

SIGNED (Agency Head) <i>Leanne W. Mary MD</i>		TITLE <i>Commissioner</i>		DATE <i>10/1/2012</i>					
NARRATIVE SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY	POSITIONS			REQUESTED		REQUESTED			
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions General Fund	2,964	269	0	3,233	87	3,320	0	3,320	
Other Positions Equated to Full-Time		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net		1,013,746,841		1,037,653,116		1,124,431,721		1,170,722,412	
Federal Funds		11,168,525		4,787,594		3,500,000		3,500,000	
Private Funds		45,561		41,500		41,500		41,500	
Bond Funds		2,725,156		793,170		750,000		750,000	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		1,027,686,083		1,043,275,380		1,128,723,221		1,175,013,912	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
14000 - Agency Management Services		45,070,583		41,689,530		46,891,345		49,080,482	
53003 - Case Management		16,569,454		15,696,752		17,486,301		18,378,788	
53004 - Family Support		63,700,495		66,514,942		70,961,019		73,554,228	
53010 - Specialized Support		35,325,866		33,446,983		37,811,936		39,639,673	
53025 - Staff Support		266,093		252,458		295,178		307,428	
53027 - Birth to Three System		40,239,118		37,440,832		40,647,010		40,666,730	
53047 - Sheltered Employment		7,132,586		7,775,875		7,996,671		8,422,437	
53051 - Group Supported Employment		54,400,005		57,924,295		59,581,675		62,801,243	
53055 - Day Support Options		130,715,346		140,171,293		153,345,051		159,612,580	
53060 - Individual Supported Employment		3,076,506		3,389,605		3,483,100		3,670,165	
53065 - Community Training Homes		8,896,746		9,248,579		9,804,072		10,196,521	
53071 - Community Living Arrangements		388,208,276		398,518,390		428,562,490		446,132,515	
53077 - Campus Units		132,239,037		125,358,298		144,539,898		151,469,248	
53081 - Other Private Facilities		18,666,818		19,407,927		20,353,099		21,036,692	
53082 - Individualized Home Supports		83,179,154		86,194,621		91,121,876		94,466,832	
TOTAL AGENCY PROGRAMS - ALL FUNDS		1,027,686,083		1,043,030,380		1,132,880,721		1,179,435,562	
Less Turnover (General Fund)						-4,402,500		-4,666,650	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		1,027,686,083		1,043,030,380		1,128,478,221		1,174,768,912	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED		
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions General Fund	2,964	269	0	3,233	87	3,320	0	3,320	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
CURRENT EXPENSES									
Total Personal Services -- Net	260,681,091		246,714,526		282,069,411		295,612,139		
Total Other Expenses -- Net	22,699,074		21,942,944		23,422,679		24,322,826		
Total Other Current Expenses	126,326,429		127,096,770		135,766,380		138,924,440		
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0		
FIXED CHARGES									
Total Other than Payments to Local Governments	605,368,267		642,866,376		684,140,751		712,830,507		
Total Payments to Local Governments									
AGENCY TOTAL -- GENERAL FUND	1,015,074,861		1,038,620,616		1,125,399,221		1,171,689,912		
ADDITIONAL FUNDS AVAILABLE	13,939,242		5,622,264		4,291,500		4,291,500		
AGENCY GRAND TOTAL	1,029,014,103		1,044,242,880		1,129,690,721		1,175,981,412		
CURRENT EXPENSES		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES									
Permanent Full Time Positions		176,373,434		166,923,837		196,475,055		205,049,959	
Other Positions		27,324,780		25,860,797		27,559,998		29,213,600	
Other		11,205,496		11,270,136		11,691,858		12,185,632	
Overtime		45,777,381		43,324,756		51,410,000		54,494,598	
TOTAL PERSONAL SERVICES -- GROSS		260,681,091		247,379,526		287,136,911		300,943,789	
Less Reimbursements				-665,000		-665,000		-665,000	
Turnover						-4,402,500		-4,666,650	
TOTAL PERSONAL SERVICES -- NET		260,681,091		246,714,526		282,069,411		295,612,139	
OTHER EXPENSES									
Overtime	50170	2,376		2,335		0		0	
Differential Payments	50180	105		103		0		0	
Meal Allowance	50210	3,899		3,832		0		0	
CONTRACTUAL SERVICES									
Advertising and Marketing	51510	1,975		1,941		1,983		2,041	
Printing & Binding	51874	12,897		12,675		12,950		13,326	
Membership Dues	51780	23,410		23,007		23,507		24,189	
Fees And Permits	51620	45,123		44,254		45,210		46,516	
Licenses	51750	10,946		10,760		10,994		11,313	
Transportation Of Persons-Gen	52031	3,254		3,198		3,267		3,362	
Public Transportation	52033	519		510		521		536	
Freight & Cartage	51640	2,702		2,656		2,713		2,791	
Storage Expenses	51950	10,201		10,025		10,243		10,540	
Beeper/Pager Services	53810	6,738		6,622		6,765		6,961	
Cellular Communication Svcs	53820	155,707		153,025		156,346		160,880	
Internet Services	53830	5,237		5,110		5,688		5,853	
Telephone Repair & Maintenance	53850	11,382		11,186		11,429		11,760	
Telephone Installation	53860	34,261		33,671		34,402		35,400	
Loc/Long Distance Telecomm Sv	53870	826,900		812,139		829,763		853,826	
Television/Cable Services	53900	93,660		87,038		88,927		91,506	
Laundry Services	51730	67,696		66,530		67,974		69,945	
Premises Rent Expense-Landlord	53311	1,121,330		1,079,509		1,360,902		1,452,414	
Off Equip Mnt/Rep-Contractual	52531	1,151		1,131		1,156		1,190	
Off Equip Mnt/Rep-Non-Contract	52532	898		883		903		930	
Other Equip Mnt/Rep-Contract	52541	102,781		91,855		93,848		96,567	
Other Equip Mnt/Rp-Non Contract	52542	101,614		99,700		101,863		104,817	
Premises Cleaning Services	53380	211,307		207,920		212,426		218,580	
Premises Repair/Maint Services	53401	328,658		307,331		318,593		327,833	
Premises Grounds Maintenance	53403	416,844		388,269		396,694		408,198	
Premises Pest Control	53404	73,814		72,544		74,118		76,267	
Motor Vehicle Repairs	53012	-13,866		59,371		60,659		62,418	
Motor Vehicle Maintenance	53013	740		727		743		765	
Premises Waste/Trash Services	53450	242,782		237,900		243,062		250,111	

Employee Assist Program Svcs	51200	42,228	41,501	42,402	43,632
Engineer/Architect Services	51210	3,400	3,341	3,413	3,512
Hazardous Waste Disposal Svcs	51220	1,640	1,546	1,579	1,624
Educational Services	51290	198,291	184,977	188,991	194,472
Burial Services	51550	1,202	1,181	1,207	1,242
Catering Services	51570	280	275	281	289
Conf/Seminars/Workshop-Hosting	51590	20,791	18,074	18,466	19,002
Court Reporting Services	51672	6,320	6,211	6,346	6,530
Online Information Services	51674	120	118	121	125
Moving Services	51790	7,282	7,157	7,312	7,524
Non-Employee Reimbursements	51800	24,964	3,941	3,979	4,029
Post Office Box Rental	51830	1,100	1,081	1,104	1,136
Records Destruction Services	51850	2,958	2,907	2,970	3,057
Photocopying	51873	764	751	767	789
Security Svcs-Non-State Premis	51920	290	285	291	300
Drug & Alcohol Testing	51981	150	147	150	154
Testing & Analysis Of Material	51983	13,569	13,335	13,624	14,019
Translation & Interpretation	52000	26,238	25,786	26,346	27,110
Visual Media Services	52050	736	723	739	760
Client Services-General	52742	609,343	612,949	626,250	644,412
Premises Alarm Systems	53361	15,416	15,150	15,479	15,928
Premises Security Services	53362	2,765	2,718	2,777	2,857
Premises Security Guards	53363	53,989	53,060	54,211	55,783
Premises Fire Protection	53364	368,702	359,729	367,536	378,193
Motor Vehicle Rental	53011	2,468,745	2,329,279	2,380,539	2,451,338
IT Consultant Services	53715	290,271	245,274	291,464	299,916
Delivery Services	51761	550	541	552	568
Express Postage	51762	19	19	19	20
Mail Process Svcs-No Postage	51763	7,956	7,819	7,989	8,221
Regular Postage	51764	121,691	102,751	104,981	108,025
Subscriptions	51675	5,376	5,284	5,398	5,554
Leasing Of Personal Property	51740	3,068	3,015	3,080	3,169
Office Equipment Lease/Rental	52511	304,018	302,875	309,448	318,422
Equipment Lease/Rental-Other	52512	58,842	57,829	59,084	60,797
IT-Hardware Maint & Support	53740	126,168	123,996	126,687	130,361
IT Software Licenses/Rental	53755	102,152	100,393	102,572	105,547
IT Software Maint & Support	53760	27,909	24,569	25,102	25,830
IT Data Services	53720	8,400	8,255	8,434	8,679
Management Consultant Services	51230	246,294	242,054	247,307	254,479
Medical Services-For-Profits	51250	12,299	12,087	12,615	13,151
Attorney Fees	51111	311,233	310,875	317,621	326,832
Other Payments-Legal Services	51115	107,892	106,030	108,331	111,473
In-State Travel	50780	989	971	962	989
Out-Of-State Travel	50790	3,968	2,396	2,444	2,511
Mileage Reimbursement	50800	583,631	573,583	586,030	603,026
Medical Program Support Svcs	51131	672	661	661	661
Electricity	53331	2,255,263	2,216,439	2,324,379	2,469,189
Oil #2	53340	588,181	578,055	621,640	633,763
Water	53334	135,222	132,893	135,776	139,714
Sewer	53335	67,233	66,076	69,864	71,890
Diesel-Generator	53348	8,559	0	0	0
General Honoraria	51661	2,500	2,457	2,510	2,583
Temporary Services	51970	67,434	66,273	67,711	69,675
COMMODITIES				793	817
Agric/Hort/Livestock Supplies	54010	790	777	6,208	6,388
Publications And Music	54190	6,776	6,076	3,683,754	3,748,279
Food And Beverages	54050	3,721,530	3,618,929	12,929	13,304
Clothing & Footwear	54020	12,877	12,656	542,168	557,891
Personal Hygiene Supplies	54160	540,293	530,993	114,366	117,683
Premises Cleaning Supplies	53390	113,898	111,937	601,766	618,919
Premises Repair/Maint Supplies	53402	655,341	583,688	241,930	248,947
Maint Supplies-Non Premises	54120	241,131	236,793	51,438	52,930
Laundry & Cleaning Supplies	54100	51,227	50,345	66,785	68,722
Drugs & Pharmaceuticals	54040	72,114	65,367	771,108	803,817
Medical Supplies	54140	754,213	738,883	1,984,131	2,168,853
Natural Gas	53338	1,468,921	1,443,634	28,953	29,792
Propane	53339	28,834	28,338		

Motor Veh Parts-Repair & Maint	53015	121,303	119,214	121,800	125,333
Motor Vehicle Accessories	53016	311	306	313	322
Motor Vehicle Fuel - Diesel	53017	29,304	28,799	30,970	31,844
Motor Vehicle Fuel -Bio Diesel	53018	357	351	378	389
Motor Vehicle Fuel - Gasoline	53020	1,257,820	1,236,166	1,329,373	1,366,862
Motor Vehicle Fuel - Ethanol B	53021	3,081	3,028	3,256	3,348
Motor Vehicle Fuel - Propane	53023	2,621	2,576	2,632	2,708
General Office Supplies	54060	204,289	173,103	197,854	203,592
Recreational Supplies	54210	17,456	17,097	17,468	17,974
IT Supplies	53920	13,971	12,595	12,869	13,242
Promotional Supplies	54200	271	266	272	280
Law Enfor & Security Supplies	54110	250	246	251	258
Highway Supplies	54070	2,761	2,713	2,772	2,852
Kitchen & Dining Supplies	54080	100,631	98,899	101,045	103,975
Minor Equipment - Controllable	54150	42,823	36,086	42,999	44,698
Photographic & Video Supplies	54170	37	36	37	38
Printing Supplies	54180	4,065	3,995	4,081	4,199
Electrical Supplies	54071	2,496	2,453	2,506	2,579
SUNDRY					
Emp Allow & Reportable Pymnts	50710	872	857	0	0
Emp Non-Reportable Payments	50720	197	195	199	206
Educ & Training For Employees	50750	60	59	60	62
Petty Cash-Losses	54762	24	24	25	26
Unrecovered Deductions	50230	15	15	0	0
TOTAL OTHER EXPENSES - GROSS		22,699,074	21,984,944	23,464,679	24,364,826
Less Reimbursements			42,000	42,000	42,000
TOTAL OTHER EXPENSES - NET		22,699,074	21,942,944	23,422,679	24,322,826
OTHER CURRENT EXPENSES					
12034 - Human Resource Development		208,802	208,801	209,284	209,777
12072 - Family Support Grants		3,014,729	3,128,591	3,196,436	3,288,916
12101 - Cooperative Placements Program		21,928,664	22,923,542	23,535,583	24,032,144
12185 - Clinical Services		4,806,082	4,335,720	4,961,768	5,182,438
12192 - Early Intervention		37,576,670	36,062,523	39,102,751	39,099,000
12213 - Community Temporary Support Services		63,950	63,950	66,745	69,581
12219 - Community Respite Care Programs		308,096	313,828	320,638	329,937
12235 - Workers' Compensation Claims		16,044,372	15,246,035	17,247,380	18,354,814
12340 - Autism Services		1,125,918	1,631,873	1,668,326	1,717,157
12493 - Voluntary Services		29,308,756	31,381,907	32,727,469	33,440,676
12521 - Supplemental Payments for Medical Services		11,940,390	11,800,000	12,730,000	13,200,000
TOTAL OTHER CURRENT EXPENSES		126,326,429	127,096,770	135,766,380	138,924,440
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16069 - Rent Subsidy Program		4,545,949	4,537,554	4,668,235	4,769,215
16104 - Family Reunion Program		98,502	128,156	130,937	134,734
16108 - Employment Opportunities & Day Svcs		181,276,591	200,341,298	215,183,599	224,999,486
16122 - Community Residential Services		419,447,225	437,859,368	464,157,980	482,927,072
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		605,368,267	642,866,376	684,140,751	712,830,507
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		11,168,525	4,787,594	3,500,000	3,500,000
Private Funds		45,561	41,500	41,500	41,500
Bond Funds		2,725,156	793,170	750,000	750,000
TOTAL ADDITIONAL FUNDS AVAILABLE		13,939,242	5,622,264	4,291,500	4,291,500

PROGRAM Agency Management Services								
SEE ATTACHED PRINT OUT								
PROGRAM OBJECTIVE								
SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION								
SEE ATTACHED PRINT OUT								
PROGRAM MEASURES								
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	385	41	0	426	0	426	0	426
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	31,170,193		29,498,576		34,133,255		35,814,025	
10020 - Other Expenses	9,677,601		9,334,058		10,354,744		10,859,731	
OTHER CURRENT EXPENSES								
12034 - Human Resource Development	208,802		208,801		209,284		209,777	
12072 - Family Support Grants	1,986		2,080		2,125		2,187	
12101 - Cooperative Placements Program	8,350		8,729		8,961		9,149	
12185 - Clinical Services	279,724		249,746		272,087		273,310	
12192 - Early Intervention	6,462		0		0		0	
12340 - Autism Services	33,596		48,691		49,430		50,441	
TOTAL OTHER CURRENT EXPENSES	538,920		518,047		541,887		544,864	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16122 - Community Residential Services	9,000		9,395		9,959		10,362	
TOTAL GENERAL FUND -- Net of Reimb.	41,395,714		39,360,076		45,039,845		47,228,982	
ADDITIONAL FUNDS AVAILABLE								
26166 - DD-Partners in Policymaking	13,518		6,481		0		0	
84181 - Special Education-Grants for Infants and Famili	1,287,818		1,023,128		580,000		580,000	
93630 - Developmental Disabilities Basic Support and Ad	478,070		500,000		500,000		500,000	
93631 - Developmental Disabilities Projects of National	273,807		28,345		0		0	
93667 - Social Services Block Grant	46,914		0		0		0	
Private Funds	10,774		9,500		9,500		9,500	
Bond Funds	1,567,718		750,000		750,000		750,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,678,619		2,317,454		1,839,500		1,839,500	
GRAND TOTAL -- ALL FUNDS	45,074,333		41,677,530		46,879,345		49,068,482	

PROGRAM Resource Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	597	49	0	646	0	646	0	646
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	49,496,283		46,847,525		53,871,525		56,571,597	
10020 - Other Expenses	742,836		727,598		746,972		770,525	
OTHER CURRENT EXPENSES								
12072 - Family Support Grants	3,012,743		3,126,511		3,194,311		3,286,729	
12101 - Cooperative Placements Program	1,627,365		1,701,200		1,746,386		1,783,157	
12185 - Clinical Services	4,310,399		3,902,525		4,499,986		4,712,050	
12213 - Community Temporary Support Services	63,950		63,950		66,745		69,581	
12219 - Community Respite Care Programs	308,096		313,828		320,638		329,937	
12340 - Autism Services	1,092,322		1,583,182		1,618,896		1,666,716	
12493 - Voluntary Services	12,474,713		13,357,110		13,929,823		14,233,386	
TOTAL OTHER CURRENT EXPENSES	22,889,588		24,048,306		25,376,785		26,081,556	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16104 - Family Reunion Program	98,502		128,156		130,937		134,734	
16108 - Employment Opportunities & Day Svcs	1,908,796		2,109,542		2,166,842		2,285,806	
16122 - Community Residential Services	39,656,690		41,397,468		43,883,873		45,658,399	
TOTAL GENERAL FUND -- Net of Reimb.	114,792,695		115,258,595		126,176,934		131,502,617	
ADDITIONAL FUNDS AVAILABLE								
84181 - Special Education-Grants for Infants and Famili	813,858		635,040		360,000		360,000	
Private Funds	34,787		32,000		32,000		32,000	
Bond Funds	243,041		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,091,686		667,040		392,000		392,000	
GRAND TOTAL -- ALL FUNDS	115,884,381		115,925,635		126,568,934		131,894,617	

PROGRAM Case Management								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	220	13	0	233	0	233	0	233
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		16,285,516	15,417,702		17,200,733		18,084,941	
10020 - Other Expenses		283,938	279,050		285,568		293,847	
OTHER CURRENT EXPENSES		0	0		0		0	
TOTAL OTHER CURRENT EXPENSES								
EQUIPMENT								
TOTAL EQUIPMENT		0	0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.		16,569,454	15,696,752		17,486,301		18,378,788	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0		0		0	
GRAND TOTAL -- ALL FUNDS		16,569,454	15,696,752		17,486,301		18,378,788	

PROGRAM Family Support								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	102	2	0	104	0	104	0	104
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	7,316,398		6,924,404		8,264,252		8,666,331	
10020 - Other Expenses	46,613		45,810		46,804		48,162	
OTHER CURRENT EXPENSES								
12072 - Family Support Grants	3,011,946		3,125,675		3,193,458		3,285,851	
12101 - Cooperative Placements Program	1,599,635		1,672,219		1,716,635		1,752,780	
12185 - Clinical Services	14,560		13,197		14,434		14,527	
12213 - Community Temporary Support Services	63,950		63,950		66,745		69,581	
12219 - Community Respite Care Programs	308,096		313,828		320,638		329,937	
12340 - Autism Services	996,084		1,443,701		1,475,029		1,517,805	
12493 - Voluntary Services	12,097,745		12,953,478		13,508,884		13,803,274	
TOTAL OTHER CURRENT EXPENSES	18,092,016		19,586,048		20,295,823		20,773,755	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16104 - Family Reunion Program	98,502		128,156		130,937		134,734	
16108 - Employment Opportunities & Day Svcs	10,000		11,052		11,352		11,975	
16122 - Community Residential Services	38,157,024		39,831,972		42,224,351		43,931,771	
TOTAL GENERAL FUND -- Net of Reimb.	63,720,553		66,527,442		70,973,519		73,566,728	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	63,720,553		66,527,442		70,973,519		73,566,728	

PROGRAM Specialized Support								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	272	33	0	305	0	305	0	305
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	25,645,363		24,269,754		28,128,519		29,530,552	
10020 - Other Expenses	395,198		385,945		397,443		410,861	
OTHER CURRENT EXPENSES								
12072 - Family Support Grants	797		836		853		878	
12101 - Cooperative Placements Program	27,730		28,981		29,751		30,377	
12185 - Clinical Services	4,295,839		3,889,328		4,485,552		4,697,523	
12340 - Autism Services	96,238		139,481		143,867		148,911	
12493 - Voluntary Services	376,968		403,632		420,939		430,112	
TOTAL OTHER CURRENT EXPENSES	4,797,572		4,462,258		5,080,962		5,307,801	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	1,898,796		2,098,490		2,155,490		2,273,831	
16122 - Community Residential Services	1,499,666		1,565,496		1,659,522		1,726,628	
TOTAL GENERAL FUND -- Net of Reimb.	34,236,595		32,781,943		37,421,936		39,249,673	
ADDITIONAL FUNDS AVAILABLE								
84181 - Special Education-Grants for Infants and Famili	813,858		635,040		360,000		360,000	
Private Funds	34,787		32,000		32,000		32,000	
Bond Funds	243,041		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,091,686		667,040		392,000		392,000	
GRAND TOTAL -- ALL FUNDS	35,328,281		33,448,983		37,813,936		39,641,673	

PROGRAM Staff Support								
SEE ATTACHED PRINT OUT								
PROGRAM OBJECTIVE								
SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION								
SEE ATTACHED PRINT OUT								
PROGRAM MEASURES								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	1	0	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	249,006		235,665		278,021		289,773	
10020 - Other Expenses	17,087		16,793		17,157		17,655	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	266,093		252,458		295,178		307,428	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	266,093		252,458		295,178		307,428	

PROGRAM Employment Opportunities & Day Services								
PROGRAM OBJECTIVE SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION SEE ATTACHED PRINT OUT								
PROGRAM MEASURES SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	140	16	0	156	0	156	0	156
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	11,198,751		10,598,752		11,645,183		12,089,374	
10020 - Other Expenses	332,772		276,712		288,070		296,726	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	937,865		980,419		1,006,461		1,027,653	
12185 - Clinical Services	600		544		600		600	
12192 - Early Intervention	37,570,208		36,062,523		39,102,751		39,099,000	
TOTAL OTHER CURRENT EXPENSES	38,508,673		37,043,486		40,109,812		40,127,253	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	178,604,648		197,388,350		212,150,442		221,799,802	
TOTAL GENERAL FUND -- Net of Reimb.	228,644,844		245,307,300		264,193,507		274,313,155	
ADDITIONAL FUNDS AVAILABLE								
84027 - Special Education_Grants to States	878,770		1,000,000		1,000,000		1,000,000	
84181 - Special Education-Grants for Infants and Famili	2,331,047		869,840		1,060,000		1,060,000	
93667 - Social Services Block Grant	4,997,323		724,760		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	8,207,140		2,594,600		2,060,000		2,060,000	
GRAND TOTAL -- ALL FUNDS	236,851,984		247,901,900		266,253,507		276,373,155	

PROGRAM Birth to Three System								
SEE ATTACHED PRINT OUT								
PROGRAM OBJECTIVE								
SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION								
SEE ATTACHED PRINT OUT								
PROGRAM MEASURES								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	7	0	0	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	707,686		669,770		642,718		664,933	
10020 - Other Expenses	42,967		42,227		43,541		44,797	
OTHER CURRENT EXPENSES								
12192 - Early Intervention	37,570,208		36,062,523		39,102,751		39,099,000	
TOTAL OTHER CURRENT EXPENSES	37,570,208		36,062,523		39,102,751		39,099,000	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	38,320,861		36,774,520		39,789,010		39,808,730	
ADDITIONAL FUNDS AVAILABLE								
84027 - Special Education_Grants to States	878,770		1,000,000		1,000,000		1,000,000	
84181 - Special Education-Grants for Infants and Famili	2,327,910		866,312		1,058,000		1,058,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,206,680		1,866,312		2,058,000		2,058,000	
GRAND TOTAL -- ALL FUNDS	41,527,541		38,640,832		41,847,010		41,866,730	

PROGRAM Sheltered Employment								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	8	2	0	10	0	10	0	10
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	672,959		636,903		663,786		686,962	
10020 - Other Expenses	61		60		61		63	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	6,459,566		7,138,912		7,332,824		7,735,412	
TOTAL GENERAL FUND -- Net of Reimb.	7,132,586		7,775,875		7,996,671		8,422,437	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	7,132,586		7,775,875		7,996,671		8,422,437	

PROGRAM Group Supported Employment								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	11	1	0	12	0	12	0	12
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,064,206		1,007,188		1,120,687		1,157,349	
10020 - Other Expenses	9,893		9,723		9,934		10,222	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	725,868		758,804		778,959		795,361	
TOTAL OTHER CURRENT EXPENSES	725,868		758,804		778,959		795,361	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	50,802,224		56,145,052		57,670,095		60,836,311	
TOTAL GENERAL FUND -- Net of Reimb.	52,602,191		57,920,767		59,579,675		62,799,243	
ADDITIONAL FUNDS AVAILABLE								
84181 - Special Education-Grants for Infants and Famili	3,137		3,528		2,000		2,000	
93667 - Social Services Block Grant	1,794,677		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,797,814		3,528		2,000		2,000	
GRAND TOTAL -- ALL FUNDS	54,400,005		57,924,295		59,581,675		62,801,243	

PROGRAM Day Support Options								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	114	13	0	127	0	127	0	127
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	8,701,804		8,235,586		9,165,899		9,528,037	
10020 - Other Expenses	279,404		224,263		234,085		241,182	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	176,400		184,404		189,302		193,288	
12185 - Clinical Services	600		544		600		600	
TOTAL OTHER CURRENT EXPENSES	177,000		184,948		189,902		193,888	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	118,354,492		130,801,736		143,755,165		149,649,473	
TOTAL GENERAL FUND -- Net of Reimb.	127,512,700		139,446,533		153,345,051		159,612,580	
ADDITIONAL FUNDS AVAILABLE								
93667 - Social Services Block Grant	3,202,646		724,760		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,202,646		724,760		0		0	
GRAND TOTAL -- ALL FUNDS	130,715,346		140,171,293		153,345,051		159,612,580	

PROGRAM Individual Supported Employment								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	52,096		49,305		52,093		52,093	
10020 - Other Expenses	447		439		449		462	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	35,597		37,211		38,200		39,004	
TOTAL OTHER CURRENT EXPENSES	35,597		37,211		38,200		39,004	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	2,988,366		3,302,650		3,392,358		3,578,606	
TOTAL GENERAL FUND -- Net of Reimb.	3,076,506		3,389,605		3,483,100		3,670,165	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	3,076,506		3,389,605		3,483,100		3,670,165	

PROGRAM Residential Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	1,842	163	0	2,005	87	2,092	0	2,092
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	168,815,864		159,769,673		186,821,948		195,803,793	
10020 - Other Expenses	11,945,865		11,604,576		12,032,893		12,395,844	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	19,355,084		20,233,194		20,773,775		21,212,185	
12185 - Clinical Services	215,359		182,905		189,095		196,478	
12235 - Workers' Compensation Claims	16,044,372		15,246,035		17,247,380		18,354,814	
12493 - Voluntary Services	16,834,043		18,024,797		18,797,646		19,207,290	
12521 - Supplemental Payments for Medical Services	11,940,390		11,800,000		12,730,000		13,200,000	
TOTAL OTHER CURRENT EXPENSES	64,389,248		65,486,931		69,737,896		72,170,767	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16069 - Rent Subsidy Program	4,545,949		4,537,554		4,668,235		4,769,215	
16108 - Employment Opportunities & Day Svcs	763,147		843,406		866,315		913,878	
16122 - Community Residential Services	379,781,535		396,452,505		420,264,148		437,258,311	
TOTAL GENERAL FUND -- Net of Reimb.	630,241,608		638,694,645		694,391,435		723,311,808	
ADDITIONAL FUNDS AVAILABLE								
26107 - FEMA Public Assist	47,400		0		0		0	
Bond Funds	914,397		43,170		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	961,797		43,170		0		0	
GRAND TOTAL -- ALL FUNDS	631,203,405		638,737,815		694,391,435		723,311,808	

PROGRAM Community Training Homes								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	4	1	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	431,644		408,518		436,144		452,851	
10020 - Other Expenses	183		180		184		189	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	22,166		23,171		23,787		24,288	
12493 - Voluntary Services	125,046		133,890		139,631		142,673	
TOTAL OTHER CURRENT EXPENSES	147,212		157,061		163,418		166,961	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16122 - Community Residential Services	8,317,707		8,682,820		9,204,326		9,576,520	
TOTAL GENERAL FUND -- Net of Reimb.	8,896,746		9,248,579		9,804,072		10,196,521	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	8,896,746		9,248,579		9,804,072		10,196,521	

PROGRAM Community Living Arrangements								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	569	43	0	612	51	663	0	663
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	58,441,119		55,309,988		64,934,519		68,042,389	
10020 - Other Expenses	5,331,037		5,177,466		5,370,887		5,535,547	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	6,664,189		6,966,580		7,151,621		7,302,204	
12185 - Clinical Services	168,544		138,598		144,834		150,534	
12235 - Workers' Compensation Claims	4,813,312		4,573,810		5,174,214		5,506,444	
12493 - Voluntary Services	8,327,035		8,916,047		9,298,340		9,500,973	
TOTAL OTHER CURRENT EXPENSES	19,973,080		20,595,035		21,769,009		22,460,155	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16069 - Rent Subsidy Program	29,860		29,800		30,659		31,322	
16122 - Community Residential Services	304,056,653		317,403,592		336,467,416		350,073,102	
TOTAL GENERAL FUND -- Net of Reimb.	387,831,749		398,515,881		428,572,490		446,142,515	
ADDITIONAL FUNDS AVAILABLE								
26107 - FEMA Public Assist	47,400		0		0		0	
Bond Funds	342,443		12,509		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	389,843		12,509		0		0	
GRAND TOTAL -- ALL FUNDS	388,221,592		398,528,390		428,572,490		446,142,515	

PROGRAM Campus Units								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	1,167	114	0	1,281	36	1,317	0	1,317
ACTUAL 2011-12				ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	101,921,343		96,460,603		113,108,977		118,595,935	
10020 - Other Expenses	6,379,299		6,195,636		6,421,359		6,612,454	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	148,546		155,148		162,429		166,852	
12185 - Clinical Services	46,493		44,025		43,967		45,637	
12235 - Workers' Compensation Claims	11,231,060		10,672,225		12,073,166		12,848,370	
12521 - Supplemental Payments for Medical Services	11,940,390		11,800,000		12,730,000		13,200,000	
TOTAL OTHER CURRENT EXPENSES	23,366,489		22,671,398		25,009,562		26,260,859	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	131,667,131		125,327,637		144,539,898		151,469,248	
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	571,954		30,661		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	571,954		30,661		0		0	
GRAND TOTAL -- ALL FUNDS	132,239,085		125,358,298		144,539,898		151,469,248	

PROGRAM Other Private Facilities								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	47	0	0	47	0	47	0	47
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	3,465,551		3,279,877		3,435,014		3,589,922	
10020 - Other Expenses	14,659		14,407		14,370		14,786	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	100,338		104,891		107,677		109,944	
12493 - Voluntary Services	7,957,741		8,520,632		8,885,971		9,079,617	
TOTAL OTHER CURRENT EXPENSES	8,058,079		8,625,523		8,993,648		9,189,561	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16069 - Rent Subsidy Program	1,782		1,778		1,829		1,869	
16108 - Employment Opportunities & Day Svcs	763,147		843,406		866,315		913,878	
16122 - Community Residential Services	6,363,600		6,642,936		7,041,923		7,326,676	
TOTAL GENERAL FUND -- Net of Reimb.	18,666,818		19,407,927		20,353,099		21,036,692	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	18,666,818		19,407,927		20,353,099		21,036,692	

PROGRAM Individualized Home Supports								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	55	5	0	60	0	60	0	60
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	4,556,207		4,310,687		4,907,294		5,122,696	
10020 - Other Expenses	220,687		216,887		226,093		232,868	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	12,419,845		12,983,404		13,328,261		13,608,897	
12185 - Clinical Services	322		282		294		307	
12493 - Voluntary Services	424,221		454,228		473,704		484,027	
TOTAL OTHER CURRENT EXPENSES	12,844,388		13,437,914		13,802,259		14,093,231	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16069 - Rent Subsidy Program	4,514,307		4,505,976		4,635,747		4,736,024	
16122 - Community Residential Services	61,043,575		63,723,157		67,550,483		70,282,013	
TOTAL GENERAL FUND -- Net of Reimb.	83,179,164		86,194,621		91,121,876		94,466,832	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	83,179,164		86,194,621		91,121,876		94,466,832	

PROGRAM Other Residence								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2,964	269	0	3,233	87	3,320	0	3,320
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	260,681,091		246,714,526		286,471,911		300,278,789	
10020 - Other Expenses	22,699,074		21,942,944		23,422,679		24,322,826	
OTHER CURRENT EXPENSES								
12034 - Human Resource Development	208,802		208,801		209,284		209,777	
12072 - Family Support Grants	3,014,729		3,128,591		3,196,436		3,288,916	
12101 - Cooperative Placements Program	21,928,664		22,923,542		23,535,583		24,032,144	
12185 - Clinical Services	4,806,082		4,335,720		4,961,768		5,182,438	
12192 - Early Intervention	37,576,670		36,062,523		39,102,751		39,099,000	
12213 - Community Temporary Support Services	63,950		63,950		66,745		69,581	
12219 - Community Respite Care Programs	308,096		313,828		320,638		329,937	
12235 - Workers' Compensation Claims	16,044,372		15,246,035		17,247,380		18,354,814	
12340 - Autism Services	1,125,918		1,631,873		1,668,326		1,717,157	
12493 - Voluntary Services	29,308,756		31,381,907		32,727,469		33,440,676	
12521 - Supplemental Payments for Medical Services	11,940,390		11,800,000		12,730,000		13,200,000	
TOTAL OTHER CURRENT EXPENSES	126,326,429		127,096,770		135,766,380		138,924,440	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16069 - Rent Subsidy Program	4,545,949		4,537,554		4,668,235		4,769,215	
16104 - Family Reunion Program	98,502		128,156		130,937		134,734	
16108 - Employment Opportunities & Day Svcs	181,276,591		200,341,298		215,183,599		224,999,486	
16122 - Community Residential Services	419,447,225		437,859,368		464,157,980		482,927,072	
TOTAL GENERAL FUND -- Net of Reimb.	1,015,074,861		1,038,620,616		1,129,801,721		1,176,356,562	
ADDITIONAL FUNDS AVAILABLE								
26107 - FEMA Public Assist	47,400		0		0		0	
26166 - DD-Partners in Policymaking	13,518		6,481		0		0	
84027 - Special Education_Grants to States	878,770		1,000,000		1,000,000		1,000,000	
84181 - Special Education-Grants for Infants and Famili	4,432,723		2,528,008		2,000,000		2,000,000	
93630 - Developmental Disabilities Basic Support and Ad	478,070		500,000		500,000		500,000	
93631 - Developmental Disabilities Projects of National	273,807		28,345		0		0	
93667 - Social Services Block Grant	5,044,237		724,760		0		0	
Private Funds	45,561		41,500		41,500		41,500	
Bond Funds	2,725,156		793,170		750,000		750,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	13,939,242		5,622,264		4,291,500		4,291,500	
GRAND TOTAL -- ALL FUNDS	1,029,014,103		1,044,242,880		1,134,093,221		1,180,648,062	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2,964	269	0	3,233	87	3,320	0	3,320
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	260,681,091		246,714,526		282,069,411		295,612,139	
Total Other Expenses -- Net	22,699,074		21,942,944		23,422,679		24,322,826	
Total Other Current Expenses	126,326,429		127,096,770		135,766,380		138,924,440	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	605,368,267		642,866,376		684,140,751		712,830,507	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,015,074,861		1,038,620,616		1,125,399,221		1,171,689,912	
ADDITIONAL FUNDS AVAILABLE	13,939,242		5,622,264		4,291,500		4,291,500	
AGENCY GRAND TOTAL	1,029,014,103		1,044,242,880		1,129,690,721		1,175,981,412	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	176,373,434		166,923,837		196,475,055		205,049,959	
Other Positions	27,324,780		25,860,797		27,559,998		29,213,600	
Other	11,205,496		11,270,136		11,691,858		12,185,632	
Overtime	45,777,381		43,324,756		51,410,000		54,494,598	
TOTAL PERSONAL SERVICES -- GROSS	260,681,091		247,379,526		287,136,911		300,943,789	
Less Reimbursements			-665,000		-665,000		-665,000	
Turnover					-4,402,500		-4,666,650	
TOTAL PERSONAL SERVICES -- NET	260,681,091		246,714,526		282,069,411		295,612,139	
OTHER EXPENSES								
Overtime	50170	2,376	2,335		0		0	
Differential Payments	50180	105	103		0		0	
Meal Allowance	50210	3,899	3,832		0		0	
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,975	1,941		1,983		2,041	
Printing & Binding	51874	12,897	12,675		12,950		13,326	
Membership Dues	51780	23,410	23,007		23,507		24,189	
Fees And Permits	51620	45,123	44,254		45,210		46,516	
Licenses	51750	10,946	10,760		10,994		11,313	
Transportation Of Persons-Gen	52031	3,254	3,198		3,267		3,362	
Public Transportation	52033	519	510		521		536	
Freight & Cartage	51640	2,702	2,656		2,713		2,791	
Storage Expenses	51950	10,201	10,025		10,243		10,540	
Beeper/Pager Services	53810	6,738	6,622		6,765		6,961	
Cellular Communication Svcs	53820	155,707	153,025		156,346		160,880	
Internet Services	53830	5,237	5,110		5,688		5,853	
Telephone Repair & Maintenance	53850	11,382	11,186		11,429		11,760	
Telephone Installation	53860	34,261	33,671		34,402		35,400	
Loc/Long Distance Telecomm Sv	53870	826,900	812,139		829,763		853,826	
Television/Cable Services	53900	93,660	87,038		88,927		91,506	
Laundry Services	51730	67,696	66,530		67,974		69,945	
Premises Rent Expense-Landlord	53311	1,121,330	1,079,509		1,360,902		1,452,414	
Off Equip Mnt/Rep-Contractual	52531	1,151	1,131		1,156		1,190	
Off Equip Mnt/Rep-Non-Contract	52532	898	883		903		930	
Other Equip Mnt/Rep-Contract	52541	102,781	91,855		93,848		96,567	
Other Equip Mnt/Rp-Non Contract	52542	101,614	99,700		101,863		104,817	
Premises Cleaning Services	53380	211,307	207,920		212,426		218,580	
Premises Repair/Maint Services	53401	328,658	307,331		318,593		327,833	
Premises Grounds Maintenance	53403	416,844	388,269		396,694		408,198	
Premises Pest Control	53404	73,814	72,544		74,118		76,267	
Motor Vehicle Repairs	53012	-13,866	59,371		60,659		62,418	
Motor Vehicle Maintenance	53013	740	727		743		765	
Premises Waste/Trash Services	53450	242,782	237,900		243,062		250,111	

Employee Assist Program Svcs	51200	42,228	41,501	42,402	43,632
Engineer/Architect Services	51210	3,400	3,341	3,413	3,512
Hazardous Waste Disposal Svcs	51220	1,640	1,546	1,579	1,624
Educational Services	51290	198,291	184,977	188,991	194,472
Burial Services	51550	1,202	1,181	1,207	1,242
Catering Services	51570	280	275	281	289
Conf/Seminars/Workshop-Hosting	51590	20,791	18,074	18,466	19,002
Court Reporting Services	51672	6,320	6,211	6,346	6,530
Online Information Services	51674	120	118	121	125
Moving Services	51790	7,282	7,157	7,312	7,524
Non-Employee Reimbursements	51800	24,964	3,941	3,979	4,029
Post Office Box Rental	51830	1,100	1,081	1,104	1,136
Records Destruction Services	51850	2,958	2,907	2,970	3,057
Photocopying	51873	764	751	767	789
Security Svc-Non-State Premis	51920	290	285	291	300
Drug & Alcohol Testing	51981	150	147	150	154
Testing & Analysis Of Material	51983	13,569	13,335	13,624	14,019
Translation & Interpretation	52000	26,238	25,786	26,346	27,110
Visual Media Services	52050	736	723	739	760
Client Services-General	52742	609,343	612,949	626,250	644,412
Premises Alarm Systems	53361	15,416	15,150	15,479	15,928
Premises Security Services	53362	2,765	2,718	2,777	2,857
Premises Security Guards	53363	53,989	53,060	54,211	55,783
Premises Fire Protection	53364	368,702	359,729	367,536	378,193
Motor Vehicle Rental	53011	2,468,745	2,329,279	2,380,539	2,451,338
IT Consultant Services	53715	290,271	245,274	291,464	299,916
Delivery Services	51761	550	541	552	568
Express Postage	51762	19	19	19	20
Mail Process Svcs-No Postage	51763	7,956	7,819	7,989	8,221
Regular Postage	51764	121,691	102,751	104,981	108,025
Subscriptions	51675	5,376	5,284	5,398	5,554
Leasing Of Personal Property	51740	3,068	3,015	3,080	3,169
Office Equipment Lease/Rental	52511	304,018	302,875	309,448	318,422
Equipment Lease/Rental-Other	52512	58,842	57,829	59,084	60,797
IT Hardware Maint & Support	53740	126,168	123,996	126,687	130,361
IT Software Licenses/Rental	53755	102,152	100,393	102,572	105,547
IT Software Maint & Support	53760	27,909	24,569	25,102	25,830
IT Data Services	53720	8,400	8,255	8,434	8,679
Management Consultant Services	51230	246,294	242,054	247,307	254,479
Medical Services-For-Profits	51250	12,299	12,087	12,615	13,151
Attorney Fees	51111	311,233	310,875	317,621	326,832
Other Payments-Legal Services	51115	107,892	106,030	108,331	111,473
In-State Travel	50780	989	971	962	989
Out-Of-State Travel	50790	3,968	2,396	2,444	2,511
Mileage Reimbursement	50800	583,631	573,583	586,030	603,026
Medical Program Support Servs	51131	672	661	661	661
Electricity	53331	2,255,263	2,216,439	2,324,379	2,469,189
Oil #2	53340	588,181	578,055	621,640	633,763
Water	53334	135,222	132,893	135,776	139,714
Sewer	53335	67,233	66,076	69,864	71,890
Diesel-Generator	53348	8,559	0	0	0
General Honoraria	51661	2,500	2,457	2,510	2,583
Temporary Services	51970	67,434	66,273	67,711	69,675
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	790	777	793	817
Publications And Music	54190	6,776	6,076	6,208	6,388
Food And Beverages	54050	3,721,530	3,618,929	3,683,754	3,748,279
Clothing & Footwear	54020	12,877	12,656	12,929	13,304
Personal Hygiene Supplies	54160	540,293	530,993	542,168	557,891
Premises-Cleaning Supplies	53390	113,898	111,937	114,366	117,683
Premises Repair/Maint Supplies	53402	655,341	583,688	601,766	618,919
Maint Supplies-Non Premises	54120	241,131	236,793	241,930	248,947
Laundry & Cleaning Supplies	54100	51,227	50,345	51,438	52,930
Drugs & Pharmaceuticals	54040	72,114	65,367	66,785	68,722
Medical Supplies	54140	754,213	738,883	771,108	803,817
Natural Gas	53338	1,468,921	1,443,634	1,984,131	2,168,853
Propane	53339	28,834	28,338	28,953	29,792

Motor Veh Parts-Repair & Maint	53015	121,303	119,214	121,800	125,333
Motor Vehicle Accessories	53016	311	306	313	322
Motor Vehicle Fuel - Diesel	53017	29,304	28,799	30,970	31,844
Motor Vehicle Fuel - Bio Diesel	53018	357	351	378	389
Motor Vehicle Fuel - Gasoline	53020	1,257,820	1,236,166	1,329,373	1,366,862
Motor Vehicle Fuel - Ethanol B	53021	3,081	3,028	3,256	3,348
Motor Vehicle Fuel - Propane	53023	2,621	2,576	2,632	2,708
General Office Supplies	54060	204,289	173,103	197,854	203,592
Recreational Supplies	54210	17,456	17,097	17,468	17,974
IT Supplies	53920	13,971	12,595	12,869	13,242
Promotional Supplies	54200	271	266	272	280
Law Enfor & Security Supplies	54110	250	246	251	258
Highway Supplies	54070	2,761	2,713	2,772	2,852
Kitchen & Dining Supplies	54080	100,631	98,899	101,045	103,975
Minor Equipment - Controllable	54150	42,823	36,086	42,999	44,698
Photographic & Video Supplies	54170	37	36	37	38
Printing Supplies	54180	4,065	3,995	4,081	4,199
Electrical Supplies	54071	2,496	2,453	2,506	2,579
SUNDRY					
Emp Allow & Reportable Pymnts	50710	872	857	0	0
Emp Non-Reportable Payments	50720	197	195	199	206
Educ & Training For Employees	50750	60	59	60	62
Petty Cash-Losses	54762	24	24	25	26
Unrecovered Deductions	50230	15	15	0	0
TOTAL OTHER EXPENSES - GROSS		22,699,074	21,984,944	23,464,679	24,364,826
Less Reimbursements			42,000	42,000	42,000
TOTAL OTHER EXPENSES - NET		22,699,074	21,942,944	23,422,679	24,322,826
OTHER CURRENT EXPENSES					
12034 - Human Resource Development		208,802	208,801	209,284	209,777
12072 - Family Support Grants		3,014,729	3,128,591	3,196,436	3,288,916
12101 - Cooperative Placements Program		21,928,664	22,923,542	23,535,583	24,032,144
12185 - Clinical Services		4,806,082	4,335,720	4,961,768	5,182,438
12192 - Early Intervention		37,576,670	36,062,523	39,102,751	39,099,000
12213 - Community Temporary Support Services		63,950	63,950	66,745	69,581
12219 - Community Respite Care Programs		308,096	313,828	320,638	329,937
12235 - Workers' Compensation Claims		16,044,372	15,246,035	17,247,380	18,354,814
12340 - Autism Services		1,125,918	1,631,873	1,668,326	1,717,157
12493 - Voluntary Services		29,308,756	31,381,907	32,727,469	33,440,676
12521 - Supplemental Payments for Medical Services		11,940,390	11,800,000	12,730,000	13,200,000
TOTAL OTHER CURRENT EXPENSES		126,326,429	127,096,770	135,766,380	138,924,440
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16069 - Rent Subsidy Program		4,545,949	4,537,554	4,668,235	4,769,215
16104 - Family Reunion Program		98,502	128,156	130,937	134,734
16108 - Employment Opportunities & Day Svcs		181,276,591	200,341,298	215,183,599	224,999,486
16122 - Community Residential Services		419,447,225	437,859,368	464,157,980	482,927,072
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		605,368,267	642,866,376	684,140,751	712,830,507
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		11,168,525	4,787,594	3,500,000	3,500,000
Private Funds		45,561	41,500	41,500	41,500
Bond Funds		2,725,156	793,170	750,000	750,000
TOTAL ADDITIONAL FUNDS AVAILABLE		13,939,242	5,622,264	4,291,500	4,291,500

SIGNED (Agency Head)			TITLE		DATE				
SEE ATTACHED PRINT OUT									
NARRATIVE									
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED		
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions General Fund	2,964	269	0	3,233	87	3,320	0	3,320	
ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15			
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net		1,013,746,841		1,037,653,116		1,124,431,721		1,170,722,412	
Federal Funds		11,168,525		4,787,594		3,500,000		3,500,000	
Private Funds		45,561		41,500		41,500		41,500	
Bond Funds		2,725,156		793,170		750,000		750,000	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		1,027,686,083		1,043,275,380		1,128,723,221		1,175,013,912	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
14000 - Agency Management Services		45,070,583		41,689,530		46,891,345		49,080,482	
53003 - Case Management		16,569,454		15,696,752		17,486,301		18,378,788	
53004 - Family Support		63,700,495		66,514,942		70,961,019		73,554,228	
53010 - Specialized Support		35,325,866		33,446,983		37,811,936		39,639,673	
53025 - Staff Support		266,093		252,458		295,178		307,428	
53027 - Birth to Three System		40,239,118		37,440,832		40,647,010		40,666,730	
53047 - Sheltered Employment		7,132,586		7,775,875		7,996,671		8,422,437	
53051 - Group Supported Employment		54,400,005		57,924,295		59,581,675		62,801,243	
53055 - Day Support Options		130,715,346		140,171,293		153,345,051		159,612,580	
53060 - Individual Supported Employment		3,076,506		3,389,605		3,483,100		3,670,165	
53065 - Community Training Homes		8,896,746		9,248,579		9,804,072		10,196,521	
53071 - Community Living Arrangements		388,208,276		398,518,390		428,562,490		446,132,515	
53077 - Campus Units		132,239,037		125,358,298		144,539,898		151,469,248	
53081 - Other Private Facilities		18,666,818		19,407,927		20,353,099		21,036,692	
53082 - Individualized Home Supports		83,179,154		86,194,621		91,121,876		94,466,832	
TOTAL AGENCY PROGRAMS - ALL FUNDS		1,027,686,083		1,043,030,380		1,132,880,721		1,179,435,562	
Less Turnover (General Fund)						-4,402,500		-4,666,650	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		1,027,686,083		1,043,030,380		1,128,478,221		1,174,768,912	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	385	41	0	426	0	426	0	426
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	31,170,193		29,498,576		34,133,255		35,814,025	
Total Other Expenses -- Net	9,677,601		9,334,058		10,354,744		10,859,731	
Total Other Current Expenses	538,920		518,047		541,887		544,864	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	9,000		9,395		9,959		10,362	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	41,395,714		39,360,076		45,039,845		47,228,982	
ADDITIONAL FUNDS AVAILABLE	3,678,619		2,317,454		1,839,500		1,839,500	
AGENCY GRAND TOTAL	45,074,333		41,677,530		46,879,345		49,068,482	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	28,160,552		26,651,788		31,074,358		32,609,817	
Other Positions	826,129		781,868		1,021,314		1,082,593	
Other	1,597,269		1,525,086		1,394,240		1,438,771	
Overtime	586,243		554,834		658,343		697,844	
TOTAL PERSONAL SERVICES -- GROSS	31,170,193		29,513,576		34,148,255		35,829,025	
Less Reimbursements			-15,000		-15,000		-15,000	
TOTAL PERSONAL SERVICES -- NET	31,170,193		29,498,576		34,133,255		35,814,025	
OTHER EXPENSES								
Meal Allowance 50210	3,899		3,832		0		0	
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	1,975		1,941		1,983		2,041	
Printing & Binding 51874	12,831		12,610		12,884		13,258	
Membership Dues 51780	23,336		22,934		23,432		24,112	
Fees And Permits 51620	17,290		16,899		17,266		17,767	
Licenses 51750	3,260		3,204		3,274		3,369	
Transportation Of Persons-Gen 52031	3,254		3,198		3,267		3,362	
Public Transportation 52033	239		235		240		247	
Storage Expenses 51950	6,190		6,083		6,215		6,395	
Beeper/Pager Services 53810	861		846		864		889	
Cellular Communication Svcs 53820	155,707		153,025		156,346		160,880	
Internet Services 53830	5,702		5,567		5,688		5,853	
Telephone Repair & Maintenance 53850	11,382		11,186		11,429		11,760	
Telephone Installation 53860	34,261		33,671		34,402		35,400	
Loc/Long Distance Telecomm Sv 53870	719,524		707,041		722,384		743,333	
Television/Cable Services 53900	738		725		741		762	
Premises Rent Expense-Landlord 53311	1,035,188		994,850		1,274,406		1,363,410	
Off Equip Mnt/Rep-Contractual 52531	1,029		1,011		1,033		1,063	
Off Equip Mnt/Rep-Non-Contract 52532	640		629		643		662	
Other Equip Mnt/Rep-Contract 52541	5,471		5,377		5,494		5,653	
Other Equip Mnt/Rp-Non Contract 52542	3,945		3,877		3,961		4,076	
Premises Cleaning Services 53380	117,707		115,681		118,191		121,619	
Premises Repair/Maint Services 53401	72,973		67,222		73,273		75,398	
Premises Grounds Maintenance 53403	45,117		44,340		45,302		46,616	
Premises Pest Control 53404	6,272		6,164		6,298		6,481	
Motor Vehicle Repairs 53012	-36,449		37,178		37,985		39,087	
Motor Vehicle Maintenance 53013	740		727		743		765	
Premises Waste/Trash Services 53450	24,553		23,428		23,936		24,630	
Employee Assist Program Svcs 51200	42,228		41,501		42,402		43,632	
Hazardous Waste Disposal Svcs 51220	250		246		251		258	
Educational Services 51290	198,291		184,977		188,991		194,472	
Burial Services 51550	1,202		1,181		1,207		1,242	
Catering Services 51570	280		275		281		289	

Conf/Seminars/Workshop-Hosting	51590	20,791	18,074	18,466	19,002
Court Reporting Services	51672	6,320	6,211	6,346	6,530
Online Information Services	51674	120	118	121	125
Moving Services	51790	6,564	6,451	6,591	6,782
Non-Employee Reimbursements	51800	23,871	3,192	3,213	3,241
Post Office Box Rental	51830	1,100	1,081	1,104	1,136
Records Destruction Services	51850	2,849	2,800	2,861	2,944
Photocopying	51873	764	751	767	789
Drug & Alcohol Testing	51981	150	147	150	154
Translation & Interpretation	52000	9,309	9,149	9,348	9,619
Visual Media Services	52050	736	723	739	760
Client Services-General	52742	595,000	598,853	611,848	629,592
Premises Alarm Systems	53361	4,223	4,150	4,240	4,363
Premises Security Services	53362	765	752	768	790
Premises Security Guards	53363	53,989	53,060	54,211	55,783
Premises Fire Protection	53364	126,488	124,310	127,008	130,691
Motor Vehicle Rental	53011	737,790	630,662	645,154	665,749
IT Consultant Services	53715	290,271	245,274	291,464	299,916
Delivery Services	51761	482	474	484	498
Express Postage	51762	19	19	19	20
Mail Process Svcs-No Postage	51763	7,956	7,819	7,989	8,221
Regular Postage	51764	121,654	102,715	104,944	107,987
Subscriptions	51675	5,125	5,037	5,146	5,295
Leasing Of Personal Property	51740	2,277	2,238	2,287	2,353
Office Equipment Lease/Rental	52511	237,677	237,677	242,835	249,877
Equipment Lease/Rental-Other	52512	46	45	46	47
IT Hardware Maint & Support	53740	126,168	123,996	126,687	130,361
IT Software Licenses/Rental	53755	102,152	100,393	102,572	105,547
IT Software Maint & Support	53760	27,909	24,569	25,102	25,830
IT Data Services	53720	8,400	8,255	8,434	8,679
Management Consultant Services	51230	230,694	226,723	231,643	238,361
Medical Services-For-Profits	51250	12,299	12,087	12,615	13,151
Attorney Fees	51111	311,233	310,875	317,621	326,832
Other Payments-Legal Services	51115	107,892	106,030	108,331	111,473
In-State Travel	50780	378	371	379	390
Out-Of-State Travel	50790	2,272	729	741	758
Mileage Reimbursement	50800	207,594	204,020	208,447	214,492
Electricity	53331	1,453,367	1,428,347	1,497,907	1,591,227
Oil #2	53340	419	412	443	452
Water	53334	34,651	34,054	34,793	35,802
Sewer	53335	-2,344	-2,304	0	0
General Honoraria	51661	2,500	2,457	2,510	2,583
Temporary Services	51970	67,434	66,273	67,711	69,675
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	163	160	163	168
Publications And Music	54190	2,414	1,789	1,828	1,881
Food And Beverages	54050	133,376	130,951	133,308	135,654
Clothing & Footwear	54020	301	296	302	311
Personal Hygiene Supplies	54160	3,042	2,990	3,055	3,144
Premises Cleaning Supplies	53390	914	898	917	944
Premises Repair/Maint Supplies	53402	33,551	26,146	32,195	32,923
Maint Supplies-Non Premises	54120	2,366	2,325	2,375	2,444
Laundry & Cleaning Supplies	54100	177	174	178	183
Medical Supplies	54140	3,343	3,285	3,429	3,575
Natural Gas	53338	1,179,846	1,159,535	1,593,665	1,742,035
Motor Veh Parts-Repair & Maint	53015	23,695	23,287	23,792	24,482
Motor Vehicle Fuel - Diesel	53017	29,192	28,689	30,852	31,722
Motor Vehicle Fuel -Bio Diesel	53018	227	223	240	247
Motor Vehicle Fuel - Gasoline	53020	650,577	639,377	687,586	706,976
Motor Vehicle Fuel - Ethanol B	53021	3,081	3,028	3,256	3,348
General Office Supplies	54060	115,007	85,746	108,601	111,750
Recreational Supplies	54210	3,064	2,952	3,016	3,103
IT Supplies	53920	5,835	4,599	4,699	4,835
Promotional Supplies	54200	271	266	272	280
Kitchen & Dining Supplies	54080	20	20	20	21
Minor Equipment - Controllable	54150	16,983	10,691	17,053	18,000
SUNDRY					

Emp Allow & Reportable Pymnts	50710	872	857	0	0
Emp Non-Reportable Payments	50720	20	20	20	21
Petty Cash-Losses	54762	24	24	25	26
TOTAL OTHER EXPENSES - GROSS		9,677,601	9,349,058	10,369,744	10,874,731
Less Reimbursements			15,000	15,000	15,000
TOTAL OTHER EXPENSES - NET		9,677,601	9,334,058	10,354,744	10,859,731
OTHER CURRENT EXPENSES					
12034 - Human Resource Development		208,802	208,801	209,284	209,777
12072 - Family Support Grants		1,986	2,080	2,125	2,187
12101 - Cooperative Placements Program		8,350	8,729	8,961	9,149
12185 - Clinical Services		279,724	249,746	272,087	273,310
12192 - Early Intervention		6,462	0	0	0
12340 - Autism Services		33,596	48,691	49,430	50,441
TOTAL OTHER CURRENT EXPENSES		538,920	518,047	541,887	544,864
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16122 - Community Residential Services		9,000	9,395	9,959	10,362
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		9,000	9,395	9,959	10,362
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,100,127	1,557,954	1,080,000	1,080,000
Private Funds		10,774	9,500	9,500	9,500
Bond Funds		1,567,718	750,000	750,000	750,000
TOTAL ADDITIONAL FUNDS AVAILABLE		3,678,619	2,317,454	1,839,500	1,839,500

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	597	49	0	646	0	646	0	646
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	49,496,283		46,847,525		53,871,525		56,571,597	
Total Other Expenses -- Net	742,836		727,598		746,972		770,525	
Total Other Current Expenses	22,889,588		24,048,306		25,376,785		26,081,556	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	41,663,988		43,635,166		46,181,652		48,078,939	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	114,792,695		115,258,595		126,176,934		131,502,617	
ADDITIONAL FUNDS AVAILABLE	1,091,686		667,040		392,000		392,000	
AGENCY GRAND TOTAL	115,884,381		115,925,635		126,568,934		131,894,617	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	40,336,851		38,175,716		44,283,367		46,428,327	
Other Positions	3,979,807		3,766,581		4,059,480		4,303,049	
Other	2,150,627		2,087,516		2,176,012		2,283,456	
Overtime	3,028,998		2,866,712		3,401,666		3,605,765	
TOTAL PERSONAL SERVICES -- GROSS	49,496,283		46,896,525		53,920,525		56,620,597	
Less Reimbursements			-49,000		-49,000		-49,000	
TOTAL PERSONAL SERVICES -- NET	49,496,283		46,847,525		53,871,525		56,571,597	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Membership Dues 51780	74		73		75		77	
Fees And Permits 51620	27,140		26,671		27,249		28,039	
Licenses 51750	5,654		5,558		5,678		5,843	
Freight & Cartage 51640	13		13		13		13	
Beeper/Pager Services 53810	796		782		799		822	
Premises Rent Expense-Landlord 53311	86,142		84,659		86,496		89,004	
Off Equip Mnt/Rep-Contractual 52531	122		120		123		127	
Other Equip Mnt/Rep-Contract 52541	29,351		28,845		29,471		30,326	
Other Equip Mnt/Rp-Non Contract 52542	22,630		22,241		22,724		23,383	
Premises Repair/Maint Services 53401	386		379		387		398	
Premises Pest Control 53404	770		757		773		795	
Hazardous Waste Disposal Srvc 51220	721		709		724		745	
Moving Services 51790	300		295		301		310	
Non-Employee Reimbursements 51800	499		490		501		516	
Translation & Interpretation 52000	16,929		16,637		16,998		17,491	
Premises Fire Protection 53364	8,502		8,355		8,537		8,784	
Motor Vehicle Rental 53011	24,266		23,849		24,366		25,072	
Office Equipment Lease/Rental 52511	9,578		9,413		9,617		9,896	
Equipment Lease/Rental-Other 52512	3,238		3,182		3,251		3,345	
In-State Travel 50780	177		173		147		151	
Out-Of-State Travel 50790	1,088		1,069		1,092		1,124	
Mileage Reimbursement 50800	280,134		275,310		281,284		289,442	
Medical Program Support Servs 51131	370		364		364		364	
Water 53334	1,330		1,307		1,335		1,374	
COMMODITIES								
Publications And Music 54190	4,362		4,287		4,380		4,507	
Food And Beverages 54050	5,121		5,032		5,123		5,213	
Clothing & Footwear 54020	3,538		3,478		3,553		3,656	
Personal Hygiene Supplies 54160	731		719		735		756	
Premises Repair/Maint Supplies 53402	3,723		3,659		3,739		3,848	
Maint Supplies-Non Premises 54120	3,945		3,878		3,962		4,077	
Drugs & Pharmaceuticals 54040	27,410		26,938		27,523		28,321	
Medical Supplies 54140	144,621		141,179		147,283		153,479	
Propane 53339	822		808		826		849	

Motor Vehicle Fuel - Gasoline	53020	10,783	10,598	11,397	11,719
General Office Supplies	54060	9,143	8,988	9,183	9,450
Recreational Supplies	54210	1,920	1,888	1,929	1,985
Kitchen & Dining Supplies	54080	2,545	2,501	2,555	2,629
Minor Equipment - Controllable	54150	3,768	3,703	3,783	3,893
Photographic & Video Supplies	54170	37	36	37	38
SUNDRY					
Emp Non-Reportable Payments	50720	157	155	159	164
TOTAL OTHER EXPENSES - GROSS		742,836	729,098	748,472	772,025
Less Reimbursements			1,500	1,500	1,500
TOTAL OTHER EXPENSES - NET		742,836	727,598	746,972	770,525
OTHER CURRENT EXPENSES					
12072 - Family Support Grants		3,012,743	3,126,511	3,194,311	3,286,729
12101 - Cooperative Placements Program		1,627,365	1,701,200	1,746,386	1,783,157
12185 - Clinical Services		4,310,399	3,902,525	4,499,986	4,712,050
12213 - Community Temporary Support Services		63,950	63,950	66,745	69,581
12219 - Community Respite Care Programs		308,096	313,828	320,638	329,937
12340 - Autism Services		1,092,322	1,583,182	1,618,896	1,666,716
12493 - Voluntary Services		12,474,713	13,357,110	13,929,823	14,233,386
TOTAL OTHER CURRENT EXPENSES		22,889,588	24,048,306	25,376,785	26,081,556
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16104 - Family Reunion Program		98,502	128,156	130,937	134,734
16108 - Employment Opportunities & Day Svcs		1,908,796	2,109,542	2,166,842	2,285,806
16122 - Community Residential Services		39,656,690	41,397,468	43,883,873	45,658,399
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		41,663,988	43,635,166	46,181,652	48,078,939
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		813,858	635,040	360,000	360,000
Private Funds		34,787	32,000	32,000	32,000
Bond Funds		243,041	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		1,091,686	667,040	392,000	392,000

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	220	13	0	233	0	233	0	233
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	16,285,516		15,417,702		17,200,733		18,084,941	
Total Other Expenses -- Net	283,938		279,050		285,568		293,847	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	16,569,454		15,696,752		17,486,301		18,378,788	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	16,569,454		15,696,752		17,486,301		18,378,788	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	15,534,879		14,702,564		16,423,632		17,268,489	
Other Positions	394,461		373,327		388,154		411,443	
Other	186,806		196,015		213,247		217,897	
Overtime	169,370		160,296		190,200		201,612	
TOTAL PERSONAL SERVICES -- GROSS	16,285,516		15,432,202		17,215,233		18,099,441	
Less Reimbursements			-14,500		-14,500		-14,500	
TOTAL PERSONAL SERVICES -- NET	16,285,516		15,417,702		17,200,733		18,084,941	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Fees And Permits 51620	26,510		26,052		26,617		27,389	
Licenses 51750	200		197		201		207	
Premises Rent Expense-Landlord 53311	86,142		84,659		86,496		89,004	
Off Equip Mnt/Rep-Contractual 52531	122		120		123		127	
Translation & Interpretation 52000	12,639		12,421		12,691		13,059	
Premises Fire Protection 53364	213		209		214		220	
Motor Vehicle Rental 53011	19,796		19,456		19,878		20,454	
Office Equipment Lease/Rental 52511	8,064		7,925		8,097		8,332	
In-State Travel 50780	107		104		77		79	
Out-Of-State Travel 50790	472		464		474		488	
Mileage Reimbursement 50800	115,555		113,565		116,029		119,394	
COMMODITIES								
Premises Repair/Maint Supplies 53402	1,813		1,782		1,821		1,874	
Maint Supplies-Non Premises 54120	174		171		175		180	
Medical Supplies 54140	316		311		325		339	
Motor Vehicle Fuel - Gasoline 53020	9,159		9,002		9,681		9,954	
General Office Supplies 54060	2,627		2,583		2,639		2,716	
SUNDRY								
Emp Non-Reportable Payments 50720	29		29		30		31	
TOTAL OTHER EXPENSES - GROSS	283,938		279,050		285,568		293,847	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	283,938		279,050		285,568		293,847	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	102	2	0	104	0	104	0	104
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	7,316,398		6,924,404		8,264,252		8,666,331	
Total Other Expenses -- Net	46,613		45,810		46,804		48,162	
Total Other Current Expenses	18,092,016		19,586,048		20,295,823		20,773,755	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	38,265,526		39,971,180		42,366,640		44,078,480	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	63,720,553		66,527,442		70,973,519		73,566,728	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	63,720,553		66,527,442		70,973,519		73,566,728	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	6,170,456		5,839,860		7,127,846		7,465,237	
Other Positions	724,268		685,464		717,757		760,822	
Other	213,842		211,884		194,754		202,373	
Overtime	207,832		196,696		233,395		247,399	
TOTAL PERSONAL SERVICES -- GROSS	7,316,398		6,933,904		8,273,752		8,675,831	
Less Reimbursements			-9,500		-9,500		-9,500	
TOTAL PERSONAL SERVICES -- NET	7,316,398		6,924,404		8,264,252		8,666,331	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
In-State Travel 50780	20		20		20		21	
Out-Of-State Travel 50790	616		605		618		636	
Mileage Reimbursement 50800	45,849		45,059		46,037		47,372	
SUNDRY								
Emp Non-Reportable Payments 50720	128		126		129		133	
TOTAL OTHER EXPENSES - GROSS	46,613		45,810		46,804		48,162	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	46,613		45,810		46,804		48,162	
OTHER CURRENT EXPENSES								
12072 - Family Support Grants	3,011,946		3,125,675		3,193,458		3,285,851	
12101 - Cooperative Placements Program	1,599,635		1,672,219		1,716,635		1,752,780	
12185 - Clinical Services	14,560		13,197		14,434		14,527	
12213 - Community Temporary Support Services	63,950		63,950		66,745		69,581	
12219 - Community Respite Care Programs	308,096		313,828		320,638		329,937	
12340 - Autism Services	996,084		1,443,701		1,475,029		1,517,805	
12493 - Voluntary Services	12,097,745		12,953,478		13,508,884		13,803,274	
TOTAL OTHER CURRENT EXPENSES	18,092,016		19,586,048		20,295,823		20,773,755	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16104 - Family Reunion Program	98,502		128,156		130,937		134,734	
16108 - Employment Opportunities & Day Svcs	10,000		11,052		11,352		11,975	
16122 - Community Residential Services	38,157,024		39,831,972		42,224,351		43,931,771	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	38,265,526		39,971,180		42,366,640		44,078,480	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	272	33	0	305	0	305	0	305
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	25,645,363		24,269,754		28,128,519		29,530,552	
Total Other Expenses -- Net	395,198		385,945		397,443		410,861	
Total Other Current Expenses	4,797,572		4,462,258		5,080,962		5,307,801	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	3,398,462		3,663,986		3,815,012		4,000,459	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	34,236,595		32,781,943		37,421,936		39,249,673	
ADDITIONAL FUNDS AVAILABLE	1,091,686		667,040		392,000		392,000	
AGENCY GRAND TOTAL	35,328,281		33,448,983		37,813,936		39,641,673	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	18,405,301		17,419,197		20,479,948		21,432,366	
Other Positions	2,861,078		2,707,790		2,953,569		3,130,784	
Other	1,747,140		1,676,930		1,764,338		1,859,399	
Overtime	2,631,844		2,490,837		2,955,664		3,133,003	
TOTAL PERSONAL SERVICES -- GROSS	25,645,363		24,294,754		28,153,519		29,555,552	
Less Reimbursements			-25,000		-25,000		-25,000	
TOTAL PERSONAL SERVICES -- NET	25,645,363		24,269,754		28,128,519		29,530,552	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Membership Dues 51780	74		73		75		77	
Fees And Permits 51620	630		619		632		650	
Licenses 51750	5,254		5,164		5,276		5,429	
Freight & Cartage 51640	13		13		13		13	
Beeper/Pager Services 53810	796		782		799		822	
Other Equip Mnt/Rep-Contract 52541	29,351		28,845		29,471		30,326	
Other Equip Mnt/Rp-Non Contract 52542	22,630		22,241		22,724		23,383	
Premises Repair/Maint Services 53401	386		379		387		398	
Premises Pest Control 53404	770		757		773		795	
Hazardous Waste Disposal Svcs 51220	721		709		724		745	
Moving Services 51790	300		295		301		310	
Non-Employee Reimbursements 51800	499		490		501		516	
Translation & Interpretation 52000	4,290		4,216		4,307		4,432	
Premises Fire Protection 53364	8,289		8,146		8,323		8,564	
Motor Vehicle Rental 53011	4,470		4,393		4,488		4,618	
Office Equipment Lease/Rental 52511	1,514		1,488		1,520		1,564	
Equipment Lease/Rental-Other 52512	3,238		3,182		3,251		3,345	
In-State Travel 50780	50		49		50		51	
Mileage Reimbursement 50800	101,843		100,090		102,262		105,228	
Medical Program Support Servs 51131	370		364		364		364	
Water 53334	1,330		1,307		1,335		1,374	
COMMODITIES								
Publications And Music 54190	4,362		4,287		4,380		4,507	
Food And Beverages 54050	5,121		5,032		5,123		5,213	
Clothing & Footwear 54020	3,538		3,478		3,553		3,656	
Personal Hygiene Supplies 54160	731		719		735		756	
Premises Repair/Maint Supplies 53402	1,910		1,877		1,918		1,974	
Maint Supplies-Non Premises 54120	3,771		3,707		3,787		3,897	
Drugs & Pharmaceuticals 54040	27,410		26,938		27,523		28,321	
Medical Supplies 54140	144,305		140,868		146,958		153,140	
Propane 53339	822		808		826		849	
Motor Vehicle Fuel - Gasoline 53020	1,624		1,596		1,716		1,765	
General Office Supplies 54060	6,516		6,405		6,544		6,734	
Recreational Supplies 54210	1,920		1,888		1,929		1,985	

Kitchen & Dining Supplies	54080	2,545	2,501	2,555	2,629
Minor Equipment - Controllable	54150	3,768	3,703	3,783	3,893
Photographic & Video Supplies	54170	37	36	37	38
TOTAL OTHER EXPENSES - GROSS		395,198	387,445	398,943	412,361
Less Reimbursements			1,500	1,500	1,500
TOTAL OTHER EXPENSES - NET		395,198	385,945	397,443	410,861
OTHER CURRENT EXPENSES					
12072 - Family Support Grants		797	836	853	878
12101 - Cooperative Placements Program		27,730	28,981	29,751	30,377
12185 - Clinical Services		4,295,839	3,889,328	4,485,552	4,697,523
12340 - Autism Services		96,238	139,481	143,867	148,911
12493 - Voluntary Services		376,968	403,632	420,939	430,112
TOTAL OTHER CURRENT EXPENSES		4,797,572	4,462,258	5,080,962	5,307,801
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16108 - Employment Opportunities & Day Svcs		1,898,796	2,098,490	2,155,490	2,273,831
16122 - Community Residential Services		1,499,666	1,565,496	1,659,522	1,726,628
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		3,398,462	3,663,986	3,815,012	4,000,459
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		813,858	635,040	360,000	360,000
Private Funds		34,787	32,000	32,000	32,000
Bond Funds		243,041	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		1,091,686	667,040	392,000	392,000

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions General Fund	3	1	0	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	249,006		235,665		278,021		289,773	
Total Other Expenses -- Net	17,087		16,793		17,157		17,655	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	266,093		252,458		295,178		307,428	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	266,093		252,458		295,178		307,428	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	226,215		214,095		251,941		262,235	
Other Positions								
Other	2,839		2,687		3,673		3,787	
Overtime	19,952		18,883		22,407		23,751	
TOTAL PERSONAL SERVICES -- GROSS	249,006		235,665		278,021		289,773	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	249,006		235,665		278,021		289,773	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Licenses 51750	200		197		201		207	
Mileage Reimbursement 50800	16,887		16,596		16,956		17,448	
TOTAL OTHER EXPENSES - GROSS	17,087		16,793		17,157		17,655	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	17,087		16,793		17,157		17,655	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	140	16	0	156	0	156	0	156
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	11,198,751		10,598,752		11,645,183		12,089,374	
Total Other Expenses -- Net	332,772		276,712		288,070		296,726	
Total Other Current Expenses	38,508,673		37,043,486		40,109,812		40,127,253	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	178,604,648		197,388,350		212,150,442		221,799,802	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	228,644,844		245,307,300		264,193,507		274,313,155	
ADDITIONAL FUNDS AVAILABLE	8,207,140		2,594,600		2,060,000		2,060,000	
AGENCY GRAND TOTAL	236,851,984		247,901,900		266,253,507		276,373,155	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	9,818,075		9,292,049		10,261,392		10,665,038	
Other Positions	448,600		424,566		441,429		467,915	
Other	806,098		773,908		811,890		817,461	
Overtime	125,978		119,229		141,472		149,960	
TOTAL PERSONAL SERVICES -- GROSS	11,198,751		10,609,752		11,656,183		12,100,374	
Less Reimbursements			-11,000		-11,000		-11,000	
TOTAL PERSONAL SERVICES -- NET	11,198,751		10,598,752		11,645,183		12,089,374	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Licenses 51750	316		311		318		327	
Loc/Long Distance Telecomm Sv 53870	7,261		7,136		7,291		7,502	
Television/Cable Services 53900	754		741		757		779	
Off Equip Mnt/Rep-Non-Contract 52532	258		254		260		268	
Other Equip Mnt/Rep-Contract 52541	2,790		2,742		2,802		2,883	
Other Equip Mnt/Rp-Non Contract 52542	238		234		239		246	
Premises Repair/Maint Services 53401	130		128		131		135	
Premises Grounds Maintenance 53403	2,554		2,510		2,564		2,638	
Premises Pest Control 53404	1,128		1,109		1,133		1,166	
Motor Vehicle Repairs 53012	2,179		2,141		2,187		2,250	
Premises Waste/Trash Services 53450	775		762		779		802	
Testing & Analysis Of Material 51983	36		35		36		37	
Premises Fire Protection 53364	528		519		530		545	
Motor Vehicle Rental 53011	115,189		112,436		114,785		117,991	
Office Equipment Lease/Rental 52511	5,324		5,232		5,346		5,501	
Equipment Lease/Rental-Other 52512	275		270		276		284	
In-State Travel 50780	6		6		6		6	
Mileage Reimbursement 50800	33,912		33,328		34,052		35,040	
Electricity 53331	8,185		8,044		8,436		8,962	
Oil #2 53340	15,935		15,661		16,842		17,170	
Water 53334	791		777		794		817	
Sewer 53335	241		237		242		249	
COMMODITIES								
Food And Beverages 54050	45,079		20,332		20,382		20,432	
Clothing & Footwear 54020	393		386		394		405	
Personal Hygiene Supplies 54160	44		43		44		45	
Premises Cleaning Supplies 53390	1,292		1,270		1,298		1,336	
Premises Repair/Maint Supplies 53402	8,210		7,478		7,570		7,696	
Maint Supplies-Non Premises 54120	2,149		2,112		2,157		2,220	
Drugs & Pharmaceuticals 54040	479		471		481		495	
Medical Supplies 54140	650		639		667		695	
Natural Gas 53338	2,972		2,921		4,015		4,388	
Motor Veh Parts-Repair & Maint 53015	126		124		127		131	
Motor Vehicle Fuel - Diesel 53017	112		110		118		122	

Motor Vehicle Fuel -Bio Diesel	53018	130	128	138	142
Motor Vehicle Fuel - Gasoline	53020	61,484	60,425	64,981	66,814
General Office Supplies	54060	8,419	8,274	8,454	8,699
Recreational Supplies	54210	2,206	2,168	2,215	2,279
Kitchen & Dining Supplies	54080	222	218	223	229
TOTAL OTHER EXPENSES - GROSS		332,772	301,712	313,070	321,726
Less Reimbursements			25,000	25,000	25,000
TOTAL OTHER EXPENSES - NET		332,772	276,712	288,070	296,726
OTHER CURRENT EXPENSES					
12101 - Cooperative Placements Program		937,865	980,419	1,006,461	1,027,653
12185 - Clinical Services		600	544	600	600
12192 - Early Intervention		37,570,208	36,062,523	39,102,751	39,099,000
TOTAL OTHER CURRENT EXPENSES		38,508,673	37,043,486	40,109,812	40,127,253
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16108 - Employment Opportunities & Day Svcs		178,604,648	197,388,350	212,150,442	221,799,802
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		178,604,648	197,388,350	212,150,442	221,799,802
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		8,207,140	2,594,600	2,060,000	2,060,000
TOTAL ADDITIONAL FUNDS AVAILABLE		8,207,140	2,594,600	2,060,000	2,060,000

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions General Fund	7	0	0	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	707,686		669,770		642,718		664,933	
Total Other Expenses -- Net	42,967		42,227		43,541		44,797	
Total Other Current Expenses	37,570,208		36,062,523		39,102,751		39,099,000	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	38,320,861		36,774,520		39,789,010		39,808,730	
ADDITIONAL FUNDS AVAILABLE	3,206,680		1,866,312		2,058,000		2,058,000	
AGENCY GRAND TOTAL	41,527,541		38,640,832		41,847,010		41,866,730	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	676,548		640,300		616,703		638,040	
Other Positions								
Other	31,138		30,720		27,265		28,143	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	707,686		671,020		643,968		666,183	
Less Reimbursements			-1,250		-1,250		-1,250	
TOTAL PERSONAL SERVICES -- NET	707,686		669,770		642,718		664,933	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Motor Vehicle Rental 53011	24,180		23,764		24,280		24,984	
Mileage Reimbursement 50800	11,261		11,067		11,307		11,635	
COMMODITIES								
Motor Vehicle Fuel - Gasoline 53020	7,526		7,396		7,954		8,178	
TOTAL OTHER EXPENSES - GROSS	42,967		42,227		43,541		44,797	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	42,967		42,227		43,541		44,797	
OTHER CURRENT EXPENSES								
12192 - Early Intervention	37,570,208		36,062,523		39,102,751		39,099,000	
TOTAL OTHER CURRENT EXPENSES	37,570,208		36,062,523		39,102,751		39,099,000	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	3,206,680		1,866,312		2,058,000		2,058,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,206,680		1,866,312		2,058,000		2,058,000	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	8	2	0	10	0	10	0	10
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	672,959		636,903		663,786		686,962	
Total Other Expenses -- Net	61		60		61		63	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	6,459,566		7,138,912		7,332,824		7,735,412	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	7,132,586		7,775,875		7,996,671		8,422,437	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	7,132,586		7,775,875		7,996,671		8,422,437	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	642,149		607,744		639,798		661,961	
Other Positions								
Other	29,012		27,457		21,969		22,861	
Overtime	1,798		1,702		2,019		2,140	
TOTAL PERSONAL SERVICES -- GROSS	672,959		636,903		663,786		686,962	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	672,959		636,903		663,786		686,962	
OTHER EXPENSES								
COMMODITIES								
Premises Repair/Maint Supplies 53402	61		60		61		63	
TOTAL OTHER EXPENSES - GROSS	61		60		61		63	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	61		60		61		63	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	6,459,566		7,138,912		7,332,824		7,735,412	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	6,459,566		7,138,912		7,332,824		7,735,412	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	11	1	0	12	0	12	0	12
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,064,206		1,007,188		1,120,687		1,157,349	
Total Other Expenses -- Net	9,893		9,723		9,934		10,222	
Total Other Current Expenses	725,868		758,804		778,959		795,361	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	50,802,224		56,145,052		57,670,095		60,836,311	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	52,602,191		57,920,767		59,579,675		62,799,243	
ADDITIONAL FUNDS AVAILABLE	1,797,814		3,528		2,000		2,000	
AGENCY GRAND TOTAL	54,400,005		57,924,295		59,581,675		62,801,243	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
PERSONAL SERVICES								
Permanent Full Time Positions	848,960		803,475		902,428		935,643	
Other Positions	13,821		13,081		13,600		14,416	
Other	171,580		162,386		171,143		171,763	
Overtime	29,845		28,246		33,516		35,527	
TOTAL PERSONAL SERVICES -- GROSS	1,064,206		1,007,188		1,120,687		1,157,349	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,064,206		1,007,188		1,120,687		1,157,349	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
In-State Travel 50780	6		6		6		6	
Mileage Reimbursement 50800	7,106		6,984		7,136		7,343	
COMMODITIES								
Premises Cleaning Supplies 53390	643		632		646		665	
Maint Supplies-Non Premises 54120	1,430		1,405		1,435		1,477	
General Office Supplies 54060	486		478		488		502	
Kitchen & Dining Supplies 54080	222		218		223		229	
TOTAL OTHER EXPENSES - GROSS	9,893		9,723		9,934		10,222	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,893		9,723		9,934		10,222	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	725,868		758,804		778,959		795,361	
TOTAL OTHER CURRENT EXPENSES	725,868		758,804		778,959		795,361	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	50,802,224		56,145,052		57,670,095		60,836,311	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	50,802,224		56,145,052		57,670,095		60,836,311	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,797,814		3,528		2,000		2,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,797,814		3,528		2,000		2,000	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	114	13	0	127	0	127	0	127
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	8,701,804		8,235,586		9,165,899		9,528,037	
Total Other Expenses -- Net	279,404		224,263		234,085		241,182	
Total Other Current Expenses	177,000		184,948		189,902		193,888	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	118,354,492		130,801,736		143,755,165		149,649,473	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	127,512,700		139,446,533		153,345,051		159,612,580	
ADDITIONAL FUNDS AVAILABLE	3,202,646		724,760		0		0	
AGENCY GRAND TOTAL	130,715,346		140,171,293		153,345,051		159,612,580	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	7,650,418		7,240,530		8,102,463		8,429,394	
Other Positions	434,779		411,485		427,829		453,499	
Other	522,272		503,790		539,170		542,351	
Overtime	94,335		89,281		105,937		112,293	
TOTAL PERSONAL SERVICES -- GROSS	8,701,804		8,245,086		9,175,399		9,537,537	
Less Reimbursements			-9,500		-9,500		-9,500	
TOTAL PERSONAL SERVICES -- NET	8,701,804		8,235,586		9,165,899		9,528,037	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Licenses 51750	316		311		318		327	
Loc/Long Distance Telecomm Sv 53870	7,261		7,136		7,291		7,502	
Television/Cable Services 53900	754		741		757		779	
Off Equip Mnt/Rep-Non-Contract 52532	258		254		260		268	
Other Equip Mnt/Rep-Contract 52541	2,790		2,742		2,802		2,883	
Other Equip Mnt/Rp-Non Contract 52542	238		234		239		246	
Premises Repair/Maint Services 53401	130		128		131		135	
Premises Grounds Maintenance 53403	2,554		2,510		2,564		2,638	
Premises Pest Control 53404	1,128		1,109		1,133		1,166	
Motor Vehicle Repairs 53012	2,179		2,141		2,187		2,250	
Premises Waste/Trash Services 53450	775		762		779		802	
Testing & Analysis Of Material 51983	36		35		36		37	
Premises Fire Protection 53364	528		519		530		545	
Motor Vehicle Rental 53011	91,009		88,672		90,505		93,007	
Office Equipment Lease/Rental 52511	5,324		5,232		5,346		5,501	
Equipment Lease/Rental-Other 52512	275		270		276		284	
Mileage Reimbursement 50800	15,545		15,277		15,609		16,062	
Electricity 53331	8,185		8,044		8,436		8,962	
Oil #2 53340	15,935		15,661		16,842		17,170	
Water 53334	791		777		794		817	
Sewer 53335	241		237		242		249	
COMMODITIES								
Food And Beverages 54050	45,079		20,332		20,382		20,432	
Clothing & Footwear 54020	393		386		394		405	
Personal Hygiene Supplies 54160	44		43		44		45	
Premises Cleaning Supplies 53390	649		638		652		671	
Premises Repair/Maint Supplies 53402	8,149		7,418		7,509		7,633	
Maint Supplies-Non Premises 54120	719		707		722		743	
Drugs & Pharmaceuticals 54040	479		471		481		495	
Medical Supplies 54140	650		639		667		695	
Natural Gas 53338	2,972		2,921		4,015		4,388	
Motor Veh Parts-Repair & Maint 53015	126		124		127		131	
Motor Vehicle Fuel - Diesel 53017	112		110		118		122	
Motor Vehicle Fuel -Bio Diesel 53018	130		128		138		142	

Motor Vehicle Fuel - Gasoline	53020	53,958	53,029	57,027	58,636
General Office Supplies	54060	7,486	7,357	7,517	7,735
Recreational Supplies	54210	2,206	2,168	2,215	2,279
TOTAL OTHER EXPENSES - GROSS		279,404	249,263	259,085	266,182
Less Reimbursements			25,000	25,000	25,000
TOTAL OTHER EXPENSES - NET		279,404	224,263	234,085	241,182
OTHER CURRENT EXPENSES					
12101 - Cooperative Placements Program		176,400	184,404	189,302	193,288
12185 - Clinical Services		600	544	600	600
TOTAL OTHER CURRENT EXPENSES		177,000	184,948	189,902	193,888
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16108 - Employment Opportunities & Day Svcs.		118,354,492	130,801,736	143,755,165	149,649,473
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		118,354,492	130,801,736	143,755,165	149,649,473
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		3,202,646	724,760	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		3,202,646	724,760	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	52,096		49,305		52,093		52,093	
Total Other Expenses -- Net	447		439		449		462	
Total Other Current Expenses	35,597		37,211		38,200		39,004	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	2,988,366		3,302,650		3,392,358		3,578,606	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	3,076,506		3,389,605		3,483,100		3,670,165	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	3,076,506		3,389,605		3,483,100		3,670,165	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other	52,096		49,555		52,343		52,343	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	52,096		49,555		52,343		52,343	
Less Reimbursements			-250		-250		-250	
TOTAL PERSONAL SERVICES -- NET	52,096		49,305		52,093		52,093	
OTHER EXPENSES								
COMMODITIES								
General Office Supplies 54060	447		439		449		462	
TOTAL OTHER EXPENSES - GROSS	447		439		449		462	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	447		439		449		462	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	35,597		37,211		38,200		39,004	
TOTAL OTHER CURRENT EXPENSES	35,597		37,211		38,200		39,004	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16108 - Employment Opportunities & Day Svcs	2,988,366		3,302,650		3,392,358		3,578,606	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	2,988,366		3,302,650		3,392,358		3,578,606	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	1,842	163	0	2,005	87	2,092	0	2,092
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
CURRENT EXPENSES								
Total Personal Services -- Net		168,815,864	159,769,673	186,821,948				195,803,793
Total Other Expenses -- Net		11,945,865	11,604,576	12,032,893				12,395,844
Total Other Current Expenses		64,389,248	65,486,931	69,737,896				72,170,767
EQUIPMENT (CAPITAL OUTLAY)		0	0	0				0
FIXED CHARGES								
Total Other than Payments to Local Governments		385,090,631	401,833,465	425,798,698				442,941,404
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		630,241,608	638,694,645	694,391,435				723,311,808
ADDITIONAL FUNDS AVAILABLE		961,797	43,170	0				0
AGENCY GRAND TOTAL		631,203,405	638,737,815	694,391,435				723,311,808
CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
PERSONAL SERVICES								
Permanent Full Time Positions		98,057,956	92,804,284	110,855,938				115,346,777
Other Positions		22,070,244	20,887,782	22,037,775				23,360,043
Other		6,651,502	6,883,626	7,309,716				7,645,944
Overtime		42,036,162	39,783,981	47,208,519				50,041,029
TOTAL PERSONAL SERVICES -- GROSS		168,815,864	160,359,673	187,411,948				196,393,793
Less Reimbursements			-590,000	-590,000				-590,000
TOTAL PERSONAL SERVICES -- NET		168,815,864	159,769,673	186,821,948				195,803,793
OTHER EXPENSES								
Overtime	50170	2,376	2,335	0				0
Differential Payments	50180	105	103	0				0
CONTRACTUAL SERVICES								
Printing & Binding	51874	66	65	66				68
Fees And Permits	51620	693	684	695				710
Licenses	51750	1,716	1,687	1,724				1,774
Public Transportation	52033	280	275	281				289
Freight & Cartage	51640	2,689	2,643	2,700				2,778
Storage Expenses	51950	4,011	3,942	4,028				4,145
Beeper/Pager Services	53810	5,081	4,994	5,102				5,250
Internet Services	53830	-465	-457	0				0
Loc/Long Distance Telecomm Sv	53870	100,115	97,962	100,088				102,991
Television/Cable Services	53900	92,168	85,572	87,429				89,965
Laundry Services	51730	67,696	66,530	67,974				69,945
Other Equip Mnt/Rep-Contract	52541	65,169	54,891	56,081				57,705
Other Equip Mnt/Rp-Non Contract	52542	74,801	73,348	74,939				77,112
Premises Cleaning Services	53380	93,600	92,239	94,235				96,961
Premises Repair/Maint Services	53401	255,169	239,602	244,802				251,902
Premises Grounds Maintenance	53403	369,173	341,419	348,828				358,944
Premises Pest Control	53404	65,644	64,514	65,914				67,825
Motor Vehicle Repairs	53012	20,404	20,052	20,487				21,081
Premises Waste/Trash Services	53450	217,454	213,710	218,347				224,679
Engineer/Architect Services	51210	3,400	3,341	3,413				3,512
Hazardous Waste Disposal Svcs	51220	669	591	604				621
Moving Services	51790	418	411	420				432
Non-Employee Reimbursements	51800	594	259	265				272
Records Destruction Services	51850	109	107	109				113
Security Svcs-Non-State Premis	51920	290	285	291				300
Testing & Analysis Of Material	51983	13,533	13,300	13,588				13,982
Client Services-General	52742	14,343	14,096	14,402				14,820
Premises Alarm Systems	53361	11,193	11,000	11,239				11,565
Premises Security Services	53362	2,000	1,966	2,009				2,067
Premises Fire Protection	53364	233,184	226,545	231,461				238,173
Motor Vehicle Rental	53011	1,591,500	1,562,332	1,596,234				1,642,526

Delivery Services	51761	68	67	68	70
Regular Postage	51764	37	36	37	38
Subscriptions	51675	251	247	252	259
Leasing Of Personal Property	51740	791	777	793	816
Office Equipment Lease/Rental	52511	51,439	50,553	51,650	53,148
Equipment Lease/Rental-Other	52512	55,283	54,332	55,511	57,121
Management Consultant Services	51230	15,600	15,331	15,664	16,118
In-State Travel	50780	428	421	430	442
Out-Of-State Travel	50790	608	598	611	629
Mileage Reimbursement	50800	61,991	60,925	62,247	64,052
Medical Program Support Servs	51131	302	297	297	297
Electricity	53331	793,711	780,048	818,036	869,000
Oil #2	53340	571,827	561,982	604,355	616,141
Water	53334	98,450	96,755	98,854	101,721
Sewer	53335	69,336	68,143	69,622	71,641
Diesel-Generator	53348	8,559	0	0	0
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	627	617	630	649
Food And Beverages	54050	3,537,954	3,462,614	3,524,941	3,586,980
Clothing & Footwear	54020	8,645	8,496	8,680	8,932
Personal Hygiene Supplies	54160	536,476	527,241	538,334	553,946
Premises Cleaning Supplies	53390	111,692	109,769	112,151	115,403
Premises Repair/Maint Supplies	53402	609,857	546,405	558,262	574,452
Maint Supplies-Non Premises	54120	232,671	228,478	233,436	240,206
Laundry & Cleaning Supplies	54100	51,050	50,171	51,260	52,747
Drugs & Pharmaceuticals	54040	44,225	37,958	38,781	39,906
Medical Supplies	54140	605,599	593,780	619,729	646,068
Natural Gas	53338	286,103	281,178	386,451	422,430
Propane	53339	28,012	27,530	28,127	28,943
Motor Veh Parts-Repair & Maint	53015	97,482	95,803	97,881	100,720
Motor Vehicle Accessories	53016	311	306	313	322
Motor Vehicle Fuel - Gasoline	53020	534,976	525,766	565,409	581,353
Motor Vehicle Fuel - Propane	53023	2,621	2,576	2,632	2,708
General Office Supplies	54060	71,720	70,095	71,616	73,693
Recreational Supplies	54210	10,266	10,089	10,308	10,607
IT Supplies	53920	8,136	7,996	8,170	8,407
Law Enfor & Security Supplies	54110	250	246	251	258
Highway Supplies	54070	2,761	2,713	2,772	2,852
Kitchen & Dining Supplies	54080	97,844	96,160	98,247	101,096
Minor Equipment - Controllable	54150	22,072	21,692	22,163	22,805
Printing Supplies	54180	4,065	3,995	4,081	4,199
Electrical Supplies	54071	2,496	2,453	2,506	2,579
SUNDRY					
Emp Non-Reportable Payments	50720	20	20	20	21
Educ & Training For Employees	50750	60	59	60	62
Unrecovered Deductions	50230	15	15	0	0
TOTAL OTHER EXPENSES - GROSS		11,945,865	11,605,076	12,033,393	12,396,344
Less Reimbursements			500	500	500
TOTAL OTHER EXPENSES - NET		11,945,865	11,604,576	12,032,893	12,395,844
OTHER CURRENT EXPENSES					
12101 - Cooperative Placements Program		19,355,084	20,233,194	20,773,775	21,212,185
12185 - Clinical Services		215,359	182,905	189,095	196,478
12235 - Workers' Compensation Claims		16,044,372	15,246,035	17,247,380	18,354,814
12493 - Voluntary Services		16,834,043	18,024,797	18,797,646	19,207,290
12521 - Supplemental Payments for Medical Services		11,940,390	11,800,000	12,730,000	13,200,000
TOTAL OTHER CURRENT EXPENSES		64,389,248	65,486,931	69,737,896	72,170,767
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16069 - Rent Subsidy Program		4,545,949	4,537,554	4,668,235	4,769,215
16108 - Employment Opportunities & Day Svcs		763,147	843,406	866,315	913,878
16122 - Community Residential Services		379,781,535	396,452,505	420,264,148	437,258,311
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		385,090,631	401,833,465	425,798,698	442,941,404
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		47,400	0	0	0
Bond Funds		914,397	43,170	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
53064 -- RESIDENTIAL SERVICES
BR-2 REPORT
DDS50000 - Department of Developmental Services
11000 - General Fund

09-28-2012
09:35:35

TOTAL ADDITIONAL FUNDS AVAILABLE	961,797	43,170	0	0
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PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	4	1	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	431,644		408,518		436,144		452,851	
Total Other Expenses -- Net	183		180		184		189	
Total Other Current Expenses	147,212		157,061		163,418		166,961	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	8,317,707		8,682,820		9,204,326		9,576,520	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	8,896,746		9,248,579		9,804,072		10,196,521	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	8,896,746		9,248,579		9,804,072		10,196,521	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
PERSONAL SERVICES								
Permanent Full Time Positions	358,320		339,122		363,075		375,652	
Other Positions	66,116		62,574		65,059		68,963	
Other	5,815		5,504		6,447		6,579	
Overtime	1,393		1,318		1,563		1,657	
TOTAL PERSONAL SERVICES -- GROSS	431,644		408,518		436,144		452,851	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	431,644		408,518		436,144		452,851	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Mileage Reimbursement 50800	183		180		184		189	
TOTAL OTHER EXPENSES - GROSS	183		180		184		189	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	183		180		184		189	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	22,166		23,171		23,787		24,288	
12493 - Voluntary Services	125,046		133,890		139,631		142,673	
TOTAL OTHER CURRENT EXPENSES	147,212		157,061		163,418		166,961	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16122 - Community Residential Services	8,317,707		8,682,820		9,204,326		9,576,520	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	8,317,707		8,682,820		9,204,326		9,576,520	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	569	43	0	612	51	663	0	663
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	58,441,119		55,309,988		64,934,519		68,042,389	
Total Other Expenses -- Net	5,331,037		5,177,466		5,370,887		5,535,547	
Total Other Current Expenses	19,973,080		20,595,035		21,769,009		22,460,155	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	304,086,513		317,433,392		336,498,075		350,104,424	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	387,831,749		398,515,881		428,572,490		446,142,515	
ADDITIONAL FUNDS AVAILABLE	389,843		12,509		0		0	
AGENCY GRAND TOTAL	388,221,592		398,528,390		428,572,490		446,142,515	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	31,039,463		29,376,455		35,769,422		37,154,308	
Other Positions	10,638,182		10,068,218		10,585,050		11,220,153	
Other	2,454,702		2,523,167		2,710,660		2,834,378	
Overtime	14,308,772		13,542,148		16,069,387		17,033,550	
TOTAL PERSONAL SERVICES -- GROSS	58,441,119		55,509,988		65,134,519		68,242,389	
Less Reimbursements			-200,000		-200,000		-200,000	
TOTAL PERSONAL SERVICES -- NET	58,441,119		55,309,988		64,934,519		68,042,389	
OTHER EXPENSES								
Overtime	50170	1	1	1	0	0	0	0
Differential Payments	50180	1	1	1	0	0	0	0
CONTRACTUAL SERVICES								
Fees And Permits	51620	281	279	281	281	284	284	284
Licenses	51750	1,016	999	1,021	1,021	1,051	1,051	1,051
Storage Expenses	51950	2,755	2,708	2,767	2,767	2,847	2,847	2,847
Beeper/Pager Services	53810	480	472	482	482	496	496	496
Internet Services	53830	-465	-457	0	0	0	0	0
Loc/Long Distance Telecomm Sv	53870	93,290	91,254	93,234	93,234	95,938	95,938	95,938
Television/Cable Services	53900	58,396	54,531	55,714	55,714	57,330	57,330	57,330
Laundry Services	51730	36	35	36	36	37	37	37
Other Equip Mnt/Rep-Contract	52541	39,711	29,871	30,518	30,518	31,401	31,401	31,401
Other Equip Mnt/Rp-Non Contract	52542	27,535	27,061	27,648	27,648	28,450	28,450	28,450
Premises Cleaning Services	53380	5,356	5,264	5,378	5,378	5,534	5,534	5,534
Premises Repair/Maint Services	53401	47,179	35,193	35,957	35,957	37,000	37,000	37,000
Premises Grounds Maintenance	53403	221,258	217,449	222,168	222,168	228,611	228,611	228,611
Premises Pest Control	53404	41,494	40,780	41,665	41,665	42,873	42,873	42,873
Motor Vehicle Repairs	53012	12,809	12,588	12,861	12,861	13,234	13,234	13,234
Premises Waste/Trash Services	53450	91,727	90,148	92,104	92,104	94,775	94,775	94,775
Hazardous Waste Disposal Svcs	51220	79	78	80	80	82	82	82
Non-Employee Reimbursements	51800	41	40	41	41	42	42	42
Records Destruction Services	51850	53	52	53	53	55	55	55
Security Svcs-Non-State Premis	51920	101	99	101	101	104	104	104
Testing & Analysis Of Material	51983	302	297	303	303	312	312	312
Premises Alarm Systems	53361	9,080	8,924	9,118	9,118	9,382	9,382	9,382
Premises Fire Protection	53364	75,078	73,786	75,387	75,387	77,573	77,573	77,573
Motor Vehicle Rental	53011	1,332,861	1,309,915	1,338,340	1,338,340	1,377,152	1,377,152	1,377,152
Delivery Services	51761	16	16	16	16	16	16	16
Regular Postage	51764	37	36	37	37	38	38	38
Leasing Of Personal Property	51740	112	110	112	112	115	115	115
Office Equipment Lease/Rental	52511	44,028	43,270	44,209	44,209	45,491	45,491	45,491
Equipment Lease/Rental-Other	52512	35,054	34,451	35,199	35,199	36,220	36,220	36,220
In-State Travel	50780	414	407	416	416	428	428	428
Out-Of-State Travel	50790	193	190	194	194	200	200	200

Mileage Reimbursement	50800	28,469	27,979	28,586	29,415
Electricity	53331	473,556	465,404	488,069	518,476
Oil #2	53340	249,377	245,084	263,563	268,703
Water	53334	78,683	77,328	79,006	81,297
Sewer	53335	52,088	51,191	52,302	53,819
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	607	597	610	628
Food And Beverages	54050	1,276,420	1,253,909	1,276,479	1,298,945
Clothing & Footwear	54020	758	745	761	783
Personal Hygiene Supplies	54160	58,483	57,476	58,723	60,426
Premises Cleaning Supplies	53390	9,892	9,722	9,933	10,221
Premises Repair/Maint Supplies	53402	248,541	212,827	217,445	223,751
Maint Supplies-Non Premises	54120	50,534	49,664	50,742	52,214
Laundry & Cleaning Supplies	54100	33	32	33	34
Drugs & Pharmaceuticals	54040	34,173	28,079	28,688	29,520
Medical Supplies	54140	62,553	61,022	63,689	66,396
Natural Gas	53338	106,131	104,304	143,355	156,702
Propane	53339	11,437	11,240	11,484	11,817
Motor Veh Parts-Repair & Maint	53015	7,244	7,119	7,273	7,484
Motor Vehicle Accessories	53016	144	142	145	149
Motor Vehicle Fuel - Gasoline	53020	405,289	398,312	428,345	440,424
Motor Vehicle Fuel - Propane	53023	2,621	2,576	2,632	2,708
General Office Supplies	54060	8,815	8,663	8,851	9,108
Recreational Supplies	54210	5,574	5,478	5,597	5,759
Law Enfor & Security Supplies	54110	250	246	251	258
Kitchen & Dining Supplies	54080	14,296	14,050	14,355	14,771
Minor Equipment - Controllable	54150	2,351	2,311	2,361	2,429
Printing Supplies	54180	2,409	2,368	2,419	2,489
TOTAL OTHER EXPENSES - GROSS		5,331,037	5,177,716	5,371,137	5,535,797
Less Reimbursements			250	250	250
TOTAL OTHER EXPENSES - NET		5,331,037	5,177,466	5,370,887	5,535,547
OTHER CURRENT EXPENSES					
12101 - Cooperative Placements Program		6,664,189	6,966,580	7,151,621	7,302,204
12185 - Clinical Services		168,544	138,598	144,834	150,534
12235 - Workers' Compensation Claims		4,813,312	4,573,810	5,174,214	5,506,444
12493 - Voluntary Services		8,327,035	8,916,047	9,298,340	9,500,973
TOTAL OTHER CURRENT EXPENSES		19,973,080	20,595,035	21,769,009	22,460,155
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16069 - Rent Subsidy Program		29,860	29,800	30,659	31,322
16122 - Community Residential Services		304,056,653	317,403,592	336,467,416	350,073,102
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		304,086,513	317,433,392	336,498,075	350,104,424
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		47,400	0	0	0
Bond Funds		342,443	12,509	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		389,843	12,509	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	1,167	114	0	1,281	36	1,317	0	1,317
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	101,921,343		96,460,603		113,108,977		118,595,935	
Total Other Expenses -- Net	6,379,299		6,195,636		6,421,359		6,612,454	
Total Other Current Expenses	23,366,489		22,671,398		25,009,562		26,260,859	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	131,667,131		125,327,637		144,539,898		151,469,248	
ADDITIONAL FUNDS AVAILABLE	571,954		30,661		0		0	
AGENCY GRAND TOTAL	132,239,085		125,358,298		144,539,898		151,469,248	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
PERSONAL SERVICES								
Permanent Full Time Positions	60,035,216		56,818,696		67,791,936		70,594,789	
Other Positions	10,392,936		9,836,111		10,430,205		11,056,018	
Other	3,997,369		4,168,124		4,392,756		4,598,304	
Overtime	27,495,822		26,022,672		30,879,080		32,731,824	
TOTAL PERSONAL SERVICES -- GROSS	101,921,343		96,845,603		113,493,977		118,980,935	
Less Reimbursements			-385,000		-385,000		-385,000	
TOTAL PERSONAL SERVICES -- NET	101,921,343		96,460,603		113,108,977		118,595,935	
OTHER EXPENSES								
Overtime 50170	2,375		2,334		0		0	
Differential Payments 50180	104		102		0		0	
CONTRACTUAL SERVICES								
Printing & Binding 51874	66		65		66		68	
Fees And Permits 51620	120		118		121		125	
Licenses 51750	700		688		703		723	
Freight & Cartage 51640	2,689		2,643		2,700		2,778	
Storage Expenses 51950	1,256		1,234		1,261		1,298	
Beeper/Pager Services 53810	4,601		4,522		4,620		4,754	
Loc/Long Distance Telecomm Sv 53870	6,825		6,708		6,854		7,053	
Television/Cable Services 53900	33,772		31,041		31,715		32,635	
Laundry Services 51730	67,660		66,495		67,938		69,908	
Other Equip Mnt/Rep-Contract 52541	25,458		25,020		25,563		26,304	
Other Equip Mnt/Rp-Non Contract 52542	47,266		46,287		47,291		48,662	
Premises Cleaning Services 53380	88,244		86,975		88,857		91,427	
Premises Repair/Maint Services 53401	207,990		204,409		208,845		214,902	
Premises Grounds Maintenance 53403	147,915		123,970		126,660		130,333	
Premises Pest Control 53404	24,150		23,734		24,249		24,952	
Motor Vehicle Repairs 53012	6,041		5,937		6,066		6,242	
Premises Waste/Trash Services 53450	125,727		123,562		126,243		129,904	
Engineer/Architect Services 51210	3,400		3,341		3,413		3,512	
Hazardous Waste Disposal Svcs 51220	590		513		524		539	
Moving Services 51790	418		411		420		432	
Non-Employee Reimbursements 51800	553		219		224		230	
Records Destruction Services 51850	56		55		56		58	
Security Svcs-Non-State Premis 51920	189		186		190		196	
Testing & Analysis Of Material 51983	13,231		13,003		13,285		13,670	
Client Services-General 52742	14,343		14,096		14,402		14,820	
Premises Alarm Systems 53361	2,113		2,076		2,121		2,183	
Premises Security Services 53362	2,000		1,966		2,009		2,067	
Premises Fire Protection 53364	157,362		152,028		155,327		159,831	
Motor Vehicle Rental 53011	114,218		110,483		112,880		116,154	
Delivery Services 51761	52		51		52		54	
Subscriptions 51675	251		247		252		259	

Leasing Of Personal Property	51740	679	667	681	701
Office Equipment Lease/Rental	52511	7,411	7,283	7,441	7,657
Equipment Lease/Rental-Other	52512	20,229	19,881	20,312	20,901
Management Consultant Services	51230	15,600	15,331	15,664	16,118
In-State Travel	50780	4	4	4	4
Mileage Reimbursement	50800	17,223	16,927	17,294	17,796
Medical Program Support Servs	51131	302	297	297	297
Electricity	53331	319,146	313,652	328,927	349,419
Oil #2	53340	321,140	315,611	339,408	346,027
Water	53334	19,572	19,235	19,652	20,222
Sewer	53335	17,046	16,753	17,117	17,613
Diesel-Generator	53348	8,559	0	0	0
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	20	20	20	21
Food And Beverages	54050	2,261,359	2,208,533	2,248,287	2,287,857
Clothing & Footwear	54020	7,887	7,751	7,919	8,149
Personal Hygiene Supplies	54160	477,646	469,424	479,611	493,520
Premises Cleaning Supplies	53390	101,800	100,047	102,218	105,182
Premises Repair/Maint Supplies	53402	361,316	333,578	340,817	350,701
Maint Supplies-Non Premises	54120	182,137	178,814	182,694	187,992
Laundry & Cleaning Supplies	54100	51,017	50,139	51,227	52,713
Drugs & Pharmaceuticals	54040	10,052	9,879	10,093	10,386
Medical Supplies	54140	543,046	532,758	556,040	579,672
Natural Gas	53338	177,070	174,022	239,176	261,443
Propane	53339	16,575	16,290	16,643	17,126
Motor Veh Parts-Repair & Maint	53015	89,327	87,789	89,694	92,295
Motor Vehicle Accessories	53016	167	164	168	173
Motor Vehicle Fuel - Gasoline	53020	65,284	64,160	68,998	70,943
General Office Supplies	54060	62,905	61,432	62,765	64,585
Recreational Supplies	54210	4,632	4,552	4,651	4,786
IT Supplies	53920	8,136	7,996	8,170	8,407
Highway Supplies	54070	2,761	2,713	2,772	2,852
Kitchen & Dining Supplies	54080	83,548	82,110	83,892	86,325
Minor Equipment - Controllable	54150	19,721	19,381	19,802	20,376
Printing Supplies	54180	1,656	1,627	1,662	1,710
Electrical Supplies	54071	2,496	2,453	2,506	2,579
SUNDRY					
Emp Non-Reportable Payments	50720	20	20	20	21
Educ & Training For Employees	50750	60	59	60	62
Unrecovered Deductions	50230	15	15	0	0
TOTAL OTHER EXPENSES - GROSS		6,379,299	6,195,886	6,421,609	6,612,704
Less Reimbursements			250	250	250
TOTAL OTHER EXPENSES - NET		6,379,299	6,195,636	6,421,359	6,612,454
OTHER CURRENT EXPENSES					
12101 - Cooperative Placements Program		148,546	155,148	162,429	166,852
12185 - Clinical Services		46,493	44,025	43,967	45,637
12235 - Workers' Compensation Claims		11,231,060	10,672,225	12,073,166	12,848,370
12521 - Supplemental Payments for Medical Services		11,940,390	11,800,000	12,730,000	13,200,000
TOTAL OTHER CURRENT EXPENSES		23,366,489	22,671,398	25,009,562	26,260,859
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Bond Funds		571,954	30,661	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		571,954	30,661	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions General Fund	47	0	0	47	0	47	0	47
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	3,465,551		3,279,877		3,435,014		3,589,922	
Total Other Expenses -- Net	14,659		14,407		14,370		14,786	
Total Other Current Expenses	8,058,079		8,625,523		8,993,648		9,189,561	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	7,128,529		7,488,120		7,910,067		8,242,423	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	18,666,818		19,407,927		20,353,099		21,036,692	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	18,666,818		19,407,927		20,353,099		21,036,692	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	3,360,146		3,180,119		3,333,069		3,483,629	
Other Positions	42,818		40,524		42,134		44,662	
Other	60,713		57,460		57,707		59,401	
Overtime	1,874		1,774		2,104		2,230	
TOTAL PERSONAL SERVICES -- GROSS	3,465,551		3,279,877		3,435,014		3,589,922	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	3,465,551		3,279,877		3,435,014		3,589,922	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Fees And Permits 51620	292		287		293		301	
Motor Vehicle Rental 53011	6,484		6,372		6,510		6,699	
In-State Travel 50780	10		10		10		10	
Out-Of-State Travel 50790	203		200		204		210	
Mileage Reimbursement 50800	7,323		7,197		7,353		7,566	
COMMODITIES								
Personal Hygiene Supplies 54160	347		341		0		0	
TOTAL OTHER EXPENSES - GROSS	14,659		14,407		14,370		14,786	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	14,659		14,407		14,370		14,786	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	100,338		104,891		107,677		109,944	
12493 - Voluntary Services	7,957,741		8,520,632		8,885,971		9,079,617	
TOTAL OTHER CURRENT EXPENSES	8,058,079		8,625,523		8,993,648		9,189,561	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16069 - Rent Subsidy Program	1,782		1,778		1,829		1,869	
16108 - Employment Opportunities & Day Svcs	763,147		843,406		866,315		913,878	
16122 - Community Residential Services	6,363,600		6,642,936		7,041,923		7,326,676	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	7,128,529		7,488,120		7,910,067		8,242,423	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	55	5	0	60	0	60	0	60
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	4,556,207		4,310,687		4,907,294		5,122,696	
Total Other Expenses -- Net	220,687		216,887		226,093		232,868	
Total Other Current Expenses	12,844,388		13,437,914		13,802,259		14,093,231	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	65,557,882		68,229,133		72,186,230		75,018,037	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	83,179,164		86,194,621		91,121,876		94,466,832	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	83,179,164		86,194,621		91,121,876		94,466,832	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
PERSONAL SERVICES								
Permanent Full Time Positions	3,264,811		3,089,892		3,598,436		3,738,399	
Other Positions	930,192		880,355		915,327		970,247	
Other	132,903		129,371		142,146		147,282	
Overtime	228,301		216,069		256,385		271,768	
TOTAL PERSONAL SERVICES -- GROSS	4,556,207		4,315,687		4,912,294		5,127,696	
Less Reimbursements			-5,000		-5,000		-5,000	
TOTAL PERSONAL SERVICES -- NET	4,556,207		4,310,687		4,907,294		5,122,696	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Public Transportation 52033	280		275		281		289	
Motor Vehicle Repairs 53012	1,554		1,527		1,560		1,605	
Premises Fire Protection 53364	744		731		747		769	
Motor Vehicle Rental 53011	137,937		135,562		138,504		142,521	
Out-Of-State Travel 50790	212		208		213		219	
Mileage Reimbursement 50800	8,793		8,642		8,830		9,086	
Electricity 53331	1,009		992		1,040		1,105	
Oil #2 53340	1,310		1,287		1,384		1,411	
Water 53334	195		192		196		202	
Sewer 53335	202		199		203		209	
COMMODITIES								
Food And Beverages 54050	175		172		175		178	
Natural Gas 53338	2,902		2,852		3,920		4,285	
Motor Veh Parts-Repair & Maint 53015	911		895		914		941	
Motor Vehicle Fuel - Gasoline 53020	64,403		63,294		68,066		69,986	
Recreational Supplies 54210	60		59		60		62	
TOTAL OTHER EXPENSES - GROSS	220,687		216,887		226,093		232,868	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	220,687		216,887		226,093		232,868	
OTHER CURRENT EXPENSES								
12101 - Cooperative Placements Program	12,419,845		12,983,404		13,328,261		13,608,897	
12185 - Clinical Services	322		282		294		307	
12493 - Voluntary Services	424,221		454,228		473,704		484,027	
TOTAL OTHER CURRENT EXPENSES	12,844,388		13,437,914		13,802,259		14,093,231	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16069 - Rent Subsidy Program	4,514,307		4,505,976		4,635,747		4,736,024	
16122 - Community Residential Services	61,043,575		63,723,157		67,550,483		70,282,013	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	65,557,882		68,229,133		72,186,230		75,018,037	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		0		0		0		0
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DDS50000 - Department of Developmental Services
11000 - General Fund

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PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2,964	269	0	3,233	87	3,320	0	3,320
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	260,681,091		246,714,526		282,069,411		295,612,139	
Total Other Expenses -- Net	22,699,074		21,942,944		23,422,679		24,322,826	
Total Other Current Expenses	126,326,429		127,096,770		135,766,380		138,924,440	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	605,368,267		642,866,376		684,140,751		712,830,507	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,015,074,861		1,038,620,616		1,125,399,221		1,171,689,912	
ADDITIONAL FUNDS AVAILABLE	13,939,242		5,622,264		4,291,500		4,291,500	
AGENCY GRAND TOTAL	1,029,014,103		1,044,242,880		1,129,690,721		1,175,981,412	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	176,373,434		166,923,837		196,475,055		205,049,959	
Other Positions	27,324,780		25,860,797		27,559,998		29,213,600	
Other	11,205,496		11,270,136		11,691,858		12,185,632	
Overtime	45,777,381		43,324,756		51,410,000		54,494,598	
TOTAL PERSONAL SERVICES -- GROSS	260,681,091		247,379,526		287,136,911		300,943,789	
Less Reimbursements			-665,000		-665,000		-665,000	
Turnover					-4,402,500		-4,666,650	
TOTAL PERSONAL SERVICES -- NET	260,681,091		246,714,526		282,069,411		295,612,139	
OTHER EXPENSES								
Overtime	50170	2,376	2,335		0		0	
Differential Payments	50180	105	103		0		0	
Meal Allowance	50210	3,899	3,832		0		0	
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	1,975	1,941		1,983		2,041	
Printing & Binding	51874	12,897	12,675		12,950		13,326	
Membership Dues	51780	23,410	23,007		23,507		24,189	
Fees And Permits	51620	45,123	44,254		45,210		46,516	
Licenses	51750	10,946	10,760		10,994		11,313	
Transportation Of Persons-Gen	52031	3,254	3,198		3,267		3,362	
Public Transportation	52033	519	510		521		536	
Freight & Cartage	51640	2,702	2,656		2,713		2,791	
Storage Expenses	51950	10,201	10,025		10,243		10,540	
Beeper/Pager Services	53810	6,738	6,622		6,765		6,961	
Cellular Communication Svcs	53820	155,707	153,025		156,346		160,880	
Internet Services	53830	5,237	5,110		5,688		5,853	
Telephone Repair & Maintenance	53850	11,382	11,186		11,429		11,760	
Telephone Installation	53860	34,261	33,671		34,402		35,400	
Loc/Long Distance Telecomm Sv	53870	826,900	812,139		829,763		853,826	
Television/Cable Services	53900	93,660	87,038		88,927		91,506	
Laundry Services	51730	67,696	66,530		67,974		69,945	
Premises Rent Expense-Landlord	53311	1,121,330	1,079,509		1,360,902		1,452,414	
Off Equip Mnt/Rep-Contractual	52531	1,151	1,131		1,156		1,190	
Off Equip Mnt/Rep-Non-Contract	52532	898	883		903		930	
Other Equip Mnt/Rep-Contract	52541	102,781	91,855		93,848		96,567	
Other Equip Mnt/Rp-Non Contract	52542	101,614	99,700		101,863		104,817	
Premises Cleaning Services	53380	211,307	207,920		212,426		218,580	
Premises Repair/Maint Services	53401	328,658	307,331		318,593		327,833	
Premises Grounds Maintenance	53403	416,844	388,269		396,694		408,198	
Premises Pest Control	53404	73,814	72,544		74,118		76,267	
Motor Vehicle Repairs	53012	-13,866	59,371		60,659		62,418	
Motor Vehicle Maintenance	53013	740	727		743		765	
Premises Waste/Trash Services	53450	242,782	237,900		243,062		250,111	

Employee Assist Program Svcs	51200	42,228	41,501	42,402	43,632
Engineer/Architect Services	51210	3,400	3,341	3,413	3,512
Hazardous Waste Disposal Svcs	51220	1,640	1,546	1,579	1,624
Educational Services	51290	198,291	184,977	188,991	194,472
Burial Services	51550	1,202	1,181	1,207	1,242
Catering Services	51570	280	275	281	289
Conf/Seminars/Workshop-Hosting	51590	20,791	18,074	18,466	19,002
Court Reporting Services	51672	6,320	6,211	6,346	6,530
Online Information Services	51674	120	118	121	125
Moving Services	51790	7,282	7,157	7,312	7,524
Non-Employee Reimbursements	51800	24,964	3,941	3,979	4,029
Post Office Box Rental	51830	1,100	1,081	1,104	1,136
Records Destruction Services	51850	2,958	2,907	2,970	3,057
Photocopying	51873	764	751	767	789
Security Svc-Non-State Premis	51920	290	285	291	300
Drug & Alcohol Testing	51981	150	147	150	154
Testing & Analysis Of Material	51983	13,569	13,335	13,624	14,019
Translation & Interpretation	52000	26,238	25,786	26,346	27,110
Visual Media Services	52050	736	723	739	760
Client Services-General	52742	609,343	612,949	626,250	644,412
Premises Alarm Systems	53361	15,416	15,150	15,479	15,928
Premises Security Services	53362	2,765	2,718	2,777	2,857
Premises Security Guards	53363	53,989	53,060	54,211	55,783
Premises Fire Protection	53364	368,702	359,729	367,536	378,193
Motor Vehicle Rental	53011	2,468,745	2,329,279	2,380,539	2,451,338
IT Consultant Services	53715	290,271	245,274	291,464	299,916
Delivery Services	51761	550	541	552	568
Express Postage	51762	19	19	19	20
Mail Process Svcs-No Postage	51763	7,956	7,819	7,989	8,221
Regular Postage	51764	121,691	102,751	104,981	108,025
Subscriptions	51675	5,376	5,284	5,398	5,554
Leasing Of Personal Property	51740	3,068	3,015	3,080	3,169
Office Equipment Lease/Rental	52511	304,018	302,875	309,448	318,422
Equipment Lease/Rental-Other	52512	58,842	57,829	59,084	60,797
IT Hardware Maint & Support	53740	126,168	123,996	126,687	130,361
IT Software Licenses/Rental	53755	102,152	100,393	102,572	105,547
IT Software Maint & Support	53760	27,909	24,569	25,102	25,830
IT Data Services	53720	8,400	8,255	8,434	8,679
Management Consultant Services	51230	246,294	242,054	247,307	254,479
Medical Services-For-Profits	51250	12,299	12,087	12,615	13,151
Attorney Fees	51111	311,233	310,875	317,621	326,832
Other Payments-Legal Services	51115	107,892	106,030	108,331	111,473
In-State Travel	50780	989	971	962	989
Out-Of-State Travel	50790	3,968	2,396	2,444	2,511
Mileage Reimbursement	50800	583,631	573,583	586,030	603,026
Medical Program Support Svcs	51131	672	661	661	661
Electricity	53331	2,255,263	2,216,439	2,324,379	2,469,189
Oil #2	53340	588,181	578,055	621,640	633,763
Water	53334	135,222	132,893	135,776	139,714
Sewer	53335	67,233	66,076	69,864	71,890
Diesel-Generator	53348	8,559	0	0	0
General Honoraria	51661	2,500	2,457	2,510	2,583
Temporary Services	51970	67,434	66,273	67,711	69,675
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	790	777	793	817
Publications And Music	54190	6,776	6,076	6,208	6,388
Food And Beverages	54050	3,721,530	3,618,929	3,683,754	3,748,279
Clothing & Footwear	54020	12,877	12,656	12,929	13,304
Personal Hygiene Supplies	54160	540,293	530,993	542,168	557,891
Premises Cleaning Supplies	53390	113,898	111,937	114,366	117,683
Premises Repair/Maint Supplies	53402	655,341	583,688	601,766	618,919
Maint Supplies-Non Premises	54120	241,131	236,793	241,930	248,947
Laundry & Cleaning Supplies	54100	51,227	50,345	51,438	52,930
Drugs & Pharmaceuticals	54040	72,114	65,367	66,785	68,722
Medical Supplies	54140	754,213	738,883	771,108	803,817
Natural Gas	53338	1,468,921	1,443,634	1,984,131	2,168,853
Propane	53339	28,834	28,338	28,953	29,792

Motor Veh Parts-Repair & Maint	53015	121,303	119,214	121,800	125,333
Motor Vehicle Accessories	53016	311	306	313	322
Motor Vehicle Fuel - Diesel	53017	29,304	28,799	30,970	31,844
Motor Vehicle Fuel -Bio Diesel	53018	357	351	378	389
Motor Vehicle Fuel - Gasoline	53020	1,257,820	1,236,166	1,329,373	1,366,862
Motor Vehicle Fuel - Ethanol B	53021	3,081	3,028	3,256	3,348
Motor Vehicle Fuel - Propane	53023	2,621	2,576	2,632	2,708
General Office Supplies	54060	204,289	173,103	197,854	203,592
Recreational Supplies	54210	17,456	17,097	17,468	17,974
IT Supplies	53920	13,971	12,595	12,869	13,242
Promotional Supplies	54200	271	266	272	280
Law Enfor & Security Supplies	54110	250	246	251	258
Highway Supplies	54070	2,761	2,713	2,772	2,852
Kitchen & Dining Supplies	54080	100,631	98,899	101,045	103,975
Minor Equipment - Controllable	54150	42,823	36,086	42,999	44,698
Photographic & Video Supplies	54170	37	36	37	38
Printing Supplies	54180	4,065	3,995	4,081	4,199
Electrical Supplies	54071	2,496	2,453	2,506	2,579
SUNDRY					
Emp Allow & Reportable Pymnts	50710	872	857	0	0
Emp Non-Reportable Payments	50720	197	195	199	206
Educ & Training For Employees	50750	60	59	60	62
Petty Cash-Losses	54762	24	24	25	26
Unrecovered Deductions	50230	15	15	0	0
TOTAL OTHER EXPENSES - GROSS		22,699,074	21,984,944	23,464,679	24,364,826
Less Reimbursements			42,000	42,000	42,000
TOTAL OTHER EXPENSES - NET		22,699,074	21,942,944	23,422,679	24,322,826
OTHER CURRENT EXPENSES					
12034 - Human Resource Development		208,802	208,801	209,284	209,777
12072 - Family Support Grants		3,014,729	3,128,591	3,196,436	3,288,916
12101 - Cooperative Placements Program		21,928,664	22,923,542	23,535,583	24,032,144
12185 - Clinical Services		4,806,082	4,335,720	4,961,768	5,182,438
12192 - Early Intervention		37,576,670	36,062,523	39,102,751	39,099,000
12213 - Community Temporary Support Services		63,950	63,950	66,745	69,581
12219 - Community Respite Care Programs		308,096	313,828	320,638	329,937
12235 - Workers' Compensation Claims		16,044,372	15,246,035	17,247,380	18,354,814
12340 - Autism Services		1,125,918	1,631,873	1,668,326	1,717,157
12493 - Voluntary Services		29,308,756	31,381,907	32,727,469	33,440,676
12521 - Supplemental Payments for Medical Services		11,940,390	11,800,000	12,730,000	13,200,000
TOTAL OTHER CURRENT EXPENSES		126,326,429	127,096,770	135,766,380	138,924,440
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16069 - Rent Subsidy Program		4,545,949	4,537,554	4,668,235	4,769,215
16104 - Family Reunion Program		98,502	128,156	130,937	134,734
16108 - Employment Opportunities & Day Svcs		181,276,591	200,341,298	215,183,599	224,999,486
16122 - Community Residential Services		419,447,225	437,859,368	464,157,980	482,927,072
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		605,368,267	642,866,376	684,140,751	712,830,507
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		11,168,525	4,787,594	3,500,000	3,500,000
Private Funds		45,561	41,500	41,500	41,500
Bond Funds		2,725,156	793,170	750,000	750,000
TOTAL ADDITIONAL FUNDS AVAILABLE		13,939,242	5,622,264	4,291,500	4,291,500

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		2,963.87	173,963,376
Vacant Full Time Positions		355.80	16,540,628
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		3,319.67	190,504,004
Annual Increment Cost 2013 - 2014			778,634
General Wage Increase Cost 2013 - 2014			4,670,615
Other Increases Cost 2013 - 2014			198,925
TOTAL PRESENT LEVEL		3,319.67	196,152,178
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	322,878	3,319.67	196,152,178
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		3,319.67	196,152,178
Annualizations (26 pay periods)			
a. Annual Increment Cost			903,603
b. General Wage Increase Cost 2013 - 2014			1,044,638
c. Other Increases Cost 2013 - 2014			7,957
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		3,319.67	198,108,376
Annual Increment Cost 2014 - 2015			695,293
General Wage Increase Cost 2014 - 2015			5,714,666
Other Increases Cost 2014 - 2015			196,587
TOTAL PRESENT LEVEL		3,319.67	204,714,922
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	335,038	3,319.67	204,714,922

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Robinson, Lisa K

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases	Misc.	June 2013 Base Pay	Wage	2014 Increases	Misc.	June 2014 Base Pay	Wage	2015 Increases	Misc.	FTE
Paladino, Denise T.	MP63	1	96,238		0	0	96,238	2,776	0	0	418	99,560	2,872	0	1.00
Tierney, John D	MP64	1	91,772		0	0	91,772	2,647	0	0	2,727	97,361	2,808	0	1.00
Cooney, Christine M. Pollio	MP65	1	96,394		0	0	96,394	2,781	0	0	2,864	102,265	2,950	0	1.00
Hartick, Nancy A	MP65	1	86,051		0	0	86,051	2,482	0	0	2,557	91,292	2,633	0	1.00
Cook, Sarah Deery	MP65	1	86,051		0	0	86,051	2,482	0	0	2,557	91,292	2,633	0	1.00
Green, Jennifer E	MP65	1	91,293		0	0	91,293	2,633	0	0	2,712	96,853	2,794	0	1.00
VACANT	MP66	V	84,773		0	0	84,773	2,445	0	0	2,519	89,936	2,594	0	1.00
Gonzalez, Teresa P.	MP66	1	108,741		0	0	108,741	3,137	0	0	0	112,003	3,231	0	1.00
VACANT	MP66	V	84,773		0	0	84,773	2,445	0	0	2,519	89,936	2,594	0	1.00
VACANT	MP66	V	102,689		0	0	102,689	2,962	0	0	3,051	108,943	3,143	0	1.00
Difietro, Mary N	MP66	1	108,131		0	0	108,131	3,119	0	0	604	112,003	3,231	0	1.00
Pender, Krista M.	MP66	1	93,601		0	0	93,601	2,700	0	0	2,781	99,301	2,864	0	1.00
VACANT-L. Gamache	MP66	1	102,689		0	0	102,689	2,962	0	0	3,051	108,943	3,143	0	1.00
McCarthy, M. J.	MP67	1	99,414		0	0	99,414	2,868	0	0	2,954	105,468	3,042	0	1.00
Barnish, Joan	MP67	1	93,083		0	0	93,083	2,685	0	0	2,766	98,752	2,849	0	1.00
Hallabek, Donald A	MP67	1	88,166		0	0	88,166	2,543	0	0	2,620	93,535	2,698	0	1.00
Blanche, Judith	MP67	1	88,166		0	0	88,166	2,543	0	0	2,620	93,535	2,698	0	1.00
VACANT	MP67	V	88,166		0	0	88,166	2,543	0	0	2,620	93,535	2,698	0	1.00
Donovan, Martha F.	MP67	1	88,166		0	0	88,166	2,543	0	0	2,620	93,535	2,698	0	1.00
Gladiu, Barry L	MP67	1	111,113		0	0	111,113	3,205	0	0	1,958	116,483	3,360	0	1.00
Bagby, Young, Valencia L	MP67	1	98,910		0	0	98,910	2,853	0	0	2,939	104,933	3,027	0	1.00
Zoubek, Betty A	MP67	1	98,979		0	0	98,979	2,855	0	0	2,941	105,007	3,029	0	1.00
Lionetti, Michelle M.	MP67	1	95,073		0	0	95,073	2,743	0	0	2,825	100,863	2,910	0	1.00
VACANT	MP67	V	88,166		0	0	88,166	2,543	0	0	2,620	93,535	2,698	0	1.00
Mican, Daniel A	MP68	1	117,617		0	0	117,617	3,393	0	0	0	121,145	3,495	0	1.00
Sticklin, Karen	MP68	1	91,688		0	0	91,688	2,845	0	0	2,724	97,272	2,806	0	1.00
Covino, Vincent A	MP68	1	125,327		0	0	125,327	3,615	0	0	0	129,087	3,724	0	1.00
Hanley, Michael	MP68	1	125,605		0	0	125,605	3,623	0	0	0	129,373	3,732	0	1.00
Lawton, Kevin M.	MP69	1	107,959		0	0	107,959	3,114	0	0	3,208	114,534	3,304	0	1.00
McGrath, Doreen M	MP69	1	105,248		0	0	105,248	3,036	0	0	3,127	111,658	3,221	0	1.00
Regan-O'Brien, Shannon B	MP69	1	104,032		0	0	104,032	3,001	0	0	3,091	110,368	3,184	0	1.00
Secchiari, Crescentino A	MP69	1	95,361		0	0	95,361	2,751	0	0	2,833	101,169	2,918	0	1.00
Bennett, Marie	MP69	1	112,764		0	0	112,764	3,253	0	0	3,350	119,632	3,451	0	1.00
Pierre-Louis, Jackson	MP69	1	116,149		0	0	116,149	3,350	0	0	3,451	123,222	3,554	0	1.00
VACANT-J. Pettinico	MP69	1	101,505		0	0	101,505	2,928	0	0	3,016	107,687	3,106	0	1.00
VACANT	MP69	V	95,361		0	0	95,361	2,751	0	0	2,833	101,169	2,918	0	1.00
Mancini, Carin M.	MP69	1	101,493		0	0	101,493	2,928	0	0	3,016	107,674	3,106	0	1.00
Josephson, Donna E	MP69	1	104,032		0	0	104,032	3,001	0	0	3,091	110,368	3,184	0	1.00
Abbate, Tina L	MP69	1	98,326		0	0	98,326	2,836	0	0	2,921	104,314	3,009	0	1.00
VACANT	MP69	V	95,361		0	0	95,361	2,751	0	0	2,833	101,169	2,918	0	1.00
Welsh, James P.	MP70	1	127,218		0	0	127,218	3,670	0	0	0	131,034	3,780	0	1.00
VACANT	MP70	V	99,178		0	0	99,178	2,861	0	0	2,947	105,217	3,035	0	1.00
Cyr, Jeffrey R	MP71	1	115,527		0	0	115,527	3,333	0	0	3,432	122,562	3,535	0	1.00
Daley, Gerald E.	MP71	1	112,525		0	0	112,525	3,246	0	0	3,343	119,378	3,444	0	1.00
Goodman, Linda F	MP72	1	137,594		0	0	137,594	3,969	0	0	0	141,722	4,088	0	1.00
Fuller, Mary P	MP72	1	118,643		0	0	118,643	3,422	0	0	3,525	125,668	3,631	0	1.00
Gorski, Fritz D.	MP73	1	143,102		0	0	143,102	4,128	0	0	0	147,395	4,252	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Grade	Rate	2013	2014	2015	FTE
			Base Pay	Base Pay	Base Pay	
			Wage	Wage	Wage	
			Misc.	Misc.	Misc.	
			Increases	Increases	Increases	
			A	A	A	
Harvey, Eugene	MP73	1	128,437	136,259	144,081	1.00
Scheff, Jordan A	MP73	1	111,563	118,357	125,151	1.00
Daley, Thomas	MP73	1	122,019	129,450	136,881	1.00
02 - Managerial Confidential (MP Pay Plan)						
Borenski, Jennifer L.	CA13	1	38,563	41,051	43,539	1.00
Novajovsky, Joann	CA19	1	63,626	66,535	69,444	1.00
Bonner, Adrienne D	CA19	1	58,842	62,119	65,396	1.00
Marlin, Cindy Ann M	CA19	1	50,782	53,965	57,148	1.00
Gill, Dianne Y	CA19	1	63,626	66,535	69,444	1.00
Moriarty, Carol S	CA19	1	63,626	66,535	69,444	1.00
McCarthy, Marilyn A	CR19	1	54,251	57,623	60,995	1.00
Daigle, Christine M	CR19	1	61,007	64,724	68,441	1.00
Curry, Daniel V	CR19	1	55,945	59,356	62,767	1.00
Stephenson, Dawn M.	CR19	1	54,251	57,623	60,995	1.00
Worley, Kristina	CR19	1	54,251	57,623	60,995	1.00
Johnson, Claudia R	CR19	1	54,251	57,623	60,995	1.00
Paradis, Barbara A.	CR19	1	54,251	57,623	60,995	1.00
Pfeiler, Carol A.	MP57	1	59,628	61,417	63,206	1.00
Griggs, Lelaisha T.	MP57	1	62,352	64,223	66,094	1.00
Lukus, Carrie A	MP57	1	61,431	63,274	65,117	1.00
Reid, Lorna L	MP57	1	58,742	60,505	62,268	1.00
Johnson, Deborah B	MP60	1	85,109	87,662	90,215	1.00
Butts, Nancy	MP60	1	85,109	87,662	90,215	1.00
Rykowski, Denise W	MP60	1	85,109	87,662	90,215	1.00
Weaver, Belinda D	MP60	1	85,109	87,662	90,215	1.00
Olander, Joseph P	MP60	1	73,234	75,431	77,628	1.00
Boyle, Deborah	MP60	1	85,109	87,662	90,215	1.00
Maneglia, Patti Ann	MP60	1	78,461	80,815	83,169	1.00
Glassman, Aaron J	MP63	1	78,033	80,374	82,715	1.00
Ramos, Daimar	MP63	1	93,834	96,649	99,464	1.00
Walsh, Marianne Zilar	MP63	1	78,416	80,768	83,120	1.00
McNair, Tonya O.	MP63	1	93,834	96,649	99,464	1.00
Ostrom, Karen A.	MP63	1	75,363	77,624	79,885	1.00
VACANT						
Carey, Louise Landry	MP63	1	96,660	99,560	102,460	1.00
Bacry, Michelle L	VR99	1	52,814	54,398	55,982	1.00
Rivera, Eunice B	VR99	1	62,762	64,645	66,528	1.00
Crescimano-Goss, Jolie M	VR99	1	59,985	61,785	63,585	1.00
Neumann, Claudia E	VR99	1	66,808	68,813	70,818	1.00
Prewitt, Maureen M	VR99	1	66,808	68,813	70,818	1.00
03 - Confidential - Other than Mgr Pay Plan						
Dos Santos, Jose A	TC09	1	2,441,464	2,529,797	2,618,130	36.00
Masse, Brian J	TC09	1	33,385	35,259	37,133	1.00
Pereira, Maria L	TC09	1	39,701	40,892	42,083	1.00
Dixon, Yvonne C	TC09	1	39,701	40,892	42,083	1.00
VACANT						
Martin, Kenneth L	TC09	1	31,771	32,724	33,677	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	JOB Code	JUNE 2012 Base Pay	Wage	2013 Increases	Misc.	JUNE 2013 Base Pay	Wage	2014 Increases	Misc.	JUNE 2014 Base Pay	Wage	2015 Increases	Misc.	FTE
Booker Sr, Joshua A	TC14	1	49,711	0	0	0	49,711	1,205	0	0	51,202	1,477	0	0	1.00
Chupcovich, David J.	TC14	1	39,419	0	0	0	39,419	955	645	0	41,999	1,211	662	0	1.00
McGrath, Karen F	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Dougherty, Raymond D	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Jennings, Clifford W	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Davis, Elwood L	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Klemm, Christopher R.	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Decorfin, Angela J	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Perugini, Regina E	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Tomlinson, John H.	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
German, Christopher G	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Palmeri, Josephine	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Mayo, Todd J.	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Veech, Kathryn A	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
McBriarty, Edward W	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Blakley, Suzanne M	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
VACANT	TC15	V	39,827	0	0	0	39,827	965	0	0	41,022	1,183	0	0	1.00
Severini, Richard T	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Hall, Dawyne E	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Varrone, Antonietta R.	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Febles, Sandra L.	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Champagne, Thomas E	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Lynch, James O.	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Maggi, Robert A.	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Davino, Lisa M	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Merola, Alyce J.	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Gallon, Theodore	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Hernandez, Jose L	TC15	1	49,414	0	0	0	49,414	1,197	587	0	52,169	1,505	604	0	1.00
Williams, Cheryl A	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Fusco, James	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Pierre, Clotilch	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Campbell, Brett W	TC15	1	39,827	0	0	0	39,827	965	667	0	42,466	1,225	681	0	1.00
Weber, James J.	TC15	1	48,209	0	0	0	48,209	1,168	573	0	50,896	1,468	605	0	1.00
Lussier, Paul R	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Levesque, Mark	TC15	1	45,414	0	0	0	45,414	1,100	665	0	48,218	1,391	683	0	1.00
Powers, Steve C	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Dingwell, James J.	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Yonclias, Costas G.	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Delpino, Richard	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Angry, Joseph	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Fretto, Dennis	TC15	1	44,016	0	0	0	44,016	1,067	665	0	46,777	1,349	685	0	1.00
Stanley, Kent W	TC15	1	44,016	0	0	0	44,016	1,067	665	0	46,777	1,349	685	0	1.00
Marion, Daniel J	TC15	1	46,814	0	0	0	46,814	1,134	663	0	49,655	1,432	590	0	1.00
Rogers, John	TC15	1	51,882	0	0	0	51,882	1,257	0	0	53,439	1,542	0	0	1.00
Clifford, Lee A.	TC15	1	42,620	0	0	0	42,620	1,033	663	0	45,336	1,308	685	0	1.00
Szczesiak, Jason W.	TC15	1	42,620	0	0	0	42,620	1,033	663	0	45,336	1,308	685	0	1.00
Mechem, Ryan Jay	TC15	1	42,620	0	0	0	42,620	1,033	663	0	45,336	1,308	685	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2013 Base Pay	Wage	2015 Increases AI	Misc	June 2013 Base Pay	Wage	2015 Increases AI	Misc	June 2013 Base Pay	Wage	2015 Increases AI	Misc
Armstrong, Philip P.	TC16	1	48,903	0	0	0	48,903	1,185	690	0	51,843	1,495	618	0	51,843	1,495	618	0	51,843	1,495	618	0
Merrill, David	TC16	1	54,173	0	0	0	54,173	1,313	0	0	55,798	1,610	0	0	55,798	1,610	0	0	55,798	1,610	0	0
Caouette, Gene P	TC16	1	54,173	0	0	0	54,173	1,313	0	0	55,798	1,610	0	0	55,798	1,610	0	0	55,798	1,610	0	0
Voluckas, Donald A	TC16	1	54,173	0	0	0	54,173	1,313	0	0	55,798	1,610	0	0	55,798	1,610	0	0	55,798	1,610	0	0
Bloomington, Victoria A	TC16	1	54,173	0	0	0	54,173	1,313	0	0	55,798	1,610	0	0	55,798	1,610	0	0	55,798	1,610	0	0
Levesque, Brian C	TC16	1	54,173	0	0	0	54,173	1,313	0	0	55,798	1,610	0	0	55,798	1,610	0	0	55,798	1,610	0	0
Alves, Antonio P	TC16	1	54,173	0	0	0	54,173	1,313	0	0	55,798	1,610	0	0	55,798	1,610	0	0	55,798	1,610	0	0
Story, Ervin L.	TC16	1	51,595	0	0	0	51,595	1,250	613	0	54,471	1,571	631	0	54,471	1,571	631	0	54,471	1,571	631	0
Peters, Charlesworth	TC16	1	54,173	0	0	0	54,173	1,313	0	0	55,798	1,610	0	0	55,798	1,610	0	0	55,798	1,610	0	0
Geraldi, Gerald R.	TC16	1	48,903	0	0	0	48,903	1,185	690	0	51,843	1,495	618	0	51,843	1,495	618	0	51,843	1,495	618	0
Spinnato, June M	TC17	V	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Belanger, Steven R	TC17	1	46,680	0	0	0	46,680	1,131	705	0	49,609	1,431	723	0	49,609	1,431	723	0	49,609	1,431	723	0
Urban, Peter D	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Tortora, Bruce	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Nelson, Roger V.	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Watson, David T	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Strazzeri, William J.	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Durkin, Robert A	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Vail Jr, Richard K	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Brown, David J.	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Tessarakis, Kenneth B.	TC17	1	53,914	0	0	0	53,914	1,306	641	0	56,920	1,642	658	0	56,920	1,642	658	0	56,920	1,642	658	0
Gough, Daniel B.	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
O'Brien, Jr, Walter E	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Tryjda, John M	TC17	1	49,640	0	0	0	49,640	1,203	703	0	52,652	1,519	724	0	52,652	1,519	724	0	52,652	1,519	724	0
Strachan, Kurt J	TC17	1	55,262	0	0	0	55,262	1,339	639	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Miseris, Vytas G.	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Donofrio, Richard	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Paskiewicz, Bruce	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Pierce, Christopher J.	TC17	1	56,607	0	0	0	56,607	1,372	0	0	58,305	1,682	0	0	58,305	1,682	0	0	58,305	1,682	0	0
Day, Stephen C.	TC17	1	48,164	0	0	0	48,164	1,167	702	0	51,129	1,475	724	0	51,129	1,475	724	0	51,129	1,475	724	0
Macswaney, Steven M	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Barringer, Brett J	TC18	V	45,878	0	0	0	45,878	1,112	718	0	47,254	1,363	740	0	47,254	1,363	740	0	47,254	1,363	740	0
VACANT	TC18	V	45,878	0	0	0	45,878	1,112	718	0	47,254	1,363	740	0	47,254	1,363	740	0	47,254	1,363	740	0
Rykowski, Richard J	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Holt, David A.	TC18	1	56,339	0	0	0	56,339	1,365	670	0	59,480	1,716	690	0	59,480	1,716	690	0	59,480	1,716	690	0
Murphy, Donald E	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Rachuba, Edward J.	TC18	1	51,933	0	0	0	51,933	1,258	718	0	55,048	1,598	745	0	55,048	1,598	745	0	55,048	1,598	745	0
Root, Barry S.	TC18	1	53,445	0	0	0	53,445	1,295	723	0	56,615	1,633	745	0	56,615	1,633	745	0	56,615	1,633	745	0
Williams, Robert M	TC18	1	48,903	0	0	0	48,903	1,185	722	0	51,934	1,498	740	0	51,934	1,498	740	0	51,934	1,498	740	0
Killary, William R	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Nadeau, Gregory L	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Bellavance, Ralph L.	TC18	1	50,421	0	0	0	50,421	1,222	719	0	53,491	1,543	740	0	53,491	1,543	740	0	53,491	1,543	740	0
Perrin, John Jr.	TC18	1	57,748	0	0	0	57,748	1,399	670	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Zinko, Joseph C	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Wagner, Eric M.	TC18	1	51,933	0	0	0	51,933	1,258	718	0	55,048	1,598	745	0	55,048	1,598	745	0	55,048	1,598	745	0
Smith Jr, Ernest I.	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0
Avery, Scott Thomas	TC18	1	59,157	0	0	0	59,157	1,433	703	0	60,931	1,758	745	0	60,931	1,758	745	0	60,931	1,758	745	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Inc. Code	JULY 2012 Base Pay	Wage	2013 Increases (A)	Misc.	JULY 2013 Base Pay	Wage	2014 Increases (A)	Misc.	JULY 2014 Base Pay	Wage	2015 Increases (A)	Misc.	FTE
Schlichting, Joseph M	TC18	1	59,157		0	0	59,157	1,433	0	0	60,931	1,758	0	0	1.00
Guidess, Joseph	TC18	1	50,421		0	0	50,421	1,222	719	0	53,491	1,543	740	0	1.00
VACANT	TC18	V	45,878		0	0	45,878	1,112	0	0	47,254	1,363	0	0	1.00
Corklin, Carol A.	TC18	1	51,933		0	0	51,933	1,268	718	0	55,048	1,588	745	0	1.00
Caldwell, Edward J	TC19	1	55,875		0	0	55,875	1,354	740	0	59,155	1,706	703	0	1.00
Hanley, Raymond J	TC20	1	64,626		0	0	64,626	1,566	0	0	66,565	1,920	0	0	1.00
Willis, Robert N	TC20	1	64,626		0	0	64,626	1,566	0	0	66,565	1,920	0	0	1.00
Michaud, Joel E	TC20	1	64,626		0	0	64,626	1,566	0	0	66,565	1,920	0	0	1.00
Petro, Michael J.	TC21	1	65,925		0	0	65,925	1,597	764	0	69,557	2,006	0	0	1.00
Payton, Craig	TC22	1	67,656		0	0	67,656	1,639	805	0	71,429	2,060	829	0	1.00
Biemacki, Timothy	TC22	1	71,041		0	0	71,041	1,721	0	0	73,172	2,111	0	0	1.00
Hinkley, Steven R.	TC22	1	67,656		0	0	67,656	1,639	805	0	71,429	2,060	829	0	1.00
Perkins, Todd O	TC22	1	71,041		0	0	71,041	1,721	0	0	73,172	2,111	0	0	1.00
Fico, Ralph	TC22	1	62,109		0	0	62,109	1,505	926	0	65,978	1,903	954	0	1.00
Eddy, Richard	TC22	1	71,041		0	0	71,041	1,721	0	0	73,172	2,111	0	0	1.00
Figueras, Jose L	TC24	1	70,092		0	0	70,092	1,698	1,005	0	74,372	2,145	884	0	1.00
Mally, David J	TC24	1	77,713		0	0	77,713	1,883	0	0	80,045	2,309	0	0	1.00
Ballard, Willis G.	TC24	1	77,713		0	0	77,713	1,883	0	0	80,045	2,309	0	0	1.00
Beau Sr Gregory D.	TC25	1	64,559		0	0	64,559	1,564	1,043	0	68,756	1,983	1,071	0	1.00
Masayda, Steven J	TC25	1	67,657		0	0	67,657	1,639	1,080	0	72,027	2,078	1,115	0	1.00
06 - Services/Maintenance (NP-2)	TC26	1	8,467,926		0	0	8,467,926	205,184	47,365	0	8,824,588	254,555	45,369	0	167.00
VACANT	CL10	V	33,430		0	0	33,430	810	0	0	34,432	953	0	0	1.00
Kenney, Ellen M.	CL11	1	39,332		0	0	39,332	953	485	0	41,563	1,199	495	0	1.00
Cronk, Michael W	CL11	V	43,641		0	0	43,641	1,057	0	0	44,951	1,297	0	0	1.00
VACANT	CL12	V	35,433		0	0	35,433	859	0	0	36,486	1,053	0	0	1.00
Garretson, Elaine C	CL12	1	37,451		0	0	37,451	907	501	0	39,659	1,144	516	0	1.00
McDowell, Tanya L	CL12	1	37,451		0	0	37,451	907	501	0	39,659	1,144	516	0	1.00
White, Lakiya L.	CL12	1	35,433		0	0	35,433	859	481	0	37,537	1,083	493	0	1.00
VACANT	CL12	V	35,433		0	0	35,433	859	0	0	36,486	1,053	0	0	1.00
Lugo, Iris B	CL13	1	47,647		0	0	47,647	1,155	605	0	50,387	1,453	640	0	1.00
Aronne, Susan L	CL13	1	38,563		0	0	38,563	934	615	0	41,051	1,184	555	0	1.00
Cruz, Daisilee	CL13	1	43,878		0	0	43,878	1,063	646	0	46,595	1,344	665	0	1.00
Bergmann, Judithann C.	CL13	1	39,656		0	0	39,656	966	621	0	42,398	1,223	665	0	1.00
Khan, Blai K.	CL13	1	46,372		0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Phillips, Piedad	CL13	1	42,521		0	0	42,521	1,030	645	0	45,194	1,304	666	0	1.00
Burr, Beth A	CL13	1	48,920		0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Tiscia, Lori J	CL13	1	48,920		0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Tigleiro, Debra R.	CL13	1	41,163		0	0	41,163	997	646	0	43,797	1,263	684	0	1.00
Blansfield, Michelle Lee	CL13	1	48,920		0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Tappin, Yolette A.	CL13	1	47,647		0	0	47,647	1,155	605	0	50,387	1,453	623	0	1.00
Shea, Jeremy P.	CL13	1	46,372		0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Hulchins, Sherri L.	CL13	1	48,920		0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Gardner, Barbara A	CL13	1	48,920		0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Coco, Teresa L	CL13	1	43,878		0	0	43,878	1,063	646	0	46,595	1,344	555	0	1.00
Mulligan, Joseph A.	CL13	1	48,920		0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Lucy, Bonnie S	CL13	1	46,372		0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Hoynes, Heather J.	CL13	1	46,372		0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Job Code	June 2012 Base Pay	Wage	2013 Increases	Misc	June 2013 Base Pay	Wage	2014 Increases	Misc	June 2014 Base Pay	Wage	2015 Increases	Misc	P.E.
VACANT	CL13	V	37,286	0	0	0	37,286	903	0	0	0	38,404	1,108	0	1.00
Neely, Beverly L.	CL14	1	51,059	0	0	0	51,059	1,237	0	0	0	52,590	1,517	0	1.00
Fayer, Lisa J.	CL14	1	49,730	0	0	0	49,730	1,205	632	0	0	52,590	1,517	0	1.00
Haekell, Rhonda L.	CL15	1	40,658	0	0	0	40,658	985	679	0	0	43,349	1,250	707	0.50
Villalba, Janice L.	CL15	1	46,418	0	0	0	46,418	1,125	686	0	0	49,296	1,422	709	0.100
Cidela, Catherine G.	CL15	1	53,320	0	0	0	53,320	1,292	0	0	0	54,920	1,584	0	1.00
VACANT	CL15	V	40,658	0	0	0	40,658	985	0	0	0	41,877	1,208	0	1.00
Soucy, Rosemarie	CL15	1	53,320	0	0	0	53,320	1,292	0	0	0	54,920	1,584	0	1.00
Jones, Corinne H.	CL15	1	46,418	0	0	0	46,418	1,125	686	0	0	49,296	1,422	709	0.100
Hanna, Tanya	CL15	1	53,320	0	0	0	53,320	1,292	0	0	0	54,920	1,584	0	1.00
Plourde-Davis, Michelle S.	CL15	1	53,320	0	0	0	53,320	1,292	0	0	0	54,920	1,584	0	1.00
Kruszynski, Donna A.	CL15	1	40,658	0	0	0	40,658	985	679	0	0	43,349	1,250	707	0.100
Sohl, Elizabeth A.	CL15	1	49,308	0	0	0	49,308	1,195	586	0	0	52,057	1,502	681	0.100
Zalot, Agata	CL15	1	49,308	0	0	0	49,308	1,195	586	0	0	52,057	1,502	681	0.100
VACANT	CL15	V	40,658	0	0	0	40,658	985	0	0	0	41,877	1,208	0	1.00
Nelson, Sharon A.	CL15	1	43,529	0	0	0	43,529	1,055	686	0	0	46,321	1,336	708	0.100
Nguyen, Van	CL15	1	40,658	0	0	0	40,658	985	679	0	0	43,349	1,250	707	0.100
Callolo, Deborah E.	CL15	1	40,658	0	0	0	40,658	985	679	0	0	43,349	1,250	707	0.100
Daniello, Carol J.	CL15	1	46,418	0	0	0	46,418	1,125	686	0	0	49,296	1,422	709	0.100
Soares, Susan M.	CL15	1	46,418	0	0	0	46,418	1,125	686	0	0	49,296	1,422	709	0.100
Taylor, Robin L.	CL15	1	46,418	0	0	0	46,418	1,125	686	0	0	49,296	1,422	709	0.100
Belts, Patricia A.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Hanton, Maria L.	CL16	1	52,793	0	0	0	52,793	1,279	690	0	0	55,873	1,612	710	0.100
Tilquist, Terri-Ann	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Fredsell, Barbara J.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Neil, Linda D.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Kropp, Antoinette E.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Wojdowski, Michael L.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Smith, Kimberly B.	CL16	1	45,572	0	0	0	45,572	1,104	700	0	0	48,457	1,398	730	0.100
Clark, Carrie E.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Primus, Caroline L.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Abell, Sarah J.	CL16	1	54,245	0	0	0	54,245	1,314	690	0	0	57,367	1,655	0	1.00
Powell, Berneda	CL16	1	54,245	0	0	0	54,245	1,314	690	0	0	57,367	1,655	0	1.00
Cosby, Clarice E.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Gorham, Viola A.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
LoCurto, Donna L.	CL16	1	47,045	0	0	0	47,045	1,140	709	0	0	49,992	1,442	726	0.100
Barry, Kimberly A.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Ziogas, Carol T.	CL16	1	51,508	0	0	0	51,508	1,248	612	0	0	54,377	1,569	711	0.100
Heron, Theresa	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Kormos, Kathleen	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Dyall, Angela P.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Dallaire, Karen A.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Melendez, Maritza	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Edwards, Lyra C.	CL16	1	45,572	0	0	0	45,572	1,104	700	0	0	48,457	1,398	730	0.100
Pierce, Laurie M.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Geary, Karen C.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	0	57,367	1,655	0	1.00
Bracket, Nancy	CL16	1	44,081	0	0	0	44,081	1,068	708	0	0	46,939	1,351	721	0.100

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Inc. Code	JULY 2012 Base Pay	Wage	2013 Increases (A)	Misc.	JULY 2013 Base Pay	Wage	2014 Increases (A)	Misc.	JULY 2014 Base Pay	Wage	2015 Increases (A)	Misc.	FTF
Hastings, Linda C.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
VACANT	CL16	V	42,591	0	0	0	42,591	1,032	0	0	43,869	1,265	0	0	1.00
Stora, Kazimiera	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Dickson, Diana L.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Kogut, Nancy E.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Fiegel-Rapp, Susan J.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Valentine, Olga	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Coombs, Anne E	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Ricard, Jean L.	CL16	1	45,572	0	0	0	45,572	1,104	700	0	48,457	1,398	730	0	1.00
Jarvis, Jean M.	CL16	1	54,245	0	0	0	54,245	1,314	690	0	57,367	1,655	0	0	1.00
VACANT	CL16	V	42,591	0	0	0	42,591	1,032	0	0	43,869	1,265	0	0	1.00
VACANT	CL18	V	46,894	0	0	0	46,894	1,136	0	0	48,300	1,393	0	0	1.00
Bard, Rena D	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Bouchard, Julie	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
VACANT	CL19	V	49,168	0	0	0	49,168	1,191	0	0	50,643	1,461	0	0	1.00
Leballe, Laloya	CL19	1	54,009	0	0	0	54,009	1,309	767	0	57,291	1,653	785	0	1.00
Luna, Anna E.	CL19	1	60,310	0	0	0	60,310	1,461	789	0	63,829	1,841	811	0	1.00
Fortin, Joan M	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Holyst, Trudy A	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Webb, Pamela A.	CL19	1	58,842	0	0	0	58,842	1,426	698	0	62,119	1,792	813	0	1.00
Perrino, Dometica	CL19	1	49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
Rainey, Brigitta	CL19	1	61,970	0	0	0	61,970	1,502	787	0	65,535	1,890	0	0	1.00
Carlise, Nancy L	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
VACANT	CL19	V	49,168	0	0	0	49,168	1,191	0	0	50,643	1,461	0	0	1.00
Lockwood, Lisa A.	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Clark, Renee M	CL19	1	58,842	0	0	0	58,842	1,426	698	0	62,119	1,792	813	0	1.00
Rogers, Lisa A.	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Pitt, Karen	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
McCabe Annmarie	CL19	1	61,970	0	0	0	61,970	1,502	787	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)			5,125,646	0	0	0	5,125,646	124,198	29,634	0	5,343,622	154,143	25,149	0	101.50
McAllister, Thomas William	PS13	1	62,352	0	0	0	62,352	1,511	813	0	65,985	1,903	863	0	1.00
Lautenschlager, David W	PS13	1	70,290	0	0	0	70,290	1,703	0	0	72,398	2,088	0	0	1.00
Abrams, Gary B	PS13	1	70,290	0	0	0	70,290	1,703	0	0	72,398	2,088	0	0	1.00
Marshall, Alan T.	PS13	1	55,528	0	0	0	55,528	1,345	810	0	58,950	1,700	838	0	1.00
VACANT	PS13	V	53,819	0	0	0	53,819	1,304	0	0	55,434	1,599	0	0	1.00
Moro, Scott W.	PS13	1	58,944	0	0	0	58,944	1,428	812	0	62,471	1,802	833	0	1.00
Gleason, Robert F.	PS13	1	68,935	0	0	0	68,935	1,670	644	0	72,398	2,088	0	0	1.00
Campion, James J.	PS13	1	65,825	0	0	0	65,825	1,595	836	0	69,812	2,008	661	0	1.00
Sachow, Stephen F.	PS13	1	62,352	0	0	0	62,352	1,511	813	0	65,985	1,903	863	0	1.00
Bartoli, Patsy	PS13	1	63,626	0	0	0	63,626	1,511	813	0	65,985	1,903	863	0	1.00
VACANT-M Gilbert	PS13	1	53,819	0	0	0	53,819	1,304	0	0	55,434	1,599	0	0	1.00
Bowolik, Thomas P	PS16	1	81,075	0	0	0	81,075	1,965	0	0	83,508	2,409	0	0	1.00
Baldwin, Timothy E.	PS18	1	78,621	0	0	0	78,621	1,905	1,124	0	83,414	2,406	1,091	0	13.00
09 - Protective Services (NP-5)			844,202	0	0	0	844,202	20,456	6,666	0	883,970	25,499	6,011	0	1.00
Hendricks, Michelle L.	FK14	1	46,308	0	0	0	46,308	1,122	700	0	49,215	1,420	721	0	1.00
Blansfield, Denise M.	FK16	1	59,791	0	0	0	59,791	1,449	0	0	61,585	1,776	0	0	1.00
Santora, Anthony B	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,361	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increase \$	Misc.	June 2013 Base Pay	Wage	2014 Increase \$	Misc.	June 2014 Base Pay	Wage	2015 Increase \$	Misc.	FTE
Cato, Nadine A.	HN14	1	43,097	0	0	0	43,097	1,044	563	0	45,609	1,316	581	0	1.00
Nowak, Sylvia M	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Thurston, Leslie R	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Andrews, Felicia P	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Tolson, Debra A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Pierce, Cheryl Y.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Rodriguez-Luis, Sandra	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Kelly IV, John J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Vinca, Adam	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Dorso, Debra A.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Rinaldi III, Ralph	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Apicella, Allison A.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Rae, Noreen M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Gallison, James A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Searles, Hope M.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Anderson, Michael W.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lovato, Stephanie A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Torres, Tanniera Simone	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ramos, Robert J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Rinaldi, Judith A	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Rinaldi, Ella L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ivester, Okerna	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Pierce, Diane S.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jack, Elizabeth Ann	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Carliacio, Lawrence R.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Sitro, Christopher G.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Barber, James	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Milo, Elaine	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Whalen, Maureen A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Anderson, Charmy N.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Urzu, Shannon Alexandra	HN14	1	35,363	0	0	0	35,363	857	616	0	37,758	1,089	632	0	1.00
Pittman, Cynthia Michele	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Stephenson, Fred L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Overton, Michael J.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Balizia, Joshua H	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Lyon, Margaret E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Kelly, Elizabeth	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
James, Thomas A	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Quadrato, Randy H.	HN14	1	43,097	0	0	0	43,097	1,044	563	0	45,609	1,316	581	0	1.00
Scott, Prentiss T.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lavoie, Gail Ellen	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Edmond, Marvlyn W.	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Pedroso Jr, Arthur M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Diaz, MaryAnn	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Webber, Alfred L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Kincaid, Jeremy W	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Johnson, Jeanine D.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Job Code	June 2012 Base Pay	Wage	2013 Increases (A)	Misc.	June 2013 Base Pay	Wage	2014 Increases (A)	Misc.	June 2014 Base Pay	Wage	2015 Increases (A)	Misc.	FTE
Wilson, Mary	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Rusiecki, Richard J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ritucci, Joyce	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Palumbo, Sherri Weche	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
McFarland, Kathleen D.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Cap, Lyubov E.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Cap, Lyubov E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Puzsila, Cynthia A	HN14	1	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
VACANT	HN14	V	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Schultz, Patricia A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Santos, Shawn M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Bona, Roberta A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Yates, Dancia L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Morotto, Patricia A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Almeida, Manuela M.	HN14	1	36,658	0	0	0	36,658	888	613	0	39,066	1,127	629	0	1.00
Yamlelli, Lindsey M	HN14	1	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
VACANT	HN14	V	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Watson, Leah D.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Slango, Deanna M	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Picaut, Jeannine A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Bulwill, Amy L	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	1.00
Addison, Kenneth O.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mahoney, Melony L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Solla, Sandro	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Segarra, Margarita	HN14	1	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
VACANT	HN14	V	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Robinson, Lenese	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jones, James L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Viens, Steven L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Drapatin, Elizabeth A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dwyer, David M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ward, Wallis W.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Bouffard, J, Edward L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Napiello, Jeannine R	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ray, Terrance M.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	1.00
Smetana, Jacqueline A.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Tuttie, Joanne M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Godin, Karen E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
DeSousa, Lucialina M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Johnson, Colleen R.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dean, Donna L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hughes, Roseanne R.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	1.00
Kovac, Deborah A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dennis, Felicia	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lewis, Cherie L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Antrum, Lisa M.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Jones, Sherie A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ahmed, Karen A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Job Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Brown, Henry M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jones, Jacquelyn E	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Swiski, Joseph	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Benjamin, Israel M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Boland, Delores E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Kulbeda, James L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dennis, Willie	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Richardson, Darlene T	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Martinez, Victor A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Martin, Cheryl L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lane, Michael D.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Norton, Theresa M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hickey, Joyce K	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Venditti, Michael J	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Mckay, Cindy L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Shepard Jr, Arthur J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Rodriguez, Dannelle	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Davino, Rodney W	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Sanford, William H	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT-M Rivera	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Polczhian, Pauline N.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Booth, Debonia L.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Maxwell, Harold V.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Miller, Judith M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Cross, Gloria Y.	HN14	1	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Rodriguez, Mabel E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Collins, Richard C.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Snow, Tane S.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Beazer, Iolha C	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Shrestha, Prithvi N	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Stango Jr, Anthony M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Nemec, Carle	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Yezierski, Julie A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lubak, Lori F.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Crawford, Jo-Nelta	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Johnston, Susan J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
McCormack, Leslie L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Feigenson, Rosemary	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
DeFao, Tamara M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Henry, Melanie P	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Mala, Terri Lynn	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mercer, Teesha J.	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	SALARY GRADE	INP CODE	JUNE 2012 BASE PAY	WAGE	2013 INCREASES A	MISC.	JUNE 2013 BASE PAY	WAGE	2014 INCREASES A	MISC.	JUNE 2014 BASE PAY	WAGE	2015 INCREASES A	MISC.	FTE
Chacho, Alicia A.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
McDonald, Raymond L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ellis, Pamela S.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Stack, Richard G	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Radke, Debra M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Boisvert, Eileen G.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	1.00
Macary, Alexandra	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jones, Derrick A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Gordon, Jermaine	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Martin, Charles E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Card, Kenneth J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lewis, Juanita M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Owusu, Dixie	HN14	1	47,943	0	0	0	47,943	1,162	612	0	49,381	1,424	631	0	1.00
Graham, Michael R.	HN14	1	40,520	0	0	0	40,520	982	0	0	43,063	1,242	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Boultice, Alan	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
O'Neill, Christina M.	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Cole, Olive S.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Boncal, Colleen M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Chernesky, Johanna J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT - M S Jengelly	HN14	1	36,658	0	0	0	36,658	888	0	0	37,758	1,089	0	0	1.00
Mina Ana P.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Poirier, Donna A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Fulton, Sharena	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Taggett, Carla M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mathis, Stephanie Y.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Fulton, Marilyn L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Williams, Desaray L	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Wolko, Glenn S	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jones, Thomas D.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Gauthier, Elizabeth M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Eason, Deborah A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Tambling, Joan	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Rozenthaill, Gutierrez, Mitchel	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Binette, Donald R	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Henley, Gloria Y.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jackson Jr, Charles E	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Fuller, Lloyd D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Morton, Kevin J	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Boileux, Rosy	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Kozloski, Ann Maria	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
McKenzie, Maxine A.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	1.00
Wujcik, John J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Marshall, Twanna Y	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Traver, Wayne D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Job Code	JULY 2012 Base Pay	Misc.	2013 Increases	Wage	JULY 2013 Base Pay	Misc.	2014 Increases	Wage	JULY 2014 Base Pay	Misc.	2015 Increases	Wage	FTE
Conway, Janet H.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Calabro, Catherine A.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Flunan, Connie R.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Ozerhoski, Carley N.	HN14	1	40,520	0	0	0	40,520	0	612	982	43,063	0	631	1,242	1.00
Urban, Margaret G.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Collins, Patricia L.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Kinlon, Rosemary	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Sanliago, Nydia E.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Rountree, Dominique D.	HN14	1	37,948	0	0	0	37,948	0	611	920	40,410	0	630	1,166	1.00
Doty, John J.	HN14	1	39,233	0	0	0	39,233	0	612	951	41,736	0	631	1,204	1.00
Hughes, Maurice D.	HN14	V	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	0	0	857	36,424	0	0	1,051	1.00
Benjamin, Gertrude C.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Griffin, Sheray	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Arbelez, Michael A.	HN14	1	37,948	0	0	0	37,948	0	611	920	40,410	0	630	1,166	1.00
Ramirez, Yolanda	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Coleman, Karen J.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Butler, April V.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Butler, April V.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Sockwell, Charisse R.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	0	0	857	36,424	0	0	1,051	0.80
Dedico, Anthony W.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Dorantes, Jefferson, Monique C.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Arbelez, Gustavo A.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Drummond, Patricia U.	HN14	1	39,233	0	0	0	39,233	0	612	951	41,736	0	631	1,204	1.00
Quick Jr, Franklin E.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Foster, Schanda A.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Telusma, Georges-Daniel	HN14	1	40,520	0	0	0	40,520	0	612	982	43,063	0	631	1,242	1.00
Buxton, Kerri A.	HN14	1	46,688	0	0	0	46,688	0	596	1,131	49,381	0	0	1,424	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	0	0	857	36,424	0	0	1,051	1.00
Platt, Jeffrey D.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Sica, Esther J.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Salurno, Rita J.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Koval, Kevin C.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Beaulieu, Murielle	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Milchell, Yvonne A.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	0	0	857	36,424	0	0	1,051	1.00
MacDonald, Megan E.	HN14	1	41,808	0	0	0	41,808	0	613	1,013	44,390	0	579	1,280	1.00
Hubbard, Kellie L.	HN14	1	40,520	0	0	0	40,520	0	612	982	43,063	0	631	1,242	1.00
VACANT-S Nealy	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Pereira, Michael C.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Daniels, Willie S.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Powell, Tammy L.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Ibraimov, Esnel T.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Rodriguez, Maria	HN14	1	39,233	0	0	0	39,233	0	612	951	41,736	0	631	1,204	1.00
Stelzel, Hazel W.	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Heap, Him	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00
Masley, Tracy Lynn	HN14	1	47,943	0	0	0	47,943	0	0	1,162	49,381	0	0	1,424	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	Salary Grade	Int. Code	2012 Base Pay	Wage	2013 Increases	Misc.	2013 Base Pay	Wage	2014 Increases	Misc.	2014 Base Pay	Wage	2015 Increases	Misc.	FTE
Johnson, Markia Levern	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Martinez, Jorge L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Decker, Barbara E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Butler, April L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Edward, Ollus	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Miller, Kellie A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mose, Sharon J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lark, Kalissa J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Moher, Dolores E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	613	0	36,424	1,051	579	0	1.00
Del Leon, Veronica N.	HN14	1	41,808	0	0	0	41,808	1,013	0	0	44,390	1,280	0	0	1.00
Brown, Jerry L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT - S Jefferson	HN14	1	40,520	0	0	0	40,520	982	0	0	41,736	1,204	0	0	1.00
Anderson, Jacqueline	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Maldonado, Donna L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dunnigan, Sally A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hines, David J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Michaud, Brent J.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Soares, Antonio P.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Lafrere, Michael J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Salvi, Lisa M.	HN14	1	47,943	0	0	0	47,943	1,162	580	0	48,089	1,387	614	0	1.00
Ibrahimov, Altiana T.	HN14	1	45,468	0	0	0	45,468	1,102	0	0	49,381	1,424	0	0	1.00
Jackson, Peter D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Relly, Mark J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Knight, Marcia N	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Cornack, Michael P.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ellis, Katherine	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Steinberg, Rose-Lyn	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Sanokter, Danielle M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Belade, Donna E	HN14	1	47,943	0	0	0	47,943	1,162	613	0	49,381	1,424	629	0	1.00
Mark, Michael P	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dozier, Jason A	HN14	1	36,658	0	0	0	36,658	888	0	0	39,086	1,127	0	0	1.00
Johnson, Arte W	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Olaby, Sue	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Smith, Paula S	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Marchinkski, Kellie A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dechane, Sally A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mensah, Blismark O.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Carter, Mary L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Shepard, Amanda L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ficeto, Joseph G.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Council, Mary L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Weld, Lee A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Edwards, Jr Pank	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
James, Daniel D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lettieri, Verna H	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Snow, Debra A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
James, Angela	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hale Jr, Daniel D	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Johnson, Carrie D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Moden, Marion P. H.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	1.00
Stenson, Gregory L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dorsell, Noel H.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Townsend, Allison L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Blanchard, Irene E	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Fullon, Laina R.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Persaud, Ramppeer	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ubben, Susan M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Adamson, Cheryl Y.	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Jones, Tammy Y	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Faille, Mark H	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hicks, Sonja R.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Morales, Casandra L.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Clarke, Ian W.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Williams, Mary J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
McRae, Anthony D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Minnis, Sheila D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Gannon, James R.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Arrington, Andrie D.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Ortiz, Cathy	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Iverson, Aneasha A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ficato, Carmen E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Moore, Douglas M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Torres, Stephen J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Trent, Charlene R.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hawk, Howard G	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mey, Sonantha	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Henao, Kathleen M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Maia, Joy C.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Morolto, Francis P.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dorantes-Barnes, Cami M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Imperato, Julie E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lubinski, Susan E	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Burnett, Elizabeth A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Lefrancois, Stacy L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Burke, Robert H.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ferrer, Vivian	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Danneman, Katherine M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Stone, Elissa R.	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,165	630	0	1.00
Chipman, Selly A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

08-28-2012 9:43:45 AM

Name	Salary Grade	Job Code	June 2012 Base Pay	Wage	2013 Increases A	Misc	June 2013 Base Pay	Wage	2014 Increases A	Misc	June 2014 Base Pay	Wage	2015 Increases A	Misc	FTE
Crawford, Twana C.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Reid, Mable I.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Stevens, Laura J.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Conceicao, Raimundo M	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Johnson, Calvin	HN14	1	44,281	1,073	0	0	44,281	1,073	564	0	46,632	1,351	598	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Jannetty, Margaretta E.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Byrd, Linda J.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Moore, Ronda L.	HN14	1	46,688	1,131	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Marin, Tina G.	HN14	1	46,688	1,131	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Carter, Julius L.	HN14	1	40,520	982	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Thomas, Tricia N.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Papsin, Kym P	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Keeler, Scott S	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Taylor, Donald G	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Smith-Gallier, Stephanie	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Samuels, Natalie M	HN14	1	39,233	951	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Davis, Laura A.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Accoutti, Lisa A	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Melwood, Patricia	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Trent, Derrick	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Coggins, Vaughan R.	HN14	1	37,948	920	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Pollo, Lindsey S	HN14	1	36,658	888	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Creel, Patricia A	HN14	1	36,658	888	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Ervin, Yasuko T	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dover, Evanson M	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Parker, Derrick M	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Brett, Michael L	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mendillo, Michael Jr	HN14	V	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Marchinkoski, Denise K.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Eason, Tanya M	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Harrison, Janice	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Carter, Viqui C	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Matley, Carmen J	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Chacho, Terri A.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Davis, Ronnie J.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Sirealer, Iris M	HN14	V	47,943	1,162	0	0	47,943	1,162	596	0	49,381	1,424	0	0	1.00
Ireland, Bernard	HN14	1	46,688	1,131	0	0	46,688	1,131	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	857	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Franco, Carla J.	HN14	1	47,943	1,162	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Job Code	JULY 2012 Base Pay	Wage	2013 Increases AI	Misc.	JULY 2013 Base Pay	Wage	2014 Increases AI	Misc.	JULY 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Jordan, Katherine A.	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Cutler, Tammy P	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Stevenson, Tara J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Strickland, Addie B.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Pereira, Debra J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Moore, Shawn A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Williams Jr, Fritzell M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hidri, Neblje	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Wiley, Margaret M K	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Goodwine, Julia W.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Bryan, Millicent	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Beamom, Linda S.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Carey, Karla G.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Santopietro, Stephen P.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Flavin, Jamie Lynn	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Burton, James B.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Doly, Tina M.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Aviz, Jeanne	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Foraker, Maura C.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Pelly-Chisholm, Kai L.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Morgan, Seandra R.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Cook, Robert A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Punter, Rosalind Lee	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Montague, Audrey E	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Kabai, Kathleen A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Brown, Colette	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
McLean, Janice L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Stewart, Jacquetta M	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Krause, Robert A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Iverson, Tasha M.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Young, Sheila A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mailhot, Tracy A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Sapp, Yvette E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Masayda, Suzanne P.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Richardson, Douglas E	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hardy, Laronda D.	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Lange, Tanya L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Venters, Geneva L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Patterson, Claston R	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Pronovost, Alicia	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Fulton, Virginia L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mala, Latoya Marie	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	1.00
Eason, Sabrina F.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases A	Misc	June 2013 Base Pay	Wage	2014 Increases A	Misc	June 2014 Base Pay	Wage	2015 Increases A	Misc	ETF
Grant Jr, Edward R	HN14	1	36,658		0	0	36,658	888	613	0	39,066	1,127	629	0	1,00
Pires, Michael P.	HN14	1	41,808		0	0	41,808	1,013	613	0	44,360	1,280	579	0	1,00
Kampf, Adam M.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Danek Jr, Ernest S	HN14	1	39,233		0	0	39,233	951	612	0	41,736	1,204	631	0	1,00
Rentias Stephanie R.	HN14	1	37,948		0	0	37,948	920	611	0	40,410	1,166	630	0	1,00
St Charles, Heraux Henry	HN14	1	37,948		0	0	37,948	920	611	0	40,410	1,166	630	0	1,00
Danboise, Kevin G.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Groth, Michelle L.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Pabey, Robert	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Stefanska, Barbara	HN14	1	40,520		0	0	40,520	982	612	0	43,063	1,242	631	0	1,00
Wasp, Shawn R.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Malos, Melissa A.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Coney, Lisa M.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Hubbell, Lynne M.	HN14	1	35,363		0	0	35,363	857	0	0	36,424	1,051	0	0	1,00
VACANT	HN14	V	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Stasotis, Violeta	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Degrosse, Donna R.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Edward, Gwendolyn C.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Chisholm, Bennett, Maurice L	HN14	1	36,658		0	0	36,658	888	613	0	39,066	1,127	629	0	1,00
Ireland, Lorraine	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
VACANT	HN14	V	35,363		0	0	35,363	857	0	0	36,424	1,051	0	0	1,00
Avery Sr, Robert J	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
McGuinness, Paul J.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Stephens, Luz M.	HN14	1	46,688		0	0	46,688	1,131	586	0	49,381	1,424	0	0	1,00
McCall, Kwasi M.	HN14	1	41,808		0	0	41,808	1,013	613	0	44,390	1,280	579	0	1,00
Brown, Sharon A.	HN14	1	41,808		0	0	41,808	1,013	613	0	44,390	1,280	579	0	1,00
Pollo, Debra	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Potter, Raymond	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Buller, Robin D	HN14	1	37,948		0	0	37,948	920	611	0	40,410	1,166	630	0	1,00
Jaye, Karen A.	HN14	1	45,468		0	0	45,468	1,102	580	0	48,089	1,387	614	0	1,00
Thompson, Bonnie Gail	HN14	1	44,281		0	0	44,281	1,073	584	0	46,832	1,351	598	0	1,00
Obasohan, Eunice O.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Brellis, Patrick F	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Brasche, Bryan J.	HN14	1	39,233		0	0	39,233	951	612	0	41,736	1,204	631	0	1,00
Rodriguez, Juan J	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Debrillo, Gisela A.	HN14	1	37,948		0	0	37,948	920	611	0	40,410	1,166	630	0	1,00
Dorsett, Cleon George	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Chapman, Pauline	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Beamon, Karla M.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Coviello, Kelly A.	HN14	1	39,233		0	0	39,233	951	612	0	41,736	1,204	630	0	1,00
Giustitiani, Nina M	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Stanley, Christine S	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Chrzanowski, Merrilee M.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Wilson, Denise A.	HN14	1	39,233		0	0	39,233	951	612	0	41,736	1,204	631	0	1,00
Cabral, Marko A.	HN14	1	41,808		0	0	41,808	1,013	613	0	44,390	1,280	579	0	1,00
Dorsett, Hyacinth C.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00
Ibarrondo, Sonia	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1,00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	File
Waters, Danielle S.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Hillman, Anne C.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Council, Andre	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	100
Omar, Brenda L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Smith, Diane C.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Miguez, John K.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	100
Byars, Gail L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Ward, Ann-Marie A	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	100
Marshall II, Alan T	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	100
Jordan, Kisha R	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Mitchell, Maizte	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	100
Chaplin, Shannon R.	HN14	1	43,097	0	0	0	43,097	1,044	563	0	45,609	1,316	581	0	100
Andrews, Callis	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	100
Rivera, Wexly D.	HN14	1	43,097	0	0	0	43,097	1,044	563	0	45,609	1,316	581	0	100
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	100
Rivera, Julian	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Connors, Megan Ruth	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	100
Morals, Hortense G.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Flore, Kimberly R	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Fagan, Christopher R.	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Sullivan, John A	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Doty, Donna M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Shular, Patron M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Montague, Carla	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	100
Szewczyk, Stanislaw	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	100
Localiel, Fabiane B	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	100
Waters, Jarred	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Pivarnik, Randi K	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Ravenda, Diane L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Bediako, Gift A.	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	100
Spencer, Monica R	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	100
Sorak, Ashley L	HN14	1	36,658	0	0	0	36,658	888	613	0	39,086	1,127	629	0	100
Barnett, Jonathan L.	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	100
Spencer, Kenya S.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	100
Remicks, Nona V.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	100
Thomas, Dorcea R	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Cavallari, Debby A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Duda, Shannon M.	HN14	1	41,808	0	0	0	41,808	1,013	613	0	44,390	1,280	579	0	100
McGeorge, William B.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Coombs, Yvonne V	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
Amoroso, Jeffrey A	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Myers, Terence T	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	100
Sanzo, Jeffrey J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	100
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	100
McLeod, Barbara L.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	100
White, Bruce K.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	100
Anderson, Regan L.	HN14	1	43,097	0	0	0	43,097	1,044	563	0	45,609	1,316	581	0	100

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	JOB Code	JUNE 2012 Base Pay	Wage	2013 Increases A	Misc	JUNE 2013 Base Pay	Wage	2014 Increases A	Misc	JUNE 2014 Base Pay	Wage	2015 Increases A	Misc	FTE
Silvera, Maria Alice	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dulla, Robyn A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Walters, Evadney	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Harrison, Mary A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Irizary, Ramonila	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Griffiths, Elaine	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Williams, Ernestine	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Rudd, Larry N	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hendrick, Scott D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Henson, Brenda J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Volpe, Nancy L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Sanders, Carol A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Carlson, Barbara J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Alicea, Gregory	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Torres, Rosa C.	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
McElveen, Sean	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Weaver, Sheila	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Campbell, Natalie R.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Inman, Lori A.	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Fernandes, Gene E.	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Connor, Ruth M.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Johnson, Brandon	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Calderon, Joseph M.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Joyner, Cindy G.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Byrd, Kenya	HN14	1	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
VACANT	HN14	V	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Howe, Anne M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Dahn, Jr, Kenneth C	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Henry, Moreth E.	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Felix, Harlise	HN14	1	40,520	0	0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Fultz, Shawn M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Flores, Carlos	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Fuller, Jeffrey L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Och, Irene V	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Perfetto, Peter J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Boyd, Eric D.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Biggs, Dexter	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Canada, Eric	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Belanger, Debra L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Wood, Kellye L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hicks, Bernice	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Rio, Michelle D	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
O'Connor, Jean D.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Marquis, Irene I.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Prince, Kishia	HN14	1	46,688	0	0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Augustus, Annette C.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Cain, John E.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Renfro, Linda M.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Yielding, Ida M.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Caruso, Janet M.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Jordan, Mark D.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Green, Tara M.	HN14	1	46,688	0	0	0	46,688	1,131	586	0	49,381	1,424	0	0	1.00
Corrigan, Steven G.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Harris, Lori A.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Ciesielski, Brenda J.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Aruda, Paul L.	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Nicholson, Sharon	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Henderson, Curtis J.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Incognito, Lauren A.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Banks, Patricia A.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Heaven, Dwight C.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Robertino, Michael A.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Simpson, Winsome May	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Colburn, Ellen M.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Tibbo, Laura S.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Figueroa, Carmen	HN14	1	43,097	0	0	0	43,097	1,044	563	0	45,609	1,316	581	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Smith, Kalurah Y	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Torres, Esmeralda	HN14	1	44,281	0	0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Wilson, Arlene M.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
McGloin, Elizabeth	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Reed, Karen M.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Audet, Edward N.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Smith, Daniel L.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Gracewski, Frances M.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Wilson, Robert Jr.	HN14	1	46,688	0	0	0	46,688	1,131	586	0	49,381	1,424	0	0	1.00
Gracewski, Paul T.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Gibson, Jacqueline D.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Blue III, William	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
DiMauro, Mary	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Bartholomew, Marla J	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Walker, Brandon L.	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Shepherd, Paula L.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Cowan, Charles	HN14	1	45,468	0	0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Marquis, Tracy L.	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Iraghomo, Monday	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Chapman, Veronica A	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Miller, Muriel M.	HN14	1	47,943	0	0	0	47,943	1,182	586	0	49,381	1,424	0	0	1.00
Punter, Demeetra D.	HN14	1	46,688	0	0	0	46,688	1,131	0	0	49,381	1,424	0	0	1.00
Szewczyk, Elizabeth	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00
Jones, Wanda Y	HN14	1	47,943	0	0	0	47,943	1,182	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	Salary Grade	Inc. Code	JUNE 2012 Base Pay	Wage	2013 Increases A)	Misc.	JUNE 2013 Base Pay	Wage	2014 Increases A)	Misc.	JUNE 2014 Base Pay	Wage	2015 Increases A)	Misc.	FTE
Harrison, Timothy	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Alden, Mary M	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Morales, Jose F.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jones, Sandra L.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
York, Linda A	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Smith, Carla A	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Knight-Boyce, Edynn S	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Desrosiers, James P	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Thomas, Jacqueline C	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Brown, Franklin D.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Watson, James B	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Descoteaux, Michael P.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Sears, Shirley D.	HN14	1	40,520		0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Donovan, Kent J	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Eisner, James L.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Anderson, Bridgette M.	HN14	1	44,281		0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Cummings, Samuel J.	HN14	1	40,520		0	0	40,520	982	612	0	43,063	1,242	631	0	1.00
Ford, Victoria	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
McCarthy, Dianne M.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Otero, Alexis	HN14	1	44,281		0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Stenberg, Sandra	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Vidal, Manuel D	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363		0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Thomas, Charmaine	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Timberlake, Shaun A	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Busumbru, Sandra	HN14	1	46,688		0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Pollard, Mark W	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Paulhus, Jonathan	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Stratoudakis, Jacqueline	HN14	1	44,281		0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Alexander, Janet M.	HN14	1	45,468		0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Augustus, Marion E.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Swiatowicz, Kelly J	HN14	1	43,097		0	0	43,097	1,044	563	0	45,609	1,316	581	0	1.00
Braswell, Tamara J.	HN14	1	46,688		0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Edmonds, Zachary S.	HN14	1	46,688		0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Coleman, Kevin P.	HN14	1	39,233		0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Kelly, Danny D.	HN14	1	44,281		0	0	44,281	1,073	564	0	46,832	1,351	598	0	1.00
Faucher, Donna Rowland	HN14	1	46,688		0	0	46,688	1,131	596	0	49,381	1,424	0	0	1.00
Deschaine, Naomi M.	HN14	1	45,468		0	0	45,468	1,102	580	0	48,089	1,387	614	0	1.00
Contreras Jr, Evangelista	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Morton, Barbara A	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
D'Ambrosio, Christian M	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Sanlago, Jose O	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Jones, Marlene O	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Moore, Virginia	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Malley, Paul S.	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Melanson, Roberta L	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Chetelle, Marion L	HN14	1	47,943		0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases (A)	Misc.	June 2013 Base Pay	Wage	2014 Increases (A)	Misc.	June 2014 Base Pay	Wage	2015 Increases (A)	Misc.	FTE
Clark,Dawn	HN14	1	43,097	0	0	0	43,097	1,044	563	0	45,609	1,316	581	0	1.00
Sylvester,Marc A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Walker,Phillistine	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Forbes,James J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Henning,Gerhard	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Oliver,Magdalena	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Mixon,Danny D.	HN14	1	47,943	0	0	0	47,943	1,102	580	0	48,089	1,387	614	0	1.00
Olson,Valerie J.	HN14	1	45,468	0	0	0	45,468	1,162	0	0	49,381	1,424	0	0	1.00
Crowson,Valerie J.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Toth, Pamela A.	HN14	1	47,943	0	0	0	47,943	1,131	596	0	49,381	1,424	0	0	1.00
Barnwell, Pandora	HN14	1	46,888	0	0	0	46,888	1,162	0	0	49,381	1,424	0	0	1.00
Redfern,Mary Ann	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Hewett,Patricia B	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Smith III, Charles E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Williamson,Deborah M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Walden,Lori	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Strucaly,Christine	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Verkade, Valerie J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Booth, Sallie	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Gorra, Karen L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Galloway Piscatelli,Debra M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Knowles,Harvey E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Monteleone,Steven R	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Gilman,Christine M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Georgens, Donna M.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Daniels, Amy L	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Ocasio, Jaime A.	HN14	1	37,948	0	0	0	37,948	920	611	0	40,410	1,166	630	0	1.00
Marchini, Jill A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Greenleaf, Alice	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
VACANT	HN14	V	35,363	0	0	0	35,363	857	0	0	36,424	1,051	0	0	1.00
Satteson, Mary E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Kumpf,Deidre A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Morrison, Barbara A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Burgess, Steven E.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Silveira, Lori J	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Alvarado, Evelyn	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Bissonnette, Derek M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Schaffer, Ricky D.	HN14	1	47,943	0	0	0	47,943	1,162	584	0	46,832	1,351	598	0	1.00
Oliver,Angel D	HN14	1	44,281	0	0	0	44,281	1,073	0	0	49,381	1,424	0	0	1.00
Batcher, Nancy L.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Denis, Donna Marie	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Nagle, Daniel T	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Arzenall, Lori A.	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Tourigny, Leslie M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Pardue, Sheila E.	HN14	1	39,233	0	0	0	39,233	951	612	0	41,736	1,204	631	0	1.00
Tortorigi, Sheila A	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Swan, Doris	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00
Kuhrt-Duperry, Lisa M	HN14	1	47,943	0	0	0	47,943	1,162	0	0	49,381	1,424	0	0	1.00

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SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	Salary Grade	JHC Code	JUNE 2012 Base Pay	Wage	2013 Increases AI	Misc.	JUNE 2013 Base Pay	Wage	2014 Increases AI	Misc.	JUNE 2014 Base Pay	Wage	2015 Increases AI	Misc.	ETE
Griffin, Carol A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Perry, Charles D	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Di Leone, Maria P	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Regan, Ann M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Williams, Robert E.	HN16	1	49,622	1,202	631	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
Roberts, Sherry L	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Shira, Dile	HN16	1	49,622	1,202	631	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Collins, Roshanda R.	HN16	1	49,622	1,202	631	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
Jones, Joy V	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Field, Eugene A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Smith, Justin R.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Traver, Scott A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Giugno, Antoniette	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Borquez, Belkis	HN16	1	49,622	1,202	631	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Simpson, Karen A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Shepard, Jan M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Austin, Deloris H.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Rhoden, Sandra A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Hassien, Deanna L.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Goodman, Arthea D.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Cartocci, Anne M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Everett, Kim A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Rachmuddin, Josef	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Burrus, James M.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Sciascia, Joseph A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Pirro, Bruce A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Roberts, Selena C.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Stallings, Brenda K	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Wilson, Geraldine M.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Ackerman, Rosemary C	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Adams II, John E	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lawson, Michael L.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Garris, Roderick D.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Decarlo, James R	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Scott, Genevieve A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Soares, Maria M.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Edwards, Joan E.	HN16	1	49,622	1,202	631	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
White, Charlton A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Yates, Louella	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lewis, Pamela S	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Payne, Rosalind P	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lewis, Sarah A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Barring Unit: ALL
 Authorized: Yes

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NAME	SALARY GRADE	JOB CODE	JUNE 2012 BASE PAY	WAGE	2013 INCREASES AI	MISC	JUNE 2013 BASE PAY	WAGE	2014 INCREASES AI	MISC	JUNE 2014 BASE PAY	WAGE	2015 INCREASES AI	MISC	FTE
While, Angela D.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Spellman, Marita	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Brown, Susan M.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Blakely, Michelle M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Strode, Wayne C	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Vernon, Kim A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Liptak, Christine M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
McGrath, Darleen M.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Luschenel, Theresa M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Fuller, Sandra	HN16	1	50,950	1,235	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Dudley, Tammy M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Hibbard, Dennis L	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Staten, Tamara D	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Elliott, Kelly M	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Monarca, Rhonda M.	HN16	1	48,327	1,171	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Kranz, Michael R	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Collins, Cynthia Y.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Daniel, Nancy D	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Burns, Laura M.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Davis, Chevelle K	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Waldron, Terry L	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Jones, Diana	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Rice, Thomas E.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Bonano, Vanessa	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Farina, Lawrence A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Sedlak, Mark E	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Bogue, Terrence L	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	941	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Byrd, Lloyd P	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Anderson Jr, Arnold A.	HN16	1	50,950	1,235	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Mark, Lisa A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Babcock, Holly G.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Leblanc, Francine A	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Stallings, Mattie E	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Pelosi, Nicola V	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Collins, Denise J.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Lucas, Stacey A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Muccino, Dana A.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
McClure, Niall E.	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Slark, Gary	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Berrios, Leticia	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Baeder, Barbara A.	HN16	1	50,950	1,235	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
McCallum, Georgianna	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Tucker, Chester	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Vincent, Patrick J	HN16	1	52,317	1,268	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Grade	Inc Grade	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	File
Bolling, Anita L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,006	1,154	0	0	1,00
Hammonds, Pearl	HN16	V	38,841	0	0	0	38,841	941	0	0	40,006	1,154	0	0	1,00
Rasmussen, Michelle A	HN16	1	49,622	0	0	0	49,622	1,202	631	0	52,479	1,514	669	0	1,00
Burke, Deborah A.	HN16	V	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Huckins, Randall G	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
McFarland, Kenneth	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Hughes, Joseph W	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Pratt, Michael E	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Tedesco III, John	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Schroeder, Mary K	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Dorling, Michael J.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Johnson, Kristina	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Thomas, Dawn M.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
McGrath, Gayle N	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Roberts, Matthew D	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Kelly, Timothy J	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
DiIullo, Elizabeth G.	HN16	1	47,034	0	0	0	47,034	1,140	615	0	49,777	1,436	634	0	1,00
Richards, Tamara L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Lamadeleine, Tracy M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Stallings, Vida R.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Casolo, Lewis F.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
O'Neill, Jacquelyn M.	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	669	0	1,00
Hill, Patricia L.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Jackson, Patricia A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Gagnon, Dwayne J	HN16	1	49,622	0	0	0	49,622	1,202	631	0	52,479	1,514	669	0	1,00
Lopes, Waldemar C.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Johnson, Christine	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
McAuley, Dorothy H.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Perugini, David E.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Block, Charles A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Jones, Karen L.	HN16	1	49,622	0	0	0	49,622	1,202	631	0	52,479	1,514	669	0	1,00
Padilla, Yonara E.	HN16	1	49,622	0	0	0	49,622	1,202	631	0	52,479	1,514	669	0	1,00
Lambert, Marcia R	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Heyde, Jodi L.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Conroy, Steven L	HN16	1	47,034	0	0	0	47,034	1,140	615	0	49,777	1,436	634	0	1,00
Parsons, Herini	HN16	1	49,622	0	0	0	49,622	1,202	0	0	51,111	1,474	0	0	1,00
VACANT-J Smith	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Traver, Richard L	HN16	1	38,841	0	0	0	38,841	941	650	0	40,006	1,154	0	0	1,00
VACANT	HN16	V	50,950	0	0	0	50,950	1,235	0	0	53,886	1,554	0	0	1,00
White, Rebecca	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Caserta, Anthony A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Bell, Jennifer	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Mingrone, Janelle	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Canales, Lorene	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00
Henriques, Arnette	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1,00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	SALARY CODE	DE CODE	JUNE 2012			2013			JUNE 2013			2014			JUNE 2014			2015			FTE
			Base Pay	Wage	Misc.	Increases	A		Base Pay	Wage	Misc.	Increases	A		Base Pay	Wage	Misc.	Increases	A		
Hinds, Patricia E.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Nzekwu, Sharon E	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Morales, America	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Mazzera, Catherine	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Wilcox, Nadia A	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Evans III, Joseph C	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Edwards, Paula A	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Coles, Tony T.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Holt, Cheryl Gaynelle	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
VACANT-D Billups	HN16	1	38,841			0	0		38,841	941		0	0		40,006	1,154		0	0		1.00
Dickey, Carl	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Spies-Johnson, Evonne R	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Ouellette, Elizabeth	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Walson, Jessie	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Brown, Judson E.	HN16	1	50,950			0	0		50,950	1,235		650	0		53,886	1,554		0	0		1.00
Fogle, Brian E.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
VACANT	HN16	V	38,841			0	0		38,841	941		616	0		40,006	1,154		650	0		1.00
Terrier, Emmeline	HN16	1	48,327			0	0		48,327	1,171		651	0		51,111	1,474		666	0		1.00
Smith, Tanisha M.	HN16	1	44,305			0	0		44,305	1,074		0	0		47,044	1,357		0	0		1.00
Ross, Marvella E	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Silas, Davee	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Brown, Robin	HN16	1	52,317			0	0		52,317	1,268		0	0		40,006	1,154		0	0		1.00
VACANT	HN16	V	38,841			0	0		38,841	941		0	0		40,006	1,154		0	0		1.00
Santana, Annette	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Vazquez, Idalia	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Thomas, Eric L	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Weeks, Regina B.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Clark, Fred M	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Parker, Juwana M.	HN16	1	49,622			0	0		49,622	1,202		631	0		52,479	1,514		669	0		1.00
Branch, Jeffrey	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Rogers, Alesia R.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
VACANT	HN16	V	38,841			0	0		38,841	941		0	0		40,006	1,154		0	0		1.00
VACANT	HN16	V	38,841			0	0		38,841	941		0	0		40,006	1,154		0	0		1.00
Walker, Jennifer	HN16	1	49,622			0	0		49,622	1,202		631	0		52,479	1,514		669	0		1.00
Robinson, Sarah A.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Hodges, Diane	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Grant, Ingrid P.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Fogle, Patricia	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Williams, Antoine D.	HN16	1	50,950			0	0		50,950	1,235		650	0		53,886	1,554		0	0		1.00
Williams-D'Haiti, Chars S	HN16	1	42,941			0	0		42,941	1,040		648	0		45,634	1,316		671	0		1.00
Oport, Rodeline	HN16	1	48,327			0	0		48,327	1,171		616	0		51,111	1,474		650	0		1.00
Clark, Jane	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Duerrre, Norman M	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Lenzi, Luisa E.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Aswood, Pearl	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Dubois, Leo	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00
Reitburg, Grace M.	HN16	1	52,317			0	0		52,317	1,268		0	0		53,886	1,554		0	0		1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Job Code	JUNE 2012 Base Pay	Wage	2013 Increases All	Misc.	JUNE 2013 Base Pay	Wage	2014 Increases All	Misc.	JUNE 2014 Base Pay	Wage	2015 Increases All	Misc.	FTE
Martinez, Norman	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Connelly, Timothy	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Kares, Patricia M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Rodriguez, Eileen M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Kaczynski, Sandra J	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Rivera, Louis A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
McKenzie, Charlene Y	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Harper, Magna M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Onyiah, Robert K	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Oquendo, Gerry	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Maleo, Virgen N	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Tyrka Jr, Robert H	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Shay, Denise C	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Johnson, Donna G	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Downey, Robin M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Kelly, Brian T	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Carbone, Cindy L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
O'Reilly, Brenda L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Preston, Lizzie	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Rankins, Melissa M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Hacker, Janet G	HN16	1	44,305	0	0	0	44,305	1,074	651	0	47,044	1,357	666	0	1.00
Heim, Bruce	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Richardson, William L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Young, Andrea J	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Slover, Mark S	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Strano, Kimberly M.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Barker, Andrea M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Williams, Lisa M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Davis, Yvonne A.	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Jones, Hayden L.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Martin, Leaman C	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Gillette, Helen S	HN16	1	38,841	0	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
VACANT	HN16	V	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Corbitt, Diane M.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Gray, Cynthia L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Gidden, Kathleen G	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Patten, Roger G	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Nadim, Atsaneh	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Muller, Michael D	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Walle, Tammy L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Wilson, Monique Shawn	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Herrick, Garth M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Ryans, Leo L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Tonilinson, Beryl I	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Panasci Jr, Anthony R	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Luna, Miledy	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Job Code	June 2012 Base Pay	Wage	2013 Increases A)	Misc	June 2013 Base Pay	Wage	2014 Increases A)	Misc	June 2014 Base Pay	Wage	2015 Increases A)	Misc	FTE
Banks, Sheila D.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Young, Janis	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Houle, Lori	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Thomas, Ellen A.	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Oberg, Edna Bonsu	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Green, Roy	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
DeJesus, Jose A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Prendergast, Elizabeth	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Soja Jr, Edward R	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
St Germain, Ruth V	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Jones, Cyranio R	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Heintz, Rose K	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Desrosiers, Mignonne G	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Wilson, Charles E.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Young, Diane P.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Ferguson, Donna Headley	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Solomon, Malkdes	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Dubay, Susan	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Jackson, Rodney D.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Williams, Darlene	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Whitehouse, James B	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Smart, Kevin W.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Goneault, Clifford A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Iribarra, Ricardo	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Minor, Johannes D	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Greene, Eric C	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Thompson, Daniel O.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Bartone, Rhonda P.	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Dullivan, Kim L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Marquis, Teresa A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Magnon, Jeanne M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Kyerematen, Eugene M.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Souza, Joseph E	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Rokto, Christina J.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lombardi, Jennifer R	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Keogh, Sherry L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Livinchyk, Rebecca	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Silka, Karen J.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Chandler-Wood, Marietta T	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Forbes, Cynthia R.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Brown, Peggy J	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Kaczmarek, Maria T	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Furze, Michelle A	HN16	1	47,034	0	0	0	47,034	1,140	615	0	49,777	1,436	634	0	1.00
Buller, Lance W.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc Code	2013 Base Pay	2013 Wage	2014 Increases	2014 AI	2014 Misc	2014 Base Pay	2014 Wage	2015 Increases	2015 AI	2015 Misc	2015 Base Pay	2015 Wage	2015 AI	2015 Misc
Holley, Leslie	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Gannon, Joseph W	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Altmeier, Marc A	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
VACANT	HN16	V	38,841	941	0	0	0	38,841	941	0	0	0	38,841	941	0	0
Denis, Emilie G	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Williamson, Steven F	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
VACANT	HN16	V	38,841	941	0	0	0	38,841	941	0	0	0	38,841	941	0	0
Taylor, Carlton Lucier	HN16	1	47,034	1,140	0	0	0	47,034	1,140	0	0	0	47,034	1,140	0	0
Dudley, Gregory J	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Daviau, Shirley	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Bombria, Katherine E	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Marchand, Wendy W.	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Bidwell, Jeannette M	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Carey, Colleen	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Slansberry, Jeannine	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Chase, Michelle M	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Rummel, Brenda L	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
VACANT	HN16	V	38,841	941	0	0	0	38,841	941	0	0	0	38,841	941	0	0
Davidian, Aram A	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Vesely, Larry C	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Villanueva, Ramon A.	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
VACANT	HN16	V	38,841	941	0	0	0	38,841	941	0	0	0	38,841	941	0	0
Gonzalez, Jose	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Rattray, Jackie G	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Jackson, Francis W	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
VACANT	HN16	V	38,841	941	0	0	0	38,841	941	0	0	0	38,841	941	0	0
Paine, Deborah A	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Grenon, Marc P	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Martin, Frankie L.	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Ramos, Nora	HN16	1	49,622	1,202	0	0	0	49,622	1,202	0	0	0	49,622	1,202	0	0
Sullivan, Debbie	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Paulhus, Christopher	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Doughly, Sandra DP	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Beauregard, Frankie A	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
VACANT	HN16	V	38,841	941	0	0	0	38,841	941	0	0	0	38,841	941	0	0
Orsilio, Judith L.	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Fitzgerald, Kevin M	HN16	1	50,950	1,235	0	0	0	50,950	1,235	0	0	0	50,950	1,235	0	0
Early, Brent	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Hayward, Brenda	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Lugo, Krista A.	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Blue, Janice	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Serrano, Emil	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Irvin, Molona C.	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Wilson, Lincoln	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
McMonigal, Heath K	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0
Lowmides, Nigel	HN16	1	49,622	1,202	0	0	0	49,622	1,202	0	0	0	49,622	1,202	0	0
Cyr, Catherine G	HN16	1	52,317	1,268	0	0	0	52,317	1,268	0	0	0	52,317	1,268	0	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:46 AM

Name	Salary Code	Job Code	June 2012 Base Pay	Wage	2013 Increase	Misc.	June 2013 Base Pay	Wage	2014 Increase	Misc.	June 2014 Base Pay	Wage	2015 Increase	Misc.	FTE
Scott, Wanda R.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Piccolo, Barbara E	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Lamay, Tonya A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Adams-Martin, Kenya	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Rice, Linda	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Simard, Scott A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	38,841	1,154	0	0	1.00
Smith, Louise	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
James, Marlon D	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Barbour, Tanya	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Jones, Jo-Ann	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Shea, Edward	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Bly, Jodie M.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Brown, Patricia	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Glasper, James	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Despres, Raymond R	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	38,841	1,154	0	0	1.00
Fludd, Martha A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Miles, Adrienne N	HN16	1	40,205	0	0	0	40,205	974	651	0	42,821	1,235	659	0	1.00
Brock, Billy T	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Coleman, Robert	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Kula, Timothy	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Croft, Astery	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Smith, Celestine A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Lewis, Terry	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Smith, Patricia	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Panasci, Christopher L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Sanderson Jr, Loughm L.	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Evans, Angela	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Sullivan, Ann C.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	38,841	1,154	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	38,841	1,154	0	0	1.00
Furlow, Tracy N	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Joseph, Schmid	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Antrum-Perry, Sherri	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Young, Martin	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Roderick, Kathryn	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Landquist, Susan	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
Tobin, Paul J	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	38,841	1,154	0	0	1.00
Privott, Ricky A	HN16	1	52,317	0	0	0	52,317	1,268	650	0	53,886	1,554	0	0	1.00
Smalls, Mary Ann	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Alexander, Linda A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	38,841	1,154	0	0	1.00
Parise, Joe	HN16	1	49,622	0	0	0	49,622	1,202	631	0	52,479	1,514	659	0	1.00
Smith, Tanya D.	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Miller, Terry B.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	52,317	1,554	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Weston, David	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Smith, Tyrone M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Harris, Robin J.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Blandino, Justin	HN16	1	47,034	0	0	0	47,034	1,140	615	0	49,777	1,436	634	0	1.00
Kinsey, Latonya D.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Parks, Dawn M.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,008	1,154	0	0	1.00
Feliciano, Vienna M.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Mesile, Corinne J.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,008	1,154	0	0	1.00
Haskell, Jeffrey A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
King, Terry L.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
McClendon, Sylvia A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Barnes, Milton	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Stella, Frank	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Jonson, Troy	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Longo, William A.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Taylor, Lydia	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Savage, Kathleen M	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Giles, Cynthia L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	0	38,841	941	0	0	40,008	1,154	0	0	1.00
Clay, Stephanie	HN16	1	49,622	0	0	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
Steben, Judith	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Caldwell, Peggie J	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Sisuruk, Nicole E.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Moon, Patricia A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Armantriss, Donna	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Remesch III, Joseph	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Labrec, Lorrie L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Tenis, Elaine L	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Francis, Cynthia	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lewis, Susan E	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Ward, Mary	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Harlow, Kristy	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Snipes, Robert T	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Conway, Patricia A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Ross, Christopher S.	HN16	1	50,950	0	0	0	50,950	1,235	650	0	53,886	1,554	0	0	1.00
Patterson, Denise	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Zelazko, Morgan E.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Collins, Brian	HN16	1	48,327	0	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Jackson, Kevin R.	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lister, Robert A	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Delancy, Colson	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Clark, Christopher	HN16	1	49,622	0	0	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
Hubbard, Allene F	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Annalene, Judy G	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Nix, Kelvin	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	Relay Office	06 CHRG	JUNE 2012 Base Pay	Wage	2013 Increases (A)	JUNE 2013 Base Pay	Wage	2014 Increases (A)	Misc	JUNE 2014 Base Pay	Wage	2015 Increases (A)	Misc	FTE
VACANT	HN16	V	38,841	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Clyburn, Delphine	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Robinson, Wanda Y.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Gregoire, Alan Jr	HN16	1	50,960	0	0	50,960	1,235	650	0	53,886	1,554	0	0	1.00
Foreman, Debra A	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Avery, Dion	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Moore, Michael D.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Parks, Janet K	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Mims, Heidi Lynn	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Broadnax, Shirley V.	HN16	1	48,327	0	0	48,327	1,171	616	0	51,111	1,474	650	0	1.00
Davis, Georgia L.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Fernandez, Ramona	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Uterstaedt, Lynn P.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Bruce, Lester A	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Garrett, Toni N.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Audette, Michele A.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Brockell, Lori	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
May, Curtis J	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Williams, Michael K	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lamothe, Fay I	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Gorman, Kelley J	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Ukela, Susan E.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Hamel, Geraldine C	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Greenlee, Colleen P.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Greenwood, Jack D	HN16	1	47,034	0	0	47,034	1,140	615	0	49,777	1,436	634	0	1.00
Rico, Cheryl A.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Youngs, Cheryl A.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Lopez, Cindy/you G	HN16	1	38,841	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
VACANT	HN16	V	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Phillips, Jay D	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Kelly, Ralph A	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
VACANT	HN16	V	38,841	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
Marshall, Kurt M.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Battle, Clifton	HN16	1	47,034	0	0	47,034	1,140	615	0	49,777	1,436	634	0	1.00
Collins, John Jr.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Pacheco, Maria M.	HN16	1	50,960	0	0	50,960	1,235	650	0	53,886	1,554	0	0	1.00
Greenman, Laurie S.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Messervy, Lyle W.	HN16	1	49,622	0	0	49,622	1,202	631	0	52,479	1,514	669	0	1.00
Trehy, Teresa J	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Swett, Dale G.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Ruggs, Mack A.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Wendus, Mary E	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Green, Reginald R.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Delehan, Kevin M	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Brown, Darlene L	HN16	V	38,841	0	0	38,841	941	0	0	40,006	1,154	0	0	1.00
VACANT	HN16	V	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Vanner, Kathleen V.	HN16	1	52,317	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00

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[illegible]

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-28-2012 9:43:45 AM

[illegible]

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases All	Misc.	June 2013 Base Pay	Wage	2014 Increases All	Misc.	June 2014 Base Pay	Wage	2015 Increases All	Misc.	File
Henry, Susan E.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Quesnel, Mark A.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Szczesiak, Bruce S	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
McGray, Terri J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Hernandez, Juanita P	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Hyres, Patrick C.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Walker, Lula A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Hemtingway, Dawn C.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
McBeth, Ellen M.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Curtis, Jazmine A.	HN18	1	47,111	1,142	0	0	47,111	1,142	684	0	50,007	1,443	708	0	1.00
Hughes, James C	HN18	1	57,211	1,386	0	0	57,211	1,386	693	0	58,927	1,700	731	0	1.00
Long, Wilma	HN18	1	54,261	1,315	0	0	54,261	1,315	0	0	57,390	1,655	0	0	1.00
Gimbrone, Frank	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
White, Ana H.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Mastrianna, Ada	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Vernon, Sandra L.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Rubbo, Cynthia	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Liguori, Denise R	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Knight, Roderick T	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Goldson, Crystal E	HN18	1	55,719	1,350	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1.00
Penna, Lisa M.	HN18	1	57,211	1,386	0	0	57,211	1,386	693	0	58,927	1,700	731	0	1.00
Flammia, Andrea J.	HN18	1	54,261	1,315	0	0	54,261	1,315	0	0	57,390	1,655	0	0	1.00
Gudsnuk, Lily	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Edward, Tammy K	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Williams, Rudolph	HN18	1	55,719	1,350	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1.00
Dennis, Eleanor O	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Polewycz, Bozena	HN18	V	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Napomoceno, Cheryl A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Holley, Iris L.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Bouchard, Roger R	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Sporiko, Carol F	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Webber, Michelle C	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Facondini Jr, Francis E.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Novak, Christina M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Maia, Victoria E	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Lavoie, Renee J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Shea, Kathleen A.	HN18	1	49,997	1,211	0	0	49,997	1,211	682	0	52,975	1,528	692	0	1.00
Robertson, Doris	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Doty, John J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Freeman Jr, Rufus E	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Sedlak, Cathy A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Wynkoop, Angela M.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Taylor, Donald E	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Brooks Jr, Leslie M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Scott, Theda L	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Pabey, Lou Ann	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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NAME	BAJN Code	Job Code	JUNE 2012 Base Pay	Wage	2013 Increases	Misc.	JUNE 2013 Base Pay	Wage	2014 Increases	Misc.	JUNE 2014 Base Pay	Wage	2015 Increases	Misc.	FTE
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Tambling, Matthew P	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Sampieri, Patricia A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Young, Shelia J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT - W Christians	HN18	1	55,719	1,350	0	0	55,719	1,350	0	0	57,390	1,655	0	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Dwyer, Kenneth J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Powers, Scott A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Jandreau, Roger K	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Tichy, Linda A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Hankey, Dawn M.	HN18	1	55,719	1,350	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1.00
Grechika, Richard G.	HN18	1	54,261	1,315	0	0	54,261	1,315	693	0	57,390	1,655	731	0	1.00
Smith, Michele A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Bishop, Elizabeth A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Card, Michele L.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Santore, Theresa A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Shannon, Belinda D	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Murray, Thomasina	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Hoback, Mary A.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Card, Suzanne M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Speight, Magdalena Z.	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Kean, Donna M.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Michalski, Victoria	HN18	1	51,432	1,246	0	0	51,432	1,246	672	0	54,431	1,570	693	0	1.00
Jecture, Catherine I	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Kieras, Lori L	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT-P Tranotta	HN18	1	49,997	1,211	0	0	49,997	1,211	0	0	51,497	1,485	0	0	1.00
Barfoll, Stephanie A.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Amorando, John A.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Todd, Cynthia	HN18	1	45,674	1,107	0	0	45,674	1,107	683	0	48,524	1,400	705	0	1.00
Mucciarone, Monica C.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Morris, JoAnn	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
McKinney, Janine E	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Dosumu, Iyabode R.	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Garola, Giovanni A	HN18	1	47,111	1,142	0	0	47,111	1,142	684	0	50,007	1,443	708	0	1.00
Donofrio, Philip C.	HN18	1	49,997	1,211	0	0	49,997	1,211	682	0	52,975	1,528	692	0	1.00
Grime, Karen E.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Cole, Cathy M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Barry, Sandra M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Davis, Lorraine A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Coppola, Elizabeth A.	HN18	1	55,719	1,350	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1.00
Sheaves, Sandra K.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Gargano, Joseph	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Devos, Kimberly A.	HN18	1	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
VACANT	HN18	V	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Crocco, Annaclaire P	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Job Code	2012			2013			2014			2015			FTE
			Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	
Walker, Jannie L.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Kelly, Tina M.	HN18	1	54,261	0	0	54,261	1,315	693	57,390	1,655	731	57,390	1,655	0	1.00
Fulton, Deborah	HN18	1	52,846	0	0	52,846	1,280	673	55,689	1,612	714	55,689	1,612	0	1.00
Berne, Bert J.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
VACANT	HN18	V	42,797	0	0	42,797	1,037	0	44,080	1,272	0	44,080	1,272	0	1.00
Dowling, Mary K.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Brown, Sybell	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Kerkes, Kathleen	HN18	1	55,719	0	0	55,719	1,350	709	58,927	1,700	0	58,927	1,700	0	1.00
Ehert, Marjolijn M.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Segarra, Luisa P.	HN18	1	48,550	0	0	48,550	1,176	688	51,497	1,485	703	51,497	1,485	0	1.00
VACANT	HN18	V	42,797	0	0	42,797	1,037	0	44,080	1,272	0	44,080	1,272	0	1.00
Miralgo, Judith	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
VACANT	HN18	V	42,797	0	0	42,797	1,037	0	44,080	1,272	0	44,080	1,272	0	1.00
Tucciarone, Josephine H	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Zemache, Louis P	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Robinson, Lavern M.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Cowan, Novelin Petronia	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Jones, Janis	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Pickett, Cheryl L.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Barnes, Audrey A.	HN18	1	57,211	0	0	57,211	1,386	673	58,927	1,700	714	58,927	1,700	0	1.00
Berrouet, Marie M.	HN18	1	52,846	0	0	52,846	1,280	0	55,689	1,612	0	55,689	1,612	0	1.00
Kingwood, Yvonne D.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
D'Hall, Ralph	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Gardner, Denise L.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Williams, Tijuana M	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Shaw, Wendy L.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Mason, Darnise K.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Artis, Damon L.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Whitney, Katherine E.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Martinez, Erving	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Ortiz, Rosa Y	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Gancarczyk, Natalia	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Deschaine, James J	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Cavallo, Barbara	HN18	1	54,261	0	0	54,261	1,386	693	57,390	1,655	731	57,390	1,655	0	1.00
Miercz, Jennifer R.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Marshall, Clayton C.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Bugbee, Raymond S	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Chasse, Carol	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Dietz, Kevin	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Tyszka, Annmarie	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Diaz, Sandra P.	HN18	1	49,997	0	0	49,997	1,211	682	52,975	1,528	692	52,975	1,528	0	1.00
Boland, Bonnie Jean Urain	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Purcell, Paul P.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Pitts, Jessica A.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Woodnancy, Joan	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
Nunes, Christine A.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00
O'Leary III, John J.	HN18	1	57,211	0	0	57,211	1,386	0	58,927	1,700	0	58,927	1,700	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
VACANT	HN18	V	42,797	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Delehanly, Michele M	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Vujis, Robert J	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Carabase, Cathy A	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
McGrath, Annette M.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Dionne, Karen	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Aldous, Lesa A.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Thompson, Charmaine	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Uzdawin, Stephen J	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Wargo, Peter G.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Benson, David C	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Clack, Timothy	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Casillas, Mary E	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Green, Edmund	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Dempsey, Kathleen L	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Ault, Susan B	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Michaud, Lorie A.	HN18	1	55,719	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1.00
Byrd-Smith, Tarazar K	HN18	1	44,230	0	0	44,230	1,072	687	0	47,044	1,357	703	0	1.00
Keegan, Thomas F.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Currie-Dyson, Denise C	HN18	1	51,432	0	0	51,432	1,246	672	0	54,431	1,570	693	0	1.00
Hinkel, Timothy M	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT	HN18	V	42,797	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Brown, Betty A.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Abrahamson, Steven A.	HN18	1	48,550	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Wargo, Donna L.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Reitburg, Wayne S	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
O'Brien, Glenna L	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Albrecht, Karen L	HN18	1	47,111	0	0	47,111	1,142	684	0	50,007	1,443	708	0	1.00
Lester, Robin N	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Williams, Debra A	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT	HN18	V	42,797	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
O'Neil, Howard	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Herbert, Ida	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
White, Patricia A.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Healey, Janice C	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Foley, James P.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Harry, James E	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Wolf, Robin C.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Bartlett, Dona J.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Kneeland, Elizabeth A	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Lazarek, Kimberly A.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT	HN18	V	42,797	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Keenan, Lisa A	HN18	1	45,674	0	0	45,674	1,107	683	0	48,524	1,400	705	0	1.00
Addae, Joseph	HN18	1	48,550	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Mansfield, Kyle S	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Garrison-Gonzalez, Brenda	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Graves, Daniel W.	HN18	1	57,211	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	EMP CLASS	DATE	JUNE 2012 Base Pay	Wage	2013 Increases	Misc	JUNE 2013 Base Pay	Wage	2014 Increases	Misc	JUNE 2014 Base Pay	Wage	2015 Increases	Misc	FTE
Shaw, Teri A	HN18	1	57,211	1,386	0	0	57,211	1,386	688	0	58,927	1,700	0	0	1.00
McDonald, Michelle Ebony	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Montalvo-Greene, Kelli	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Thompson, Lynda M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Babella, Patricia A.	HN18	1	54,261	1,315	0	0	54,261	1,315	683	0	57,390	1,655	731	0	1.00
Shea, Theresa	HN18	1	57,211	1,386	0	0	57,211	1,386	682	0	58,927	1,700	0	0	1.00
Brefo, Dapaah A.	HN18	1	49,997	1,211	0	0	49,997	1,211	682	0	52,975	1,528	692	0	1.00
Szkop, Elizabeth M.	HN18	1	51,432	1,246	0	0	51,432	1,246	672	0	54,431	1,570	693	0	1.00
Ashford, Cheleis M.	HN18	1	45,674	1,107	0	0	45,674	1,107	683	0	48,524	1,400	705	0	1.00
Candelaria, Anthony L.	HN18	1	52,846	1,280	0	0	52,846	1,280	673	0	55,889	1,612	714	0	1.00
Jones Sharon S.	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
DiMauro, Donna L.	HN18	1	47,111	1,142	0	0	47,111	1,142	684	0	50,007	1,443	708	0	1.00
Nielsen, Donna R	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Weaver, Jennifer L.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Konarski, Dawn M.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Julian, Laurie A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Belliveau, Sharon L	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Schultz, Lea M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Nowak, Stefan M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Evans, Bobbi-Jean	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Bennett, Michelle L.	HN18	1	47,111	1,142	0	0	47,111	1,142	684	0	50,007	1,443	708	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Potter, Sharon A	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Piccoli, Lisa	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Lajeunesse, Jeanine R	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Pierson, Laurie A.	HN18	1	55,719	1,350	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1.00
Carney, Suzan M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Ducol, Brandy L.	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Vertefeuille, Joann	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Bergann, Eric W.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Charland, Debra J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Duncan, Debra J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Chabot, Christopher J	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Gillespie, Pamela A.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Orlowski, Laura	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Uhlinger, Joanne Hagar	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Chenelle, Joyce M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Slovanovich, Diane M	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Parker, Mark	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Jimenez, Deborah L	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Lopez-Krol, Patricia M.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Shamock, Constance C.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Carey, Eileen B	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Teel, Nikita S	HN18	1	47,111	1,142	0	0	47,111	1,142	684	0	50,007	1,443	708	0	1.00
Craig, Tammis L.	HN18	1	52,846	1,280	0	0	52,846	1,280	673	0	55,889	1,612	714	0	1.00
Owens, Stephanie M.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Info Code	JULY 2013 Base Pay	Wage	2013 Increases	Misc.	JULY 2013 Base Pay	Wage	2013 Increases	Misc.	JULY 2014 Base Pay	Wage	2014 Increases	Misc.	JULY 2015 Base Pay	Wage	2015 Increases	Misc.	FTE
Cole, James	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Born, Kathy E.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Yezik, Michelle	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Leblanc, Tracey L.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
St. Lenoquist, Robert A.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
McGee, Suzanne M.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Nedlinsky, Jaymie	HN18	1	51,432	0	0	0	51,432	1,246	672	0	54,431	1,570	693	0	693	0	0	0	1.00
King, Jr, Desmond E.	HN18	1	47,111	0	0	0	47,111	1,142	684	0	50,007	1,443	708	0	708	0	0	0	1.00
Young, Tammie L.	HN18	1	55,719	0	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1,700	0	0	0	1.00
O'Neill, Debra A.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
VACANT	HN18	V	42,797	0	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1,272	0	0	0	1.00
Webster, Wendy A.	HN18	1	44,230	0	0	0	44,230	1,072	687	0	47,044	1,357	703	0	703	0	0	0	1.00
Kolzan, Kim	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
St. George, Donna M.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Labonte, Kathleen R.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Josiah, Rose-Marie A.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Gagnon, Brenda L.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Cody, Kathleen D.	HN18	1	45,674	0	0	0	45,674	1,107	683	0	48,524	1,400	705	0	705	0	0	0	1.00
McKinney, Assata A.	HN18	1	52,846	0	0	0	52,846	1,280	673	0	55,889	1,612	714	0	714	0	0	0	1.00
Perry, Donna C.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Depina, Lisa A.	HN18	1	55,719	0	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Drayton, Marquita L.	HN18	1	55,719	0	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Garthwait, Ronald H.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Leon, Jesus	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Diamond-Greenlee, Julie L.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Ashford, Michael E.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Rainey, David A.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Hurlock, Paul A.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Knobloch, Alyse M.	HN18	1	42,797	0	0	0	42,797	1,037	681	0	45,557	1,314	707	0	707	0	0	0	1.00
Slayton, Tara L.	HN18	1	48,550	0	0	0	48,550	1,176	688	0	51,497	1,485	703	0	703	0	0	0	1.00
Danesh, Linda L.	HN18	1	45,674	0	0	0	45,674	1,107	683	0	48,524	1,400	705	0	705	0	0	0	1.00
Cunningham, Laurie L.	HN18	1	55,719	0	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Engelhardt, Ann D.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Smullen, Lisa A.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
VACANT	HN18	V	42,797	0	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1,272	0	0	0	1.00
Luboda, Joseph G.	HN18	1	57,211	0	0	0	57,211	1,386	672	0	58,927	1,700	693	0	693	0	0	0	1.00
Lebeau, Kerri E.	HN18	1	51,432	0	0	0	51,432	1,246	0	0	54,431	1,570	0	0	1,570	0	0	0	1.00
Marshall, Terri L.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Taylor, Theresa	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Bergeron, Ashley G.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Latham mahan, Sharon	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Cuccurru, John R.	HN18	1	55,719	0	0	0	55,719	1,350	709	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Purcell, Jody F.	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1,700	0	0	0	1.00
Pellot, Vilma	HN18	1	48,550	0	0	0	48,550	1,176	688	0	51,497	1,485	703	0	703	0	0	0	1.00
Williams, Tomelka	HN18	1	44,230	0	0	0	44,230	1,072	687	0	47,044	1,357	703	0	703	0	0	0	1.00
Robinson, Jechillah L.	HN18	1	44,230	0	0	0	44,230	1,072	687	0	47,044	1,357	703	0	703	0	0	0	1.00
Creighton, Monica Elaine	HN18	1	44,230	0	0	0	44,230	1,072	687	0	47,044	1,357	703	0	703	0	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Int Code	June 2012 Base Pay	Wage	2013 Increases A	Misc	June 2013 Base Pay	Wage	2014 Increases A	Misc	June 2014 Base Pay	Wage	2015 Increases A	Misc	FTE
Belamour, Martine	HN18	1	47,111	1,142	0	0	47,111	1,142	684	0	50,007	1,443	708	0	0.57
Williams, David	HN18	1	44,230	1,072	0	0	44,230	1,072	687	0	47,044	1,357	703	0	1.00
Mercer, Susan L	HN18	1	51,432	1,246	0	0	51,432	1,246	672	0	54,431	1,570	683	0	1.00
McCabe, Karoline K.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Parker, Shaniece N	HN18	1	42,797	1,037	0	0	42,797	1,037	681	0	45,557	1,314	707	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Kelley, Kimberly	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Lamothe, Christine E.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Hurlbut, Teresa A.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Sobolewski, Lorna E.	HN18	1	52,846	1,280	0	0	52,846	1,280	673	0	55,889	1,612	714	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
VACANT	HN18	V	42,797	1,037	0	0	42,797	1,037	0	0	44,080	1,272	0	0	1.00
Bates, Dawn M	HN18	1	54,261	1,315	0	0	54,261	1,315	693	0	57,390	1,655	731	0	1.00
Scott, Jr, Ronald	HN18	1	48,550	1,176	0	0	48,550	1,176	688	0	51,497	1,485	703	0	1.00
Bond, Yvette K.	HN18	1	57,211	1,386	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
Maia, Jr, John B	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
King, Lori A.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Sullivan, Kelley A.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Cummings, Theilma E	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Ouellette, Angelina	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Sheehy, Brian W	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Matos, Lori A	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Ranudo, Barbara A	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Gero, Stuart J	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Marlin, Kathleen	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Mastrich, Peggy A	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Paczkoski, Debra A	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Malhotra, Marianne	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Corbo, Laura J	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Pachkowski, Judith A	HN20	1	60,949	1,477	0	0	60,949	1,477	777	0	64,461	1,859	0	0	1.00
Nowell, Stephanie E.	HN20	1	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Curry, Tracy L.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Paivo, Laurie A	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Williams, Patrick D	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Hubbard, Jeanne A.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Halsiel, Susan J	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Florence, Michael S	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Parker, Selina A.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Scott, Allison M.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Mahan, Cynthia E	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00
Miller, Paul D	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Int Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Ambrozalis, Debra H	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Gleason, James M	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Collins, Cheryl	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Krantz, Heidi M.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Fisher, Pamela Z.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Hibbard, Joni M.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Thompson, Marlene E	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Sperry, Sybil W.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
David-Copeland, Rhonda M.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Phillips, Kimberlee-Ann	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Purcaro, Patricia L	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Gugliotti, Melanie L.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Stenpert, Frances M.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
James, Beverly J.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Ayala, Jose	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Mathews, Sylvia P	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Augmon-Buford, June C.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Taveras, Gloria	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Correia, Dorothy L.	HN20	1	60,949	0	0	0	60,949	1,477	777	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	0	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Roberts, Janelle G	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Davis, Leonard M	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Resto, Lillian J	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Scott, Cheryl Helene	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Terrier, Linda J	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	0	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Germaine, Barbara	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Pedroso, Cheryl D	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
VACANT	HN20	V	47,157	0	0	0	47,157	1,143	0	0	48,571	1,401	0	0	1.00
Lee, Hong S	HN20	1	57,815	0	0	0	57,815	1,401	735	0	61,141	1,764	778	0	1.00
Calabro, Mary A	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Nadeau, Michelle M	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Misalko, Jean-Marie E	HN20	1	54,745	0	0	0	54,745	1,327	724	0	57,957	1,672	757	0	1.00
Smith, Diane M.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Keihoe III, Charles F.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Mendoza, Wanda T.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Waddell, Alzenia	HN20	1	59,360	0	0	0	59,360	1,438	755	0	62,777	1,811	800	0	1.00
Alexander, Heidi M	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Burns, Thomas M	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Carbonell, Margerida M	HN20	1	59,360	0	0	0	59,360	1,438	755	0	62,777	1,811	800	0	1.00
Parker, Linda Angelin	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Foster, Lionel D	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Rajasee, Mohsen	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Jackson, Glenn E	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Croce, Ann	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Albers, Deborah N.	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00
Leconche, John	HN20	1	62,583	0	0	0	62,583	1,516	1,516	0	64,461	1,859	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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NAME	Salary Code	Job Code	2012 JHR Base Pay	Wage	2013 Increases	Misc.	2013 JHR Base Pay	Wage	2014 Increases	Misc.	2014 JHR Base Pay	Wage	2015 Increases	Misc.	2015 JHR Base Pay	Wage	FTF
Simmons, Carolyn Ann	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Schiavetti, Christine M	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	48,571	1,401	1.00
Cox, Robert D	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Dube, Dawn M	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Montalvo Diane M.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Greene, Diane E.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Sawelle, Patricia L	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Riendeau, Wayne C	HN20	1	57,815	1,401	0	0	57,815	1,401	735	0	61,141	1,764	778	0	61,141	1,764	1.00
Dockum, Cassius D.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
All, Lisa G.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Giamballista, Debra A	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Federowicz, Kiev J	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Holland, Shelley Rae	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	48,571	1,401	1.00
Miller, Robin A.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Ivan-Marrotte, Murielle	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Bounty Jr, Kenneth A	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Scata, Tamra M	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	48,571	1,401	1.00
Dunn, Brenda D	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Camarato, Richard	HN20	1	59,360	1,438	0	0	59,360	1,438	755	0	62,777	1,811	800	0	62,777	1,811	1.00
Lavole, Diane C.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Jones, Karen	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Taylor, Cheryl T	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Lawson, John D	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Harris-Steele, Christine	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Wiggs-Lewis, Caroland	HN20	1	60,949	1,477	0	0	60,949	1,477	777	0	64,461	1,859	0	0	64,461	1,859	1.00
Edwards-Saunders, Lillian D.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Long, Timothy H	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Shuler-McKnight, Deepria Y.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Bond, Darrin D	HN20	1	60,949	1,477	0	0	60,949	1,477	777	0	64,461	1,859	757	0	64,461	1,859	1.00
Fitzgerald, Kevin M	HN20	1	54,745	1,327	0	0	54,745	1,327	724	0	57,957	1,672	0	0	57,957	1,672	1.00
Boridi, John	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Sillas, Audrey Y.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Mattias, Deborah A	HN20	1	60,949	1,477	0	0	60,949	1,477	777	0	64,461	1,859	0	0	64,461	1,859	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	48,571	1,401	1.00
Cannon, Rosemarie	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Shepard, Keith O	HN20	1	57,815	1,401	0	0	57,815	1,401	735	0	61,141	1,764	778	0	61,141	1,764	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	48,571	1,401	1.00
Snyder, Diane L.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Douglas, Carmen J	HN20	1	60,949	1,477	0	0	60,949	1,477	777	0	64,461	1,859	0	0	64,461	1,859	1.00
Desormier, Susan M.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
VACANT	HN20	V	47,157	1,143	0	0	47,157	1,143	0	0	48,571	1,401	0	0	48,571	1,401	1.00
Harrison Jr, Norman W.	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Westcott, Maryellen	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00
Coleman, Timolthy	HN20	1	62,583	1,516	0	0	62,583	1,516	0	0	64,461	1,859	0	0	64,461	1,859	1.00

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Name	Salary Code	June 2012			2013			2014			2015			
		June Base Pay	Wage	Increases AI	June Base Pay	Wage	Increases AI	June Base Pay	Wage	Increases AI	June Base Pay	Wage	Increases AI	
O'Donnell, Debra A.	HN20	1	57,815	0	0	57,815	1,401	735	0	61,141	1,764	778	0	100
Townsend, Beverly A.	HN20	1	60,949	0	0	60,949	1,477	777	0	64,461	1,859	0	0	100
Angell, Anna M	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
VACANT	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
Slayton, Timothy	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
Moulton, Kurt W	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
Roy, Joyce A	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
Gaska, Rosemary M.	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
Tarbox, Elena P.	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
VACANT	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
Torres, Samuel	HN20	1	54,745	0	0	54,745	1,327	724	0	57,957	1,672	757	0	100
Prescott, Shelly A	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
Rival, Michele D	HN20	1	59,360	0	0	59,360	1,438	755	0	62,777	1,811	800	0	100
Robinson, Mary A	HN20	1	60,949	0	0	60,949	1,477	777	0	64,461	1,859	0	0	100
Tomlin, Ronald E	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
Belliveau, Sharon L	HN20	1	59,360	0	0	59,360	1,438	755	0	62,777	1,811	800	0	100
VACANT	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
Johnson, Donna M	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
Wellner, Donna J.	HN20	1	59,360	0	0	59,360	1,438	755	0	62,777	1,811	800	0	100
Lockwood, Greg S	HN20	1	60,949	0	0	60,949	1,477	777	0	64,461	1,859	0	0	100
VACANT	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
Distefano, Kevin	HN20	1	54,745	0	0	54,745	1,327	724	0	57,957	1,672	757	0	100
VACANT	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
VACANT	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
Allen, John E	HN20	1	62,583	0	0	62,583	1,516	0	0	64,461	1,859	0	0	100
VACANT	HN20	V	47,157	0	0	47,157	1,143	0	0	48,571	1,401	0	0	100
Jason, Susan S	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Gorse, Jean M.	HN25	1	68,892	0	0	68,892	1,669	990	0	73,104	2,109	956	0	100
Craft, Judith	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Harriott, Cheryl I	HN25	1	66,807	0	0	66,807	1,619	991	0	70,959	2,047	1,020	0	100
Lubak, William E	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Morales, Carolyn M	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Medlar, Susan L	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Crapo, Michele Elizabeth	HN25	1	64,721	0	0	64,721	1,568	992	0	68,811	1,985	1,021	0	100
Burke, Aerin J	HN25	1	74,878	0	0	74,878	1,814	953	0	79,189	2,284	1,007	0	100
Buster, Adam A	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Boylan, Caren	HN25	1	64,721	0	0	64,721	1,568	992	0	68,811	1,985	1,021	0	100
O'Neil, Sandra K	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Hager, Jeanne E	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Bolden, Maureen M	HN25	1	68,892	0	0	68,892	1,669	990	0	73,104	2,109	956	0	100
Riberio, Denise J	HN25	1	70,975	0	0	70,975	1,720	928	0	75,114	2,167	955	0	100
Pedroso, Christopher A.	HN25	1	66,807	0	0	66,807	1,619	991	0	70,959	2,047	1,020	0	100
Kelly, Doreen E	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Soto, Diane C	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100
Rios, Colleen M.	HN25	1	58,471	0	0	58,471	1,417	960	0	62,371	1,799	1,021	0	100
McNulty, Sharon A.	HN25	1	78,938	0	0	78,938	1,913	0	0	81,306	2,345	0	0	100

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Ratio Code	Job Code	2012 Base Pay	Wage	2013 Increases	Misc	2013 Base Pay	Wage	2014 Increases	Misc	2014 Base Pay	Wage	2015 Increases	Misc	FTE
VACANT	HN25	V	58,471	0	0	0	58,471	1,417	0	0	60,225	1,737	0	0	1.00
Kennedy, Deborah A	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Johnson, Eula M	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Campisi, Michael L	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Parsons, Sandra L	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
VACANT	HN25	V	58,471	0	0	0	58,471	1,417	0	0	60,225	1,737	0	0	1.00
White, Jeanette P.	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Parshley, Nancy A	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
VACANT	HN25	V	58,471	0	0	0	58,471	1,417	0	0	60,225	1,737	0	0	1.00
Cavallo, Brian E	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Allen, Lori A	HN25	1	70,975	0	0	0	70,975	1,720	928	0	75,114	2,167	955	0	1.00
Brock, Michelle J.	HN25	1	64,721	0	0	0	64,721	1,568	992	0	68,811	1,985	1,021	0	1.00
Dunmeyer, Robert M	HN25	1	68,892	0	0	0	68,892	1,669	990	0	73,104	2,109	956	0	1.00
May, Darrell C	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Boucher, Lori J	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Wilson, Kathleen	HN25	1	74,878	0	0	0	74,878	1,814	953	0	79,189	2,284	1,007	0	1.00
VACANT	HN25	V	58,471	0	0	0	58,471	1,417	0	0	60,225	1,737	0	0	1.00
McNair, Bernard	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Hayward, Kerry B	HN25	1	74,878	0	0	0	74,878	1,814	953	0	79,189	2,284	1,007	0	1.00
Singletary, Ginger L	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Berroa, Maria	HN25	1	74,878	0	0	0	74,878	1,814	953	0	79,189	2,284	1,007	0	1.00
Poblete, Thomas M	HN25	1	76,882	0	0	0	76,882	1,863	977	0	81,306	2,345	0	0	1.00
Juras, Laura A	HN25	1	64,721	0	0	0	64,721	1,568	992	0	68,811	1,985	1,021	0	1.00
Kruh, Pamela	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Dyer, Duane J.	HN25	1	58,471	0	0	0	58,471	1,417	990	0	62,371	1,799	1,021	0	1.00
Bacon, John J	HN25	1	64,721	0	0	0	64,721	1,568	992	0	68,811	1,985	1,021	0	1.00
Boccardi, Regina F	HN25	1	64,721	0	0	0	64,721	1,568	992	0	68,811	1,985	1,021	0	1.00
Shipes, Rita A	HN25	1	78,938	0	0	0	78,938	1,913	0	0	81,306	2,345	0	0	1.00
Brinton, Malcolm H	HN25	1	58,471	0	0	0	58,471	1,417	990	0	62,371	1,799	1,021	0	1.00
Williams, David A	HN25	1	58,471	0	0	0	58,471	1,417	990	0	62,371	1,799	1,021	0	1.00
10 - Health Care Unit - Non-Professional (NP-6)			94,855,448	0	0	0	98,318,494	2,382,332	281,189	0	101,833,958	2,937,519	212,481	0	1,959.17
McLennon, Daniel M	DX09	1	127,753	0	0	0	127,753	3,056	0	0	131,585	3,796	0	0	1.00
Faynor, Marie C.	DZ09	1	135,149	0	0	0	135,149	3,275	1,676	0	142,835	4,120	1,771	0	1.00
Hyres, Stephany A.	FP19	1	68,019	0	0	0	68,019	1,648	0	0	70,060	2,021	0	0	1.00
Young, Pamela J.	FP19	1	52,684	0	0	0	52,684	1,277	805	0	56,009	1,616	833	0	1.00
Barnette, Linda M.	FP23	1	75,754	0	0	0	75,754	1,836	984	0	80,115	2,311	1,021	0	1.00
Kurimal, Pamela J.	FP23	1	82,009	0	0	0	82,009	1,987	0	0	84,469	2,437	0	0	1.00
Whelan, Lisa A.	FP23	1	82,009	0	0	0	82,009	1,987	0	0	84,469	2,437	0	0	1.00
Guerra, Patricia L	FP23	1	73,732	0	0	0	73,732	1,787	961	0	78,026	2,251	993	0	1.00
Dwyer, Patricia G	FP23	1	82,009	0	0	0	82,009	1,987	0	0	84,469	2,437	0	0	1.00
Monty, Karen K.	FP23	1	82,009	0	0	0	82,009	1,987	0	0	84,469	2,437	0	0	1.00
DuBols, Kimberley A	FP23	1	77,782	0	0	0	77,782	1,865	992	0	82,264	2,373	1,048	0	1.00
Foss, Stephen P	FP25	1	78,423	0	0	0	78,423	1,900	1,130	0	83,224	2,401	1,089	0	1.00
Buckingham, Mallory	FP25	1	85,245	0	0	0	85,245	2,066	1,084	0	90,151	2,601	1,148	0	1.00
Lavoie, Donna-Jean	FP26	1	91,654	0	0	0	91,654	2,221	1,167	0	96,933	2,796	0	0	1.00
Ferguson, Sheri G.	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	1.00
Montalvo, Alex J	FP26	1	89,261	0	0	0	89,261	2,163	1,138	0	94,404	2,723	1,202	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Inc Grade	JUNE 2012 Base Pay	Wage	2016 Increases AI	Misc	JUNE 2013 Base Pay	Wage	2014 Increases AI	Misc	JUNE 2014 Base Pay	Wage	2015 Increases AI	Misc	Final
Moore, Jack E	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Aldridge, Catherine	FP26	1	91,654	0	0	0	91,654	2,221	1,167	0	96,933	2,796	0	0	100
Buchmeier, Ronda M.	FP26	1	91,654	0	0	0	91,654	2,221	1,167	0	96,933	2,796	0	0	100
VACANT	FP26	V	69,783	0	0	0	69,783	1,691	0	0	71,876	2,073	0	0	100
Sullivan, Susan H	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Campbell, Fayona S.	FP26	1	82,142	0	0	0	82,142	1,990	1,172	0	87,146	2,514	1,138	0	100
Strubbe, Rebecca A.	FP26	1	89,261	0	0	0	89,261	2,163	1,138	0	94,404	2,723	1,202	0	100
Cooke, Shannon K	FP26	1	89,261	0	0	0	89,261	2,163	1,138	0	94,404	2,723	1,202	0	100
Groves, Kathleen	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Jacques, Carrie J	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Armstrong, Laurie	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Klemm, Susan P.	FP26	1	74,732	0	0	0	74,732	1,811	1,172	0	79,513	2,294	1,210	0	100
Rose, Joanne M	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Smith, Kimberly Joy	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Homer-Bouhiette, Dennis W.	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Winstead, Roderick M.	FP26	1	79,669	0	0	0	79,669	1,930	1,176	0	84,606	2,441	1,207	0	100
Baker, John F.	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Lewis st John, Maria A	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Santarsiero, Mary Beth	FP26	1	86,933	0	0	0	86,933	2,106	1,107	0	91,938	2,652	1,172	0	100
Shippie, Martha A.	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Sparago, Donna F	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Zichichi-Evans, Agatha A.	FP26	1	77,197	0	0	0	77,197	1,871	1,175	0	82,059	2,367	1,211	0	100
Mackay, Joseph D	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Blazawski, Amy M	FP26	1	82,142	0	0	0	82,142	1,990	1,172	0	87,146	2,514	1,138	0	100
Hitchcock-Cowen, Heather	FP26	1	89,261	0	0	0	89,261	2,163	1,138	0	94,404	2,723	1,202	0	100
VACANT	FP26	V	69,783	0	0	0	69,783	1,691	0	0	71,876	2,073	0	0	100
Favrel, Elizabeth A.	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Reddy, Brian P.	FP26	1	77,197	0	0	0	77,197	1,871	1,175	0	82,059	2,367	1,211	0	100
Yost, David E.	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Blaszko, Michael J	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Gilray, Nadine M.	FP26	1	94,110	0	0	0	94,110	2,280	0	0	96,933	2,796	0	0	100
Kiernan Jr, Robert L	FP28	1	103,239	0	0	0	103,239	2,502	0	0	106,336	3,067	0	0	100
Zimmer, Phyllis F	FP28	1	103,239	0	0	0	103,239	2,502	0	0	106,336	3,067	0	0	100
Manware, Rhonda A	FP28	1	103,239	0	0	0	103,239	2,502	0	0	106,336	3,067	0	0	100
Duval, Mary A	FP32	1	118,408	0	0	0	118,408	2,869	0	0	121,960	3,518	0	0	100
Liu, Man	FP32	1	42,517	0	0	0	42,517	1,030	0	0	43,792	1,263	0	0	100
VACANT	HC18	V	56,451	0	0	0	56,451	1,368	719	0	59,703	1,722	760	0	100
Kerski, Kileen L.	HC19	1	59,517	0	0	0	59,517	1,442	0	0	61,303	1,768	0	0	100
Mahalingalah, Theja	HC19	1	59,517	0	0	0	59,517	1,442	0	0	61,303	1,768	0	0	100
Diloreto, Joanne Marie	HC21	1	49,199	0	0	0	49,199	1,192	741	0	52,280	1,508	764	0	100
Gorr, Kurt A	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	100
Simpson, Weisha-Caye	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	100
Samplert, Donna	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	100
Harper, Lisa L.	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	100
VACANT-C Bell	HC22	1	50,543	0	0	0	50,543	1,225	0	0	52,059	1,502	0	0	100
McCormack, Thomas	HC22	1	56,098	0	0	0	56,098	1,359	881	0	59,690	1,722	907	0	100

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	BAY CODE	LOG CODE	JUNE 2012 Base Pay	Wage	2013 Increases (A)	Misc	JUNE 2013 Base Pay	Wage	2014 Increases (A)	Misc	JUNE 2014 Base Pay	Wage	2015 Increases (A)	Misc	FTE
VACANT	HC22	V	50,543	0	0	0	50,543	1,225	0	0	52,059	1,502	0	0	1.00
Chessic, Ana P.	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Skidd, George P	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Pikell, Allison M	HC22	1	65,045	0	0	0	65,045	1,576	829	0	68,792	1,984	877	0	1.00
Davis, Lesley	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Byrd, Lucinda J.	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Rudolph, Barbara A.	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Calvo, Lisa A.	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Robert Dummeyer	HC22	1	50,543	0	0	0	50,543	1,225	881	0	53,968	1,557	908	0	1.00
Seanor, Andrew	HC22	1	63,350	0	0	0	63,350	1,535	806	0	66,996	1,933	854	0	1.00
Jensen, Marianne	HC22	1	54,251	0	0	0	54,251	1,315	878	0	57,781	1,667	907	0	1.00
Jolly, Elizabeth	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Desmarais, Linda C	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Gilbeaux, John	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Moon, JoAnn C	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Cohen, Cynthia E	HC22	1	54,251	0	0	0	54,251	1,315	878	0	57,781	1,667	907	0	1.00
Prople, Timothy E.	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Consaga, Adele	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Eriksson, Jennifer L.	HC22	1	52,397	0	0	0	52,397	1,270	882	0	55,879	1,612	904	0	1.00
Wilson, Herbert	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Kiltredge, Charles P.	HC23	1	56,792	0	0	0	56,792	1,376	919	0	60,486	1,745	944	0	1.00
Kolodziej-Kilburn, Linda	HC23	1	71,757	0	0	0	71,757	1,739	844	0	73,910	2,132	894	0	1.00
Testant, Claudine	HC23	1	66,284	0	0	0	66,284	1,606	844	0	70,101	2,022	894	0	1.00
Schwartz, Lise K	HC23	1	71,757	0	0	0	71,757	1,739	868	0	73,910	2,132	917	0	1.00
Madsen, Erik	HC23	1	68,059	0	0	0	68,059	1,649	918	0	70,101	2,022	894	0	1.00
Smith, Daniel	HC23	1	62,584	0	0	0	62,584	1,516	844	0	66,450	1,917	866	0	1.00
Thomen, Holly J.	HC23	1	66,284	0	0	0	66,284	1,606	914	0	70,101	2,022	894	0	1.00
Budry, Robert F.	HC23	1	54,870	0	0	0	54,870	1,330	914	0	58,495	1,687	946	0	1.00
Brown, William L.	HC23	1	58,724	0	0	0	58,724	1,423	916	0	62,471	1,802	946	0	1.00
Lynn, James F	HC23	1	71,757	0	0	0	71,757	1,739	844	0	73,910	2,132	917	0	1.00
Rosiek, Barbara A	HC23	1	71,757	0	0	0	71,757	1,739	916	0	73,910	2,132	946	0	1.00
Grabowski, Leanne M.	HC23	1	58,724	0	0	0	58,724	1,423	918	0	62,471	1,802	946	0	1.00
Curran, Kathryn E	HC23	1	62,584	0	0	0	62,584	1,516	918	0	66,450	1,917	866	0	1.00
Taylor, Carey	HC23	1	71,757	0	0	0	71,757	1,739	844	0	73,910	2,132	917	0	1.00
Mitchell, Dennis J	HC23	1	68,284	0	0	0	68,284	1,606	868	0	70,101	2,022	894	0	1.00
Kabalka, Michael	HC23	1	68,059	0	0	0	68,059	1,649	916	0	71,981	2,076	917	0	1.00
Rooney, Linda L.	HC23	1	71,757	0	0	0	71,757	1,739	916	0	73,910	2,132	946	0	1.00
Serafini, Michael A	HC23	1	58,724	0	0	0	58,724	1,423	916	0	62,471	1,802	946	0	1.00
Greco, Rebecca A	HC23	1	52,939	0	0	0	52,939	1,283	841	0	54,528	1,573	869	0	1.00
VACANT	HC23	V	0	0	0	0	0	0	0	0	0	0	0	0	1.00
VACANT	HC23	V	0	0	0	0	0	0	0	0	0	0	0	0	1.00
Andring, Julie L.	HC23	1	71,757	0	0	0	71,757	1,739	841	0	73,910	2,132	894	0	1.00
Capen, Margaret I	HC23	1	64,515	0	0	0	64,515	1,563	844	0	68,273	1,969	894	0	1.00
Shea, John G	HC23	1	71,757	0	0	0	71,757	1,739	844	0	73,910	2,132	894	0	1.00
Davis, Keith W	HC23	1	66,284	0	0	0	66,284	1,606	844	0	70,101	2,022	894	0	1.00
DeMasi, Carolyn A	HC23	1	71,757	0	0	0	71,757	1,739	844	0	73,910	2,132	894	0	1.00
Miller, Cynthia	HC23	1	71,757	0	0	0	71,757	1,739	844	0	73,910	2,132	894	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc Code	July 2011 Base Pay	Wage	July 2011 Incrases AI	Misc	July 2011 Base Pay	Wage	July 2011 Incrases AI	Misc	July 2011 Base Pay	Wage	July 2011 Incrases AI	Misc	File
Antonucci, Mayan M.	HC23	1	71,757	0	0	0	71,757	1,739	0	0	73,910	2,132	0	0	1.00
VACANT	HC23	V	52,939	0	0	0	52,939	1,283	0	0	54,528	1,573	0	0	1.00
Rauchle, Gary C	HC23	1	71,757	0	0	0	71,757	1,739	0	0	73,910	2,132	0	0	1.00
VACANT	HC23	V	52,939	0	0	0	52,939	1,283	0	0	54,528	1,573	0	0	1.00
Vamvakis, Steven N	HC23	1	54,870	0	0	0	54,870	1,330	914	0	58,495	1,687	946	0	1.00
Okerblom, Pamela K.	HC23	1	62,584	0	0	0	62,584	1,516	918	0	66,450	1,917	866	0	1.00
Pulvermacher, Izabella	HC23	1	56,792	0	0	0	56,792	1,376	919	0	60,486	1,745	944	0	1.00
Viltner, Dorothy J.	HC23	1	69,884	0	0	0	69,884	1,693	890	0	73,910	2,132	0	0	1.00
Beck, Jennifer C	HC23	1	60,652	0	0	0	60,652	1,470	919	0	64,462	1,859	945	0	1.00
Napoleitano, Darlene N	HC23	1	64,515	0	0	0	64,515	1,563	841	0	68,273	1,969	869	0	1.00
Levesque, Laurie M.	HC23	1	54,870	0	0	0	54,870	1,330	914	0	58,495	1,687	946	0	1.00
Milton, Tamara M.	HC23	1	52,939	0	0	0	52,939	1,283	918	0	56,516	1,630	941	0	1.00
LaCroix, Lori D	HC23	1	52,939	0	0	0	52,939	1,283	918	0	56,516	1,630	941	0	1.00
VACANT-Unknown	HC23	1	64,515	0	0	0	64,515	1,563	0	0	66,450	1,917	0	0	1.00
Salvo, Rosann	HC24	1	61,515	0	0	0	61,515	1,491	958	0	65,437	1,888	982	0	1.00
Lagasse, Naomi M	HC24	1	59,502	0	0	0	59,502	1,442	957	0	63,361	1,828	987	0	1.00
Kleszczewski, Rachela	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Angelini, Peter A	HC24	1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Bugnicki, Kathleen C	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Hoxie, Ursula L.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Rosa, Arelis C	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
Taylor, Kristen E.	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Kelly, Lisa M	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
McDermott, Virginia M.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
Valchus, Peter E	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Ramirez, Jose	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Marshall, Alicia J	HC24	1	75,127	0	0	0	75,127	1,820	931	0	77,381	2,232	0	0	1.00
Brinchman, Maureen M	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Hyland, Robert	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Campbell, James	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Humphrey, Shannon H.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Lamy, Charlotte M	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Donofrio, Renee	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
VACANT	HC24	V	0	0	0	0	0	0	0	0	0	0	0	0	1.00
Johnson, David B.	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Perfetto, Linda J.	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Anirri, Danguole M.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
McCarthy, Dorl A.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Frost, Adele T.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Hayes, Reginald C	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Slavick, Donna J.	HC24	1	65,537	0	0	0	65,537	1,588	955	0	69,573	2,007	908	0	1.00
Vogl, Ruth A	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Olsen, Karsten A.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	SALARY Grade	JUNE 2012 Base Pay	Wage	2013 Increases (A)	Miss	JUNE 2013 Base Pay	Wage	2014 Increases (A)	Miss	JUNE 2014 Base Pay	Wage	2015 Increases (A)	Miss	FTE
Brabant, Michele E.	HC24 1	61,515	0	0	0	61,515	1,491	958	0	65,437	1,888	982	0	1.00
Nelson, Latasha M	HC24 1	59,502	0	0	0	59,502	1,442	957	0	63,381	1,828	987	0	1.00
Ewaskevich, John D	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Fickes, Patricia A.	HC24 1	65,537	0	0	0	65,537	1,588	955	0	69,573	2,007	908	0	1.00
Valleux, Michele A.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Hubbard, Joan	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
McGarry, Michael G.	HC24 1	69,401	0	0	0	69,401	1,682	884	0	73,398	2,117	935	0	1.00
Peters, Shawn M.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Downey, Thomas M.	HC24 1	69,401	0	0	0	69,401	1,682	884	0	73,398	2,117	935	0	1.00
Troiani, Teresa M.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Jusi, Lisa Ann	HC24 1	57,495	0	0	0	57,495	1,393	954	0	61,287	1,768	986	0	1.00
Burke, Christine L.	HC24 1	73,169	0	0	0	73,169	1,773	931	0	77,381	2,232	0	0	1.00
VACANT-A All	HC24 1	63,531	0	0	0	63,531	1,539	0	0	65,437	1,888	0	0	1.00
Caminiti, Susan L.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Turner, Nadine S.	HC24 1	57,495	0	0	0	57,495	1,393	954	0	61,287	1,768	986	0	1.00
Collins, Lauren A.	HC24 1	67,546	0	0	0	67,546	1,637	882	0	71,483	2,062	910	0	1.00
Cicchetti, Kathleen F.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Cavallaro, Susan	HC24 1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Doty, Darlene D.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Groth, Julian P.	HC24 1	69,401	0	0	0	69,401	1,682	884	0	73,398	2,117	935	0	1.00
Yonika, Jennifer L.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Musial, Darlene K.	HC24 1	65,537	0	0	0	65,537	1,588	955	0	69,573	2,007	908	0	1.00
Pember, Tracy A.	HC24 1	55,483	0	0	0	55,483	1,344	957	0	59,220	1,708	983	0	1.00
Hardy, Melinda Marie	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Cunningham, Joanne Palva	HC24 1	59,502	0	0	0	59,502	1,442	957	0	63,381	1,828	987	0	1.00
Dubois, Kimberly J.	HC24 1	59,502	0	0	0	59,502	1,442	957	0	63,381	1,828	987	0	1.00
Alcantara, Ana M.	HC24 1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Crean, Patrick J.	HC24 1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Strubbe, Christopher	HC24 1	57,495	0	0	0	57,495	1,393	954	0	61,287	1,768	986	0	1.00
Nevers, Kristine A.	HC24 1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Lefurge, Marianne	HC24 1	67,546	0	0	0	67,546	1,637	882	0	71,483	2,062	910	0	1.00
Lusas, Annette E.	HC24 1	61,515	0	0	0	61,515	1,491	958	0	65,437	1,888	982	0	1.00
Ward, James D.	HC24 1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Winn, Anne M.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Marquis, Diane S.	HC24 1	55,483	0	0	0	55,483	1,344	954	0	57,147	1,648	984	0	1.00
VACANT	HC24 1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Callahan, Kristin A.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Burns, Jacqueline R.	HC24 1	55,483	0	0	0	55,483	1,344	957	0	59,220	1,708	983	0	1.00
Trasacco, Jennifer A.	HC24 1	61,515	0	0	0	61,515	1,491	958	0	65,437	1,888	982	0	1.00
Dellefesen, June E.	HC24 1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Schulze, Theresa M.	HC24 1	73,169	0	0	0	73,169	1,773	931	0	77,381	2,232	0	0	1.00
Bacon, Robin M.	HC24 1	55,483	0	0	0	55,483	1,344	954	0	57,147	1,648	984	0	1.00
VACANT	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Tung, Leslie M.	HC24 1	73,169	0	0	0	73,169	1,773	931	0	77,381	2,232	0	0	1.00
Hughes, Karen A.	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Weinstein, Robert	HC24 1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Liedlich, David W.	HC24 1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Inc. Code	JUNE 2012 Base Pay	Wage	2013 Increases A	2013 Misc	JUNE 2013 Base Pay	Wage	2014 Increases A	2014 Misc	JUNE 2014 Base Pay	Wage	2015 Increases A	2015 Misc	FTE
Gillotti, Debra L.	HC24	1	69,401	0	0	0	69,401	1,682	884	0	73,398	2,117	935	0	1.00
Smith, Regina G.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
Musco, Jill M	HC24	1	69,401	0	0	0	69,401	1,682	884	0	73,398	2,117	935	0	1.00
Ginty, Mary E.	HC24	1	69,401	0	0	0	69,401	1,682	884	0	73,398	2,117	935	0	1.00
VACANT-S Onelli	HC24	1	63,531	0	0	0	63,531	1,539	0	0	66,437	1,888	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
Gibb, Regina F.	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Miller, Dolores Ann	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
VACANT-K Jones	HC24	1	63,531	0	0	0	63,531	1,539	0	0	66,437	1,888	0	0	1.00
Donston, Lori A.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
McGowan, Linda A.	HC24	1	67,546	0	0	0	67,546	1,637	882	0	71,483	2,062	910	0	1.00
Johnson, Cynthia	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Gutierrez, Osiris	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Silen-Enriquez, Elizabeth	HC24	1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Micklos, Marjorie	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
VACANT	HC24	V	55,483	0	0	0	55,483	1,344	0	0	57,147	1,648	0	0	1.00
Saunders, Allan K	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Kapitan, Tara	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Chiappetta, Heather	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Sousa Kim, Cheryl L.	HC24	1	69,401	0	0	0	69,401	1,682	884	0	73,398	2,117	935	0	1.00
Rivers, Melissa Joy	HC24	1	57,495	0	0	0	57,495	1,393	954	0	61,287	1,768	986	0	1.00
Schneider, Marion M.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Pontecorvo, Anthony F	HC24	1	61,515	0	0	0	61,515	1,491	958	0	65,437	1,888	982	0	1.00
Blake, Donna M	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Audelle, Diane	HC24	1	73,169	0	0	0	73,169	1,773	931	0	77,381	2,232	0	0	1.00
Conte, Margot A	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Caraballo, Linette	HC24	1	57,495	0	0	0	57,495	1,393	954	0	61,287	1,768	986	0	1.00
Rogers, Pamela	HC24	1	73,169	0	0	0	73,169	1,773	931	0	77,381	2,232	0	0	1.00
Bruno, Jacqueline G.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Salvati, Joanne Mary	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Owens, Colleen M.	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Sherman, Elyse D	HC24	1	59,502	0	0	0	59,502	1,442	957	0	63,361	1,828	987	0	1.00
Bogdanoff, Tayana	HC24	1	67,546	0	0	0	67,546	1,637	882	0	71,483	2,062	910	0	1.00
Ezepechick, Susan M	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Rubirosa, Elanda T.	HC24	1	61,515	0	0	0	61,515	1,491	958	0	66,437	1,888	982	0	1.00
Hehir, Virginia Lee	HC24	1	55,483	0	0	0	55,483	1,344	957	0	59,220	1,708	983	0	1.00
Brinton, Dawn K	HC24	1	75,127	0	0	0	75,127	1,820	957	0	77,381	2,232	983	0	1.00
Lastra, Lorraine J.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
McGuinness, Sheila M.	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Tinsley, Beverley N.	HC24	1	63,531	0	0	0	63,531	1,539	954	0	67,503	1,947	984	0	1.00
Hyland, Nancy E	HC24	1	75,127	0	0	0	75,127	1,820	0	0	77,381	2,232	0	0	1.00
Rao, Maria F	HC24	1	65,537	0	0	0	65,537	1,588	955	0	69,573	2,007	909	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	Salary Code	Job Code	JULY 2012			2013			2014			2015			FTE
			Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	
Ferraro, Darleen	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Ouellette, Daniel J.	HC24	1	63,531	1,539	0	63,531	1,539	954	67,503	1,947	984	67,503	1,947	984	1.00
Quirk, Maria M.	HC24	1	61,515	1,491	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	1.00
Bronski, Laraine F.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Palmer, Pamela R.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Arabia, Sandra K.	HC24	1	59,502	1,442	0	59,502	1,442	957	63,361	1,828	987	63,361	1,828	987	1.00
Noel-Channer, June	HC24	1	73,169	1,773	0	73,169	1,773	931	77,381	2,232	0	77,381	2,232	0	1.00
Gillotti, Lynn A.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Quirk, Sinead Alana	HC24	1	55,483	1,344	0	55,483	1,344	957	59,220	1,708	983	59,220	1,708	983	1.00
VACANT	HC24	V	65,537	1,637	0	65,537	1,637	1,932	57,147	1,648	1,892	57,147	1,648	1,892	1.00
Lindberg, Deborah P.	HC24	1	61,515	1,491	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	1.00
Taylor, James D.	HC24	1	73,169	1,773	0	73,169	1,773	931	77,381	2,232	0	77,381	2,232	0	1.00
Francis, Senora	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Ressler, Charlotte P.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Rostkowski, Stephen J.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Alm, Barbara L.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
VACANT	HC24	V	55,483	1,344	0	55,483	1,344	0	57,147	1,648	0	57,147	1,648	0	1.00
Kensah, Patricia	HC24	1	67,546	1,637	0	67,546	1,637	882	71,483	2,062	910	71,483	2,062	910	1.00
Carta, James M.	HC24	1	55,483	1,344	0	55,483	1,344	957	59,220	1,708	983	59,220	1,708	983	1.00
Velazquez, Julia	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Longo, Kimberly J.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Creighton, Tracey A.	HC24	1	61,515	1,491	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	1.00
Mailis, Marsha P.	HC24	1	55,483	1,344	0	55,483	1,344	957	59,220	1,708	983	59,220	1,708	983	1.00
Lewis, Catherine S.	HC24	1	63,531	1,539	0	63,531	1,539	954	67,503	1,947	984	67,503	1,947	984	1.00
Tambling, Francine M.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Pare, Stephanie	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Schwedler, Sheila M.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Palluca, Jennifer	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Sullivan, Danielle	HC24	1	69,401	1,682	0	69,401	1,682	884	73,398	2,117	935	73,398	2,117	935	1.00
Boardman-Scutse, Carol	HC24	1	69,401	1,682	0	69,401	1,682	0	77,381	2,232	0	77,381	2,232	0	1.00
Trumble, Susan	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Russell, Princess K.	HC24	1	55,483	1,344	0	55,483	1,344	957	59,220	1,708	983	59,220	1,708	983	1.00
Vitale, Janel L.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Huerta, Josephine M.	HC24	1	61,515	1,491	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	1.00
Skaret, Lynn A.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Bloch, Laura A.	HC24	1	67,546	1,637	0	67,546	1,637	882	71,483	2,062	910	71,483	2,062	910	1.00
Juergens, Richard J.	HC24	1	61,515	1,491	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	1.00
Benoli, Jacqueline L.	HC24	1	61,515	1,491	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	1.00
Cody, Sue E.	HC24	1	73,169	1,773	0	73,169	1,773	931	77,381	2,232	0	77,381	2,232	0	1.00
Rubin, Loida M.	HC24	1	65,537	1,588	0	65,537	1,588	955	69,573	2,007	908	69,573	2,007	908	1.00
Hepple, Lee K.	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Maffucci, Isabel W.	HC24	1	69,401	1,682	0	69,401	1,682	884	73,398	2,117	935	73,398	2,117	935	1.00
Fisher, Kelly Anne	HC24	1	71,260	1,727	0	71,260	1,727	907	75,364	2,174	959	75,364	2,174	959	1.00
VACANT	HC24	V	55,483	1,344	0	55,483	1,344	957	59,220	1,708	983	59,220	1,708	983	1.00
Story, Sharon A.	HC24	1	55,483	1,344	0	55,483	1,344	957	59,220	1,708	983	59,220	1,708	983	1.00
Tsonga, Acton	HC24	1	75,127	1,820	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	1.00
Cherian, Jessy B.	HC24	1	71,260	1,727	0	71,260	1,727	907	75,364	2,174	959	75,364	2,174	959	1.00

SELECTION CRITERIA

Fund: 1100b - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	SALARY GRADE	JOB CODE	2013			2014			2015		
			WAGE	MISC	JUNE 2013 BASE PAY	WAGE	MISC	JUNE 2014 BASE PAY	WAGE	MISC	FTE
Martin, Hope H	HC24	1	55,483	0	55,483	1,344	957	59,220	1,708	983	1.00
Gershman, Ivy G.	HC24	1	71,260	0	71,260	1,727	907	75,364	2,174	959	1.00
Chivra, Brenda M.	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Shaw, Beth A	HC24	1	57,495	0	57,495	1,393	954	61,287	1,768	986	1.00
Ficara, Salvin	HC24	1	63,531	0	63,531	1,539	954	67,503	1,947	984	1.00
Dubois, Steven	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Teed, Carolyn A.	HC24	1	65,537	0	65,537	1,588	955	69,573	2,007	908	1.00
Menard, Julie A	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Lyon, Debra A	HC24	1	55,483	0	55,483	1,344	957	59,220	1,708	983	1.00
Braheney, Christina Walsh	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Taylor, Robert J	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Adams, Susan A	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Confalone, Jay R.	HC24	1	65,537	0	65,537	1,588	955	69,573	2,007	908	1.00
Robinson, Jack R.	HC24	1	61,515	0	61,515	1,491	958	65,437	1,888	982	1.00
Cleiman, Bruce A.	HC24	1	57,495	0	57,495	1,393	954	61,287	1,768	986	1.00
Allen, Karen M.	HC24	1	63,531	0	63,531	1,539	954	67,503	1,947	984	1.00
Lee, Beth D.	HC24	1	57,495	0	57,495	1,393	954	61,287	1,768	986	1.00
Mathewson, Shawn M	HC24	1	57,495	0	57,495	1,393	954	61,287	1,768	986	1.00
Burda, Shannon L	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Schimmelplernig, Elizabeth A.	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Borella, Andrea K.	HC24	1	71,260	0	71,260	1,727	907	75,364	2,174	959	1.00
Curry, Thomas	HC24	1	57,495	0	57,495	1,393	954	61,287	1,768	986	1.00
Mebrane-Ifill, Melba D	HC24	1	65,537	0	65,537	1,588	955	69,573	2,007	908	1.00
Marquis, Donald J	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Ashwell, Ella	HC24	1	63,531	0	63,531	1,539	954	67,503	1,947	984	1.00
Lewis, Pamela A.	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Frost, Susan C	HC24	1	55,483	0	55,483	1,344	957	59,220	1,708	983	1.00
Patten, Ryan C.	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Abbey, Elizabeth	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Burgess, David M	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Antunez, Lessy	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Kanowski, Andrew	HC24	1	63,531	0	63,531	1,539	954	67,503	1,947	984	1.00
Nielsen, Eric H.	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Burgess, Christine A	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Vece, Diane M	HC24	1	55,483	0	55,483	1,344	957	59,220	1,708	983	1.00
Allo, James J	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Ostroski, Beverly D	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Podgwaite, Kristina J	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Cuddy, Janet L.	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Robillard, Carole	HC24	1	65,537	0	65,537	1,588	955	69,573	2,007	908	1.00
Malavet-King, Griselle	HC24	1	71,260	0	71,260	1,727	907	75,364	2,174	959	1.00
LaMadelaine, Mark R.	HC24	1	71,260	0	71,260	1,727	907	75,364	2,174	959	1.00
Watford, Gwenddlyn L.	HC24	1	59,502	0	59,502	1,442	957	63,361	1,828	987	1.00
Miller, Lisa M.	HC24	1	63,531	0	63,531	1,539	954	67,503	1,947	984	1.00
Fitzpatrick, Kimberly L.	HC24	1	55,483	0	55,483	1,344	957	59,220	1,708	983	1.00
Conroy, Angela M	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00
Caron, Susan D	HC24	1	75,127	0	75,127	1,820	0	77,381	2,232	0	1.00

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Job Code	2012			2013			2014			2015			2016		
			2012 Base Pay	Wage	Increases	2013 Base Pay	Wage	Increases	2014 Base Pay	Wage	Increases	2015 Base Pay	Wage	Increases	2016 Base Pay	Wage	Increases
Harrison, Debra M.	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Delouise, Cynthia D	HC24	1	59,502	0	0	59,502	1,442	957	63,361	1,828	987	63,361	1,828	0	63,361	1,828	0
Gardner, Sherri E	HC24	1	67,546	0	0	67,546	1,637	882	71,483	2,062	910	71,483	2,062	910	71,483	2,062	910
Smith, Lorraine R	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Porschen, Jean C.	HC24	1	63,531	0	0	63,531	1,539	954	67,503	1,947	984	67,503	1,947	984	67,503	1,947	984
Spada, Dorothy G.	HC24	1	69,401	0	0	69,401	1,682	884	73,398	2,117	935	73,398	2,117	935	73,398	2,117	935
Bradley, Jill Nicole	HC24	1	55,483	0	0	55,483	1,344	957	59,220	1,708	983	59,220	1,708	983	59,220	1,708	983
Wasserman, Linda	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Cellucci, Paul R	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Redmond, Patricia D.	HC24	1	73,169	0	0	73,169	1,773	931	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Hildenbrand, Mary D	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
VACANT	HC24	V	55,483	0	0	55,483	1,344	0	57,147	1,648	0	57,147	1,648	0	57,147	1,648	0
Anderson, Kelly S	HC24	1	61,515	0	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	65,437	1,888	982
Murphy-DeMatteo, Mary-Beth I	HC24	1	61,515	0	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	65,437	1,888	982
Senderoff, Tammy C.	HC24	1	63,531	0	0	63,531	1,539	954	67,503	1,947	984	67,503	1,947	984	67,503	1,947	984
Manning, Mark	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Quesnel-Fisher, Jacquelyn A	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Lockwood, Kimberly A	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Sullivan, Michael R	HC24	1	63,531	0	0	63,531	1,539	954	67,503	1,947	984	67,503	1,947	984	67,503	1,947	984
Breese, Susan	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Daniels, Patricia N.	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0	77,381	2,232	0
Griffin, Sheronda O	HC24	1	61,515	0	0	61,515	1,491	958	65,437	1,888	982	65,437	1,888	982	65,437	1,888	982
Trapp, Janis M	HC24	1	69,401	0	0	69,401	1,682	884	73,398	2,117	935	73,398	2,117	935	73,398	2,117	935
Castaldi, Diane M.	HC24	1	75,127	0	0	75,127	1,820	0	77,381	2,232	0	77,381	2,232	0</			

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Name	Salary Grade	JTC Code	JUNE 2012			2013 Increases			JUNE 2013			2014 Increases			JUNE 2014			2015 Increases			Misc	FTE
			Base Pay	Wage	(A)	Base Pay	Wage	(A)	Base Pay	Wage	(A)	Base Pay	Wage	(A)	Base Pay	Wage	(A)					
Prozesky, Amy L.	HC24	1	63,531		0	63,531	1,539	954	0	67,503	1,947	984	0	67,503	1,947	984	0	1.00				
Keefe, Julie L.	HC24	1	55,483		0	55,483	1,344	957	0	59,220	1,708	983	0	59,220	1,708	983	0	1.00				
Jones, Melody	HC24	1	63,531		0	63,531	1,539	954	0	67,503	1,947	984	0	67,503	1,947	984	0	1.00				
Hayes, Leilila A.	HC24	1	65,537		0	65,537	1,588	955	0	69,573	2,007	908	0	69,573	2,007	908	0	1.00				
Gonzalez, Corazon	HC24	1	59,502		0	59,502	1,442	957	0	63,361	1,828	987	0	63,361	1,828	987	0	1.00				
Evans, Mary T.	HC24	1	67,546		0	67,546	1,637	982	0	71,483	2,062	910	0	71,483	2,062	910	0	1.00				
Stone, Megan M.	HC24	1	75,127		0	75,127	1,820	0	0	77,381	2,232	0	0	77,381	2,232	0	0	1.00				
Torney, Constance T.	HC24	1	73,169		0	73,169	1,773	931	0	77,381	2,232	987	0	77,381	2,232	987	0	1.00				
Barnicki, Brenda K	HC24	1	59,502		0	59,502	1,442	957	0	63,361	1,828	984	0	63,361	1,828	984	0	1.00				
VACANT	HC24	V	55,483		0	55,483	1,344	0	0	57,147	1,648	0	0	57,147	1,648	0	0	1.00				
VACANT	HC24	V	0		0	59,502	1,442	957	0	63,361	1,828	987	0	63,361	1,828	987	0	1.00				
Galinisky, Nicholina	HC24	1	59,502		0	59,502	1,442	957	0	63,361	1,828	987	0	63,361	1,828	987	0	1.00				
Buckley, Mary E.	HC24	1	75,127		0	75,127	1,820	0	0	77,381	2,232	0	0	77,381	2,232	0	0	1.00				
Koloseus, Maryjane	HC24	1	75,127		0	75,127	1,820	0	0	77,381	2,232	0	0	77,381	2,232	0	0	1.00				
Welch, Rhonda L.	HC24	1	61,515		0	61,515	1,491	958	0	65,437	1,888	982	0	65,437	1,888	982	0	1.00				
Hanley, Nancy E.	HC24	1	75,127		0	75,127	1,820	0	0	77,381	2,232	0	0	77,381	2,232	0	0	1.00				
Hanley, Nancy E.	HC24	1	75,127		0	75,127	1,820	0	0	77,381	2,232	0	0	77,381	2,232	0	0	1.00				
Nixon, Arthur W	HC24	1	75,127		0	75,127	1,820	0	0	77,381	2,232	0	0	77,381	2,232	0	0	1.00				
Curran, Christopher D	HC24	1	75,127		0	75,127	1,820	0	0	77,381	2,232	0	0	77,381	2,232	0	0	1.00				
Wagner, Peter L.	HC24	1	55,483		0	55,483	1,344	957	0	59,220	1,708	983	0	59,220	1,708	983	0	1.00				
Slavesky, Brian D	HC24	1	59,502		0	59,502	1,442	957	0	63,361	1,828	987	0	63,361	1,828	987	0	1.00				
O'Rourke, Lorna L.	HC24	1	69,401		0	69,401	1,682	884	0	73,398	2,117	935	0	73,398	2,117	935	0	1.00				
Fletcher, Kathleen B.	HC24	1	67,546		0	67,546	1,637	882	0	71,483	2,062	910	0	71,483	2,062	910	0	1.00				
Richardson, Stacy R.	HC24	1	59,502		0	59,502	1,442															

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Job Code	2012			2013			2014			2015			FTE						
			Base Pay	Wage	Misc.	Base Pay	Wage	Misc.	Base Pay	Wage	Misc.	Base Pay	Wage	Misc.							
Lanzara, Christine E	HC24	1	67,546			0			1,637			882			71,483	2,062		910			1.00
Hussey-White, Patricia M	HC24	1	75,127			0			1,820			0			77,381	2,232		0			1.00
Venanzzi, Susan E	HC24	1	59,502			0			1,442			957			63,361	1,828		987			1.00
Byers, Cynthia L	HC24	1	63,531			0			1,539			954			67,503	1,947		984			1.00
Quinn, Kelly	HC24	1	65,537			0			1,588			955			69,573	2,007		908			1.00
Hernandez, Dafne	HC24	1	55,483			0			1,344			957			59,220	1,708		983			1.00
Kowal, Lori A	HC24	1	75,127			0			1,820			0			77,381	2,232		0			1.00
Turbak, Kimberly M	HC24	1	55,483			0			1,344			957			59,220	1,708		983			1.00
Sacoby, Nathalie A	HC24	1	75,127			0			1,820			0			77,381	2,232		0			1.00
Valentin, Tina M.	HC24	1	67,546			0			1,637			882			71,483	2,062		910			1.00
Pozzi, Webb, Claudia G.	HC24	1	63,531			0			1,539			954			67,503	1,947		984			1.00
VACANT	HC24	V	55,483			0			1,344			0			57,147	1,648		0			1.00
Wright, Pamela J.	HC24	1	63,531			0			1,539			954			67,503	1,947		984			1.00
Mici, Rosanne M	HC24	1	75,127			0			1,820			0			77,381	2,232		0			1.00
Anisman, Nancy A.	HC24	1	61,515			0			1,491			958			65,437	1,868		982			1.00
Smith, Kenneth G.	HC24	1	55,483			0			1,344			957			59,220	1,708		983			1.00
Pentia, Jeanine S	HC24	1	75,127			0			1,820			0			77,381	2,232		0			1.00
Relkowski, Sandra L	HC24	1	75,127			0			1,820			884			77,381	2,232		935			1.00
Mabasa, Colleen K	HC24	1	69,401			0			1,682			0			73,398	2,117		0			1.00
Connely, Erin M.	HC24	1	75,127			0			1,820			0			77,381	2,232		0			1.00
Webb, Charlene	HC24	1	55,483			0			1,344			957			59,220	1,708		983			1.00
VACANT	HC24	V	0			0			1,344			957			59,220	1,708		983			1.00
VACANT	HC24	V	0			0			1,344			957			59,220	1,708		983			1.00
VACANT	HC24	V	0			0			1,344			957			59,220	1,708		983			1.00
VACANT	HC24	V	0			0			1,344			957			59,220	1,708		983			1.00
VACANT	HC24	V	0			0			1,344			957			59,220	1,708		983			1.00
VACANT	HC24	V	0			0			1,344			957			59,220	1,708		983			1.00
Forman, Marie E	HC25	1	62,358			0			1,511			993			66,381	1,915		1,020			1.00
Challias, Kathleen M	HC25	1	62,358			0			1,511			993			66,381	1,915		1,020			1.00
Sokolow, David A.	HC25	1	66,530			0			1,612			993			70,679	2,039		1,018			1.00
Ryan, Rose Diane	HC25	1	78,635			0			1,905			993			80,995	2,336		0			1.00
Iwuagwu-Ambrose, Priscilla Chinwa	HC25	1	60,283			0			1,461			986			80,995	2,336		0			1.00
Podos, Brandon	HC25	1	78,635			0			1,905			0			80,995	2,336		0			1.00
Barbieri, Sandra A.	HC25	1	78,635			0			1,905			0			80,995	2,336		0			1.00
Roussel, Andre P	HC25	1	78,635			0			1,905			0			80,995	2,336		0			1.00
Buckman, Penny L	HC25	1	78,635			0			1,905			975			80,995	2,336		0			1.00
Krol, Lisa	HC25	1	76,585			0			1,856			0			80,995	2,336		0			1.00
Szanyir, John C	HC25	1	78,635			0			1,905			975			80,995	2,336		0			1.00
Noble, Patricia A	HC25	1	76,585			0			1,856			975			80,995	2,336		0			1.00
Gustafson, John M	HC25	1	78,635			0			1,905			0			80,995	2,336		0			1.00
Weiss, Judith H.	HC25	1	78,635			0			1,905			0			80,995	2,336		0			1.00
Lipshez, Lisa S.	HC25	1	78,635			0			1,905			975			80,995	2,336		0			1.00
Roberts, Shari S.	HC25	1	76,585			0			1,856			975			80,995	2,336		0			1.00
Marcoux, Elisa N.	HC25	1	78,635			0			1,905			986			80,995	2,336		1,023			1.00
Boudreau, Thomas S	HC25	1	60,283			0			1,461			0			80,995	2,336		0			1.00
Kanter, David F.	HC25	1	78,635			0			1,905			0			80,995	2,336		0			1.00
Samjoles, John	HC25	1	78,635			0			1,905			0			80,995	2,336		0			1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Code	Inc. Code	Life 2012 Base Pay	Wage	2013 Increases AI	Misc	Life 2013 Base Pay	Wage	2014 Increases AI	Misc	Life 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Severin, Victoria C.	HC25	1	78,635	0	0	0	78,635	1,905	0	0	80,995	2,336	0	0	1.00
VACANT	HC25	V	58,189	0	0	0	58,189	1,410	0	0	59,935	1,729	0	0	1.00
Means, Toni F	HC25	1	74,589	0	0	0	74,589	1,807	949	0	78,883	2,275	1,004	0	1.00
Calayong, Katherine	HC25	1	58,189	0	0	0	58,189	1,410	995	0	62,092	1,791	1,016	0	1.00
Rein, Ann E	HC26	1	82,346	0	0	0	82,346	1,995	0	0	84,817	2,447	0	0	1.00
Dehlavi-Wheeler, Sohella	HC26	1	82,346	0	0	0	82,346	1,995	0	0	84,817	2,447	0	0	1.00
Loleski, Maria R	HC26	1	82,346	0	0	0	82,346	1,995	0	0	84,817	2,447	0	0	1.00
Vujs, Valerie M	HC28	1	83,441	0	0	0	83,441	2,022	1,063	0	88,247	2,546	1,125	0	1.00
Dyer, Joanne E	HC28	1	87,975	0	0	0	87,975	2,132	1,121	0	93,044	2,684	0	0	1.00
Ryan, Timothy P.	HC28	1	74,277	0	0	0	74,277	1,800	1,099	0	78,887	2,276	1,130	0	1.00
Seward, Janelle L.	HC28	1	85,677	0	0	0	85,677	2,076	1,093	0	90,614	2,614	1,155	0	1.00
Dipietro, Kerry A.	HC28	1	85,677	0	0	0	85,677	2,076	1,093	0	90,614	2,614	1,155	0	1.00
Redwine, Robyn R.	HC28	1	81,209	0	0	0	81,209	1,968	1,061	0	85,944	2,479	1,095	0	1.00
Proebster, Eve S.	HC28	1	90,334	0	0	0	90,334	2,189	0	0	93,044	2,684	0	0	1.00
Frigon, Catherine E	HC28	1	83,441	0	0	0	83,441	2,022	1,063	0	88,247	2,546	1,125	0	1.00
Gough, Ann M.	HC28	1	71,960	0	0	0	71,960	1,744	1,102	0	76,506	2,207	1,132	0	1.00
Rinkavage, Kimberly J.	HC28	1	90,334	0	0	0	90,334	2,189	1,102	0	93,044	2,684	0	0	1.00
Garrett, Josephine	HC28	1	87,975	0	0	0	87,975	2,132	1,121	0	93,044	2,684	0	0	1.00
Lilley, Patricia F	HC28	1	67,327	0	0	0	67,327	1,631	0	0	69,347	2,000	0	0	1.00
VACANT	HC28	V	67,327	0	0	0	67,327	1,631	0	0	69,347	2,000	0	0	1.00
Plucenik, Michelle E	HC28	1	90,334	0	0	0	90,334	2,189	0	0	93,044	2,684	0	0	1.00
Harder, Holly L.	HC28	1	90,334	0	0	0	90,334	2,189	0	0	93,044	2,684	0	0	1.00
Nesta, Patricia	HC28	1	81,209	0	0	0	81,209	1,968	1,061	0	85,944	2,479	1,095	0	1.00
Fassbender, Celeste	HC28	1	74,277	0	0	0	74,277	1,800	1,099	0	78,887	2,276	1,130	0	1.00
VACANT	HC28	V	67,327	0	0	0	67,327	1,631	0	0	69,347	2,000	0	0	1.00
Stebbins, Karen R.	HC28	1	78,896	0	0	0	78,896	1,912	1,099	0	83,645	2,413	1,093	0	1.00
VACANT	HC28	V	67,327	0	0	0	67,327	1,631	0	0	69,347	2,000	0	0	1.00
Ellis, Linna M.	HC28	1	74,277	0	0	0	74,277	1,800	1,099	0	78,887	2,276	1,130	0	1.00
Bolton, Barbara A	HC28	1	90,334	0	0	0	90,334	2,189	0	0	93,044	2,684	0	0	1.00
Hilchuk, Keri L.	HC28	1	71,960	0	0	0	71,960	1,744	1,102	0	76,506	2,207	1,132	0	1.00
Clark, Leah J	HC28	1	78,896	0	0	0	78,896	1,912	1,099	0	83,645	2,413	1,093	0	1.00
Dawes, Stacy	HC28	1	76,590	0	0	0	76,590	1,856	1,097	0	81,263	2,344	1,132	0	1.00
Sanchez, Jennifer	HC28	1	67,327	0	0	0	67,327	1,631	1,100	0	71,729	2,069	1,136	0	1.00
O'Neill, Siobhan	HC28	1	78,896	0	0	0	78,896	1,912	1,099	0	83,645	2,413	1,093	0	1.00
VACANT	HC28	V	0	0	0	0	67,327	1,631	1,100	0	71,729	2,069	1,136	0	1.00
Kane-Hahn, Linda A.	HC29	1	92,626	0	0	0	92,626	2,244	0	0	95,405	2,752	0	0	1.00
Hauser, Debra P	HC30	1	70,699	0	0	0	70,699	1,713	1,249	0	75,526	2,179	1,287	0	1.00
VACANT	HC30	V	70,699	0	0	0	70,699	1,713	0	0	72,820	2,101	0	0	1.00
Rudin, Margaret M.	HC30	1	91,204	0	0	0	91,204	2,210	1,159	0	96,452	2,782	1,226	0	1.00
Lebron-Rodriguez, Della E.	HC30	1	88,829	0	0	0	88,829	2,152	1,129	0	93,940	2,710	1,194	0	1.00
McMunn, Lynn	HC30	1	96,147	0	0	0	96,147	2,330	0	0	99,032	2,857	0	0	1.00
Cascone, Rosa	HC30	1	96,147	0	0	0	96,147	2,330	0	0	99,032	2,857	0	0	1.00
Niesen, Jill J.	HC30	1	96,147	0	0	0	96,147	2,330	0	0	99,032	2,857	0	0	1.00
Michaelis, Jonathan F.	HC30	1	81,199	0	0	0	81,199	1,968	1,248	0	86,338	2,491	1,287	0	1.00
Rockowitz, Michael	HC30	1	96,147	0	0	0	96,147	2,330	0	0	99,032	2,857	0	0	1.00
VACANT	HC30	V	81,199	0	0	0	81,199	1,968	0	0	83,635	2,413	0	0	1.00
Trogner, Stacy I	HC30	1	73,326	0	0	0	73,326	1,777	1,250	0	78,233	2,257	1,283	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Baccinating Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

NAME	SALARY CODE	100 CITY	JUNE 2012 Base Pay	Wage	2013 Increases (A)	Misc	JUNE 2013 Base Pay	Wage	2014 Increases (A)	Misc	JUNE 2014 Base Pay	Wage	2015 Increases (A)	Misc	FTE
VACANT	HC30	V	81,199	0	0	0	81,199	1,968	0	0	83,635	2,413	0	0	1.00
Rednos, Dawn L	HC32	1	84,812	0	0	0	84,812	2,055	1,323	0	90,222	2,603	1,358	0	1.00
Ratti, Carla Allison	HC35	1	98,272	0	0	0	98,272	2,381	1,428	0	104,314	3,009	1,277	0	1.00
Melamed, Joel R.	RZ13	1	169,530	0	0	0	169,530	4,108	0	0	174,616	5,037	0	0	1.00
Patel, Padnavati A.	RZ13	1	169,530	0	0	0	169,530	4,108	0	0	174,616	5,037	0	0	1.00
Siva Subramaniam	RZ14	1	200,925	0	0	0	200,925	4,869	0	0	206,953	5,970	0	0	1.00
Bonacci, Ellen K	VN99	1	97,286	0	0	0	97,286	2,357	0	0	100,205	2,891	0	0	1.00
Brown, Sandra L.	XC23	1	76,883	0	0	0	76,883	1,863	0	0	79,190	2,284	0	0	1.00
VACANT	XC25	V	62,346	0	0	0	62,346	1,511	0	0	64,217	1,862	0	0	1.00
Avery, Elaine Marven	XC25	1	84,252	0	0	0	84,252	2,041	0	0	86,780	2,503	0	0	1.00
Vazquez-Gautier, Hashia	XC25	1	84,252	0	0	0	84,252	2,041	0	0	86,780	2,503	0	0	1.00
Worsley, Angela M	XC26	1	88,229	0	0	0	88,229	2,138	0	0	90,876	2,621	0	0	1.00
Nesdill, Judith M	XC28	1	96,787	0	0	0	96,787	2,345	0	0	99,690	2,876	0	0	1.00
Franco, Vincent J	XC35	1	123,799	0	0	0	123,799	3,000	0	0	127,513	3,678	0	0	1.00
11 - Health Care Unit - Professional (P-1)			44,569,299	0	0	0	45,133,428	1,093,666	332,380	0	47,203,471	1,361,697	317,382	0	641.00
Pacheco, Tawntia A	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Zeiner, Paula	SH22	1	61,559	0	0	0	61,559	1,492	969	0	65,506	1,890	993	0	1.00
Blolla, Joanne	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Torres, Leigh Ann	SH25	1	81,114	0	0	0	81,114	1,965	0	0	83,547	2,410	0	0	1.00
Bligand, Gregory J.	SH25	1	68,440	0	0	0	68,440	1,658	1,086	0	72,847	2,101	1,121	0	1.00
Lally, Kendres	SH25	1	81,114	0	0	0	81,114	1,965	0	0	83,547	2,410	0	0	1.00
12 - Social Services (P-2)			433,701	0	0	0	433,701	10,509	2,056	0	451,166	13,014	2,114	0	6.00
McMurrer, Eileen	EA27	1	80,891	0	0	0	80,891	1,960	0	0	83,318	2,403	0	0	1.00
13 - Education Administrative (P-3A)			80,891	0	0	0	80,891	1,960	0	0	83,318	2,403	0	0	1.00
Green-Katzluskas, Lara S.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Bickley, Lorinda J.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Scheunemann, Katherine A.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Zbluk, Tara A	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
VACANT	EB22	V	50,376	0	0	0	50,376	1,221	0	0	51,888	1,497	0	0	1.00
Lovell, Sarah J	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Petrakopoulos, Laura Jeanne	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Hart, Sandra	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Pich, Kevin R	EB22	1	61,885	0	0	0	61,885	1,500	1,030	0	65,973	1,903	941	0	1.00
McIntosh, Carolyn T.	EB22	1	50,376	0	0	0	50,376	1,221	875	0	53,784	1,551	905	0	1.00
Reed, Cheryl L	EB22	1	54,066	0	0	0	54,066	1,310	878	0	57,589	1,661	1,106	0	1.00
Jacobs, Dawn M.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Slark, Mary E	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
McKelvey, Alice L	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Prato, Patricia	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
VACANT	EB22	V	50,376	0	0	0	50,376	1,221	0	0	51,888	1,497	0	0	1.00
Tsanjures, Denise J	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Cestoni, Giovanna L.	EB22	1	65,973	0	0	0	65,973	1,599	941	0	69,991	2,019	0	0	1.00
Jennott, Topelka	EB22	1	54,066	0	0	0	54,066	1,310	878	0	57,589	1,661	1,106	0	1.00
Scalora, Joshua D.	EB22	1	60,030	0	0	0	60,030	1,455	882	0	63,741	1,839	1,061	0	1.00
Hancock, Michelle O.	EB22	1	52,217	0	0	0	52,217	1,265	879	0	55,688	1,606	904	0	1.00
Insalaco, Dorl Ann	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00
Grant, Patricia L.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

09-28-2012 9:43:45 AM

Name	Salary Grade	Int. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	June 2015 Base Pay	Wage	File
Rispoli Jr, John J.	EB22	1	61,885	0	0	0	61,885	1,500	1,030	0	65,973	1,903	941	0	65,973	1,903	1.00
VACANT	EB22	V	50,376	0	0	0	50,376	1,221	0	0	51,888	1,497	0	0	51,888	1,497	1.00
Berzinskas, Katherine H.	EB22	1	54,066	0	0	0	54,066	1,310	878	0	57,589	1,661	1,106	0	57,589	1,661	1.00
Cipollone III, Leonard A.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	69,991	2,019	1.00
Hanks, Julie	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	69,991	2,019	1.00
Brutcher, Janet	EB22	1	65,973	0	0	0	65,973	1,599	941	0	69,991	2,019	0	0	69,991	2,019	1.00
McAuley, Dana J.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	69,991	2,019	1.00
Stanford, Nancy A.	EB22	1	67,953	0	0	0	67,953	1,647	0	0	69,991	2,019	0	0	69,991	2,019	1.00
Abbot, Jennifer C.	EB27	1	82,541	0	0	0	82,541	2,000	0	0	85,017	2,452	0	0	85,017	2,452	1.00
Lindsay, Debra A.	EB27	1	82,541	0	0	0	82,541	2,000	0	0	85,017	2,452	0	0	85,017	2,452	1.00
Purdy, Sherri	EB27	1	82,541	0	0	0	82,541	2,000	0	0	85,017	2,452	0	0	85,017	2,452	1.00
Jacocks, Patricia D.	EB27	1	77,802	0	0	0	77,802	1,885	1,110	0	82,541	2,381	1,177	0	82,541	2,381	1.00
Munson, Donna L.	EB27	1	70,567	0	0	0	70,567	1,710	1,307	0	75,515	2,178	1,098	0	75,515	2,178	1.00
Clark, Adele T.	EB27	1	80,137	0	0	0	80,137	1,942	1,143	0	85,017	2,452	0	0	85,017	2,452	1.00
Weston, Elaine	EB27	1	77,802	0	0	0	77,802	1,885	1,110	0	82,541	2,381	1,177	0	82,541	2,381	1.00
Dunphy, Jeanne M.	EB27	1	82,541	0	0	0	82,541	2,000	1,143	0	85,017	2,452	0	0	85,017	2,452	1.00
Leeser, Judith A.	EB27	1	80,137	0	0	0	80,137	1,942	1,143	0	85,017	2,452	0	0	85,017	2,452	1.00
Casparino, Tracie L.	EB27	1	82,541	0	0	0	82,541	2,000	0	0	85,017	2,452	0	0	85,017	2,452	1.00
VACANT	EB27	V	63,878	0	0	0	63,878	1,548	0	0	65,795	1,898	0	0	65,795	1,898	1.00
Paul, Susan F.	EB27	1	82,541	0	0	0	82,541	2,000	0	0	85,017	2,452	0	0	85,017	2,452	1.00
Cobleigh, Neal	EB27	1	80,137	0	0	0	80,137	1,942	1,143	0	85,017	2,452	0	0	85,017	2,452	1.00
Adams, John P.	EB27	1	77,802	0	0	0	77,802	1,885	1,110	0	82,541	2,381	1,177	0	82,541	2,381	1.00
Bula, Evelina J.	EB28	1	81,518	0	0	0	81,518	1,975	387	0	84,801	2,446	1,210	0	84,801	2,446	1.00
Burns, Rocchina M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Kendrick, Jerilyn T.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Kazlauskas, Kenneth	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Pesillo, Karen Elizabeth	IN01	1	62,662	0	0	0	62,662	1,518	894	0	66,478	1,918	0	0	66,478	1,918	1.00
Konopalski, Suzanne M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Kica, Shikumbi	IN01	1	49,248	0	0	0	49,248	1,193	691	0	52,222	1,506	707	0	52,222	1,506	1.00
Faria, Theresa C.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Aravena, Naomi N.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Russo-Hawthorne, Lynn A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Charest, AnnMarie	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Bennett, Dora M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Burch, Diane F.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Bello, Heather L.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Hurlbut, Pamela L.	IN01	1	59,383	0	0	0	59,383	1,439	691	0	62,661	1,808	894	0	62,661	1,808	1.00
Lavery, David J.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Eversole, Marie E.	IN01	1	57,937	0	0	0	57,937	1,404	687	0	61,164	1,764	712	0	61,164	1,764	1.00
Manthey, Susan	IN01	1	56,489	0	0	0	56,489	1,369	689	0	59,675	1,721	708	0	59,675	1,721	1.00
Gear, Sandi	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
VACANT	IN01	V	43,459	0	0	0	43,459	1,053	0	0	44,763	1,291	0	0	44,763	1,291	1.00
Duant, Liza L.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
Mayo, Katherine H.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	66,478	1,918	1.00
VACANT	IN01	V	43,459	0	0	0	43,459	1,053	0	0	44,763	1,291	0	0	44,763	1,291	1.00
Orborne-Stanton, Chanel S.	IN01	1	41,904	0	0	0	41,904	1,088	686	0	47,738	1,377	712	0	47,738	1,377	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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NAME	SALARY GRADE	ID CODE	JUNE 2012 BASE PAY	WAGE	2013 INCREASES A	MISC	JUNE 2013 BASE PAY	WAGE	2014 INCREASES A	MISC	JUNE 2014 BASE PAY	WAGE	2015 INCREASES A	MISC	FTE
O'Dell Candace L.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Czarsky, David J.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Sparso, John	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Sealey, Lori K.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Swain, Jeannette	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Shea, Theresa A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Bolsvert, Denise E.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Fleming, Laura M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Koval, Lori A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Shallah, William M.	IN01	1	57,937	0	0	0	57,937	1,404	687	0	61,164	1,764	712	0	1.00
Jones, Patricia M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Wallace, Michelle M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
VACANT	IN01	V	43,459	0	0	0	43,459	1,053	0	0	44,763	1,291	0	0	1.00
Calabrese, Mario S.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Antrum, Herman M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Curtis, Roberta A.	IN01	1	57,937	0	0	0	57,937	1,404	687	0	61,164	1,764	712	0	1.00
Bouffard, Judith A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Hoyt, Ronald A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Tucker, Maria G.	IN01	1	59,383	0	0	0	59,383	1,439	691	0	62,661	1,808	894	0	1.00
Nelson, Lisa L.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Farrell, Marion A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Roberts, Sheila M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Tucker, Lauren J.	IN01	1	57,937	0	0	0	57,937	1,404	687	0	61,164	1,764	712	0	1.00
Mucciolo, Anthony J.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Kupstis, Robert B.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Dilley, Russell D.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Kalenauskas, Anita G.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
O'Keefe, Christopher J.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Booth, Jennifer R.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
McCabe, Catherine M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Brousseau, Jacqueline	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Southworth, Diane O.	IN01	1	55,040	0	0	0	55,040	1,334	689	0	58,183	1,678	709	0	1.00
Gutierrez, Rossy	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Gugliotti, David J.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Johnson, Cynthia	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Bennett, Lisa A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Richardson, Shari E.	IN01	1	55,040	0	0	0	55,040	1,334	689	0	58,183	1,678	709	0	1.00
Palmer, Bonnie J.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Adley, Dzienis, Dawn E.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
VACANT	IN01	V	43,459	0	0	0	43,459	1,053	0	0	44,763	1,291	0	0	1.00
Crelan, Brenda E.	IN01	1	64,542	0	0	0	64,542	1,564	686	0	66,478	1,918	709	0	1.00
Crane, John J.	IN01	1	53,598	0	0	0	53,598	1,289	0	0	56,691	1,635	0	0	1.00
Bard, Sharon A.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Silas, Sadie L.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Adams, Karen R.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Boulerice, Renee M.	IN01	1	55,040	0	0	0	55,040	1,334	689	0	58,183	1,678	709	0	1.00
Stuart, David M.	IN01	1	64,542	0	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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NAME	DATE	IN	OUT	2013 WAGE	2013 INCREASES	2013 MISC.	2013 BASE PAY	2014 WAGE	2014 INCREASES	2014 MISC.	2014 BASE PAY	2015 WAGE	2015 INCREASES	2015 MISC.	RTE
Hallums, Denise	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Behrend, Richard A.	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Johnson, Ada	IN01	1		59,383	0	0	59,383	1,439	691	0	62,661	1,808	894	0	1.00
Chevalier, Chris	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Helle, Amy C.	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Cantone, Dawn M	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Voelker, Susan C	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Ferguson, Dorothy Lord	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Edwards, Holly S.	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Larsen, James M	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Santacroce, Gordon S.	IN01	1		47,801	0	0	47,801	1,168	688	0	50,725	1,463	712	0	1.00
Spendolini, Karen A.	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Perry, Christine A.	IN01	1		60,836	0	0	60,836	1,474	868	0	64,542	1,862	920	0	1.00
Connor, David M	IN01	1		64,542	0	0	64,542	1,564	0	0	66,478	1,918	0	0	1.00
Gabriele-Wolff, Deborah A.	T36Y	1		94,130	0	0	94,130	2,281	0	0	96,954	2,797	0	0	1.00
Wilber, Susan M	T36Y	1		94,130	0	0	94,130	2,281	0	0	96,954	2,797	0	0	1.00
Calway, Cathleen A	T36Y	1		94,130	0	0	94,130	2,281	0	0	96,954	2,797	0	0	1.00
Damato, Christine T	T36Y	1		94,130	0	0	94,130	2,281	0	0	96,954	2,797	0	0	1.00
Wagenbrenner, Barbara K.	T36Y	1		74,912	0	0	74,912	1,815	0	0	77,159	2,226	0	0	1.00
Woodruff, Rosa O	T36Y	1		49,471	0	0	49,471	1,199	0	0	50,955	1,470	0	0	1.00
VACANT	T3BA	V		49,471	0	0	49,471	1,199	0	0	50,955	1,470	0	0	1.00
VACANT	T3BA	V		49,471	0	0	49,471	1,199	0	0	50,955	1,470	0	0	1.00
VACANT	T3BA	V		49,471	0	0	49,471	1,199	0	0	50,955	1,470	0	0	1.00
VACANT	T3BA	V		49,471	0	0	49,471	1,199	0	0	50,955	1,470	0	0	1.00
VACANT	T3BA	V		49,471	0	0	49,471	1,199	0	0	50,955	1,470	0	0	1.00
Patrick, Holly S	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Crane, Mary A	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Devanny-Adams, Karen M.	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Miles, Sandra L	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Laudail, Janet K	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Stevenson, Cynthia A	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Meakim, William J	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Peterson, Patrice	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Cohen, Anita D	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Collo, Amy B	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Gacek, Peter F	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Delmonite, Gloria	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Winn, Kathleen M	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Konarinetz, Eleanor M	T3MA	1		87,971	0	0	87,971	2,132	0	0	90,610	2,614	0	0	1.00
Poplawski, Barbara	T46Y	1		100,916	0	0	100,916	2,445	0	0	103,943	2,998	0	0	1.00
VACANT	T4BA	V		53,033	0	0	53,033	1,285	0	0	54,624	1,576	0	0	1.00
VACANT	T4BA	V		53,033	0	0	53,033	1,285	0	0	54,624	1,576	0	0	1.00
Duffany, Laurie	T4MA	1		94,315	0	0	94,315	2,285	0	0	97,145	2,802	0	0	1.00
VACANT	T56Y	V		68,540	0	0	68,540	1,661	0	0	70,597	2,036	0	0	1.00
VACANT	T56Y	V		105,305	0	0	105,305	2,552	0	0	108,464	3,129	0	0	1.00
Kailukalis, Margaret M	T56Y	1		105,305	0	0	105,305	2,552	0	0	108,464	3,129	0	0	1.00
Taylor, Nancy L.	T56Y	1		105,305	0	0	105,305	2,552	0	0	108,464	3,129	0	0	1.00
Fogg, Cornelio, Lynn	T56Y	1		105,305	0	0	105,305	2,552	0	0	108,464	3,129	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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NAME	SSN	JOB CODE	JUNE 2012	JUNE 2013	JUNE 2014	JUNE 2015	FTE
			Base Pay	Base Pay	Base Pay	Base Pay	
			Wage	Wage	Wage	Wage	
			Increases	Increases	Increases	Increases	
			Misc	Misc	Misc	Misc	
Faulner, Cathy A.	AR22	1	74,577	74,577	1,807	76,314	1.00
Habib, Thomas D.	AR22	1	66,075	66,075	1,601	70,231	1.00
Moylan, Robert E.	AR22	1	66,075	66,075	1,601	70,231	1.00
Innanorato, Joseph P.	AR22	1	66,075	66,075	1,601	70,231	1.00
O'Connor, Roderick	AR22	1	61,853	61,853	1,499	65,883	1.00
Nguyen-Matos Christine Q	AR23	1	62,563	62,563	1,516	66,691	1.00
Donahue, Irene A	AR23	1	64,749	64,749	1,569	68,961	1.00
Ayala, Luis A.	AR23	1	73,553	73,553	1,782	78,031	1.00
Albert, Stacie L.	AR23	1	66,953	66,953	1,622	71,227	1.00
Hamilton, Mimi	AR23	1	73,553	73,553	1,782	78,031	1.00
Femia, Marie P	AR23	1	66,953	66,953	1,622	71,227	1.00
Todd, Paula R	AR23	1	78,032	78,032	1,891	80,373	1.00
VACANT	AR23	V	64,749	64,749	1,569	66,691	1.00
Nole, Michele A	AR23	1	78,032	78,032	1,891	80,373	1.00
Marziaz, Lauren M.	AR23	1	78,032	78,032	1,891	80,373	1.00
Maccione, Brenda L.	AR23	1	78,032	78,032	1,891	80,373	1.00
McNally, Sandra B	AR23	1	78,032	78,032	1,891	80,373	1.00
Jordan, Tina P	AR23	1	78,032	78,032	1,891	80,373	1.00
Sisco, Jayne L.	AR23	1	75,759	75,759	1,836	80,373	1.00
Lisiro, Starliett S.	AR23	1	60,361	60,361	1,463	64,440	1.00
VACANT	AR23	V	64,749	64,749	1,569	66,691	1.00
Rollo, Lynn M	AR23	1	73,553	73,553	1,782	78,031	1.00
VACANT	AR23	V	64,749	64,749	1,569	66,691	1.00
Maynard, Rebekah E	AR23	1	66,953	66,953	1,622	71,227	1.00
Ouellette, Suzanne A.	AR23	1	75,759	75,759	1,836	80,373	1.00
Ashleh, Toni	AR23	1	64,749	64,749	1,569	66,691	1.00
Grant, Janice M	AR23	1	71,354	71,354	1,622	76,314	1.00
Grabowski, Kathryn A.	AR23	1	66,953	66,953	1,622	71,227	1.00
Hildenbrandt, Kurt J	AR24	1	81,708	81,708	1,980	84,159	1.00
Hayes, Peter O.	AR25	1	83,031	83,031	2,012	88,088	1.00
McKerney, Cheryl R	AR25	1	73,478	73,478	1,780	76,139	1.00
Ward, Linda M	AR26	1	77,018	77,018	1,866	81,868	1.00
Bremner, Rosa J.	AR26	1	38,509	38,509	933	40,934	1.00
Boylan, Margaret R	AR26	1	74,554	74,554	1,807	76,791	1.00
VACANT	AR26	V	84,403	84,403	2,045	88,543	1.00
Kiely, Kathy	AR26	1	69,623	69,623	1,687	74,261	1.00
Larson, Carla	AR26	1	100,734	100,734	2,441	103,756	1.00
Rosato, Pietro R.	AR29	1	100,734	100,734	2,441	103,756	1.00
Krupski, Richard T	AR29	1	100,734	100,734	2,441	103,756	1.00
Garnache, Linda M (V)	AR29	V	100,734	100,734	2,441	103,756	1.00
Taylor, Johanna F (V)	AR30	1	104,576	104,576	2,534	107,713	1.00
Deschenes-Desmond, Timothy P	AR30	1	90,371	90,371	1,503	96,339	1.00
Pyles, Pia M	AR32	1	4,930,068	4,930,068	119,459	5,163,390	71.00
16 - Administrative & Residual (P-5)			186,357,219	186,357,219	4,670,615	198,108,376	3,319.67
AGENCY: DDS50000 FUND: 11000 - TOTALS					778,634	198,925	196,587

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
***** - All Programs

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		2013-2014		2014-2015		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	2,964	269	0	3,233	87	3,320	0	3,320	0	3,320	0	3,320
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2013-14		Requested 2014-15	
	176,373,434		166,923,837		196,475,055		205,049,959					
OTHER POSITIONS	Actual				Estimated				Requested			
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount	FTE Positions
50120-Salaries & Wages-Temporary	0	0.00	1,741,008	0.00	1,647,730	0.00	2,384,999	0.00	2,528,100	0.00	2,528,100	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	25,583,772	0.00	24,213,067	0.00	25,174,999	0.00	26,685,500	0.00	26,685,500	0.00
TOTAL - Other Positions	0	0.00	27,324,780	0.00	25,860,797	0.00	27,559,998	0.00	29,213,600	0.00	29,213,600	0.00
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	Employees	FY 2012	FY 2013	FY 2014	Employees	FY 2013	FY 2014	FY 2015	Employees	FY 2014	FY 2015	FY 2015
50160-Longevity Payments	0	1,161,168	0	1,098,954	0	1,098,954	0	1,856,249	0	1,856,249	0	1,856,249
50180-Differential Payments	0	6,567,672	0	6,215,795	0	6,215,795	0	6,571,999	0	6,571,999	0	6,966,320
50190-Accumulated Leave	0	2,779,752	0	2,630,823	0	2,630,823	0	1,695,999	0	1,695,999	0	1,797,762
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	1,849	0	1,750	0	1,750	0	1,750	0	1,750	0	1,750
50220-Cooperative Ed(Co-Op) Students	0	0	0	665,000	0	665,000	0	665,000	0	665,000	0	665,000
50230-Unrecovered Deductions	0	6,574	0	6,222	0	6,222	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	0	-21,859	0	-20,688	0	-20,688	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	34,341	0	32,501	0	32,501	0	34,308	0	34,308	0	34,308
50720-Emp Non-Reportable Payments	0	359	0	339	0	339	0	355	0	355	71	384
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
50780-In-State Travel	0	79	0	0	0	0	0	0	0	0	0	0
50790-Out-Of-State Travel	0	196	0	0	0	0	0	0	0	0	0	0
50800-Mileage Reimbursement	0	8,073	0	7,900	0	7,900	0	0	0	0	0	0
51750-Licenses	0	11,884	0	11,248	0	11,248	0	11,876	0	11,876	0	11,876
54750-Payments To Inmates/Clients	0	655,408	0	620,292	0	620,292	0	655,396	0	655,396	0	655,396
MISC -	0	0	0	0	0	0	0	198,926	0	198,926	0	196,587
TOTAL - Other Personal Services Items	0	11,205,496	0	11,270,136	0	11,270,136	0	11,691,858	0	11,691,858	71	12,185,632

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 ***** - All Programs

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OVERTIME	Actual Hours	FY 2012	Estimated		FY 2013		Requested		FY 2014		Requested		FY 2015	
			Hours		Hours		Hours		Hours		Hours		Hours	
Overtime	0	45,777,381	0		43,324,756		0		51,410,000		0		54,494,598	

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 14000 - Agency Management Services

09-28-2012 11:00:17 AM

	POSITIONS					REQUESTED					REQUESTED				
	As of 6/30/2012					2012-13					2013-2014				
	Filled	Vacant	Change	Total		FTE	Positions	Amount			FTE	Positions	Amount	Change	Total
PERMANENT FT POSITIONS	385	41	0	426										0	426
	Actual 2011-12					Estimated 2012-13					Requested 2013-14				
PERMANENT FT CURRENT SERVICES COST	28,160,552					26,651,788					31,074,358				
OTHER POSITIONS	No. Positions	FTE	Positions	Amount		FTE	Positions	Amount			FTE	Positions	Amount		
	0	0.00		540,047		0.00		511,113			0.00		739,808		784,197
	0	0.00		0		0.00		0			0.00		0		0
	0	0.00		0		0.00		0			0.00		0		0
	0	0.00		286,082		0.00		270,755			0.00		281,506		298,396
TOTAL - Other Positions	0	0.00		826,129		0.00		781,868			0.00		1,021,314		1,082,593
OTHER PERSONAL SERVICES	Actual		Estimated			Estimated					Estimated				
	Employees	FY 2012	Employees	FY 2013	Amount	Employees	FY 2013	Amount			Employees	FY 2014	Amount	Employees	FY 2015
	0	391,852	0	370,858		0	370,858				0	423,013		0	423,013
	0	63,212	0	59,825		0	59,825				0	63,236		0	67,030
	0	1,100,817	0	1,041,838		0	1,041,838				0	671,648		0	711,947
	0	0	0	0		0	0				0	0		0	0
	0	1,849	0	1,750		0	1,750				0	1,750		0	1,750
	0	0	0	15,000		0	15,000				0	15,000		0	15,000
	0	12,826	0	12,139		0	12,139				0	12,811		0	12,811
	0	73	0	69		0	69				0	71		71	100
	0	0	0	0		0	0				0	0		0	0
	0	0	0	0		0	0				0	0		0	0
	0	51	0	0		0	0				0	0		0	0
	0	176	0	0		0	0				0	0		0	0
	0	1,470	0	0		0	0				0	0		0	0
	0	1,126	0	1,066		0	1,066				0	1,125		0	1,125
	0	23,817	0	22,541		0	22,541				0	23,816		0	23,816
MISC -	0	0	0	0		0	0				0	181,770		0	182,179
TOTAL - Other Personal Services Items	0	1,597,269	0	1,525,086		0	1,525,086				0	1,394,240		71	1,438,771
OVERTIME	Actual		Estimated			Estimated					Estimated				
	Hours	FY 2012	Hours	FY 2013	Amount	Hours	FY 2013	Amount			Hours	FY 2014	Amount	Hours	FY 2015

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

- 11000 - General Fund
- 10010 - Personal Services
- 14000 - Agency Management Services

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Overtime	0	586,243	0	554,834	0	658,343	0	697,844
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DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
53003 - Case Management

09-28-2012 11:03:53 AM

	POSITIONS						REQUESTED						REQUESTED					
	As of 6/30/2012			2012-13			2013-2014			2014-2015			2014-2015			2014-2015		
	Filled	Vacant	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total	Total
PERMANENT FT POSITIONS	220	13	233	0	233	0	233	0	233	0	233	0	233	0	233	0	233	233
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12			Estimated 2012-13			Requested 2013-14			Requested 2014-15			Requested 2014-15			Requested 2014-15		
	15,534,879			14,702,564			16,423,632			17,268,489			17,268,489			17,268,489		
OTHER POSITIONS	Actual			Estimated			Requested			Requested			Requested			Requested		
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	No. Positions	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	No. Positions	FTE Positions	FY 2014 Amount	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0
50150-Salaries & Wages-Part Time	0	0.00	394,461	0.00	373,327	0.00	388,154	0.00	411,443	0	0.00	388,154	0.00	411,443	0	0.00	388,154	411,443
TOTAL - Other Positions	0	0.00	394,461	0.00	373,327	0.00	388,154	0.00	411,443	0	0.00	388,154	0.00	411,443	0	0.00	388,154	411,443
OTHER PERSONAL SERVICES	Actual			Estimated			Requested			Requested			Requested			Requested		
	Employees	FY 2012	FY 2012 Amount	Employees	FY 2013	FY 2013 Amount	Employees	FY 2014	FY 2014 Amount	Employees	FY 2015	FY 2015 Amount	Employees	FY 2014	FY 2014 Amount	Employees	FY 2015	FY 2015 Amount
50160-Longevity Payments	0	62,534	0	0	59,184	0	0	118,201	0	0	118,201	0	0	118,201	0	0	118,201	0
50180-Differential Payments	0	7,185	0	0	6,800	0	0	7,181	0	0	7,181	0	0	7,181	0	0	7,181	0
50190-Accumulated Leave	0	110,905	0	0	104,963	0	0	67,666	0	0	67,666	0	0	67,666	0	0	67,666	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	14,500	0	0	14,500	0	0	14,500	0	0	14,500	0	0	14,500	0
50235-Salary & Workers Comp. Recover	0	-260	0	0	-246	0	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	20	0	0	19	0	0	20	0	0	20	0	0	20	0	0	20	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50780-In-State Travel	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50800-Mileage Reimbursement	0	3,357	0	0	7,900	0	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	3,059	0	0	2,895	0	0	3,059	0	0	3,059	0	0	3,059	0	0	3,059	0
MISC -	0	0	0	0	0	0	0	2,620	0	0	2,620	0	0	2,620	0	0	2,620	0
TOTAL - Other Personal Services Items	0	186,806	0	0	196,015	0	0	213,247	0	0	213,247	0	0	213,247	0	0	213,247	0
OVERTIME	Actual			Estimated			Requested			Requested			Requested			Requested		
	Hours	FY 2012	FY 2012 Amount	Hours	FY 2013	FY 2013 Amount	Hours	FY 2014	FY 2014 Amount	Hours	FY 2015	FY 2015 Amount	Hours	FY 2014	FY 2014 Amount	Hours	FY 2015	FY 2015 Amount
Overtime	0	169,370	0	0	160,296	0	0	190,200	0	0	190,200	0	0	190,200	0	0	190,200	0

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
53004 - Family Support

09-28-2012

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	POSITIONS						REQUESTED					
	As of 6/30/2012			2012-13			2013-2014			2014-2015		
	Filled	Vacant	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change
PERMANENT FT POSITIONS	102	2	104	0	104	0	104	0	104	0	104	0
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12			Estimated 2012-13			Requested 2013-14			Requested 2014-15		
	6,170,456			5,839,860			7,127,846			7,465,237		
OTHER POSITIONS	Actual			Estimated			Requested			Requested		
	FTE			FTE			FTE			FTE		
	Positions	FY 2012 Amount	Positions	FY 2013 Amount	Positions	FY 2014 Amount	Positions	FY 2015 Amount	Positions	FY 2016 Amount	Positions	FY 2017 Amount
50120-Salaries & Wages-Temporary	0	13,119	0.00	12,416	0.00	17,972	0.00	19,050	0.00	19,050	0.00	19,050
50130-Salaries & Wages-Contractual	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	711,149	0.00	673,048	0.00	699,785	0.00	741,772	0.00	741,772	0.00	741,772
TOTAL - Other Positions	0	724,268	0.00	685,464	0.00	717,757	0.00	760,822	0.00	760,822	0.00	760,822
OTHER PERSONAL SERVICES	Actual			Estimated			Requested			Requested		
	Employees			Employees			Employees			Employees		
	FY 2012	FY 2013	FY 2014	FY 2012	FY 2013	FY 2014	FY 2012	FY 2013	FY 2014	FY 2012	FY 2013	FY 2014
50160-Longevity Payments	0	32,088	0	0	30,368	0	0	57,638	0	0	57,638	0
50180-Differential Payments	0	42,206	0	0	39,944	0	0	42,226	0	0	44,760	0
50190-Accumulated Leave	0	138,911	0	0	131,469	0	0	84,754	0	0	89,839	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	9,500	0	0	9,500	0	0	9,500	0
50710-Emp Allow & Reportable Pymnts	0	537	0	0	508	0	0	536	0	0	536	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	100	0	0	95	0	0	100	0	0	100	0
51750-Licenses	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	213,842	0	0	211,884	0	0	194,754	0	0	202,373	0
OVERTIME	Actual			Estimated			Requested			Requested		
	Hours			Hours			Hours			Hours		
	FY 2012	FY 2013	FY 2014	FY 2012	FY 2013	FY 2014	FY 2012	FY 2013	FY 2014	FY 2012	FY 2013	FY 2014
Overtime	0	207,832	0	0	196,696	0	0	233,395	0	0	247,399	0

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53010 - Specialized Support

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	272	33	0	305	0	305	0	305	0	305	0	305
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15		Requested 2014-15	
	18,405,301		17,419,197		20,479,948		21,432,366		21,432,366		21,432,366	
OTHER POSITIONS	Actual				Estimated				Requested			
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount	FTE Positions
50120-Salaries & Wages-Temporary	0	0.00	358,175	0.00	338,986	0.00	490,661	0.00	520,101	0.00	520,101	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	2,502,903	0.00	2,368,804	0.00	2,462,908	0.00	2,610,683	0.00	2,610,683	0.00
TOTAL - Other Positions	0	0.00	2,861,078	0.00	2,707,790	0.00	2,953,569	0.00	3,130,784	0.00	3,130,784	0.00
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	Employees	FY 2012	FY 2013	Employees	FY 2012	FY 2013	FY 2014	Employees	FY 2015	Employees	FY 2015	Employees
50160-Longevity Payments	0	82,487	0	0	78,066	0	143,743	0	143,743	0	143,743	0
50180-Differential Payments	0	1,467,579	0	0	1,388,951	0	1,468,563	0	1,556,677	0	1,556,677	0
50190-Accumulated Leave	0	185,306	0	0	175,379	0	113,059	0	119,843	0	119,843	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0
50230-Unrecovered Deductions	0	862	0	0	816	0	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	0	-2,076	0	0	-1,965	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	3,487	0	0	3,300	0	3,486	0	3,486	0	3,486	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
50780-In-State Travel	0	22	0	0	0	0	0	0	0	0	0	0
50800-Mileage Reimbursement	0	1,672	0	0	0	0	0	0	0	0	0	0
51750-Licenses	0	7,582	0	0	7,176	0	7,580	0	7,580	0	7,580	0
54750-Payments To Inmates/Clients	0	219	0	0	207	0	219	0	219	0	219	0
MISC -	0	0	0	0	0	0	2,688	0	2,688	0	2,688	0
TOTAL - Other Personal Services Items	0	1,747,140	0	0	1,676,930	0	1,764,338	0	1,859,399	0	1,859,399	0
OVER TIME	Actual				Estimated				Requested			
	Employees	FY 2012	FY 2013	Employees	FY 2012	FY 2013	FY 2014	Employees	FY 2015	Employees	FY 2015	Employees

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

- 11000 - General Fund
- 10010 - Personal Services
- 53010 - Specialized Support

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Overtime	FY 2012	FY 2013	FY 2014	FY 2015
	Hours	Hours	Hours	Hours
	0	2,490,837	2,955,664	3,133,003
	2,631,844	0	0	0

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
53025 - Staff Support

09-28-2012

11:04:02 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		2013-2014		2014-2015		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	3	1	0	4	0	4	0	4	0	4	0	4
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	226,215		214,095		251,941		262,235		251,941		262,235	
OTHER POSITIONS	Actual		Estimated		Requested		Requested		Requested		Requested	
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount	
TOTAL - Other Positions												
OTHER PERSONAL SERVICES												
	Employees	FY 2012	Employees	Estimated	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2015	
50160-Longevity Payments	0	887	0	839	0	839	0	1,773	0	1,773	0	1,773
50180-Differential Payments	0	1,816	0	1,719	0	1,719	0	1,817	0	1,926	0	1,926
50190-Accumulated Leave	0	136	0	129	0	129	0	83	0	88	0	88
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	2,839	0	2,687	0	2,687	0	3,673	0	3,787	0	3,787
OVERTIME	Actual		Estimated		Requested		Requested		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2015	Hours	FY 2015
Overtime	0	19,952	0	18,883	0	22,407	0	23,751	0	23,751	0	23,751

11000 - General Fund
10010 - Personal Services
53027 - Birth to Three System

09-28-2012 11:04:05 AM

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DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53047 - Sheltered Employment

09-28-2012 11:04:08 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	8	2	0	10	0	10	0	10	0	10	0	10
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15		Requested 2014-15	
	642,149		607,744		639,798		661,961					
OTHER POSITIONS	Actual				Estimated				Requested			
	No. Positions	FTE	FY 2012	FTE	FY 2013	FTE	FY 2014	FTE	FY 2015	Positions	FTE	FY 2015
			Amount	Positions	Amount	Positions	Amount	Positions	Amount			Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
OTHER PERSONAL SERVICES	Actual				Estimated				Requested			
	Employees	FY 2012	FY 2013	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2015	FY 2015
		Amount	Amount		Amount		Amount		Amount		Amount	Amount
50160-Longevity Payments	0	4,641	4,392	0	0	0	7,100	0	7,100	0	7,100	7,100
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	24,371	23,065	0	0	0	14,869	0	15,761	0	15,761	15,761
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	29,012	27,457	0	0	0	21,969	0	22,861	0	22,861	22,861
OVERTIME	Actual				Estimated				Requested			
	Hours	FY 2012	FY 2013	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2015	FY 2015
		Amount	Amount		Amount		Amount		Amount		Amount	Amount
Overtime	0	1,798	1,702	0	0	0	2,019	0	2,140	0	2,140	2,140

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53051 - Group Supported Employment

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		2013-2014		2014-2015		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	11	1	0	12	0	12	0	12	0	12	0	12
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12				Estimated 2012-13				Requested 2013-14			
	848,960				803,475				902,428			

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53055 - Day Support Options

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		2013-2014		2014-2015		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	114	13	0	127	0	127	0	127	0	127	0	127
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2013-14		Requested 2014-15	
	7,650,418		7,240,530		8,102,463		8,429,394					
OTHER POSITIONS	Actual		Estimated		Requesting		Requested		Requested		Requested	
	No. Positions		FTE Positions		FTE Positions		FTE Positions		FTE Positions		FTE Positions	
	FY 2012 Amount		FY 2013 Amount		FY 2014 Amount		FY 2015 Amount		FY 2014 Amount		FY 2015 Amount	
	0		0		0		0		0		0	
	0		0		0		0		0		0	
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	434,779	0.00	411,485	0.00	427,829	0.00	453,499	0.00	453,499	0
TOTAL - Other Positions	0	0.00	434,779	0.00	411,485	0.00	427,829	0.00	453,499	0.00	453,499	0
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested		Requested	
	Employees		Employees		Employees		Employees		Employees		Employees	
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2014		FY 2015	
	0		0		0		0		0		0	
	0		0		0		0		0		0	
50160-Longevity Payments	0	40,919	0	38,727	0	79,892	0	79,892	0	79,892	0	79,892
50180-Differential Payments	0	1,209	0	1,144	0	1,208	0	1,280	0	1,280	0	1,280
50190-Accumulated Leave	0	84,922	0	80,372	0	51,813	0	54,922	0	54,922	0	54,922
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	9,500	0	9,500	0	9,500	0	9,500	0	9,500
50230-Unrecovered Deductions	0	84	0	79	0	0	0	0	0	0	0	0
50235-Salary & Workers Comp. Recover	0	-1,624	0	-1,537	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	2,344	0	2,219	0	2,341	0	2,341	0	2,341	0	2,341
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
51750-Licenses	0	72	0	68	0	72	0	72	0	72	0	72
54750-Payments To Inmates/Clients	0	394,346	0	373,218	0	394,344	0	394,344	0	394,344	0	394,344
TOTAL - Other Personal Services Items	0	522,272	0	503,790	0	539,170	0	542,351	0	542,351	0	542,351
OVERTIME	Actual		Estimated		Requested		Requested		Requested		Requested	
	Hours		Hours		Hours		Hours		Hours		Hours	
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2014		FY 2015	
Overtime	0	94,335	0	89,281	0	105,937	0	112,293	0	105,937	0	112,293

11000 - General Fund
10010 - Personal Services
53060 - Individual Supported Employment

[illegible]

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53065 - Community Training Homes

09-28-2012

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	POSITIONS										REQUESTED			
	2012-13					2013-14					2014-15			
	As of 6/30/2012	6/30/2012	6/30/2013	6/30/2013	6/30/2013	Estimated 2012-13	Estimated 2013-14	Estimated 2013-14	Estimated 2014-15	Estimated 2014-15	Requested 2013-14	Requested 2014-15	Requested 2014-15	Requested 2014-15
	Filled	Vacant	Change	Total	Total	Change	Total	Total	Total	Total	Change	Change	Change	Total
PERMANENT FT POSITIONS	4	1	0	5	5	0	5	5	5	5	0	0	0	5
PERMANENT FT CURRENT SERVICES COST		358,320			339,122			363,075						375,652
OTHER POSITIONS	Actual					Estimated					Requested			
	FTE		Positions		Amount		FTE		Positions		FTE		Positions	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	66,116	62,574	0	0.00	62,574	65,059	0	0.00	68,963	68,963
TOTAL - Other Positions	0	0.00	0	0.00	66,116	62,574	0	0.00	62,574	65,059	0	0.00	68,963	68,963
OTHER PERSONAL SERVICES	Actual					Estimated					Requested			
	Employees		Employees		Amount		Employees		Amount		Employees		Amount	
	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount	Employees	Amount
50160-Longevity Payments	0	2,166	0	2,050	0	2,050	0	4,194	0	4,194	0	4,194	0	4,194
50180-Differential Payments	0	7	0	7	0	7	0	6	0	6	0	6	0	6
50190-Accumulated Leave	0	3,578	0	3,386	0	3,386	0	2,183	0	2,183	0	2,314	0	2,314
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	64	0	61	0	61	0	64	0	64	0	64	0	64
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	5,815	0	5,504	0	5,504	0	6,447	0	6,447	0	6,579	0	6,579
OVERTIME	Actual					Estimated					Requested			
	Hours		Hours		Hours		Hours		Hours		Hours		Hours	
	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Overtime	0	1,393	0	1,318	0	1,318	0	1,563	0	1,563	0	1,657	0	1,657

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53065 - Community Training Homes

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	POSITIONS				REQUESTED				REQUESTED				
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	4	1	0	5	0	5	0	5	0	5	0	5	
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15		Requested 2014-15		
PERMANENT FT CURRENT SERVICES COST	358,320		339,122		363,075		375,652		375,652		375,652		
OTHER POSITIONS	Actual				Estimated				Requested				
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	66,116	0	0.00	62,574	0	0.00	65,059	0	0.00	68,963	68,963
TOTAL - Other Positions	0	0.00	66,116	0	0.00	62,574	0	0.00	65,059	0	0.00	68,963	68,963
OTHER PERSONAL SERVICES	Actual				Estimated				Requested				
	Employees	FY 2012	FY 2012	Employees	FY 2012	FY 2012	FY 2013	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	2,166	0	0	0	2,050	0	0	4,194	0	4,194	0	4,194
50180-Differential Payments	0	7	0	7	0	7	0	0	6	0	7	0	7
50190-Accumulated Leave	0	3,578	0	0	0	3,386	0	0	2,183	0	2,314	0	2,314
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	64	0	64	0	61	0	0	64	0	64	0	64
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	5,815	0	5,504	0	5,504	0	0	6,447	0	6,579	0	6,579
OVERTIME	Actual				Estimated				Requested				
	Hours	FY 2012	FY 2012	Hours	FY 2012	FY 2012	FY 2013	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	1,393	0	1,318	0	1,318	0	0	1,563	0	1,657	0	1,657

11000 - General Fund
10010 - Personal Services
53071 - Community Living Arrangements

09-28-2012 11:04:30 AM

	POSITIONS				REQUESTED			REQUESTED				
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015			
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total		
PERMANENT FT POSITIONS	569	43	0	612		663	51		0	663		
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Estimated 2012-13		Requested 2013-14		Requested 2014-15			
	31,039,463		29,376,455		35,769,422		37,154,308					
OTHER POSITIONS	No. Positions	FTE	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Estimated FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount			
50120-Salaries & Wages-Temporary	0	0.00	302,772	0.00	286,550	0.00	414,766	0.00	439,652			
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0			
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0			
50150-Salaries & Wages-Part Time	0	0.00	10,335,410	0.00	9,781,668	0.00	10,170,284	0.00	10,780,501			
TOTAL - Other Positions:	0	0.00	10,638,182	0.00	10,068,218	0.00	10,585,050	0.00	11,220,153			
OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Estimated Employees	FY 2014	Requested Employees	FY 2015				
50160-Longevity Payments	0	200,239	0	189,511	0	380,097	0	380,097				
50180-Differential Payments	0	1,889,725	0	1,788,479	0	1,890,971	0	2,004,429				
50190-Accumulated Leave	0	362,346	0	342,933	0	221,074	0	234,338				
50200-Graduate Assistants	0	0	0	0	0	0	0	0				
50210-Meal Allowance	0	0	0	0	0	0	0	0				
50220-Cooperative Ed(Co-Op) Students	0	0	0	200,000	0	200,000	0	200,000				
50230-Unrecovered Deductions	0	2,485	0	2,352	0	0	0	0				
50235-Salary & Workers Comp. Recover	0	-13,980	0	-13,231	0	0	0	0				
50710-Emp Allow & Reportable Pymnts	0	812	0	768	0	810	0	810				
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0				
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0				
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0				
50790-Out-Of-State Travel	0	20	0	0	0	0	0	0				
51750-Licenses	0	332	0	314	0	331	0	331				
54750-Payments To Inmates/Clients	0	12,723	0	12,041	0	12,722	0	12,722				
MISC -	0	0	0	0	0	4,655	0	1,651				
TOTAL - Other Personal Services Items:	0	2,454,702	0	2,523,167	0	2,710,660	0	2,834,378				
OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Estimated Hours	FY 2014	Requested Hours	FY 2015				

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

- 11000 - General Fund
- 10010 - Personal Services
- 53071 - Community Living Arrangements

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Overtime	0	14,308,772	0	13,542,148	0	16,069,387	0	17,033,550
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DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53077 - Campus Units

09-28-2012 11:04:34 AM

	POSITIONS				REQUESTED				REQUESTED				
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	1,167	114	0	1,281	36	1,317	0	1,317	0	1,317	0	1,317	
PERMANENT FT CURRENT SERVICES COST		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15		Requested 2014-15	
		60,035,216		56,818,696		67,791,936		70,594,789		70,594,789		70,594,789	
OTHER POSITIONS	No. Positions	FTE	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount
	50120-Salaries & Wages-Temporary	0	0.00	526,895	0.00	498,665	0.00	721,792	0.00	765,100	0.00	765,100	0.00
	50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
	50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
	50150-Salaries & Wages-Part Time	0	0.00	9,866,041	0.00	9,337,446	0.00	9,708,413	0.00	10,290,918	0.00	10,290,918	0.00
	TOTAL - Other Positions	0	0.00	10,392,936	0.00	9,836,111	0.00	10,430,205	0.00	11,056,018	0.00	11,056,018	0.00
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested		Requested		
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2015	Employees	FY 2015	
50160-Longevity Payments	0	297,230	0	281,305	0	550,230	0	550,230	0	550,230	0	550,230	
50180-Differential Payments	0	3,029,371	0	2,867,066	0	3,031,391	0	3,213,275	0	3,213,275	0	3,213,275	
50190-Accumulated Leave	0	648,215	0	613,486	0	395,487	0	419,217	0	419,217	0	419,217	
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	
50220-Cooperative Ed(Co-Op) Students	0	0	0	385,000	0	385,000	0	385,000	0	385,000	0	385,000	
50230-Unrecovered Deductions	0	2,895	0	2,740	0	0	0	0	0	0	0	0	
50235-Salary & Workers Comp. Recover	0	-3,895	0	-3,686	0	0	0	0	0	0	0	0	
50710-Emp Allow & Reportable Pymnts	0	10,923	0	10,338	0	10,915	0	10,915	0	10,915	0	10,915	
50720-Emp Non-Reportable Payments	0	276	0	261	0	275	0	275	0	275	0	275	
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	
50800-Mileage Reimbursement	0	83	0	0	0	0	0	0	0	0	0	0	
51750-Licenses	0	2,472	0	2,340	0	2,468	0	2,468	0	2,468	0	2,468	
54750-Payments To Inmates/Clients	0	9,799	0	9,274	0	9,797	0	9,797	0	9,797	0	9,797	
MISC -	0	0	0	0	0	7,193	0	7,127	0	7,127	0	7,127	
TOTAL - Other Personal Services Items	0	3,997,369	0	4,168,124	0	4,392,756	0	4,598,304	0	4,598,304	0	4,598,304	
OVERTIME	Actual		Estimated		Requested		Requested		Requested		Requested		
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2015	Hours	FY 2015	

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
53077 - Campus Units

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Overtime	0	27,495,822	0	26,022,672	0	30,879,080	0	32,731,824
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DD550000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53081 - Other Private Facilities

09-28-2012 11:04:37 AM

	POSITIONS					REQUESTED					REQUESTED				
	As of 6/30/2012					2012-13					2013-2014				
	Filled	Vacant	Change	Total		FTE	Positions	Amount			FTE	Positions	Amount	Change	Total
PERMANENT FT POSITIONS	47	0	0	47										0	47
	Actual 2011-12					Estimated 2012-13					Requested 2013-14				
	3,360,146					3,180,119					3,333,069				
PERMANENT FT CURRENT SERVICES COST															
OTHER POSITIONS															
	No. Positions	FTE	Positions	FY 2012	Amount	FTE	Positions	Amount	FY 2013	Amount	FTE	Positions	Amount	FY 2014	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0	0
50150-Salaries & Wages-Part Time	0	0.00	42,818	0	40,524	0.00	40,524	0.00	42,134	0.00	42,134	0.00	44,662	0.00	44,662
TOTAL - Other Positions	0	0.00	42,818	0	40,524	0.00	40,524	0.00	42,134	0.00	42,134	0.00	44,662	0.00	44,662
OTHER PERSONAL SERVICES															
	Actual	Estimated	FY 2012	Employees	FY 2013	Amount	Estimated	FY 2014	Employees	FY 2015	Amount	Estimated	FY 2016	Employees	FY 2017
50160-Longevity Payments	0	15,160	0	0	14,348	0	0	29,485	0	0	29,485	0	0	0	29,485
50180-Differential Payments	0	1,099	0	0	1,040	0	0	1,099	0	0	1,165	0	0	0	1,165
50190-Accumulated Leave	0	44,454	0	0	42,072	0	0	27,123	0	0	28,751	0	0	0	28,751
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	60,713	0	0	57,460	0	0	57,707	0	0	59,401	0	0	0	59,401
OVERTIME															
	Actual	Estimated	FY 2012	Hours	FY 2013	Amount	Estimated	FY 2014	Hours	FY 2015	Amount	Estimated	FY 2016	Hours	FY 2017
Overtime	0	1,874	0	0	1,774	0	0	2,104	0	0	2,230	0	0	0	2,230

DDS50000 - Department of Developmental Services

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 53082 - Individualized Home Supports

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	POSITIONS						REQUESTED						REQUESTED											
	As of 6/30/2012						2012-13						2013-2014						2014-2015					
	Filled		Vacant		Change		Total		Change		Total		Change		Total		Change		Total					
PERMANENT FT POSITIONS	55		5		0		60		0		60		0		60		0		60					
Actual 2011-12						Estimated 2012-13						Requested 2013-14						Requested 2014-15						
3,264,811						3,089,892						3,598,436						3,738,399						
PERMANENT FT CURRENT SERVICES COST																								
OTHER POSITIONS	No. Positions	Actual		Estimated		Requested		Requested		Requested		Requested		Requested		Requested		Requested		Requested				
		FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount			
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
50150-Salaries & Wages-Part Time	0	0.00	930,192	0.00	880,355	0.00	915,327	0.00	970,247	0.00	915,327	0.00	970,247	0.00	915,327	0.00	970,247	0.00	915,327	0.00	970,247			
TOTAL - Other Positions	0	0.00	930,192	0.00	880,355	0.00	915,327	0.00	970,247	0.00	915,327	0.00	970,247	0.00	915,327	0.00	970,247	0.00	915,327	0.00	970,247			
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested		Requested		Requested		Requested		Requested		Requested					
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2014	Employees	FY 2015	Employees	FY 2014	Employees	FY 2015	Employees	FY 2014	Employees	FY 2015				
50160-Longevity Payments	0	21,722	0	20,558	0	42,406	0	42,406	0	42,406	0	42,406	0	42,406	0	42,406	0	42,406	0	42,406				
50180-Differential Payments	0	62,455	0	59,109	0	62,492	0	66,242	0	62,492	0	66,242	0	62,492	0	66,242	0	62,492	0	66,242				
50190-Accumulated Leave	0	37,860	0	35,832	0	23,099	0	24,485	0	23,099	0	24,485	0	23,099	0	24,485	0	23,099	0	24,485				
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
50220-Cooperative Ed(Co-Op) Students	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000				
50230-Unrecovered Deductions	0	248	0	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
50235-Salary & Workers Comp. Recover	0	-24	0	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
50710-Emp Allow & Reportable Pymnts	0	334	0	316	0	333	0	333	0	333	0	333	0	333	0	333	0	333	0	333				
50720-Emp Non-Reportable Payments	0	10	0	9	0	9	0	9	0	9	0	9	0	9	0	9	0	9	0	9				
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
50800-Mileage Reimbursement	0	1,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
54750-Payments To Inmates/Clients	0	8,807	0	8,335	0	8,807	0	8,807	0	8,807	0	8,807	0	8,807	0	8,807	0	8,807	0	8,807				
TOTAL - Other Personal Services Items	0	132,903	0	129,371	0	142,146	0	147,282	0	142,146	0	147,282	0	142,146	0	147,282	0	142,146	0	147,282				
OVERTIME	Actual		Estimated		Requested		Requested		Requested		Requested		Requested		Requested		Requested		Requested					
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2014	Hours	FY 2015	Hours	FY 2014	Hours	FY 2015	Hours	FY 2014	Hours	FY 2015				
Overtime	0	228,301	0	216,069	0	256,385	0	271,768	0	256,385	0	271,768	0	256,385	0	271,768	0	256,385	0	271,768				

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
53083 - Other Residence

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Fuel - Present Level									
Oil									
53340	Oil No. 2	588,181	578,055	621,640	633,763	7.54	1.95		
53341	Oil No. 4					7.54	1.95		
53342	Oil No. 6					7.54	1.95		
Subtotal - Oil		588,181	578,055	621,640	633,763	0.00	- 0.00		
Motor Vehicle Fuel									
53017	Motor Vehicle Fuel - Diesel	29,304	28,799	30,970	31,844	7.54	2.82		
53018	Motor Vehicle Fuel - Bio Diesel	357	351	378	389	7.54	2.82		
53020	Motor Vehicle Fuel - Gasoline	1,257,820	1,236,166	1,329,373	1,366,862	7.54	2.82		
53021	Motor Vehicle Fuel - Ethanol Blend	3,081	3,028	3,256	3,348	7.54	2.82		
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90		
53023	Motor Vehicle Fuel - Propane	2,621	2,576	2,632	2,708	2.17	2.90		
Subtotal - Motor Vehicle Fuel		1,293,183	1,270,920	1,366,609	1,405,151	0.00	0.00		
Aircraft Fuel									
53037	Aircraft Fuel - Gasoline					2.17	2.90		
53038	Aircraft Fuel - Diesel					2.17	2.90		
53039	Aircraft Fuel - Bio Diesel					2.17	2.90		
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90		
Subtotal - Aircraft Fuel						0.00	0.00		
Watercraft Fuel									
53057	Watercraft Fuel - Gasoline					2.17	2.90		
53058	Watercraft Fuel - Diesel					2.17	2.90		
53059	Watercraft Fuel - Bio Diesel					2.17	2.90		
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90		
Subtotal - Watercraft Fuel						0.00	0.00		
Less: Reimbursements									
Subtotal Agency Fuel		1,881,364	1,848,975	1,988,249	2,038,914	0			
Additional Requirements/Deletions		1,881,364	1,848,975	1,988,249	2,038,914	0			
Utility Services - Present Level									
53331	Electricity	2,255,263	2,216,439	2,324,379	2,469,189	4.87	6.23		
Natural Gas/Propane									
53338	Natural Gas	1,468,921	1,443,634	1,984,131	2,168,853	37.44	9.31		
53339	Propane	28,834	28,338	28,953	29,792	2.17	2.90		
Subtotal - Natural Gas/Propane		1,497,755	1,471,972	2,013,084	2,198,645	0.00	0.00		
53334 Water									
Subtotal - District Heating		135,222	132,893	135,776	139,714	2.17	2.90		
53335	Sewerage	67,233	66,076	69,864	71,890	2.17	2.90		
District Heating									
53343	Steam					2.17	2.90		
53344	Hot Water					2.17	2.90		
53345	Bio-Heat					2.17	2.90		
53346	Kerosene - Heating					2.17	2.90		
Subtotal - District Heating						0.00	0.00		
District Cooling									
53347	Chilled Water	8,559	0	0	0	2.17	2.90		
53348	Diesel - Generator	8,559	0	0	0	2.17	2.90		
Subtotal - District Cooling		8,559	0	0	0	0.00	0.00		
Less: Reimbursements									
Subtotal Agency Utilities Services		3,964,032	3,887,380	4,543,103	4,879,438				
Additional Requirements/Deletions		3,964,032	3,887,380	4,543,103	4,879,438	0			
Total Agency Utilities Services									
Total Agency Fuel									

Agency: DDS50000 - Department of Developmental Services
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
14000 - Agency Management Services				
51111 - Attorney Fees				
Attorney General	311,233	310,875	317,621	326,832
51115 - Other Payments-Legal Services				
AJB Company Inc.	2,500	0	0	0
Bullock, Bullock & Blakemore PLLC	3,241	0	0	0
Ct Resource Group LLC	900	0	0	0
Gerald B Gore	13,000	0	0	0
HFD Psychological Services LLC	1,000	0	0	0
Isadore Leslie Rubin	11,074	0	0	0
Marjorie O Wakeman	3,000	0	0	0
Melissa R. Callender	3,500	0	0	0
Misc other legal payments	3,872	106,030	108,331	111,473
Robert H Stern	1,800	0	0	0
Town of Southbury	64,000	0	0	0
51200 - Employee Assist Program Svcs	42,228	41,501	42,402	43,632
Deer Oakes EAP Services, LLC.				
51220 - Hazardous Waste Disposal Svcs	250	246	251	258
Stericycle, Inc.				
51230 - Management Consultant Services	2,428	2,500	2,555	2,629
African Caribbean American Parents	76,060	76,000	77,649	79,901
Ct Family Support Network, Inc.	43,610	42,134	43,048	44,296
DSS	23,960	24,000	24,521	25,232
Education Connection	4,209	4,209	4,300	4,425
Favor Inc.	3,880	3,880	3,964	4,079
Lawrence & Memorial Hospital	3,461	0	0	0
Misc	73,086	74,000	75,606	77,799
UMASS				
51250 - Medical Services-For-Profits	195	0	0	0
Anthony P. Colandrea Jr. DMD	4,147	0	0	0
Concentra Medical Center	200	0	0	0
Ct Resource Group LLC	3,574	12,087	12,615	13,151
Jp Morgan Chase - misc	4,134	0	0	0
P R O S	49	0	0	0
St Mary's Hospital				
51290 - Educational Services	19,520	13,331	19,520	20,086
Conn Computer Serv Inc.	3,000	3,000	3,065	3,154
Ct Youth Leadership Project Inc.				

Agency: DDS50000 - Department of Developmental Services
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
Gateway Community College	8,500	8,500	8,684	8,936
JP Morgan Chase Bank - unknown	1,676	0	1,676	1,725
Manchester Community College	3,000	3,000	3,065	3,154
MC Strategies, Inc.	126,669	127,000	119,756	123,229
Naugatuck Valley Community College	7,000	7,000	7,152	7,359
ONLC Training Center	2,096	2,096	2,141	2,203
Planned Parenthood of Southern	5,400	5,400	5,517	5,677
PMT Associates Inc.	15,650	15,650	15,990	16,454
Quinebaug Valley Community College	1,500	0	1,500	1,543
Rensselaer Hartford Graduate Ctr	680	0	680	700
Script Logic	3,600	0	245	252
53010 - Specialized Support				
51131 - Medical Program Support Servs				
Misc Prog Support Services	370	364	364	364
51220 - Hazardous Waste Disposal Svcs				
Stericycle Inc.	721	709	724	745
53071 - Community Living Arrangements				
51220 - Hazardous Waste Disposal Svcs				
Stericycle	79	78	80	82
53077 - Campus Units				
51210 - Engineer/Architect Services				
Martin Benassi	3,400	3,341	3,413	3,512
51220 - Hazardous Waste Disposal Svcs				
Northeast Lamp Recycling Inc.	522	513	524	539
51230 - Management Consultant Services				
Emily D. Morgante RN BSN	15,600	15,331	15,664	16,118

Agency: DDS50000 - Department of Developmental Services
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
12034-Human Resource Development				
14000 - Agency Management Services				
51290 - Educational Services	175	175	175	175
Bd of Trustees Community Colleges	7,000	7,000	7,000	7,000
Ct Youth Leadership Project, Inc.	6,270	6,270	6,270	6,270
Franklin Medical Group-West Region CPR certification	3,000	3,000	3,000	3,000
Gateway Community College	660	660	660	660
Gregory A Skelly	2,757	2,757	2,757	2,757
John W O'Brien	3,031	3,031	3,031	3,031
JP Morgan Chase Bank	7,500	7,500	7,500	7,500
Manchester Community College	130,882	130,882	130,882	130,882
MC Strategies-Licensing for College of Direct Support	9,000	9,000	9,000	9,000
Naugatuck Valley Community College	141	141	141	141
Other	10,885	10,885	10,885	10,885
PMT Associates-Behavior management training (mandated)	4,500	4,500	4,500	4,500
Quinebaug Valley Community College	775	775	775	775
Rensselaer Hartford Graduate Ctr.				
12072-Family Support Grants				
53004 - Family Support	7,364	7,713	8,050	8,392
51245 - Medical Services-Non-Profits				
Sister Anne Cacciapuoti - medical services - non profit	2,485	2,602	2,716	2,831
51250 - Medical Services-For-Profits				
Sister Anne Cacciapuoti				
12101-Cooperative Placements Program				
14000 - Agency Management Services				
51290 - Educational Services	8,350	8,729	8,961	9,149
Cost of training staff related to the care of individuals in this population - PMT Associates				
53010 - Specialized Support	10	10	11	11
51245 - Medical Services-Non-Profits				
Cost of medical services - non-profits				
51250 - Medical Services-For-Profits				
Advance Therapy Associates, LLC	1,920	0	0	0
Developmental Solutions, LLC.	18,506	0	0	0
Emergency Medicine Physicians	243	0	0	0
Foot Health Center	50	0	0	0
Medical Care as needed	0	25,042	25,707	26,248
Midstate Medical Center	333	0	0	0
Rehabilitation Associates of CT	2,045	0	0	0
St Francis Hospital & Medical Ctr.	690	0	0	0
Value Health Care Svc	172	0	0	0
53077 - Campus Units				

Agency: DDS50000 - Department of Developmental Services
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
51250 - Medical Services-For-Profits				
Cost of medical services-for-profits	136	142	145	148
12185-Clinical Services	136	142	145	148
14000 - Agency Management Services				
51230 - Management Consultant Services				
Joan Beasley	7,800	7,070	7,220	7,429
ProHealth Physicians	3,420	3,100	3,171	3,263
51245 - Medical Services-Non-Profits				
St Francis Hospital & Medical Ctr.	98,692	89,456	100,000	100,000
UCONN Health Center	100,000	90,641	100,000	100,000
UMASS Memorial Med Ctr.	39,376	35,691	40,000	40,000
51250 - Medical Services-For-Profits				
JP Morgan Bank	1,473	1,334	1,392	1,451
53004 - Family Support				
51131 - Medical Program Support Servs				
Costs for Medical Program Support Svcs	2,310	2,093	2,184	2,277
51250 - Medical Services-For-Profits				
Wheeler Clinic	12,250	11,104	12,250	12,250
53010 - Specialized Support				
51245 - Medical Services-Non-Profits				
Hospital of St. Raphael	16,606	15,050	16,606	17,000
Lawrence & Memorial Hospital	408	350	400	400
Norwalk Hospital Association	1,359	1,232	1,500	1,500
St. Raphael Faculty Physicians	16	10	20	20
Wheeler Clinic, Inc.	15,000	13,611	13,611	13,611
51250 - Medical Services-For-Profits				
Applied Behavioral Sciences, LLC	11,750	0	12,000	12,000
Geriatric Mental Health Specialist, Inc.	69,242	0	70,000	70,000
Liberty Healthcare Corp.	301,200	300,000	315,000	330,000
Lisa Clark PT	90,489	0	91,000	91,000
Maxim Healthcare Services, Inc.	89,061	0	90,000	90,000
Medical Services - for profits - assorted payments	945,088	1,148,894	1,200,000	1,300,000
Pamela Ann Kurth	48,025	0	50,000	50,000
Patrick R. Liddle	18,980	0	20,000	20,000
Rehab Associates of CT	221,635	200,000	230,000	230,000
The Columbus Organization	577,400	550,000	580,000	600,000
The Nurse Network, LLC	31,440	0	32,000	32,000
United Services Inc.	26,040	0	27,000	27,000
Wheeler Clinic Inc.	106,029	100,000	110,000	120,000

Agency: DDS50000 - Department of Developmental Services
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
53055 - Day Support Options				
51250 - Medical Services-For-Profits	600	544	600	600
St. Luke's Family Practice				
53071 - Community Living Arrangements				
51250 - Medical Services-For-Profits	105	80	105	110
Aspire Family Medicine & Wellness	621	562	587	611
Cost of medical services for profits	500	467	500	500
JP Morgan Chase Bank	16	15	20	20
Mt Carmel Medical Assoc. LLP				
53077 - Campus Units				
51250 - Medical Services-For-Profits	3,972	3,600	3,700	3,700
Ct Support Services	954	864	960	960
JP Morgan Chase Bank				
12340-Autism Services				
14000 - Agency Management Services				
51230 - Management Consultant Services	10,050	14,566	14,566	14,566
Technical Assistance Collaborative, Inc.				
51290 - Educational Services	16,000	23,190	23,693	24,380
Ct Autism Spectrum Resource Ctr.				
53010 - Specialized Support				
51180 - Accounting/Auditing Services	50,996	73,911	75,515	77,705
Allied Community Resources, Inc.				
51230 - Management Consultant Services	2,590	3,754	3,835	3,947
Benhaven, Inc.				
51250 - Medical Services-For-Profits	42,652	61,816	64,517	67,259
Center for Children with Special Needs				
12493-Voluntary Services				
53010 - Specialized Support				
51180 - Accounting/Auditing Services	334,165	356,240	371,515	379,611
Allied Community Resources, Inc.	42,803	47,392	49,424	50,501
Sunset Shores of Milford, Inc.				

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12034 - Human Resource Development

Connecticut Statutory Reference CGS 17a-218

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Funds used to train new employees as well as enhanced training for existing public and private staff. Training includes interpretation services, CPR training equipment and supplies, CPR certification cards, behavior management training licensing fees for web-based training curriculum.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Licensing fees for College of Direct Support web-based training curriculum had been held steady for previous biennium. The vendor could not continue issuing license without a fee increase in the upcoming biennium.

YEAR 2

Licensing fees for College of Direct Support web-based training curriculum had been held steady for previous biennium. The vendor could not continue issuing license without a fee increase in the upcoming biennium.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services				
50790 - Out-Of-State Travel	603	602	616	629
51290 - Educational Services	186,576	186,576	186,576	186,576
51590 - Conf/Seminars/Workshop-Hosting	1,245	1,245	1,272	1,300
51620 - Fees And Permits	650	650	664	679
51640 - Freight & Cartage	229	229	234	239
51761 - Delivery Services	169	169	173	176
51780 - Membership Dues	100	100	102	104
52000 - Translation & Interpretation	1,888	1,888	1,929	1,971
53401 - Premises Repair/Maint Services	88	88	90	92
53755 - IT Software Licenses/Rental	8,000	8,000	8,174	8,351
53760 - IT Software Maint & Support	1,600	1,600	1,635	1,670
54160 - Personal Hygiene Supplies	1,354	1,354	1,383	1,413
54190 - Publications And Music	2,548	2,548	2,603	2,660
54210 - Recreational Supplies	3,752	3,752	3,833	3,917
Program 14000 Total	208,802	208,801	209,284	209,777
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	208,802	208,801	209,284	209,777

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12072 - Family Support Grants

Connecticut Statutory Reference CGS 17a-218

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Individual and Family Support Account is for the purpose of providing a full range of services to support persons with mental retardation living with their families, caretakers, or independently. Supports may include, but are not limited to, education and training programs, social services, counseling services, medical services, physical or occupational therapy, parent training, recreation, transportation, respite, in-home supports, behavioral supports, nursing, clinical supports, temporary assistance, crisis support, training, family training, recreation, transportation, support coordination, and assistance to access community supports. Such services may be provided by the Department or purchased from persons or private agencies through contracts, or purchased directly by the service recipient or the recipient's family.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request reflects the inflation factors per the OPM instructions.

YEAR 2

The Department's FY 2015 request reflects the inflation factors per the OPM instructions.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services				
52742 - Client Services-General	1,986	2,080	2,125	2,187
Program 14000 Total	1,986	2,080	2,125	2,187
53004 - Family Support				
51245 - Medical Services-Non-Profits	7,364	7,713	8,050	8,392
51250 - Medical Services-For-Profits	2,485	2,602	2,716	2,831
52720 - Client Subsidies	37,096	38,859	39,702	40,854
55050 - Pass thru Grant Non-State	2,944,943	3,076,501	3,142,990	3,233,774
Program 53004 Total	2,991,888	3,125,675	3,193,458	3,285,851
53010 - Specialized Support				
54210 - Recreational Supplies	797	836	853	878
Program 53010 Total	797	836	853	878
SID Total	0	0	0	0
Permanent Fulltime Positions	2,994,671	3,128,591	3,196,436	3,288,916
Dollars				

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12101 - Cooperative Placements Program

Connecticut Statutory Reference CGS 17a-218

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Cooperative Placements Program Account funds supports and services provided in a variety of settings, primarily to meet DDS limited role in criminal justice proceedings, but also including coordination/cooperation with DMHAS and DOC within available appropriations after meeting statutory ["competency"] mandates.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request reflects the inflation factors per the OPM instructions.

YEAR 2

The Department's FY 2015 request reflects the inflation factors per the OPM instructions.

	<u>FY2012</u> <u>Actual</u>	<u>FY2013</u> <u>Estimated</u>	<u>FY2014</u> <u>Requested</u>	<u>FY2015</u> <u>Requested</u>
14000 - Agency Management Services				
51290 - Educational Services	8,350	8,729	8,961	9,149
Program 14000 Total	8,350	8,729	8,961	9,149
53004 - Family Support				
52710 - Board & Care Of Clients	1,599,635	1,672,219	1,716,635	1,752,780
Program 53004 Total	1,599,635	1,672,219	1,716,635	1,752,780
53010 - Specialized Support				
51245 - Medical Services-Non-Profits	10	10	11	11
51250 - Medical Services-For-Profits	23,959	25,042	25,707	26,248
51780 - Membership Dues	126	131	134	137
51970 - Temporary Services	237	247	254	259
54040 - Drugs & Pharmaceuticals	3,398	3,551	3,645	3,722
Program 53010 Total	27,730	28,981	29,751	30,377
53051 - Group Supported Employment				
52742 - Client Services-General	725,868	758,804	778,959	795,361
Program 53051 Total	725,868	758,804	778,959	795,361
53055 - Day Support Options				
52742 - Client Services-General	176,400	184,404	189,302	193,288
Program 53055 Total	176,400	184,404	189,302	193,288
53060 - Individual Supported Employment				
52742 - Client Services-General	35,597	37,211	38,200	39,004
Program 53060 Total	35,597	37,211	38,200	39,004
53065 - Community Training Homes				
55070 - State Aid Grants	22,166	23,171	23,787	24,288
Program 53065 Total	22,166	23,171	23,787	24,288
53071 - Community Living Arrangements				
52512 - Equipment Lease/Rental-Other	28	29	30	30
52710 - Board & Care Of Clients	6,663,706	6,966,076	7,151,104	7,301,676
53364 - Premises Fire Protection	386	404	414	423

BR-3 Other Current Expenses
Department of Developmental Services
General Fund.

53900 - Television/Cable Services	69	71	73	75
Program 53071 Total	6,664,189	6,966,580	7,151,621	7,302,204
 53077 - Campus Units				
51250 - Medical Services-For-Profits	136	142	145	148
52000 - Translation & Interpretation	550	575	590	603
52511 - Office Equipment Lease/Rental	3,283	3,429	3,520	3,595
52512 - Equipment Lease/Rental-Other	1,367	1,427	1,465	1,496
53011 - Motor Vehicle Rental	25,241	26,385	27,086	27,657
53015 - Motor Veh Parts-Repair & Maint	157	164	168	171
53020 - Motor Vehicle Fuel - Gasoline	18,161	18,984	20,415	20,991
53331 - Electricity	4,927	5,149	5,400	5,736
53334 - Water	1,832	1,913	1,955	2,011
53335 - Sewer	1,052	1,100	1,124	1,156
53338 - Natural Gas	5,871	6,135	8,432	9,217
53361 - Premises Alarm Systems	1,310	1,368	1,404	1,434
53364 - Premises Fire Protection	3,309	3,457	3,549	3,624
53390 - Premises Cleaning Supplies	197	205	210	215
53401 - Premises Repair/Maint Services	19,139	20,004	20,535	20,968
53402 - Premises Repair/Maint Supplies	5,234	5,470	5,615	5,733
53403 - Premises Grounds Maintenance	2,308	2,411	2,475	2,527
53404 - Premises Pest Control	1,750	1,829	1,878	1,918
53900 - Television/Cable Services	2,176	2,273	2,334	2,383
54040 - Drugs & Pharmaceuticals	1,905	1,989	2,042	2,085
54050 - Food And Beverages	43,247	45,156	46,356	47,332
54060 - General Office Supplies	735	767	788	804
54080 - Kitchen & Dining Supplies	918	959	984	1,005
54120 - Maint Supplies-Non Premises	1,280	1,338	1,373	1,402
54140 - Medical Supplies	1,976	2,064	2,119	2,164
54210 - Recreational Supplies	437	455	467	477
Program 53077 Total	148,498	155,148	162,429	166,852
 53081 - Other Private Facilities				
52710 - Board & Care Of Clients	100,338	104,891	107,677	109,944
Program 53081 Total	100,338	104,891	107,677	109,944
 53082 - Individualized Home Supports				
52710 - Board & Care Of Clients	12,419,845	12,983,404	13,328,261	13,608,897
Program 53082 Total	12,419,845	12,983,404	13,328,261	13,608,897
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	21,928,616	22,923,542	23,535,583	24,032,144

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12185 - Clinical Services

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Clinical Services Account funds goods and services related to the dental, nursing, pharmaceutical, medical, allied health and mental health service needs of DDS clients.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request reflects the inflation factors per the OPM instructions.

YEAR 2

The Department's FY 2015 request reflects the inflation factors per the OPM instructions.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services				
51131 - Medical Program Support Servs	21,463	19,454	20,304	21,167
51230 - Management Consultant Services	11,220	10,170	10,391	10,692
51245 - Medical Services-Non-Profits	241,818	218,788	240,000	240,000
51250 - Medical Services-For-Profits	1,473	1,334	1,392	1,451
Program 14000 Total	275,974	249,746	272,087	273,310
53004 - Family Support				
51131 - Medical Program Support Servs	2,310	2,093	2,184	2,277
51250 - Medical Services-For-Profits	12,250	11,104	12,250	12,250
Program 53004 Total	14,560	13,197	14,434	14,527
53010 - Specialized Support				
50800 - Mileage Reimbursement	2,942	2,666	2,724	2,803
51131 - Medical Program Support Servs	5,364	4,858	5,070	5,286
51245 - Medical Services-Non-Profits	33,389	30,253	32,137	32,531
51250 - Medical Services-For-Profits	2,536,587	2,298,994	2,827,000	2,972,000
51750 - Licenses	566	512	523	538
51780 - Membership Dues	1,002	906	926	953
51970 - Temporary Services	1,020,217	924,739	965,150	1,006,169
52000 - Translation & Interpretation	12,750	11,557	11,808	12,150
52032 - Emergency Transportation	91	82	84	86
52542 - Other Equip Mnt/Rp-Non Contract	3,382	3,065	3,132	3,222
52730 - Client Therapy Services	65,532	59,399	61,995	64,630
52742 - Client Services-General	164,578	149,175	152,412	156,832
53015 - Motor Veh Parts-Repair & Maint	185	167	171	176
54040 - Drugs & Pharmaceuticals	387,749	349,413	366,682	382,181
54050 - Food And Beverages	6,155	5,576	5,676	5,776
54140 - Medical Supplies	52,935	47,966	50,062	52,190
Program 53010 Total	4,293,424	3,889,328	4,485,552	4,697,523
53055 - Day Support Options				
51250 - Medical Services-For-Profits	600	544	600	600
Program 53055 Total	600	544	600	600
53071 - Community Living Arrangements				
51131 - Medical Program Support Servs	2,479	2,246	2,344	2,444

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

51250 - Medical Services-For-Profits	621	562	1,212	1,241
54040 - Drugs & Pharmaceuticals	151,738	135,437	140,919	146,483
54050 - Food And Beverages	390	353	359	366
Program 53071 Total	155,228	138,598	144,834	150,534
 53077 - Campus Units				
51131 - Medical Program Support Servs	6,185	5,601	5,846	6,094
51250 - Medical Services-For-Profits	4,926	4,464	4,660	4,660
54040 - Drugs & Pharmaceuticals	35,382	33,960	33,461	34,883
Program 53077 Total	46,493	44,025	43,967	45,637
 53082 - Individualized Home Supports				
51131 - Medical Program Support Servs	312	282	294	307
Program 53082 Total	312	282	294	307
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	4,786,591	4,335,720	4,961,768	5,182,438

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12192 - Early Intervention

Connecticut Statutory Reference CGS 17a-218
Federal Statutory Reference 34 CFR 303.510
Mandated By Statute Yes

DESCRIPTION

The Early Intervention Account funds provide early intervention services to any infant or toddler with a significant developmental delay or a diagnosed physical or mental condition with a high probability of resulting in a significant developmental delay.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request is reflective of the ongoing initiative to reach out to the under 1-year population. The increase in FY 2014 over FY 2013 is minimally impacted by the recent efforts to transition children being served in DDS-operated programs. All children being served in DDS-operated programs will either transition to a contracted provider, or will age out by the end of FY 2013.

YEAR 2

The Department's FY 2015 request is not impacted by the recent initiative to reach out to the under 1-year population as it is believed the number of children being served in this age range will have leveled off by the start of FY 2015. All DDS-operated programs will have ended by the end of FY 2013 and thus, do not effect the FY 2015 request.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services				
52742 - Client Services-General	6,462	0	0	0
Program 14000 Total	6,462	0	0	0
 53027 - Birth to Three System				
51580 - Collection Agency Services	232,158	375,000	400,000	400,000
51764 - Regular Postage	-282	0	0	0
51800 - Non-Employee Reimbursements	5,455	0	0	0
52742 - Client Services-General	36,204,001	35,687,523	38,702,751	38,699,000
54770 - Reimbursements	-159,547	0	0	0
Program 53027 Total	36,281,785	36,062,523	39,102,751	39,099,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	36,288,247	36,062,523	39,102,751	39,099,000

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12213 - Community Temporary Support Services

Connecticut Statutory Reference CGS 17a-218

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Temporary Support Services Account funds crisis intervention services to families of a person with mental retardation residing in the home.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request reflects the inflation factors per the OPM instructions.

YEAR 2

The Department's FY 2015 request reflects the inflation factors per the OPM instructions.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
53004 - Family Support				
55050 - Pass thru Grant Non-State	63,950	63,950	66,745	69,581
Program 53004 Total	63,950	63,950	66,745	69,581
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	63,950	63,950	66,745	69,581

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12219 - Community Respite Care Programs

Connecticut Statutory Reference CGS 17a-218

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Community Respite Care Program funds temporary care and supervision of a person with mental retardation in order to allow the individual who gives continuing care a period of separation for a needed rest or time for other important tasks.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request reflects the inflation factors per the OPM instructions.

YEAR 2

The Department's FY 2015 request reflects the inflation factors per the OPM instructions.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
53004 - Family Support				
52720 - Client Subsidies	2,500	2,547	2,602	2,678
55050 - Pass thru Grant Non-State	305,596	311,281	318,036	327,259
Program 53004 Total	308,096	313,828	320,638	329,937
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	308,096	313,828	320,638	329,937

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12235 - Workers' Compensation Claims

Connecticut Statutory Reference CGS 17a-218

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Workers Compensation Claims Account funds the salary and medical cost of staff injured in the course of their employment. Funds are transferred to the Department of Administrative Services which is responsible for the administration of the program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

FY 2013 figures were recomputed to generate a more reasonable base for the FY 2014 and FY 2015 request since the FY 201 appropriation is unlikely to be sufficient. 2013 Medical is estimated to be \$200K higher than 2012 actuals. Indemnity w/out stip estimated to increase at the same rate as FY 2012 did over FY 2011. We are estimating the cost of stipulations in FY 2013 to be the average of the two previous fiscal years. We are estimating the cost of Expenses in FY 2013 to be the average of the two previous fiscal years. We are estimating FY 2013 ALE costs to be the average of the FY 2011 and FY 2012 costs.

Medical and ALE both increase at a rate of 8.5% over the prior year, in each request year.

Indemnity w/out Stip for FY 2013, FY 2014 and FY 2015 is computed using the growth rate calculated on FY 2012 and FY 2011 actuals.

Stipulations is computed at 2% and 3% of prior year expenditures in each request year

Expense for FY 2014 and FY 2015 use 2.17% and 2.9% inflation rates as provided by OPM .

□

YEAR 2

FY 2013 figures were recomputed to generate a more reasonable base for the FY 2014 and FY 2015 request since the FY 201 appropriation is unlikely to be sufficient. 2013 Medical is estimated to be \$200K higher than 2012 actuals. Indemnity w/out stip estimated to increase at the same rate as FY 2012 did over FY 2011. We are estimating the cost of stipulations in FY 2013 to be the average of the two previous fiscal years. We are estimating the cost of Expenses in FY 2013 to be the average of the two previous fiscal years. We are estimating FY 2013 ALE costs to be the average of the FY 2011 and FY 2012 costs.

Medical and ALE both increase at a rate of 8.5% over the prior year, in each request year.

Indemnity w/out Stip for FY 2013, FY 2014 and FY 2015 is computed using the growth rate calculated on FY 2012 and FY 2011 actuals.

Stipulations is computed at 2% and 3% of prior year expenditures in each request year

Expense for FY 2014 and FY 2015 use 2.17% and 2.9% inflation rates as provided by OPM .

□

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
53071 - Community Living Arrangements				
50460 - Worker Compensation Awards	4,813,312	4,573,810	5,174,214	5,506,444
Program 53071 Total	4,813,312	4,573,810	5,174,214	5,506,444
53077 - Campus Units				
50460 - Worker Compensation Awards	11,231,060	10,672,225	12,073,166	12,848,370
Program 53077 Total	11,231,060	10,672,225	12,073,166	12,848,370
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	16,044,372	15,246,035	17,247,380	18,354,814

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12340 - Autism Services

Connecticut Statutory Reference CGS 17a-218

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Pilot Program for Autism Services funds positions and the broad range of costs necessary to provide services to adults with autism spectrum disorders who do not have mental retardation.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request reflects the inflation factors per the OPM instructions.

YEAR 2

The Department's FY 2015 request reflects the inflation factors per the OPM instructions.

	<u>FY2012</u> <u>Actual</u>	<u>FY2013</u> <u>Estimated</u>	<u>FY2014</u> <u>Requested</u>	<u>FY2015</u> <u>Requested</u>
14000 - Agency Management Services				
50800 - Mileage Reimbursement	4,139	5,999	6,128	6,306
51230 - Management Consultant Services	10,050	14,566	14,566	14,566
51290 - Educational Services	16,000	23,190	23,693	24,380
51590 - Conf/Seminars/Workshop-Hosting	1,647	2,386	2,438	2,508
53820 - Cellular Communication Svcs	1,056	1,530	1,563	1,609
54060 - General Office Supplies	704	1,020	1,042	1,072
Program 14000 Total	33,596	48,691	49,430	50,441
53004 - Family Support				
52710 - Board & Care Of Clients	996,084	1,443,701	1,475,029	1,517,805
Program 53004 Total	996,084	1,443,701	1,475,029	1,517,805
53010 - Specialized Support				
51180 - Accounting/Auditing Services	50,996	73,911	75,515	77,705
51230 - Management Consultant Services	2,590	3,754	3,835	3,947
51250 - Medical Services-For-Profits	42,652	61,816	64,517	67,259
Program 53010 Total	96,238	139,481	143,867	148,911
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,125,918	1,631,873	1,668,326	1,717,157

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12493 - Voluntary Services

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

The Voluntary Services Account funds voluntary services for children who have been found eligible for DDS services and who meet the eligibility requirements for the program. DDS operates this program in conjunction with the DCF Voluntary Service Program. This service is not an entitlement. Initiation of services is based on available appropriation. The emphasis is on funding supports to children at home with their families. Children are funded for a variety of in-home services and may also be funded for residential placement when deemed necessary. The account may also be used for other costs directly associated with the provision of voluntary services.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The Department's FY 2014 request reflects the inflation factors per the OPM instructions.

YEAR 2

The Department's FY 2015 request reflects the inflation factors per the OPM instructions.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
53004 - Family Support				
52710 - Board & Care Of Clients	12,086,396	12,941,327	13,496,212	13,790,326
55050 - Pass thru Grant Non-State	11,349	12,151	12,672	12,948
Program 53004 Total	12,097,745	12,953,478	13,508,884	13,803,274
53010 - Specialized Support				
51180 - Accounting/Auditing Services	376,968	403,632	420,939	430,112
Program 53010 Total	376,968	403,632	420,939	430,112
53065 - Community Training Homes				
52710 - Board & Care Of Clients	14,923	15,978	16,663	17,026
55070 - State Aid Grants	110,123	117,912	122,968	125,647
Program 53065 Total	125,046	133,890	139,631	142,673
53071 - Community Living Arrangements				
52710 - Board & Care Of Clients	8,327,035	8,916,047	9,298,340	9,500,973
Program 53071 Total	8,327,035	8,916,047	9,298,340	9,500,973
53081 - Other Private Facilities				
52710 - Board & Care Of Clients	7,957,741	8,520,632	8,885,971	9,079,617
Program 53081 Total	7,957,741	8,520,632	8,885,971	9,079,617
53082 - Individualized Home Supports				
52710 - Board & Care Of Clients	424,221	454,228	473,704	484,027
Program 53082 Total	424,221	454,228	473,704	484,027
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	29,308,756	31,381,907	32,727,469	33,440,676

BR-3 Other Current Expenses
Department of Developmental Services
General Fund

12521 - Supplemental Payments for Medical Services

Connecticut Statutory Reference PA 11-6 Sect. 152

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

This appropriation applies a daily rate, as published by DSS, to actual monthly census in DDS Public ICF/MR Campus facilities

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The increase is reflective of the historical increase in the daily rate, 9.1%, as well as the attrition of individuals out of Public ICF/MR Campus facilities. Attrition is due to individuals moving into community settings and due to deaths of individuals in Public ICF/MR Campus facilities.

YEAR 2

The increase is reflective of the historical increase in the daily rate, 9.1%, as well as the attrition of individuals out of Public ICF/MR Campus facilities. Attrition is due to individuals moving into community settings and due to deaths of individuals in Public ICF/MR Campus facilities.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
53077 - Campus Units				
52710 - Board & Care Of Clients	11,940,390	11,800,000	12,730,000	13,200,000
Program 53077 Total	11,940,390	11,800,000	12,730,000	13,200,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	11,940,390	11,800,000	12,730,000	13,200,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DDS50000 - Department of Developmental Services
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-28-2012
 10:53:20 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: conference rm. Chairs		15	300	4,500	0	0	0
Justification: EGC Conference Room - ergonomically correct chairs for conference rm.							
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Office Furniture System		80	2,300	184,000	0	0	0
Justification: Wallingford Office/ relocation needs/ single stations							
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Office Furniture Room Wall System		10	2,050	20,500	0	0	0
Justification: Wallingford Office/relocation needs/group areas							
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: High Density Filing System		0	0	0	1	24,000	24,000
Justification: Norwich Office HIPPA Req.							
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Central Office Desk and chairs		10	1,000	10,000	10	1,000	10,000
Justification: Replacement of broken desks and chairs							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Additional cubicles for the Willimantic Off		10	1,000	10,000	0	0	0
Justification: More needed							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: No Lobby furniture		1	3,500	3,500	0	0	0
Justification: old furniture is in disrepair							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: East Hartford Telephone System		0	0	0	1	150,000	150,000
Justification: Phone system obsolete and doesn't have capacity needed for today's communications							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Newington Office cubicle systems to crea		20	2,500	50,000	0	0	0
Justification: to reduce leasing costs in EH							
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 3 Sanders for Trucks - maint equip		2	5,000	10,000	0	0	0
Justification: Replace worn out equipment, reduce repair costs.							

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Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: MIG Welder 115 V input 20 A 50 HZ Kit w	1	2,000	2,000	0	0	0
Justification: To address ongoing repairs to metal doors and frames at HRC and CLAs throughout the Region						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Key Cutting Equipment - maint equip	1	2,500	2,500	0	0	0
Justification: To cut keys for all Facilities throughout the Region						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 16' Enclosed Utility Trailer - Maint equip	1	6,500	6,500	0	0	0
Justification: o Move furniture, tools and material safely throughout the Region.						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Maint equip-Pro-Press Pipe tool	1	2,500	2,500	0	0	0
Justification: To safely assemble piping in our NR						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Security - Card Access	1	14,000	14,000	0	0	0
Justification: Wallingford Office/ Security needs						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: StackRJ45 Gig 4 SFP Combo	1	4,034	4,034	0	0	0
Justification: lan equipment						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 24 Port Stack C3 series RJ45 GIG w/4SF	1	2,592	2,592	0	0	0
Justification: lan equipment						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Distributed Forwarding Engine (Platinum)	0	0	0	1	11,248	11,248
Justification: lan equipment						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Server	6	8,000	48,000	6	8,000	48,000
Justification: Replace models >4 years old						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Personal Computers	550	687	377,850	500	687	343,500
Justification: Replace models >4 years old						

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Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Laptops	312	1,745	544,440	300	1,745	523,500
Justification: Replace models >4 years old						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: UPS Systems	30	1,000	30,000	0	0	0
Justification: Replace failing units or enable new locations						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Switches	50	5,000	250,000	10	5,000	50,000
Justification: Replace models >4 years old						
Account Code: 55710	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Telephone System	1	140,000	140,000	0	0	0
Justification: Wallingford-Outdated, poor functioning, parts unavail.						
Account Code: 55710	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Telephone System	0	0	0	1	100,000	100,000
Justification: Norwich-Outdated, poor functioning, parts unavail.						
Account Code: 55710	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Telephone System	0	0	0	1	85,000	85,000
Justification: Meriden-Outdated, poor functioning, parts unavail.						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Defibrillator Power Heart	2	2,095	4,190	1	2,095	2,095
Justification: LFC - Needed for medically involved and fragile individuals						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Stand Up Blood Pressure	3	1,500	4,500	3	1,500	4,500
Justification: LFC - New item to monitor health						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Pulse Oximeters	3	1,100	3,300	0	0	0
Justification: LFC - New item to monitor health						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Sit Down Scale	1	5,000	5,000	1	5,000	5,000
Justification: LFC - New item to monitor weight						

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Account Code: 55620						
Acquisition Type: New						
Item: Film Processor						
Justification: LFC - New item for Dental Clinic						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	1	2,500	2,500	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Dental Cabinet						
Justification: LFC - Replacement item for Dental						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	1,000	1,000	0	0	0	
Account Code: 55620						
Acquisition Type: New						
Item: Dental Cart						
Justification: LFC - New item for Dental Clinic						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	1,100	1,100	0	0	0	
Account Code: 55620						
Acquisition Type: New						
Item: Curing Light						
Justification: LFC - New item for additional lighting for the Dental Clinic						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	1,235	1,235	0	0	0	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Hospital Beds						
Justification: LFC - Replace beds, reduce repair costs, health safety and client needs						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
3	2,200	6,600	3	2,200	6,600	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Arjo Parker Tub						
Justification: LFC Apt I - Replace worn out tub purchased in 2003, reduce staff injuries and workers compensation costs						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	15,000	15,000	0	0	0	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Arjo Carendo						
Justification: LFC Apt J - Replace old carendo needed for safe bathing and toileting for residents with greater disabilities						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	1	5,595	5,595	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Arjo Rhapsody Hydro sound Tub						
Justification: LFC Apts B, J - Replacement of tub purchased in 2001, safe and hygienic bathing for residents						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
2	14,077	28,154	0	0	0	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Arjo Barrier Free Ceiling Lift System						
Justification: LFC Apt I - Replace worn out equipment, reduce repair costs, reduce employee injuries and workers compensation costs, and consumer safety						
FY 2014 Request						
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	1	6,000	6,000	

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Account Code: 55620						
Acquisition Type: Replacement						
Item: Ocean VIP Shower Commode Chair						
Justification: LFC Apt J - Replace bathing equipment to provide safe bathing and tilt for						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	1	4,615	4,615	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Arjo Carendo Hygiene Chair						
Justification: LFC Apt J - Replace bathing equipment to provide safe bathing						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	2	1,500	3,000	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Arjo Lifts with Scales						
Justification: LFC Apts B, I, J - Replace current lifts with scales purchased in 2002						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
3	4,800	14,400	0	0	0	
Account Code: 55620						
Acquisition Type: Replacement						
Item: RAZ Shower Chair						
Justification: LFC Apt E - Replacement						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
0	0	0	1	4,400	4,400	
Account Code: 55620						
Acquisition Type: Replacement						
Item: Maxi Sky Lift						
Justification: LFC Apt I - Replace worn out equipment, reduce repair costs, provide safe transfer, reduce employee injuries and workers compensation costs						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	7,000	7,000	0	0	0	
Account Code: 55620						
Acquisition Type: New						
Item: Carendo Chair						
Justification: EGC - used for resident daily hygiene						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	11,492	11,492	1	11,492	11,492	
Account Code: 55620						
Acquisition Type: New						
Item: Hospital Bed						
Justification: EGC - used for resident sleeping, positioning						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	2,160	2,160	1	2,160	2,160	
Account Code: 55620						
Acquisition Type: New						
Item: Wheelchair Scale						
Justification: EGC Unit D - used to weigh wheelchair bound residents						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	2,550	2,550	0	0	0	
Account Code: 55620						
Acquisition Type: New						
Item: Shower Trolley						
Justification: EGC - used for resident daily hygiene						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	6,200	6,200	1	6,200	6,200	
Account Code: 55620						
Acquisition Type: New						
Item: Shower Trolley						
Justification: EGC - used for resident daily hygiene						
FY 2014 Request			FY 2015 Request			
Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount	
1	6,200	6,200	1	6,200	6,200	

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Item:	Rane Tub	1	15,000	15,000	2	15,000	30,000
Justification:	South East - to safely Bathe individuals with physical disabilities						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Hill Rom Vest Airway Clearance System	2	10,000	20,000	2	10,000	20,000
Justification:	Breathing equipment						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Whirlpool Tubs and Lifts	6	15,000	90,000	6	15,000	90,000
Justification:	Client bathing						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Bath Trolleys	6	5,000	30,000	5	5,000	25,000
Justification:	Client bathing						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Maxi Lifts(battery hoier type lifts)	4	5,000	20,000	4	5,000	20,000
Justification:	Client bathing						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Camp Q Paddle Boats	1	5,000	5,000	0	0	0
Justification:	Paddle bats are not useable						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Camp Q Accessible Playground Equipme	2	17,500	35,000	0	0	0
Justification:	Equipment has deteriorated and is not meeting present needs						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Camp Q ADA Picnic Tables	10	1,000	10,000	0	0	0
Justification:	Old Tables worn and may pose a safety hazard						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Hospital Beds	2	2,500	5,000	2	2,500	5,000
Justification:	Worn						
Account Code:	55620	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Mobile Infusion Pumps	2	1,200	2,400	2	1,200	2,400
Justification:	Medical equip. at Meriden, Old Mill, Shunpike						
Account Code:	55690	FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Massage Chair for Middle Turnpike, Stor	1	1,500	1,500	0	0	0

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Justification:	New sensory room equipment					
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: New Bathtub for Wetherell, Manchester		1	20,000	20,000	0	0
Justification: Many repairs needed						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: New bathtub for North St., Willimantic		1	20,000	20,000	0	0
Justification: Many repairs needed						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: New bathtub for 50 Taos, Danielson		1	20,000	20,000	0	0
Justification: Many repairs needed						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: Double adult trike 3- speed - 1069 Maple		1	2,000	2,000	0	0
Justification: Client health						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: Double adult trike 3- speed - 242 Mounta		1	2,000	2,000	0	0
Justification: Client health						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: Double Oven for Wetherell		1	2,000	2,000	0	0
Justification: replace old						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: CLAs Patio Furniture		10	1,500	15,000	0	0
Justification: Old Furniture worn out at numerous homes						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: bedroom furniture		2	1,500	3,000	2	1,500
Justification: CLAs						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: New bathtub for Spring St		0	0	0	1	20,000
Justification: replace old tub purchased 8/05						
Account Code: 55690		FY 2014 Request			FY 2015 Request	
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Item: Air Cond. Units		3	2,500	7,500	3	2,500
Justification: Shore Rd. Outdated, inefficient, parts unavail.						

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Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Fire Panels	2	4,500	9,000	0	0	0
Justification:	Shore Rd & Joseph Lane Fire Panels outdated						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Large Capacity Refrigerators	2	2,100	4,200	2	2,100	4,200
Justification:	Outdated, inefficient, parts unavail.						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Security camera & Access system	1	9,500	9,500	0	0	0
Justification:	Seaview Hempstead - Safety and Security						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Retractable Awning	2	3,500	7,000	0	0	0
Justification:	Joseph Ln & 580 Wintergreen - Sun Protection						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Living Room Sets	2	1,800	3,600	2	1,800	3,600
Justification:	Middletown, Cromwell - Worn, torn outdated, mismatched						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dining Room Sets	2	2,400	4,800	2	2,400	4,800
Justification:	Multiple Homes -Worn, unsightly, damaged						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Patio Sets	4	1,100	4,400	4	1,100	4,400
Justification:	Multiple Homes Worn, unsightly, damaged						
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Active Aid Shower Commode Chair	1	1,500	1,500	1	1,500	1,500
Justification:	NWC Pine - Replace worn out shower commode chair						
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Matrix II Hospital Beds	12	1,034	12,408	12	1,034	12,408
Justification:	NWC Campus - replace current hospital beds						
Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Barrier Free Lift Accessory Scale	1	1,533	1,533	1	1,533	1,533

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Justification:	NWC Spruce - to be able to weigh residents					
Account Code: 55640	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Box Truck with Power Lift Gate	0	0	0	1	55,000	55,000
Justification: Maint. Dept- move large items within the region - share with other regions						
Account Code: 55640	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Ford F-150 Vans	1	16,000	16,000	1	16,000	16,000
Justification: Replace shop van (agency owned)						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 85 Mountain Rd. face to face glider	1	1,400	1,400	1	1,400	1,400
Justification: client relaxation						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: HRC ADA Picnic Tables	10	1,000	10,000	0	0	0
Justification: Old Tables worn and may pose						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: HRC ADA Gliders	13	1,000	13,000	0	0	0
Justification: Old Gliders are worn out						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: refrigerators	1	1,500	1,500	1	1,500	1,500
Justification: HRC homes						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: New bathtub for 77 Mt Rd	0	0	0	1	20,000	20,000
Justification: replace old tub purchased 9/05						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Dining Room Furniture	0	0	0	1	4,000	4,000
Justification: LFC Apt H - Replacement of worn furniture						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Living Room Set	1	3,000	3,000	0	0	0
Justification: LFC Apt K - Additional furniture needed for seating						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Dining Room Furniture	1	3,000	3,000	0	0	0
Justification: LFC Apt K - Replace worn furniture						

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Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Recliners		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apts A/B, C/D - Replacement of worn furniture		1	1,300	1,300	1	1,300
Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Dining Room Furniture		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apt G - Replacement of worn furniture		1	4,000	4,000	0	0
Account Code: 55690						
Acquisition Type: New		FY 2014 Request			FY 2015 Request	
Item: Lawn Furniture		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apt E/F - Additional furniture needed for seating		1	1,000	1,000	0	0
Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Bathroom Cabinets		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apts E/F - Replace broken cabinets		2	1,200	2,400	0	0
Account Code: 55690						
Acquisition Type: New		FY 2014 Request			FY 2015 Request	
Item: Lockers		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apts A/B, C/D - Needed for staff possessions		2	1,200	2,400	0	0
Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Stoves		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apts A/B, C/D - Replacement of stoves		2	5,000	10,000	0	0
Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Hobart Refrigerators		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apts A/B, C/D, Respite - Replacement of old refrigerators		3	5,000	15,000	0	0
Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Dishwashers		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: LFC Apts A/B, K - Replacement of old dishwashers		2	1,200	2,400	0	0
Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Whirlpool Top Freezer/Refrigerator White		Quantity	Unit Cost	Amount	Quantity	Unit Cost
Justification: NWC Oak - Replace freezer/refrigerator-		1	1,050	1,050	1	1,050
Account Code: 55690						
Acquisition Type: Replacement		FY 2014 Request			FY 2015 Request	
Item: Butler Woodworks Table & Chair Dining		Quantity	Unit Cost	Amount	Quantity	Unit Cost
		2	1,224	2,448	2	1,224

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DDS50000 - Department of Developmental Services
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-28-2012
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Justification:	NWC Pine - Replace worn out dining room sets					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Faux leather living room set	2	1,670	3,340	2	1,670	3,340
Justification: NWC Spruce - Replace worn out living room set-						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: GE Electric Range Oven space	1	1,399	1,399	1	1,399	1,399
Justification: NWC Spruce - Replace electric oven						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Benches	5	1,000	5,000	0	0	0
Justification: EGC - outside seating						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Sun Shelters	2	1,200	2,400	2	1,200	2,400
Justification: Camp Harkness, (Hidden Pond) - Protection from the sun						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Superdeck System	1	8,600	8,600	0	0	0
Justification: Harkness Beach access for disabled campers						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Line Painting Equipment	1	3,300	3,300	0	0	0
Justification: Maint. Dept- painting directional lines on parking lots. Share with other regions.						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Exmark Mower 72" 34 HP	1	9,975	9,975	0	0	0
Justification: Toreplace mower that is beyond repair						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Quick attach zero turn blower	1	2,188	2,188	0	0	0
Justification: Attachment for mower we already own						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Front end loader attachment	1	3,256	3,256	0	0	0
Justification: Attachment						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Hilti TE 30 C-AVR Contractor.Pack	1	1,069	1,069	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DDS50000 - Department of Developmental Services
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 **** - All Programs

09-28-2012
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Justification:	Masonry drill					
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Hilti TE 30 C-AVR Contractor Pack	1	1,088	1,088	0	0	0
Justification: Masonary drill with attachments						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Portable generators 150 KW	1	16,000	16,000	1	16,000	16,000
Justification: Emergency power supply during emergencies/outages						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Self Contained Breathing Apparatus	6	5,200	31,200	6	6,200	37,200
Justification: Current ones are over 15 yrs. Old - we have 13 FT Fire Fighters and numerous volunteers - all past their expected life or coming upon it.						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: FF Turn out Gear	6	2,325	13,950	5	2,325	11,625
Justification: FF Protective equipment ensemble coat/pant/boot/glove/hood						
Account Code:						

BR-5 Summary of Receipts

DDS500000 - Department of Developmental Services

11000 - General Fund

Revenues

09-28-2012 10:42:27 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
42449	Facilities Licensure	0	0	18,305	0	0	18,305	0	0
43354	Jury Fees	0	0	1,610	0	0	1,610	0	0
43437	Other Fees-Certificate/Copies	0	0	39	0	0	39	0	0
43712	Civil Penalties-Court Judgmnt	0	0	500	0	0	0	0	0
43801	Cottages or Residences	0	0	80,420	0	0	80,000	0	0
43802	Farms, Land and Buildings	0	0	18,024	0	0	18,024	0	0
44321	Sale of Property	0	0	2,550	0	0	0	0	0
44331	Recoveries-General	0	0	2,880	0	0	1,000	0	0
44410	Refunds of Expend-Prior Years	0	0	65,884	0	0	20,000	0	0
44430	Ref Salary/Workr Comp-Prior Yr	0	0	27,883	0	0	0	0	0
46200	Other Refunds	0	0	0	1	6,370	6,370	1	6,000
	Total Revenues			218,095			145,348		

BR-5 Summary of Receipts

DDS50000 - Department of Developmental Services

11000 - General Fund

Revenues

09-28-2012 10:42:27 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
42449	18,305	0	0	18,305
43354	1,610	0	0	1,610
43437	39	0	0	39
43712	0	0	0	0
43801	80,000	0	0	80,000
43802	18,024	0	0	18,024
44321	0	0	0	0
44331	1,000	0	0	1,000
44410	20,000	0	0	20,000
44430	0	0	0	0
46200	6,000	1	6,000	6,000
	144,978			144,978

Summary of Receipts
(BR-5)

DDS50000 - Department of Developmental Services

Reimbursements

09-28-2012 10:41:35 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
11000	10010	14000	Employee recoveries	21,706	15,000	15,000	15,000
11000	10010	53003	Employee recoveries	20,480	14,500	14,500	14,500
11000	10010	53004	Employee recoveries	11,285	9,500	9,500	9,500
11000	10010	53010	Employee recoveries	28,897	25,000	25,000	25,000
11000	10010	53027	Employee recoveries	1,449	1,250	1,250	1,250
11000	10010	53055	Employee recoveries	11,425	9,500	9,500	9,500
11000	10010	53060	Employee recoveries	301	250	250	250
11000	10010	53071	Employee recoveries	229,183	200,000	200,000	200,000
11000	10010	53077	Employee recoveries	424,166	385,000	385,000	385,000
11000	10010	53082	Employee recoveries	5,862	5,000	5,000	5,000
11000	10020	14000	Reimbursements	153,809	15,000	15,000	15,000
11000	10020	53003	Reimbursements - Case Management	2	0	0	0
11000	10020	53010	Reimbursements - Specialized Support	2,496	1,500	1,500	1,500
11000	10020	53055	Reimbursements - Day Support Options	30,090	25,000	25,000	25,000
11000	10020	53071	Reimbursements - Non-ICF CLA	65,748	250	250	250
11000	10020	53077	Reimbursements - ICF Campus	66,576	250	250	250
11000	12072	53004	Reimbursements - Family Home	20,058	12,500	12,500	12,500
11000	12101	53077	Reimbursements - ICF Campus	48	0	0	0
11000	12185	14000	Reimbursements	3,750	3,000	3,000	3,000
11000	12185	53010	Reimbursements - Specialized Support	2,415	2,000	2,000	2,000
11000	12185	53071	Reimbursements - Non-ICF CLA	13,316	10,000	10,000	10,000
11000	12185	53082	Reimbursements - In Home Supports	10	0	0	0
11000	12192	53027	Reimbursements - Early Intervention, Insurance	1,288,423	1,200,000	1,200,000	1,200,000
11000	16069	53082	Reimbursements	2,763	2,000	2,000	2,000
11000	16108	53051	Reimbursements - Group Supported Employment	3,321	3,000	3,000	3,000
11000	16122	53004	Reimbursements - Family Support	1,250	750	750	750
11000	16122	53065	Reimbursements - CTH	100,415	5,000	5,000	5,000
11000	16122	53071	Reimbursement - Non-ICF CLA	1,735,095	1,500,000	1,500,000	1,500,000
11000	16122	53082	Reimbursements - Supported Living	217,812	200,000	200,000	200,000
			Total Reimbursements	4,462,151	3,645,250	3,645,250	3,645,250

BR-5 Summary of Receipts

DDS50000 - Department of Developmental Services

Additional Funds Available

09-28-2012 10:42:30 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	14000				177,845			0		
12051		40255	Capital Equipment Purchase Fund	53010				243,041			0		
12051		40255	Capital Equipment Purchase Fund	53071				185,131			0		
12051		40255	Capital Equipment Purchase Fund	53077				373,014			0		
12060	84027	20441	Birth To Three Systems FY 2002	53027				878,770			1,000,000		
12060	84181	20513	Infant & Toddlers-Disabilities	14000				1,287,818			1,023,128		
12060	84181	20513	Infant & Toddlers-Disabilities	53010				813,858			635,040		
12060	84181	20513	Infant & Toddlers-Disabilities	53027				2,327,910			866,312		
12060	84181	20513	Infant & Toddlers-Disabilities	53051				3,137			3,528		
12060	93630	20734	Developmental Disabilities	14000				478,070			500,000		
12060	93631	26023	DDS Medicaid Infrastructure	14000				273,807			28,345		
12060	93667	20705	Social Services Block Grant	14000				46,914			0		
12060	93667	20705	Social Services Block Grant	53051				1,794,677			0		
12060	93667	20705	Social Services Block Grant	53055				3,202,646			724,760		
12060		26107	FEMA Public Assist	53071				47,400			0		
12060		26166	DD-Partners in Policymaking	14000				13,518			6,481		
12060		30112	Self-Determinations Conference	14000				1,953			1,500		
12060		30118	Camp Quinebaug Donation	14000				8,821			8,000		
12060		30118	Camp Quinebaug Donation	53010				34,787			32,000		
17011		40635	DDS Reg Fac Fire Sfty Env Impr	53071				1,819			0		
17011		40635	DDS Reg Fac Fire Sfty Env Impr	53077				1,849			0		
17021		40645	DDS Reg/Southbury ADA Improvement	53077				81,341			0		
17051		42772	DDS Renovations to Buildings	53071				5,831			0		
17051		42772	DDS Renovations to Buildings	53077				1,750			0		
17071		43353	FIRE, SAFETY & ENVIRON IMPROVE	14000				2,699			0		
17071		43353	FIRE, SAFETY & ENVIRON IMPROVE	53071				143,492			12,509		
17071		43353	FIRE, SAFETY & ENVIRON IMPROVE	53077				85,780			30,661		
17971		42115	Add/Impv Building & Grounds	53071				6,170			0		
17971		42115	Add/Impv Building & Grounds	53077				28,220			0		
21013		40001	Non-Budgeted Operating Approp	14000				1,387,174			750,000		
			Total Additional Funds		0.00	0.00	0.00	13,939,242	0.00	0.00	5,622,264	0.00	0.00

BR-5 Summary of Receipts

DDS50000 - Department of Developmental Services

Additional Funds Available

09-28-2012 10:42:30 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12051		40255	Capital Equipment Purchase Fund	14000	0			0
12051		40255	Capital Equipment Purchase Fund	53010	0			0
12051		40255	Capital Equipment Purchase Fund	53071	0			0
12051		40255	Capital Equipment Purchase Fund	53077	0			0
12060	84027	20441	Birth To Three Systems FY 2002	53027	1,000,000			1,000,000
12060	84181	20513	Infant & Toddlers-Disabilities	14000	580,000			580,000
12060	84181	20513	Infant & Toddlers-Disabilities	53010	360,000			360,000
12060	84181	20513	Infant & Toddlers-Disabilities	53027	1,058,000			1,058,000
12060	84181	20513	Infant & Toddlers-Disabilities	53051	2,000			2,000
12060	93630	20734	Developmental Disabilities	14000	500,000			500,000
12060	93631	26023	DDS Medicaid Infrastructure	14000	0			0
12060	93667	20705	Social Services Block Grant	14000	0			0
12060	93667	20705	Social Services Block Grant	53051	0			0
12060	93667	20705	Social Services Block Grant	53055	0			0
12060	93667	20705	Social Services Block Grant	53071	0			0
12060		26107	FEMA Public Assist	14000	0			0
12060		26166	DD-Partners in Policymaking	14000	1,500			1,500
12060		30112	Self-Determinations Conference	14000	8,000			8,000
12060		30118	Camp Quinebaug Donation	53010	32,000			32,000
12060		30118	Camp Quinebaug Donation	53071	0			0
17011		40635	DDS Reg Fac Fire Sfty Env Impr	53077	0			0
17011		40635	DDS Reg Fac Fire Sfty Env Impr	53077	0			0
17021		40645	DDS Reg/Southbury ADA Improvement	53071	0			0
17051		42772	DDS Renovations to Buildings	53077	0			0
17051		42772	DDS Renovations to Buildings	14000	0			0
17071		43353	FIRE, SAFETY & ENVIRON IMPROVE	53071	0			0
17071		43353	FIRE, SAFETY & ENVIRON IMPROVE	53077	0			0
17071		43353	FIRE, SAFETY & ENVIRON IMPROVE	53071	0			0
17971		42115	Add/Impv Building & Grounds	53077	0			0
17971		42115	Add/Impv Building & Grounds	14000	750,000			750,000
21013		40001	Non-Budgeted Operating Approp					
			Total Additional Funds		4,291,500	0.00	0.00	4,291,500