

BUDGET NARRATIVE

Operations Division

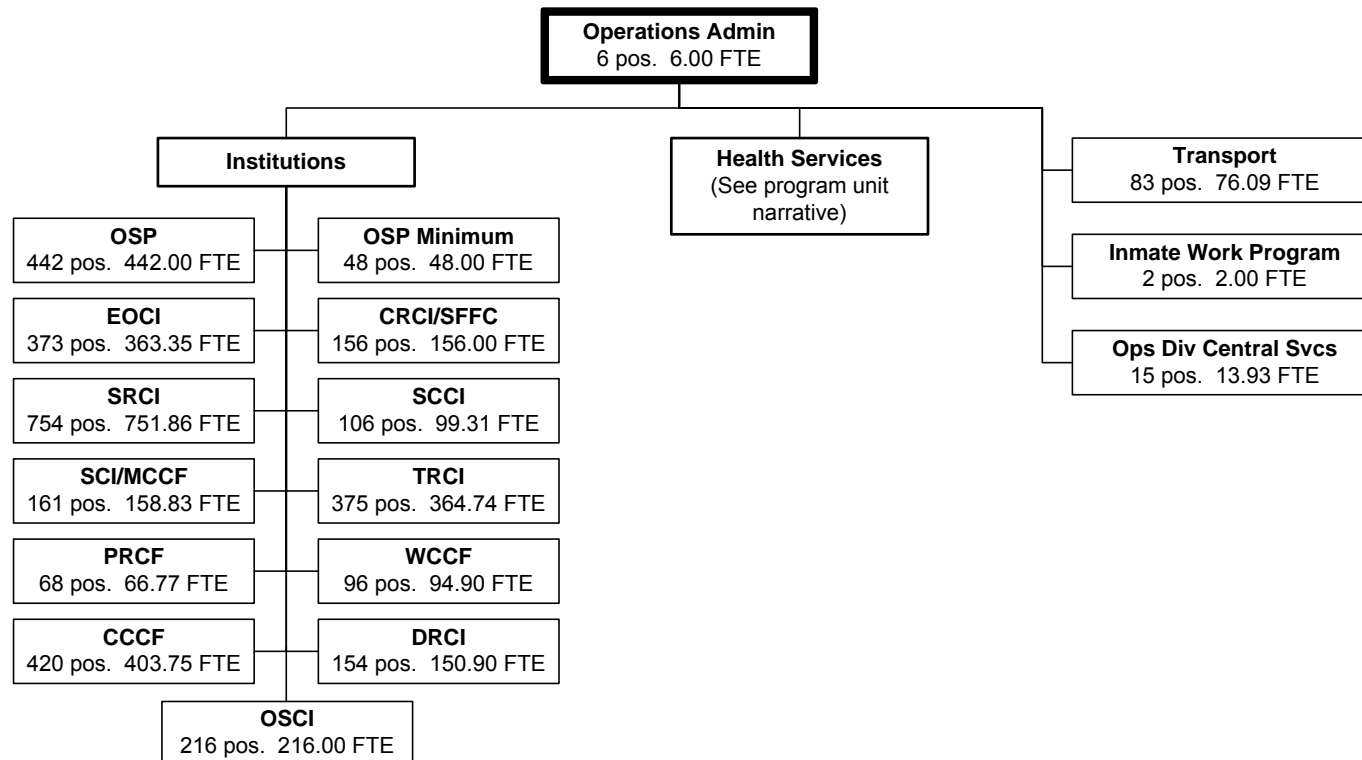
Program Description

OREGON DEPARTMENT OF CORRECTIONS

Operations Division

(Excluding Health Services Program Unit)

Current 2009-11 Organizational Chart



Total Positions: 3,475

FTE: 3,414.43

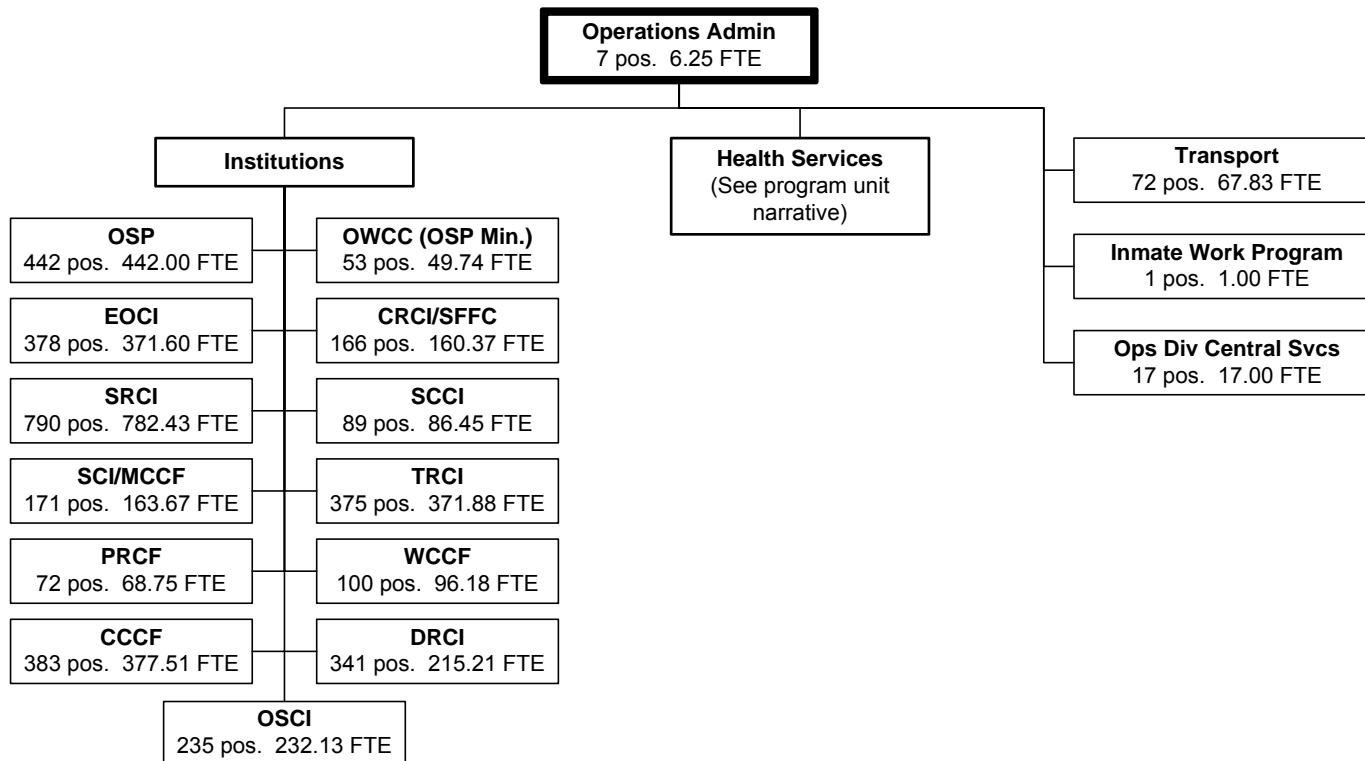
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2011-13 Agency Request Budget



Total Positions: 3,701

FTE: 3,516.16

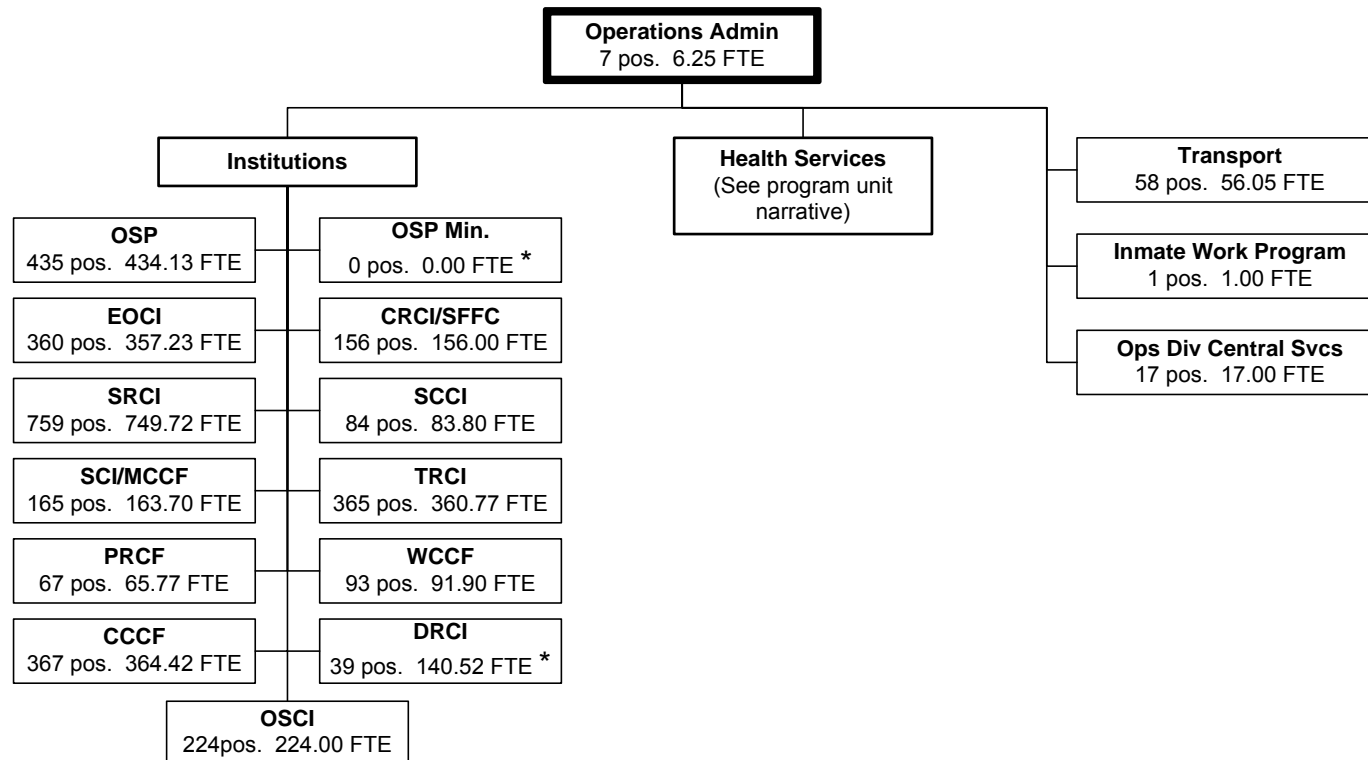
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2011-13 Governor's Balanced Budget



* See Narrative Package 090

Total Positions: 3,197
FTE: 3,272.26

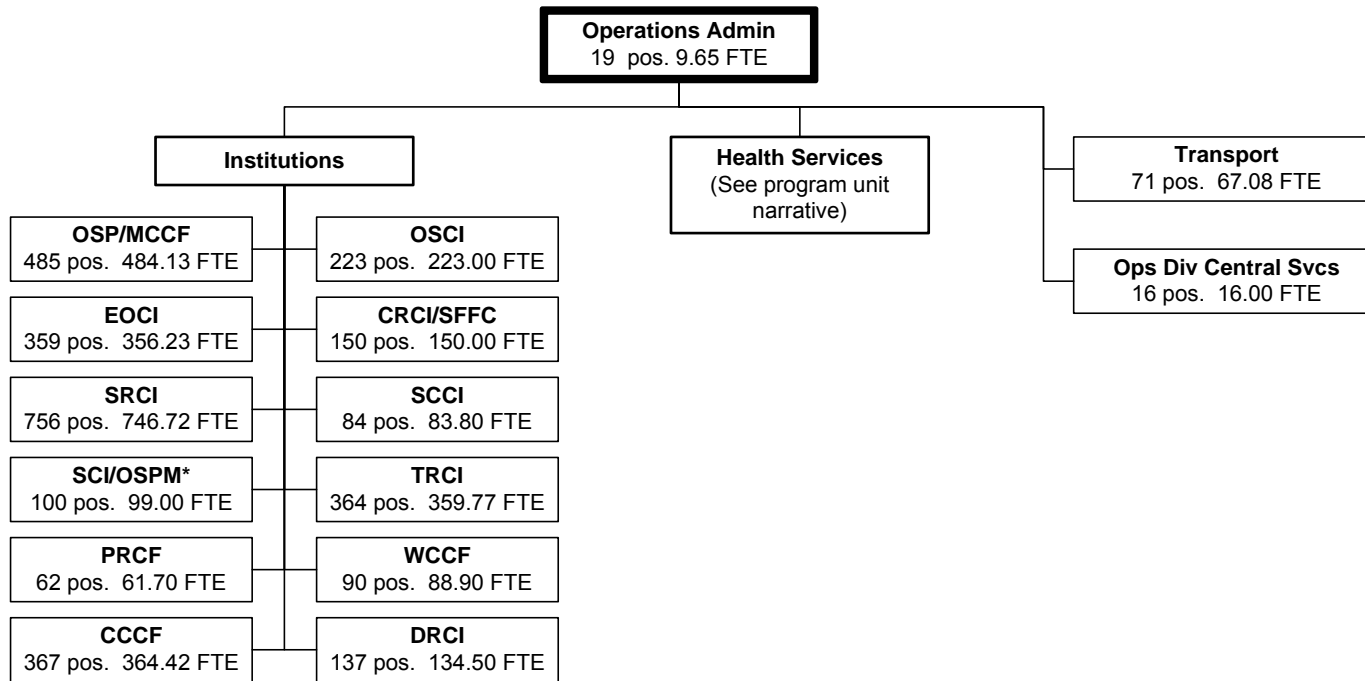
BUDGET NARRATIVE

OREGON DEPARTMENT OF CORRECTIONS

Operations Division Organizational Chart

(Excluding Health Services Program Unit)

2011-13 Legislatively Adopted Budget



*Institution is deactivated

Total Positions: 3,283
FTE: 3,244.90

BUDGET NARRATIVE

Operations Division

The Operations Division is responsible for the overall security, housing, and daily operations of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11, (1994)). The division generally operates under Oregon Revised Statute (ORS) Chapter 179 and ORS Chapter 421. The Operations Division is under the direction of an Assistant Director with four administrative units including Institutions, Transport, Inmate Work Programs, and Operations Division Central Services. There are 15 existing institutions. Health Services Division (Medical Services, Dental Services, Behavioral Health Services and Pharmacy) is under the direction of the Operations Division, detailed information on this large unit appears under its own section in this document. The Transport functional unit is responsible for institution audits, and inmate transport. Inmate Work Programs includes overall Measure 17 (1994) compliance, inmate work crew contracts, and fire fighting support to the Oregon Department of Forestry. Operations Division Central Services includes central budget management, automation, policy development, emergency preparedness, and implementing standardized delivery of services such as mail collection and delivery, operations of both general and legal libraries, processing of visiting applications and appeals, coordination of inmate grievances, productive use of inmate leisure time, and development and evaluation of inmate incentive systems.

Department of Corrections (DOC) prisons are:

- Oregon State Penitentiary (OSP), Salem
- OSP Minimum, Salem (Deactivated)
- Oregon State Correctional Institution (OSCI), Salem
- Mill Creek Correctional Facility (MCCF), Salem
- Santiam Correctional Institution (SCI), Salem
- Columbia River Correctional Institution (CRCI), Portland
- South Fork Forest Camp (SFFC), Tillamook
- Shutter Creek Correctional Institution (SCCI), North Bend
- Eastern Oregon Correctional Institution (EOCI), Pendleton
- Coffee Creek Correctional Facility (CCCF), Wilsonville
- Powder River Correctional Facility (PRCF), Baker City
- Snake River Correctional Institution (SRCI), Ontario
- Two Rivers Correctional Institution (TRCI), Umatilla
- Warner Creek Correctional Facility (WCCF), Lakeview
- Deer Ridge Correctional Institution (DRCI), Madras

BUDGET NARRATIVE

Organization and Staffing

The correctional institutions are organized and staffed based upon the following fundamental principles:

- Correctional institutions will be secure, safe, civil, and productive environments for staff, inmates, and the public.
- Correctional institutions will ensure that all employees are active, visible, skilled participants in achieving the goals of the Oregon Accountability Model (OAM) and the mission of the department.
- Correctional institutions will be cost-effective through use of available inmate labor, automation, new technologies, and other strategies to achieve economies and efficiencies.
- Correctional institutions will encourage inmates in learning and demonstrating responsible behaviors that support both the OAM and ongoing safe, orderly operations.

The Department of Corrections prisons are organized to play a major role in the department's ongoing implementation of the Oregon Accountability Model, which encompasses many department initiatives and projects, providing a foundation for inmates to lead successful lives upon release.

- Institutions' security practices, such as proactive security threat group management and appropriate housing assignments, assist the department in holding inmates accountable for their actions, managing our population within resource limits, and maintaining a safe and secure environment.
- The department encourages staff to influence inmate behavior positively, to acknowledge positive change, and to provide incentives to inmates to change their behavior while incarcerated and to reduce the risk of future criminal behavior.
- Standardized delivery of mandated and discretionary services to inmates, like legal library services and leisure activities, assist the department in controlling inmate behaviors, preparing inmates for transition through opportunities to practice responsible behaviors, enhancing staff and inmate interaction, and limiting inmate litigation.
- Meaningful work contributes to the success of inmates upon release. Most inmates have work assignments while incarcerated that assist in the development of an improved work ethic, work skills, and on-the-job experience as part of their preparation for re-entry to the community.
- Targeted programs and services are provided during incarceration through the use of individual inmate corrections plans to mitigate inmates' criminal risk factors, further preparing them to successfully transition back into their communities. The successful re-entry of offenders makes our communities safer for the citizens of Oregon.

Major Challenges during the 2011-13 biennium

- Continued dynamic restructuring of institution operations to ensure that inmates are consistently engaged in work, training, treatment, or transitional programs as part of the OAM.
- Developing and implementing effective strategies to manage an increasingly diverse inmate population including more inmates serving longer prison sentences, more inmates having a mental health diagnosis, and more inmates with a history of violence

BUDGET NARRATIVE

and gang activity. Further compounding the demographic profile are more aging “baby boomer” inmates requiring an enhanced level of health care to treat chronic health conditions.

- Managing aging existing facilities with limited resources to address deferred maintenance issues totaling more than \$33 million.
- Hiring, training, and retention of staff associated with increases in the prison population due to mandatory sentencing laws.
- Increases in the cost (staff salaries, fuel, etc.) of Other Funded inmate work crews restricts the number of crews that can be engaged in the community due to limited funds that counties, municipalities, and other state agencies have available for those activities.
- Maintaining a stable level 1 unfenced population appropriate for work crews, given the competing needs within DOC for programs and other activities associated with transition.
- Finding meaningful work inside and outside facilities to achieve Measure 17 compliance continues to be a challenge. Increases to the inmate population will increase this on-going problem.

Program Objectives and Services

This proposed budget includes the mandated caseload package 040 which is based on the April 2010 Oregon Prison Population Forecast prepared by the Office of Economic Analysis, Department of Administrative Services. This forecast anticipates prison population growth based on current law of 379 males and 105 females, for a total increase in DOC’s population over the biennium of 484 inmates.

New Laws Affecting the Program Unit

The DOC continues to work on compliance execution of the 2003 federal Prison Rape Elimination Act (PREA). The National Prison Rape Elimination Commission's ("NPREC") standards for prevention, detection, response, and monitoring of sexual abuse in adult prisons have been developed and will take effect in early 2011. DOC has taken proactive role in developing a statewide program and actively participating in giving feedback on the national guidelines.

Ballot Measure 57, passed in November of 2008, imposes longer sentences for certain property and drug crimes. It also mandates drug and alcohol treatment for inmates with moderate to severe addiction problems who are considered at medium to high risk of committing another crime. During the 2009 Legislative session, Ballot Measure 57 was suspended until January 2012. However, longer prison sentences, which were often handled with probation in the past, are still projected to significantly affect the long term growth of Oregon’s prison population.

Ballot Measure 73 (Initiative Petition 13) , passed in November 2010. This measure sets mandatory minimum sentences for certain repeat sex offenders and certain repeat intoxicated drivers. Passage of Ballot Measure 73 was projected by the Criminal Justice Commission to increase DOC’s population by 400 to 600 DUII offenders and 100+ sex offenders when fully implemented. However,

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Senate Bill 395, approved during the 2011 Legislative Session, moved the DUII offender incarceration from prison to county jails. This resulted in a funding shift from the Operations Division to Community Corrections.

Any sentencing additions or changes that bring significant, rapid growth of the inmate population will tax the department's physical housing capacity, strain the ability to offer programs to the inmates, and make it difficult to safely staff institutions.

Division Accomplishments - 2009-2011

Sustainability projects

- Several institutions have gardens that contribute produce to food service operations. Extra produce is donated to local organizations such as the Oregon Food Bank. In addition, inmates learn organic and master gardening skills. Garden programs have been recognized by local media and awarded for sustainability.
- Efforts to reuse materials have led to projects such as the green house made by an inmate crew out of pop bottles and other recycled items.
- Organic waste programs and water conservation measures increase sustainability while reducing disposal and utility costs.
- Institutions continue to develop and share ideas, piloting new programs for sharing and implementation statewide.

Strengthening Family Relationships

- New grants have helped replace lost funding to continue programs such as Even Start and focused tracking of expenses has increased funding through matching grants.
- Institutions are establishing and expanding family programs to provide additional pro-social opportunities for inmates to become better parents and maintain family connections (special visiting luncheons, structured family support programs, choir concerts, family-friendly religious celebrations, donation programs to provide holiday gifts for children, parent/child reading programs, etc).
- DOC's partners in supporting family relationships have sponsored controlled inmate participation in community events, such as participating on speaking panels.
- DOC has fostered relationships between DOC's partners to increase cooperation for community family support programs.
- Institutions have made changes to visiting schedules and space to make the experience more comfortable and offer more visiting opportunities.

Inmate Health & Wellness

- Institution food service programs at a number of institutions have phased out deep fried products in an effort to provide healthier meals.
- Evidence supports meditation helps inmates cope with incarceration. A pilot program was established during the current biennium at one Willamette Valley institution for staff and inmates.

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- Enrichment programs continue or have been expanded at a number of institutions. Examples during the current biennium:
 - The video class Focus on the Family
 - Shaindel Beers: Poetry Workshop and Creative Writing
 - Clark Hilden: Traveling in China
 - Michael Booth: Art Presentation
 - Adi Marino: Dharma Talks
 - Jean Guidry: Yoga
 - Gary Hildebrand: Toastmasters
 - Tania & Cedric Wildbill: American Cowboys

Staff Wellness

- During 09-11 several institutions have established or expanded staff wellness centers, nature trails, fitness centers, or walking tracks
- Wellness Week celebrations, planned by institution Wellness Committees, were held at every institution to provide staff information on topics of health and wellness. Some of the events that took place:
 - Speakers at Brown Bag Luncheons
 - Healthy Recipe Exchanges
 - Healthy Luncheon Potlucks
 - Health Fairs with local vendors
 - Golf Tournaments
- Other on-going wellness activities:
 - On site Weight Watchers programs
 - On site blood donations
 - Staff health screening
 - Meditation provides staff with a stress relieving program that has improved their lives

Internal plan to create more mental health housing and improve mental health treatment

- DOC has transferred and concentrated disciplinary housing to create more and graduated housing options for inmates with underlying mental health issues. This helps DOC address behavior issues in an environment appropriate to the mental state of the inmate. Housing changes have allowed specific institutions to expand their Behavioral Health Services (BHS) coverage to 7 days a week.

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- Video Conferencing established for remote locations between BHS staff and inmates with a BHS designation, allowing local providers to evaluate and prescribe medication, in conjunction with BHS staff, in order to reduce inmate transport and disruption of local programs.
- Institution specific changes in practice have been implemented to improve mental health treatment:
 - Special ID cards used in disciplinary segregation to differentiate inmates with mental health codes
 - Changes in suicide watch and suicide close observation practices
 - Specific guidelines when recommending modified disciplinary sanctions for inmates with mental health issues
 - Intake forms for Medical for screening new inmates
 - Intake forms for Disciplinary Segregation Units (DSU) to screen inmates for mental health needs
 - Suicide attempt / self harm review due dates
 - Newly defined “Serious Mentally Ill” (SMI) category that incorporates previous diagnoses
 - Highest acuity mentally inmates seen weekly by BHS staff while in DSU
 - Increased use of tools designed for multi-disciplinary teams such as behavior management plans, crisis prevention plans, and risk management plans
 - Developing policy for new Day Treatment and Mental Health Housing units
 - Referral to counselor caseload policy and referral procedure
 - Crisis triage phone carried by a Mental Health Specialist 7 days a week
 - Formal referral process for groups and individual counseling
 - Inmate work program job application also used for BHS-related employment
 - Hepatitis C evaluations done by BHS prescribers
 - New Mental Health Risk Factor Grid used during evaluations for determining levels of care, Intensive Management Unit (IMU) placement, and modified sanctions
 - 2010 annual In-service included a 2 hour segment on “Mental Illness”
 - Annual suicide prevention training for nurses updated for 2010

Corrections Caseload Management

- DOC continues to integrate and expand its caseload management strategic initiative aimed at focusing resources on inmates most likely to recidivate
- Increased use of formal and informal Multidisciplinary Teams (MDT) in various aspects of institution life provide a holistic approach to case management
- Continued educational information for staff on Corrections Case Management implementation (CCM)

Institution efficiencies

- Use of SB 338 GO Oregon stimulus funds to accomplish much-needed infrastructure updates

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- Increased institution-specific use of technology to gain efficiencies while maintaining security
 - Completed conversion of typewriters to computers in inmate legal libraries
 - Telephone system for emergency notifications and staff recalls
 - Use of multifunction printer/copiers in common areas
 - Upgraded control center electronics, cameras and monitoring systems
 - Conversion of electrical power to allow increased access to in-cell medical equipment such as Continuous Positive Airway Pressure (CPAP) machines
 - LED lighting installation / energy conservation projects
 - Transition from paper time sheets to automated time sheets
 - A mobile mammogram unit services 30 women a month at CCCF. This decreases the number of women requiring transportation and supervision for outside medical services substantially
 - Increased use of video hearings has decreased the need to transport inmates to court
- Expansion of inmate incentive programs including housing, activities, and other pro-social interests
- Restructured SUMMIT Alternative Incarceration Program (AIPP) from a two month cycle closed ended program into an open ended continuing program, to maximize bed usage.
- Incorporating cognitive skill development into inmate management and security practices such as a High/Moderate DSU program linking “Thinking Reports” and self-reflection to the Adjustment to Final Order process.
- Restructured some work schedules and use of posts to control overtime costs while maintaining safe staffing levels
- Successful implementation of Basic Corrections Curriculum program for all new security hires statewide, including a successful Department of Public Safety Standards and Training (DPSST) audit component. Completed training program for Field Training Officers (FTO) at each institution.
- Accommodated increased inmate population due to passage of Measure 57 using emergency bed plans. Operations modified as necessary to accommodate increased inmate population.
- CCCF is now making eye glasses for CCCF and CRCI and will soon add production for OSP. Additional facility participation is under review. The opportunity to offer glasses to facilities will provide the state the chance to offer consistent eyeglass procedures and save money.
- Food Service
 - Ovens replaced deep fat fryers at multiple institutions, which is cost effective, reduces solid waste, and supports healthy inmate diets.
 - Replaced can openers that left sharp edges on the can lids, providing a safer practice for staff and inmates.
 - Strategic purchases of equipment to allow institutions to be more self sufficient such as additional ovens and bread proofers to allow for bread production on-site.

BUDGET NARRATIVE

- Eliminating soda products from inmate dining rooms, substituting tea and other options, provides savings and health benefits.
- Established inmate trainer positions in some large institution kitchens to train new inmates coming into the kitchens on certain pieces of equipment and procedures. Training records are monitored by Food Service Coordinators and audited by Safety Officers.
- Institution specific modifications (cameras, windows, etc) to aide in the prevention of PREA cases.
- Established internal tracking process to better manage vulnerability tests, audit standards and reviews, project tracking, furloughs, leaves, and other critical issues
- Repurposing existing structures to maximize use of space for current needs
- Accomplished deferred maintenance projects within limited resources, often using inmate labor:
 - Re-roofing, AC renovation, paint and concrete work, fire alarm system upgrade, reconstruction/refurbishment housing unit showers, electrical upgrades, plumbing renovations, and residing projects
- Focused use of the Staff Attendance Plan to manage leave without pay and resulting overtime

Community and State Agency Partnerships

- DOC continues its cooperative partnership with Oregon Department of Forestry at the South Fork Forest Camp, integrating ODF into their multi-disciplinary team.
- Examples of inmate fundraisers for local charities and institution events:
 - \$400 - School supplies
 - \$500 - Local swim center
 - \$1000 - Project DOVE (Domestic violence program)
 - \$500 - Local Boys and Girls Club
 - \$100 - Harvest House (Alternative School for youth)
 - \$625 - Blue Mountain Wildlife Rehabilitation Center
 - \$166 - Pendleton School District (Car Show 2009)
 - \$951 - Relay for Life (2009)
 - \$390 - Hospice
 - \$162 - Salvation Army
- Malheur Council on Aging (MCOA) Meals-On-Wheels – SRCI provides both fresh and frozen meals for distribution in the Meals on Wheels program through the MCOA. This successful program has saved the Meals on Wheels from scaling back or shutting down entirely, in the Ontario area, due to budget shortfalls.
- MCOA Congregate Meals – SRCI Food Service continues to provide meals for MCOA congregate meals held every Monday and Tuesday, excluding holidays.
- Inmate special events crews provide refreshments for local activities
 - Court Appointed Special Advocates (CASA) –38 dozen decorated cookies for the Garden Party Tour held to benefit a local children’s advocacy group.

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- Employee Fitness Wellness Committee (EFWC) – 40 dozen cookies to award as children’s prizes and treats for the EFWC BBQ at Bully Creek Reservoir
- Altrusa Valentine pastries
- Local, school, church and community event functions, including Prison Advisory Committee (PAC) lunches
- From January 2010 to date, the CCCF eyeglass program has recycled 261,470 pairs of glasses out of which 36,706 were usable for sight missions outside of the United States
 - Inmates enrolled in the eyeglass program participate in a sock drive annually which provides socks to the homeless via a variety of charitable organizations. Last year \$2,106.00 was raised to purchase 2,815 pairs of socks for the Salvation Army
- CCCF’s puppy program placement statistics have increased from 71% to 75% (national percentage is 32%). More disabled are being matched with trained puppies from CCCF than in previous years

Inmate Work

- DOC’s strategic initiative to establish a more real-world employment experience is underway, including an application process for higher level work assignments. Counselors and work skills staff give on-going seminars on how to fill out applications.
- CCCF - Eye Glass Program currently has the largest class participation since the program began.
- DOC continues it’s efforts to find new and relevant work experiences both inside and outside it’s institutions:
 - EOCI has produced video newsletter for in-house television channel
 - CCCF has begun a digitizing program
 - Sales from the Creative Arts Program at EOCI continue to increase
- Prison Rape Elimination Act
 - Prison Rape Elimination Act (PREA) training added to the Basic Corrections Course
 - Computer-based PREA training added to iLearn to allow training as work permits
 - The automated Offender Management System (OMS) that was developed using PREA grant funds was brought online. Modules include: PREA, Unusual Incidents, Misconduct, Grievance, and Security Threat Management
 - DOC is approximately 70 percent compliant with the National Prison Rape Elimination Commission standards, and a recent Booz Allen Hamilton study rated DOC at 80 percent compliant

Key Performance Measures

The Operations Division’s key performance measures are related to the following agency goals:

- Successful reintegration of inmates into the community, and
- Operating a safe, civil, and productive organization

The key performance measures for Operations Division are as follows:

- Rate of inmate class I assaults on individual staff per month (2010 target = 1.7 per 1000 employees)

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- Percentage of inmates in compliance with work requirements of Measure 17 (1994) (2010 target = 80 percent)
- Rate of inmate walk-a-ways from outside work crews per month (2010 target = 1 per month)
- Number of inmates sanctioned for level 1 misconducts – monthly average / 1,000 inmates (2010 target = 9.3)

- Number of escapes per year from secure custody facilities – armed perimeter (2009 target = 0)
- Number of escapes per year from unarmed facilities (2009 target = 0)

Agency Request Budget

Staffing

Positions	3,701
FTE	3,516.16

Revenue Source

General Fund	\$734,131,639
Other Funds	11,526,416

Governor's Balanced Budget

Staffing

Positions	3,197
FTE	3,272.26

Revenue Source

General Fund	\$635,710,926
Other Funds	11,057,285

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing

Positions	3,283
FTE	3,244.90

Revenue Source

General Fund	\$609,299,298
Other Funds	8,997,797
Federal Funds	5,904

Other Funds are derived from four areas. The department's inmate work crews provide services to state or federal agencies and other clients generating \$7,091,090 in Other Charges for Services. Sales Income provides another \$1,450,265 with most of this coming from meal ticket sales to staff and other non-inmates. Fines and Forfeitures charged to inmates generate \$131,851. Operations' portion of Inmate Welfare Fund revenue from telephone, canteen and vending revenues is \$1,769,560. Finally, reimbursement of miscellaneous office expenses and victim's restitution allocations total \$542,107 and are characterized as Other Revenues.

The specific functional units contained in this division are described in greater detail on the following pages.

Operations Administration

Operations Division Administration includes the Assistant Director, East and West side Institution's Administrators, and support staff. Primary responsibilities are overall institution operations, emergency preparedness, agency policy oversight, and implementation strategies for prison operations. This unit performs a key role in the overall management of a security system that includes multiple prison locations using a wide array of technology and physical plant designs. By centralizing the oversight of the major functions that protect the public and provide the core function of safe, secure, and orderly prisons, we are improving the consistency and quality of our security operations.

BUDGET NARRATIVE

Agency Request Budget

Staffing

Positions	7
FTE	6.25

Revenue Source

General Fund	\$6,759,758
Other Funds	1,812,029

Governor's Balanced Budget

Staffing

Positions	7
FTE	6.25

Revenue Source

General Fund	\$720,035
Other Funds	1,763,656

Legislatively Adopted Budget

Staffing

Positions	19
FTE	9.65

Revenue Source

General Fund	\$5,143,912
Other Funds	1,805,204
Federal Funds	5,904

BUDGET NARRATIVE

Transport Unit

The primary functions of the Transport Unit include inmate transport and coordination of institution operations audits.

Agency Request Budget

Staffing

Positions	72
FTE	67.83

Revenue Source

General Fund	\$14,176,658
Other Funds	73,688

Governor's Balanced Budget

Staffing

Positions	58
FTE	56.05

Revenue Source

General Fund	\$12,851,368
Other Funds	71,960

Legislatively Adopted Budget

Staffing

Positions	71
FTE	67.08

Revenue Source

General Fund	\$12,373,635
Other Funds	71,960

BUDGET NARRATIVE

Inmate Work Program

This program is responsible for coordination of all work crew activities outside of the correctional facilities. This encompasses contracts with other state agencies, federal agencies (U.S. Forest Service), cities, counties, and private individuals and companies. Inmate Work Program administration is funded by revenues from work crew contracts.

Agency Request Budget

Staffing

Positions	1
FTE	1.00

Revenue Source

Other Funds	\$1,335,378
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Governor's Balanced Budget

Staffing

Positions	1
FTE	1.00

Revenue Source

Other Funds	\$1,296,126
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Legislatively Adopted Budget

Staffing

None

Revenue Source

Other Funds	\$400,000
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Operations Division Central Services

This program is responsible for policy development, central budget management, automation, oversight of staff resource planning, operations of both general and legal libraries, processing of visiting applications and appeals, coordination of inmate grievance systems, productive use of inmate leisure time, implementing standardized mail circulation, and development and evaluation of inmate incentive systems.

Agency Request Budget

Staffing

Positions	17
FTE	17.00

Revenue Source

General Fund	\$9,027,902
Other Funds	204,800

Governor's Balanced Budget

Staffing

Positions	17
FTE	17.00

Revenue Source

General Fund	\$8,616,878
Other Funds	200,000

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing

Positions	16
FTE	16.00

Revenue Source

General Fund	\$7,554,516
Other Funds	700,000

Institutions

Each of the 15 institutions are overseen by Superintendents who are responsible for the overall security, housing, and population management of Oregon's incarcerated adult felony inmates (and juveniles sentenced under Measure 11 (1994)). The April 2010 Prison Population forecast indicates there will be 14,541 inmates by the end of the 2011-13 biennium (13,125 males and 1,416 females). As of August 1, 2010, there are 12,829 male inmates and 1,151 female inmates. Two Institution Administrators are responsible for coordinating and evaluating all operational components and implementing department policies and standards across the institutions. General Fund appropriations are the primary funding source for the institutions, with some Other Fund support from sources such as inmate work programs and the Inmate Welfare Fund.

Agency Request Budget

Staffing

Positions	3,604
FTE	3,424.08

Revenue Source

General Fund	\$704,167,321
Other Funds	8,100,521

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Governor's Balanced Budget

Staffing

Positions	3,114
FTE	3,191.96

Revenue Source

General Fund	\$613,522,645
Other Funds	7,725,543

Legislatively Adopted Budget

Staffing

Positions	3,177
FTE	3,152.17

Revenue Source

General Fund	\$584,227,235
Other Funds	6,020,633

BUDGET NARRATIVE

Operations Division

010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

Purpose

This essential package includes three components: 1) The cost of Personal Services adjustments, such as inflation on non-PICS accounts, i.e., unemployment compensation, overtime, differentials, and mass transit taxes, which are not automatically generated by the PICS system and are therefore budgeted here; 2) An adjustment for the anticipated savings associated with normal employee turnover, commonly referred to as vacancy savings, which is developed using a formula prescribed by the Department of Administrative Services (DAS) that considers both the savings and costs associated with normal turnover activity; 3) An adjustment to the PERS Pension Obligation Bond assessment, which is also developed by DAS.

How Achieved

Non-PICS Accounts – With the exception of Mass Transit, adjustment amounts are computed by multiplying the above referenced accounts in the 2011-13 Base Budget by the standard inflation factor of 2.4%. Adding to those amounts is the additional value of Essential Budget Level Exception #291-02 approved by the Department of Administrative Services. This exception resulted in a reduction of \$1,832 General Fund for security differentials awarded to represented non-security staff that perform specific security functions.

Vacancy Savings – An estimate of the savings associated with vacancies and hiring delays is included in this package. Vacancy savings are computed using the formula and guidelines prescribed in the Budget and Legislative Concept Instructions and approved in advance by the Department of Administrative Services Budget and Management Division. In the Operations Division, projected General Fund vacancy savings decreased by \$16,424,109 General Fund from the 2009-11 budgeted levels. Other Funds projected vacancy savings decreased by \$4,265.

PERS Pension Obligation Bonds – This package includes a decrease of \$3,432,240 General Fund, a decrease of \$21,855 Other Funds and an increase of \$3,872,960 Federal funds from 2009-11 budgeted levels for distribution to the Department of Administrative Services for Debt Service on Public Employee Retirement System Pension Obligation Bonds.

The Federal Funds included in this package are due to one time American Recovery and Reinvestment Act (ARRA funds). This budget is shifted to General Fund in essential package 050 in this division.

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Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$13,999,898
Other Funds	(5,595)
Federal Funds	3,872,960

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

Revenue Source

General Fund	\$13,999,898
Other Funds	(5,595)
Federal Funds	3,872,960

Legislatively Adopted Budget

The Legislature did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

Revenue Source

General Fund	\$13,999,898
Other Funds	(5,595)
Federal Funds	3,872,960

BUDGET NARRATIVE

2013-15 Fiscal Impact

Actions approved in this package will have varying impacts on future periods. Normal inflation will be integrated into and become part of the Base Budget for 2013-15, as will the funding approved in the non-PICS exceptions. Vacancy savings are re-projected each biennium based on agency experience. The Pension Obligation Bond financing will be an ongoing liability for the agency.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,999,898	-	-	-	-	-	13,999,898
Federal Funds	-	-	-	3,872,960	-	-	3,872,960
Total Revenues	\$13,999,898	-	-	\$3,872,960	-	-	\$17,872,858
Personal Services							
Overtime Payments	352,287	-	12,655	-	-	-	364,942
Shift Differential	60,848	-	245	-	-	-	61,093
All Other Differential	384,800	-	2,209	-	-	-	387,009
Public Employees' Retire Cont	155,517	-	2,942	-	-	-	158,459
Pension Bond Contribution	(3,432,240)	-	(21,855)	3,872,960	-	-	418,865
Social Security Taxes	61,033	-	1,157	-	-	-	62,190
Unemployment Assessments	4,785	-	-	-	-	-	4,785
Mass Transit Tax	(11,242)	-	(7,213)	-	-	-	(18,455)
Vacancy Savings	16,424,109	-	4,265	-	-	-	16,428,374
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$13,999,898	-	(\$5,595)	\$3,872,960	-	-	\$17,867,263
Total Expenditures							
Total Expenditures	13,999,898	-	(5,595)	3,872,960	-	-	17,867,263
Total Expenditures	\$13,999,898	-	(\$5,595)	\$3,872,960	-	-	\$17,867,263

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	5,595	-	-	-	5,595
Total Ending Balance	-	-	\$5,595	-	-	-	\$5,595

BUDGET NARRATIVE

Operations Division

021 Phase-In

Package Description

Purpose

This package includes the additional costs associated with 24-month operation of programs or services phased-in during the prior biennium. The elimination of costs for programs that were terminated or phased-out during the prior biennium is reported in Package 022, as are budgets for extraordinary one-time expenditures in the prior biennium. Specific actions taken by this Division are described below.

How Achieved

This package provides the necessary funding for non-PICS Personal Services, Services & Supplies, Capital Outlay, and Special Payments accounts to provide for 24-month operation of positions brought on-line during 2009-11.

The package also includes the restoration of one-time unspecified reductions (including inflation) from 2009-11 Legislatively Adopted Budget (LAB) Package 849. The restoration of the budget reduction for the temporary suspension of Ballot Measure 57 is also included. Finally, this package includes the phased-in Supplies and Support costs associated with inmate population growth.

The additional funding for positions approved by the 2009-11 Legislature and phased-in during the biennium (after July 1, 2009) is budgeted in the Base Budget as part of the automated budget system process. Only the incremental cost for the above mentioned accounts is included in this package. Inflation for these additional costs is also included in this package at the factors prescribed by the Department of Administrative Services.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$13,774,950
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BUDGET NARRATIVE

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

Revenue Source

General Fund \$13,774,950

Legislatively Adopted Budget

The Legislature did not make any changes to this package; however, package 086 removes standard inflation included in this package.

Staffing Impact

None

Revenue Source

General Fund \$13,774,950

2013-15 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,774,950	-	-	-	-	-	13,774,950
Total Revenues	\$13,774,950	-	-	-	-	-	\$13,774,950
Personal Services							
Unemployment Assessments	60	-	-	-	-	-	60
Total Personal Services	\$60	-	-	-	-	-	\$60
Services & Supplies							
Instate Travel	167,457	-	-	-	-	-	167,457
Out of State Travel	898	-	-	-	-	-	898
Employee Training	613	-	-	-	-	-	613
Office Expenses	325,848	-	-	-	-	-	325,848
Data Processing	12,521	-	-	-	-	-	12,521
Professional Services	244,947	-	-	-	-	-	244,947
Employee Recruitment and Develop	146	-	-	-	-	-	146
Fuels and Utilities	2,008,227	-	-	-	-	-	2,008,227
Facilities Maintenance	570,245	-	-	-	-	-	570,245
Food and Kitchen Supplies	1,133,917	-	-	-	-	-	1,133,917
Medical Services and Supplies	270	-	-	-	-	-	270
Other Care of Residents and Patients	4,927,171	-	-	-	-	-	4,927,171
Other Services and Supplies	2,652,131	-	-	-	-	-	2,652,131
Expendable Prop 250 - 5000	1,261,112	-	-	-	-	-	1,261,112
Total Services & Supplies	\$13,305,503	-	-	-	-	-	\$13,305,503

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	469,387	-	-	-	-	-	469,387
Total Capital Outlay	\$469,387	-	-	-	-	-	\$469,387
Total Expenditures							
Total Expenditures	13,774,950	-	-	-	-	-	13,774,950
Total Expenditures	\$13,774,950	-	-	-	-	-	\$13,774,950
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

022 Phase-out Pgm & One-time Costs

Package Description

Purpose

This package includes the elimination of costs for programs that were terminated or phased-out during the prior biennium. Extraordinary one-time expenditures are also adjusted in this package. Specific actions taken by this Division are described below.

How Achieved

One-time institution, central administration and transport start-up equipment and supplies for mandated caseload increases are eliminated here. In addition \$4,000,000 in Other Funds is phased out for the Drug Court Grant that will not flow through the Operations Division, but will be provided directly to counties.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	(\$4,339,562)
Other Funds	(4,000,000)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund	(\$4,339,562)
Other Funds	(4,000,000)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	(\$4,339,562)
Other Funds	(4,000,000)

2013-15 Fiscal Impact

The actions reflected in this package will not affect the 2013-15 budget since they address the elimination of one-time expenditures.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,339,562)	-	-	-	-	-	(4,339,562)
Total Revenues	(\$4,339,562)	-	-	-	-	-	(\$4,339,562)
Services & Supplies							
Expendable Prop 250 - 5000	(2,414,969)	-	-	-	-	-	(2,414,969)
IT Expendable Property	(9,842)	-	-	-	-	-	(9,842)
Total Services & Supplies	(\$2,424,811)	-	-	-	-	-	(\$2,424,811)
Capital Outlay							
Other Capital Outlay	(1,914,751)	-	-	-	-	-	(1,914,751)
Total Capital Outlay	(\$1,914,751)	-	-	-	-	-	(\$1,914,751)
Special Payments							
Dist to Counties	-	-	(4,000,000)	-	-	-	(4,000,000)
Total Special Payments	-	-	(\$4,000,000)	-	-	-	(\$4,000,000)
Total Expenditures							
Total Expenditures	(4,339,562)	-	(4,000,000)	-	-	-	(8,339,562)
Total Expenditures	(\$4,339,562)	-	(\$4,000,000)	-	-	-	(\$8,339,562)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	4,000,000	-	-	-	4,000,000
Total Ending Balance	-	-	\$4,000,000	-	-	-	\$4,000,000

BUDGET NARRATIVE

Operations Division

031 Standard Inflation

Package Description

Purpose

This package includes funding for inflation and adjustments to reflect the Price List of Goods and Services issued by the Department of Administrative Services. The prescribed standard inflation factors were used for all accounts in this Division.

How Achieved

For 2011-13, inflation factors are 2.4% for standard inflation 3.1% for Professional Services, 11% for Attorney General charges and 4.4% for Facility Rental and taxes. Inflation requested in this package is for the 2011-13 Base Budget. Inflation associated with biennialized phased-in programs, when applicable, is included in package #021. Inflation associated with new institution start-up and operation is included in the essential package for caseload in package #040.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$2,317,818
Other Funds	136,373
Federal Funds	112,727

Governor's Balanced Budget

The Governor did not make any changes to this package; however, package 086 removes standard inflation of 2.4%.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund	\$2,317,818
Other Funds	136,373
Federal Funds	112,727

Legislatively Adopted Budget

The Legislature did not make any changes to this package; however, package 086 removes standard inflation of 2.4%.

Staffing Impact

None

Revenue Source

General Fund	\$2,317,818
Other Funds	136,373
Federal Funds	112,727

2013-15 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Corrections, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,317,818	-	-	-	-	-	2,317,818
Federal Funds	-	-	-	112,727	-	-	112,727
Total Revenues	\$2,317,818	-	-	\$112,727	-	-	\$2,430,545

Services & Supplies

Instate Travel	53,171	-	8,655	-	-	-	61,826
Out of State Travel	1,950	-	864	-	-	-	2,814
Employee Training	10,447	-	191	-	-	-	10,638
Office Expenses	68,844	-	3,897	-	-	-	72,741
Telecommunications	3,725	-	586	-	-	-	4,311
Data Processing	7,913	-	1,047	-	-	-	8,960
Publicity and Publications	244	-	-	-	-	-	244
Professional Services	86,461	-	-	-	-	-	86,461
Attorney General	24,902	-	-	-	-	-	24,902
Employee Recruitment and Develop	4,588	-	85	-	-	-	4,673
Dues and Subscriptions	290	-	10	-	-	-	300
Facilities Rental and Taxes	140	-	-	-	-	-	140
Fuels and Utilities	903,829	-	4,315	-	-	-	908,144
Facilities Maintenance	196,904	-	7,522	-	-	-	204,426
Food and Kitchen Supplies	644,216	-	25,760	15,820	-	-	685,796
Medical Services and Supplies	1,221	-	135	-	-	-	1,356
Other Care of Residents and Patients	195,277	-	60,311	96,907	-	-	352,495
Other Services and Supplies	132,818	-	17,333	-	-	-	150,151
Expendable Prop 250 - 5000	(25,852)	-	3,452	-	-	-	(22,400)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,893	-	864	-	-	-	9,757
Total Services & Supplies	\$2,319,981	-	\$135,027	\$112,727	-	-	\$2,567,735
Capital Outlay							
Other Capital Outlay	(2,163)	-	1,346	-	-	-	(817)
Total Capital Outlay	(\$2,163)	-	\$1,346	-	-	-	(\$817)
Total Expenditures							
Total Expenditures	2,317,818	-	136,373	112,727	-	-	2,566,918
Total Expenditures	\$2,317,818	-	\$136,373	\$112,727	-	-	\$2,566,918
Ending Balance							
Ending Balance	-	-	(136,373)	-	-	-	(136,373)
Total Ending Balance	-	-	(\$136,373)	-	-	-	(\$136,373)

BUDGET NARRATIVE

Operations Division

032 Above Standard Inflation

Package Description

Purpose

This package includes funding for above standard inflation as prescribed by the Department of Administrative Services. Approval by the Department of Administrative Services, Budget and Management Division is required in order to use this package.

How Achieved

For 2011-13 the above standard inflation factor for Medical Services and Supplies is 1.5%.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$764
Other Funds	85

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$764
Other Funds	85

BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$764
Other Funds	85

2013-15 Fiscal Impact

The actions included in this package will become part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	764	-	-	-	-	-	764
Total Revenues	\$764	-	-	-	-	-	\$764
Services & Supplies							
Medical Services and Supplies	764	-	85	-	-	-	849
Total Services & Supplies	\$764	-	\$85	-	-	-	\$849
Total Expenditures							
Total Expenditures	764	-	85	-	-	-	849
Total Expenditures	\$764	-	\$85	-	-	-	\$849
Ending Balance							
Ending Balance	-	-	(85)	-	-	-	(85)
Total Ending Balance	-	-	(\$85)	-	-	-	(\$85)

BUDGET NARRATIVE

Operations Division

040 Mandated Caseload

Package Description

Purpose

Mandated caseload changes included in this package are based on caseload changes for programs that are required by the federal government, the state constitution or court actions. Mandated caseload costs include but are not limited to the cost of the additional staff and operating costs required to operate these programs. The April 2010 Oregon Corrections Population Forecast published by the Department of Administrative Services Office of Economic Analysis is the basis for actions presented in this package.

How Achieved

In response to the caseload projections included in the April 2010 Population Forecast, temporary and emergency beds at Snake River Correctional Institution (SRCI), Eastern Oregon Correctional Institution (EOCI), Coffee Creek Correctional Facility (CCCF) and Powder River Correctional Facility (PRCF) will be phased-in during the 2011-13 biennium. Also included are the startup and operation costs associated with the opening of 225 medium custody beds and 128 high-custody and infirmary beds at DRCI. The Population Management Plan reflects continued use of temporary and emergency beds within the Department's facilities as needed to manage the growing prison population.

Agency Request Budget

Staffing Impact

Positions	198
FTE	68.32

Revenue Source

General Fund	\$8,310,653
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BUDGET NARRATIVE

Governor's Balanced Budget

This package was adjusted for changes in the population forecast between April 2010 and October 2010. A significant portion of this adjustment is the delay of opening the Deer Ridge Correctional Institution (DRCI) medium security facility until the 2013-15 biennium.

Staffing Impact

Positions	26
FTE	10.40

Revenue Source

General Fund	(\$75,483)
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

Positions	26
FTE	10.40

Revenue Source

General Fund	(\$75,483)
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2013-15 Fiscal Impact

This package will have an impact on the 2013-15 budget, with beds phasing-in during 2011-13 needing to be funded for a full 24-month period in 2013-15. Base salary and Other Personnel Expenses for new staff will be automatically adjusted during the PICS freeze process. Additional Services & Supplies and Non-PICS Personal Services accounts will be manually adjusted through Package 021. The additional operating costs will be offset somewhat by the elimination of one-time and startup supplies and equipment in Package 022.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(75,483)	-	-	-	-	-	(75,483)
Total Revenues	(\$75,483)	-	-	-	-	-	(\$75,483)
Personal Services							
Class/Unclass Sal. and Per Diem	823,687	-	-	-	-	-	823,687
Overtime Payments	85,000	-	-	-	-	-	85,000
All Other Differential	46,651	-	-	-	-	-	46,651
Empl. Rel. Bd. Assessments	503	-	-	-	-	-	503
Public Employees' Retire Cont	186,195	-	-	-	-	-	186,195
Social Security Taxes	73,083	-	-	-	-	-	73,083
Unemployment Assessments	1,227	-	-	-	-	-	1,227
Worker's Comp. Assess. (WCD)	725	-	-	-	-	-	725
Mass Transit Tax	870	-	-	-	-	-	870
Flexible Benefits	299,706	-	-	-	-	-	299,706
Reconciliation Adjustment	3,041	-	-	-	-	-	3,041
Total Personal Services	\$1,520,688	-	-	-	-	-	\$1,520,688
Services & Supplies							
Instate Travel	15,493	-	-	-	-	-	15,493
Office Expenses	67,630	-	-	-	-	-	67,630
Data Processing	5,252	-	-	-	-	-	5,252
Fuels and Utilities	(989,100)	-	-	-	-	-	(989,100)
Facilities Maintenance	(251,232)	-	-	-	-	-	(251,232)
Food and Kitchen Supplies	(500,484)	-	-	-	-	-	(500,484)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Care of Residents and Patients	(472,985)	-	-	-	-	-	(472,985)
Other Services and Supplies	(131,664)	-	-	-	-	-	(131,664)
Expendable Prop 250 - 5000	617,555	-	-	-	-	-	617,555
IT Expendable Property	6,864	-	-	-	-	-	6,864
Total Services & Supplies	(\$1,632,671)	-	-	-	-	-	(\$1,632,671)
Capital Outlay							
Other Capital Outlay	36,500	-	-	-	-	-	36,500
Total Capital Outlay	\$36,500	-	-	-	-	-	\$36,500
Total Expenditures							
Total Expenditures	(75,483)	-	-	-	-	-	(75,483)
Total Expenditures	(\$75,483)	-	-	-	-	-	(\$75,483)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							26
Total Positions	-	-	-	-	-	-	26

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							10.40
Total FTE	-	-	-	-	-	-	10.40

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1100007	AAONC0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,727.00	65,448 47,959				65,448 47,959
1100200	AAONC6783	AA	CORRECTIONAL COUNSELOR	1	.50	12.00	02	4,292.00	51,504 29,075				51,504 29,075
1100201	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.54	13.00	02	3,283.00	42,679 27,939				42,679 27,939
1100202	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.54	13.00	02	3,283.00	42,679 27,939				42,679 27,939
1100203	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.54	13.00	02	3,283.00	42,679 27,939				42,679 27,939
1100204	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.54	13.00	02	3,283.00	42,679 27,939				42,679 27,939
1100205	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.54	13.00	02	3,283.00	42,679 27,939				42,679 27,939
1100206	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.05	1.30	02	3,283.00	4,268 1,213				4,268 1,213
1100207	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.38	9.00	02	3,283.00	29,547 19,342				29,547 19,342
1100208	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.38	9.00	02	3,283.00	29,547 19,342				29,547 19,342
1100209	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.38	9.00	02	3,283.00	29,547 19,342				29,547 19,342
1100210	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.38	9.00	02	3,283.00	29,547 19,342				29,547 19,342
1100211	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.38	9.00	02	3,283.00	29,547 19,342				29,547 19,342
1100212	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.46	11.00	02	3,283.00	36,113 23,641				36,113 23,641
1100214	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.21	5.00	02	3,283.00	16,415 10,746				16,415 10,746
1100215	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.38	9.00	02	3,283.00	29,547 19,342				29,547 19,342

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1100257	AAONC0104	AA	OFFICE SPECIALIST 2	1	.25	6.00	02	2,727.00	16,362 4,541				16,362 4,541
1100458	CP C6783	AA	CORRECTIONAL COUNSELOR	1	.13	3.00	02	4,283.00	12,849 7,261				12,849 7,261
1100459	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.46	11.00	02	3,283.00	36,113 23,641				36,113 23,641
1100460	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.46	11.00	02	3,283.00	36,113 23,641				36,113 23,641
1100461	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.46	11.00	02	3,283.00	36,113 23,641				36,113 23,641
1100462	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.46	11.00	02	3,283.00	36,113 23,641				36,113 23,641
1100463	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.46	11.00	02	3,283.00	36,113 23,641				36,113 23,641
1100464	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.05	1.10	02	3,283.00	3,611 1,026				3,611 1,026
1100465	AAONC6783	AA	CORRECTIONAL COUNSELOR	1	.42	10.00	02	4,292.00	42,920 24,229				42,920 24,229
1100466	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.04	.90	02	3,283.00	2,955 839				2,955 839
TOTAL PICS SALARY									823,687				823,687
TOTAL PICS OPE									524,482				524,482
TOTAL PICS PERSONAL SERVICES =				26	10.39	248.30			1,348,169				1,348,169

BUDGET NARRATIVE

Operations Division

050 Fund Shifts

Package Description

Purpose

This package requests the transfer of revenues and expenditures between fund types.

How Achieved

As a part of the 2009-11 Legislatively Adopted Budget, the Department received \$103,784,840 American Recovery and Reinvestment Act of 2009 (ARRA) funds. The ARRA funds were initially assigned to the Community Corrections Division, but due to federal reporting requirements the Department requested these funds be transferred to the Operations Division. These revenues helped offset the need for General Fund to pay Personal Services costs for Correctional Officer positions within the Operations Division.

This package reverses the actions taken in the 2009-11 biennium by shifting \$113,658,640 from Federal Funds back to General Fund. The amount of this package is slightly higher than the original ARRA funding due to Personal Services roll-up costs for 2011-13.

Agency Request Budget

Staffing Impact

None

Revenue Source

General Fund	\$113,658,640
Federal Funds	(113,658,640)

Governor's Balanced Budget

The Governor did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund	\$113,658,640
Federal Funds	(113,658,640)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$113,658,640
Federal Funds	(113,658,640)

2013-15 Fiscal Impact

The one-time actions reflected in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	113,658,640	-	-	-	-	-	113,658,640
Federal Funds	-	-	-	(113,658,640)	-	-	(113,658,640)
Total Revenues	\$113,658,640	-	-	(\$113,658,640)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	68,877,325	-	-	(68,877,325)	-	-	-
Empl. Rel. Bd. Assessments	30,163	-	-	(30,163)	-	-	-
Public Employees' Retire Cont	13,424,125	-	-	(13,424,125)	-	-	-
Pension Bond Contribution	3,872,960	-	-	(3,872,960)	-	-	-
Social Security Taxes	5,269,335	-	-	(5,269,335)	-	-	-
Worker's Comp. Assess. (WCD)	43,406	-	-	(43,406)	-	-	-
Flexible Benefits	22,141,326	-	-	(22,141,326)	-	-	-
Total Personal Services	\$113,658,640	-	-	(\$113,658,640)	-	-	-
Total Expenditures							
Total Expenditures	113,658,640	-	-	(113,658,640)	-	-	-
Total Expenditures	\$113,658,640	-	-	(\$113,658,640)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100004	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100004	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100005	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100005	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100006	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100006	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100007	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100007	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100008	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100008	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100009	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100009	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100010	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100010	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100011	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100011	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100012	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100012	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100013	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100013	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100014	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100014	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100015	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100015	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100016	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100016	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100017	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100017	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100018	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100018	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100019	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100019	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100020	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100020	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100021	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100021	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100022	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100022	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100023	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100023	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100283	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100283	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100284	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100284	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100285	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100285	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100286	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100286	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100287	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100287	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100289	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100289	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100290	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100290	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100291	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100291	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100292	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100292	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100293	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100293	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100294	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100294	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100295	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100295	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100297	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100297	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100298	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100298	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100299	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0100299	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0100300	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100300	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100301	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100301	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100302	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100302	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100303	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100303	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100304	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100304	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100305	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100305	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100306	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100306	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100307	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0100307	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0100308	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100308	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100309	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100309	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100310	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100310	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100311	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100311	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100312	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100312	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100313	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100313	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100314	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100314	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100315	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100315	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100316	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100316	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100317	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100317	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100318	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100318	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100319	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100319	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100320	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100320	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100321	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100321	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100322	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100322	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100323	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100323	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100324	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100324	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100325	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100325	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100326	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100326	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100333	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100333	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100334	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100334	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100335	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100335	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100336	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100336	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100337	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100337	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100338	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100338	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100339	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100339	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100340	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100340	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100341	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100341	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100342	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100342	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100343	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100343	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100344	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100344	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100345	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100345	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0100346	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0100346	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0100347	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100347	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100348	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100348	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100349	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100349	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100350	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100350	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100351	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100351	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100352	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100352	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100353	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100353	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100354	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100354	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100355	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100355	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100356	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100356	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100357	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100357	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100358	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0100358	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100364	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100364	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100365	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100365	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100366	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100366	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0100367	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100367	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100368	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100368	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100369	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100369	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100370	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100370	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100371	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100371	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100372	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0100372	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0100373	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0100373	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0100374	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100374	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100375	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100375	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100376	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0100376	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0100377	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100377	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100378	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100378	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100556	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0100556	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100557	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100557	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100558	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0100558	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0100559	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0100559	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0100560	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0100560	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0100561	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0100561	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0100562	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0100562	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0101129	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0101129	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0109002	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0109002	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0109003	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0109003	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0109004	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0109004	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0109005	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0109005	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0109006	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0109006	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0109007	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0109007	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0109008	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0109008	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0109009	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0109009	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300034	CS	C6775	AA CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0300034	CS	C6775	AA CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0300035	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300035	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300036	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300036	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300037	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300037	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300043	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0300043	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0300063	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300063	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300064	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0300064	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0300065	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300065	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300066	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300066	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0300067	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300067	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300068	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
0300068	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
0300069	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300069	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0300070	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300070	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300071	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300071	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300072	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300072	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300073	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300073	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300890	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300890	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0300891	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300891	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300892	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300892	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300893	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300893	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300894	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
0300894	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
0300895	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300895	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300896	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300896	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0300897	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300897	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300898	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300898	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0300899	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300899	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300900	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300900	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300901	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300901	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300902	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300902	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300903	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300903	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300904	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300904	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300905	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300905	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300906	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300906	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0300925	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300925	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300926	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0300926	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0300927	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0300927	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0300929	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300929	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0300930	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300930	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0300931	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300931	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0300932	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300932	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300933	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300933	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0300935	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300935	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0300936	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0300936	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0300937	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300937	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300938	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300938	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0300939	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0300939	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0300940	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0300940	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0300941	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0300941	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0300942	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0300942	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500131	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
0500131	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
0500132	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
0500132	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
0500133	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
0500133	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
0500134	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500134	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500135	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0500135	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0500136	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500136	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500137	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500137	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500138	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0500138	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500139	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500139	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500140	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0500140	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0500141	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500141	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500142	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500142	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500143	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0500143	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0500144	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0500144	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0500145	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0500145	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0500146	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500146	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500147	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500147	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500148	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500148	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500149	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0500149	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0500150	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00	25,475- 16,275-		56,701- 36,224-		82,176- 52,499-
0500150	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500561	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500561	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500562	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0500562	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
0500563	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0500563	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0500564	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0500564	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500565	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500565	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0500566	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500566	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500567	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0500567	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0500570	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500570	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500571	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500571	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500572	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500572	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500573	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0500573	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0500574	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0500574	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500575	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0500575	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0500580	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0500580	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0500581	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500581	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500582	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0500582	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0500583	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
0500583	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
0500584	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0500584	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0500585	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0500585	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0500586	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0500586	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700373	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0700373	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0700374	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0700374	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0700375	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0700375	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0700376	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0700376	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0700377	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700377	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700378	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700378	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700380	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700380	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700381	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0700381	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700385	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0700385	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0700386	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
0700386	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
0700387	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0700387	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0700388	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700388	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700389	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700389	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700390	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0700390	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0700392	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0700392	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0700393	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700393	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700394	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700394	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700395	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700395	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700396	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0700396	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0700397	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700397	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700398	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700398	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700399	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700399	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700400	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700400	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700401	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0700401	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700402	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700402	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700403	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700403	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700404	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700404	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700405	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700405	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700406	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700406	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700408	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700408	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700409	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700409	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700410	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700410	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700411	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700411	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700413	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700413	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700414	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700414	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700415	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0700415	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0700417	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
0700417	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
0700418	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
0700418	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
0700419	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700419	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700420	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700420	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700421	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700421	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700422	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700422	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700423	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
0700423	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
0700424	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700424	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700425	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700425	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700426	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700426	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700427	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
0700427	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
0700428	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700428	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700429	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700429	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700431	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
0700431	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
0700432	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
0700432	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
6000700	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000700	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000701	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000701	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000705	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000705	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
6000708	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000708	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000709	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000709	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000710	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
6000710	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
6000711	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000711	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000712	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000712	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000713	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000713	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000714	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
6000714	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
6000715	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6000715	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6000716	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000716	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000717	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000717	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000718	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000718	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000732	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000732	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000736	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000736	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000737	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000737	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000742	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000742	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000743	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000743	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
6000744	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000744	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000745	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6000745	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000746	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
6000746	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
6000748	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6000748	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6000749	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000749	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000750	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000750	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000751	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000751	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
6000752	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
6000752	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
6000754	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000754	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
6000755	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000755	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000756	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000756	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000757	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000757	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000758	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
6000758	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
6000759	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000759	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000760	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000760	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000761	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000761	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000763	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000763	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000764	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000764	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000765	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000765	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000766	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000766	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000767	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000767	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000768	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000768	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000769	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6000769	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6000770	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000770	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000771	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000771	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000772	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000772	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000773	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000773	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000774	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000774	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000775	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000775	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000776	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
6000776	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
6000777	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6000777	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6000779	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000779	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000781	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000781	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000782	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
6000782	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000783	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000783	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000784	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000784	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000789	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000789	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000791	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000791	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000792	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000792	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
6000793	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000793	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000794	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000794	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000795	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000795	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000796	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000796	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000797	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
6000797	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
6000799	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6000799	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6000800	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6000800	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
6000801	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000801	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000803	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6000803	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6000804	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
6000804	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
6000805	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
6000805	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000817	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6000817	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6000859	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6000859	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6000860	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
6000860	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
6000871	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
6000871	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
6050001	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050001	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6050002	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6050002	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6050003	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050003	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6050004	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
6050004	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6050005	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050005	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6050006	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050006	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6050007	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050007	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6050008	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050008	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6050009	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6050009	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
6050010	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050010	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6050011	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
6050011	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
6050012	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
6050012	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6050013	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6050013	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6081002	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
6081002	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
6081005	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
6081005	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
6081008	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
6081008	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
6081203	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
6081203	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
6081207	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
6081207	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108001	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108001	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108002	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108002	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108003	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108003	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108004	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108004	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108006	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108006	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108007	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108007	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108008	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108008	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108012	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108012	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108015	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
7108015	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
7108016	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108016	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108019	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108019	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108022	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108022	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108026	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108026	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108029	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
7108029	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
7108030	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108030	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108032	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108032	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108033	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108033	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108034	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108034	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108035	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
7108035	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
7108037	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108037	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108038	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108038	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108041	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108041	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108044	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108044	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108047	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
7108047	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
7108049	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108049	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108050	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108050	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108051	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108051	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108052	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108052	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108053	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108053	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108054	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108054	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108055	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108055	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108056	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108056	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
7108058	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108058	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108059	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108059	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108060	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108060	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108061	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108061	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108062	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108062	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108063	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108063	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108064	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108064	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108065	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108065	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108066	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108066	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108067	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108067	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108068	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108068	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108070	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108070	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108071	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108071	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108072	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108072	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108073	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108073	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108074	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108074	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108075	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
7108075	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
7108076	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108076	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108077	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108077	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108079	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108079	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108080	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108080	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108081	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108081	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108082	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108082	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108083	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108083	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108085	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108085	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108086	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108086	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108087	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108087	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108089	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108089	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108090	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108090	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108091	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108091	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108092	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108092	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108093	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108093	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108094	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108094	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108095	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108095	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108096	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108096	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108098	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108098	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108099	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108099	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108101	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108101	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108102	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108102	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108103	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108103	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108104	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108104	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108105	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108105	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108106	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108106	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108107	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108107	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108108	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108108	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108110	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108110	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108111	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108111	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108112	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108112	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108114	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108114	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108115	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108115	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108116	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
7108116	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
7108117	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108117	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108118	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108118	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108119	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108119	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108120	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108120	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108121	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108121	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
7108122	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
7108122	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
7108123	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
7108123	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108125	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108125	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108126	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108126	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108127	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
7108127	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
7108131	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108131	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108132	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108132	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108133	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108133	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108134	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108134	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108137	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108137	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108139	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108139	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108140	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108140	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108141	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108141	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108142	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108142	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108143	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108143	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
7108144	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108144	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108145	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108145	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108146	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108146	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108171	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108171	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108173	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108173	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108174	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108174	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108175	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108175	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108177	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108177	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108179	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108179	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108182	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108182	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108183	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108183	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108184	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108184	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108186	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108186	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108187	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108187	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108188	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108188	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
7108189	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108189	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108190	CS	C6775	AA CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108190	CS	C6775	AA CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108191	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108191	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108193	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108193	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108194	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108194	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108195	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108195	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108197	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108197	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108401	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108401	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108402	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108402	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108403	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108403	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108404	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108404	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108406	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108406	CS C6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108407	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108407	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108408	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108408	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108410	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108410	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108411	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
7108411	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
7108412	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
7108412	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
7108413	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108413	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108415	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
7108415	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
7108416	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108416	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108417	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108417	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108418	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108418	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108419	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108419	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108420	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108420	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
7108421	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108421	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108422	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108422	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108423	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108423	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108436	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108436	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108437	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108437	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108438	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108438	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108439	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
7108439	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
7108440	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
7108440	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
7108441	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
7108441	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
7108442	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108442	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108443	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108443	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
7108444	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
7108444	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108808	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
7108808	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
8900131	AAOSC	6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8900131	AAOSC	6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8900132	AAOSC	6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8900132	AAOSC	6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8900802	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8900802	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8900803	CS	C6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8900803	CS	C6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
8906010	AAOSC	6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906010	AAOSC	6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906011	AAOSC	6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8906011	AAOSC	6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
8906012	AAOSC	6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8906012	AAOSC	6775 AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8906013	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8906013	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8906014	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906014	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906015	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906015	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906016	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
8906016	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
8906017	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906017	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906018	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8906018	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
8906019	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8906019	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8906020	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8906020	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8906021	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
8906021	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
8906022	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8906022	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8906023	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906023	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906025	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906025	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906026	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
8906026	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
8906041	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906041	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906042	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8906042	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8906043	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
8906043	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8911015	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8911015	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
8911016	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8911016	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
8911017	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8911017	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8911018	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911018	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911019	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8911019	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8911020	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8911020	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
8911021	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
8911021	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
8911023	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911023	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8911024	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911024	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911025	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911025	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911026	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8911026	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8911027	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8911027	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8911028	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911028	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911029	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911029	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911030	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911030	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911032	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8911032	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8911033	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8911033	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8911034	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911034	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911035	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8911035	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8911036	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911036	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8911037	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8911037	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919137	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919137	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919138	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919138	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919139	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8919139	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919140	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8919140	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8919141	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919141	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919142	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919142	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919143	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919143	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919144	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919144	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919145	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919145	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919146	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919146	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919147	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
8919147	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919148	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
8919148	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
8919149	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919149	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919150	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919150	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919151	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8919151	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
8919152	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919152	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919153	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919153	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919154	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8919154	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
8919155	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919155	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919157	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919157	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919158	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919158	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919159	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919159	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919160	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919160	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919161	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919161	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919162	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919162	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919163	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919163	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919164	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919164	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919165	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
8919165	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
8919166	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919166	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919167	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
8919167	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
8919168	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919168	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919169	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919169	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919170	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8919170	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
8919171	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8919171	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8919172	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8919172	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919173	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919173	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919174	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
8919174	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
8919175	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
8919175	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
8919176	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8919176	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8919177	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8919177	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
8919178	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919178	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919179	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919179	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919180	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8919180	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919181	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919181	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919182	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
8919182	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
8919183	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8919183	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8919184	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8919184	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8919185	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8919185	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8919186	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8919186	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8919187	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919187	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919188	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919188	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919189	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919189	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919190	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919190	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919191	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919191	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919192	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919192	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919193	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
8919193	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
8919194	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
8919194	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
8919195	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
8919195	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
8919196	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919196	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8919197	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919197	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919198	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
8919198	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
8919199	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8919199	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
8919200	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
8919200	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
8919201	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
8919201	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
8919202	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
8919202	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9300035	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300035	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300036	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9300036	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9300037	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
9300037	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
9300038	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300038	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300039	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9300039	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9300040	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300040	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300041	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9300041	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9300042	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9300042	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9300043	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300043	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300044	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300044	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9300045	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300045	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300047	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300047	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300048	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
9300048	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
9300049	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300049	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300050	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9300050	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9300051	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300051	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300052	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9300052	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9300053	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9300053	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9300054	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300054	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300145	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300145	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300146	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300146	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300147	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9300147	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9300148	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300148	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300149	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300149	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300150	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
9300150	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
9300151	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9300151	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9300152	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300152	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300153	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300153	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9300154	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9300154	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500155	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500155	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500156	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9500156	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9500157	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500157	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500158	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500158	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500159	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500159	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9500160	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9500160	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9500161	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500161	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500162	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500162	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500163	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500163	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500164	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9500164	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9500190	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500190	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9500231	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9500231	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9500232	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9500232	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9500233	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9500233	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9512020	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9512020	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9512021	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9512021	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9512022	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9512022	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9512023	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9512023	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9712009	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9712009	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9712010	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9712010	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9712011	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9712011	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9712012	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
9712012	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
9712013	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9712013	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902098	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902098	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902099	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902099	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902100	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902100	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902101	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
9902101	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
9902102	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00			94,080- 55,729-		94,080- 55,729-
9902102	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	06	3,920.00	94,080 55,729				94,080 55,729
9902103	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902103	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902105	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902105	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902106	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902106	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902107	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902107	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902109	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902109	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902110	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902110	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902111	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902111	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902112	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902112	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902113	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902113	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902114	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902114	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902115	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902115	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902116	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902116	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902117	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902117	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902118	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902118	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902119	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902119	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902120	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902120	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902121	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902121	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902122	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902122	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902123	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9902123	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9902124	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9902124	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9902125	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902125	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902126	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902126	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902127	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902127	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902128	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902128	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902129	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902129	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902131	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902131	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902132	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9902132	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9902133	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902133	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902134	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902134	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902135	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902135	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902136	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902136	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902137	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902137	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902185	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902185	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902186	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9902186	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9902187	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902187	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902188	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9902188	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9902189	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902189	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902190	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
9902190	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
9902191	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902191	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902192	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902192	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902193	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902193	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902194	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902194	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902195	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902195	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902196	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00			98,544- 56,941-		98,544- 56,941-
9902196	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	07	4,106.00	98,544 56,941				98,544 56,941
9902197	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902197	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902198	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
9902198	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
9902199	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9902199	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9902200	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902200	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902201	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902201	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902202	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9902202	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9902203	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902203	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902204	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00			78,792- 51,581-		78,792- 51,581-
9902204	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	02	3,283.00	78,792 51,581				78,792 51,581
9902205	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9902205	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9902206	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902206	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902207	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00			86,040- 53,547-		86,040- 53,547-
9902207	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	04	3,585.00	86,040 53,547				86,040 53,547
9902208	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902208	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902209	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902209	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9902210	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902210	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902211	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9902211	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499
9902212	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902212	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902213	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00			103,248- 58,217-		103,248- 58,217-
9902213	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	08	4,302.00	103,248 58,217				103,248 58,217
9902214	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902214	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902215	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00			107,760- 59,442-		107,760- 59,442-
9902215	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	09	4,490.00	107,760 59,442				107,760 59,442
9902216	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00			89,928- 54,603-		89,928- 54,603-
9902216	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	05	3,747.00	89,928 54,603				89,928 54,603
9902217	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00			82,176- 52,499-		82,176- 52,499-
9902217	AAOSC6775	AA	CORRECTIONAL OFFICER	1	1.00	24.00	03	3,424.00	82,176 52,499				82,176 52,499

BUDGET NARRATIVE

Operations Division

060 Technical Adjustments

Package Description

Purpose

This package is used to highlight adjustments to the agency budget that do not meet the criteria of other essential packages, but still are significant to the overall understanding and presentation of the agency budget.

How Achieved

DOC completed an internal reorganization to move the Intake Center from the Operations Division (CCCF) to the Central Administration Division (Office of Population Management), resulting in General Fund transfers of \$4,349,195 in Personal Services and \$171,107 Services and Supplies. A Federal Fund transfer of \$4,809,648 for the State Criminal Alien Assistance Program (SCAAP) from the Operations Division (SRCI) to Health Services was offset by a General Fund transfer from Health Services to SRCI for the same amount. Operations was allocated \$291,819 in General Fund for an agency-wide fleet reduction originally taken by the Administration Division.

Agency Request Budget

Staffing Impact

Positions:	(25)
FTE:	(24.28)

Revenue Source

General Fund	(\$2,473)
Federal Funds	(4,809,648)

Governor's Balanced Budget

The Governor did not make any changes to this package.

BUDGET NARRATIVE

Staffing Impact

Positions:	(25)
FTE:	(24.28)

Revenue Source

General Fund	(\$2,473)
Federal Funds	(4,809,648)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

Positions:	(25)
FTE:	(24.28)

Revenue Source

General Fund	(\$2,473)
Federal Funds	(4,809,648)

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,473)	-	-	-	-	-	(2,473)
Federal Funds	-	-	-	(4,809,648)	-	-	(4,809,648)
Total Revenues	(\$2,473)	-	-	(\$4,809,648)	-	-	(\$4,812,121)
Personal Services							
Class/Unclass Sal. and Per Diem	(2,611,542)	-	-	-	-	-	(2,611,542)
Overtime Payments	(9,128)	-	-	-	-	-	(9,128)
All Other Differential	(45,940)	-	-	-	-	-	(45,940)
Empl. Rel. Bd. Assessments	(984)	-	-	-	-	-	(984)
Public Employees' Retire Cont	(519,722)	-	-	-	-	-	(519,722)
Pension Bond Contribution	(157,041)	-	-	-	-	-	(157,041)
Social Security Taxes	(203,993)	-	-	-	-	-	(203,993)
Worker's Comp. Assess. (WCD)	(1,416)	-	-	-	-	-	(1,416)
Mass Transit Tax	(16,000)	-	-	-	-	-	(16,000)
Flexible Benefits	(692,208)	-	-	-	-	-	(692,208)
Vacancy Savings	10,499	-	-	-	-	-	10,499
Reconciliation Adjustment	(101,720)	-	-	-	-	-	(101,720)
Total Personal Services	(\$4,349,195)	-	-	-	-	-	(\$4,349,195)
Services & Supplies							
Instate Travel	(298,799)	-	-	-	-	-	(298,799)
Employee Training	(8,210)	-	-	-	-	-	(8,210)
Office Expenses	(87,495)	-	-	-	-	-	(87,495)
Data Processing	(18,549)	-	-	-	-	-	(18,549)

____ Agency Request
2011-13 Biennium

____ Governor's Recommended
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____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	(3,256)	-	-	-	-	-	(3,256)
Dues and Subscriptions	(1,622)	-	-	-	-	-	(1,622)
Food and Kitchen Supplies	674,969	-	-	(674,969)	-	-	-
Other Care of Residents and Patients	4,134,679	-	-	(4,134,679)	-	-	-
Other Services and Supplies	(22,715)	-	-	-	-	-	(22,715)
Expendable Prop 250 - 5000	(22,280)	-	-	-	-	-	(22,280)
Total Services & Supplies	\$4,346,722	-	-	(\$4,809,648)	-	-	(\$462,926)
Total Expenditures							
Total Expenditures	(2,473)	-	-	(4,809,648)	-	-	(4,812,121)
Total Expenditures	(\$2,473)	-	-	(\$4,809,648)	-	-	(\$4,812,121)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(25)
Total Positions	-	-	-	-	-	-	(25)
Total FTE							
Total FTE							(24.28)
Total FTE	-	-	-	-	-	-	(24.28)

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Essential and Policy Package Fiscal Impact Summary - BPR013

REPORT: PACKAGE FISCAL IMPACT REPORT

2011-13

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Operations Division

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100136	AAONC0871	AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	6,251.00	150,024- 70,913-				150,024- 70,913-
0100137	AAONC0871	AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,964.00	143,136- 69,043-				143,136- 69,043-
0100140	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,849.00	68,376- 48,753-				68,376- 48,753-
0100141	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,577.00	85,848- 53,495-				85,848- 53,495-
0100142	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,577.00	85,848- 53,495-				85,848- 53,495-
0100143	AAONC6298	AA	TEST COORDINATOR	1-	1.00-	24.00-	08	3,748.00	89,952- 54,609-				89,952- 54,609-
0300133	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	03	4,505.00	108,120- 59,539-				108,120- 59,539-
0500246	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	.28-	6.80-	02	3,855.00	26,214- 7,214-				26,214- 7,214-
0518000	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	08	5,687.00	136,488- 67,239-				136,488- 67,239-
0518002	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	08	5,687.00	136,488- 67,239-				136,488- 67,239-
0700252	AAONC0107	AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,911.00	93,864- 55,671-				93,864- 55,671-
2131204	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	04	4,713.00	113,112- 60,894-				113,112- 60,894-
7081006	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	06	5,174.00	124,176- 63,897-				124,176- 63,897-
8703034	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	05	4,941.00	118,584- 62,380-				118,584- 62,380-
8900322	AAONC0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,911.00	93,864- 55,671-				93,864- 55,671-
8913006	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	6,889.00	165,336- 75,068-				165,336- 75,068-

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8913007	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	04	4,713.00	113,112-60,894-				113,112-60,894-
8913008	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	08	5,687.00	136,488-67,239-				136,488-67,239-
9101010	AAONC6298	AA	TEST COORDINATOR	1-	1.00-	24.00-	08	3,748.00	89,952-54,609-				89,952-54,609-
9101011	AAONC6298	AA	TEST COORDINATOR	1-	1.00-	24.00-	08	3,748.00	89,952-54,609-				89,952-54,609-
9101012	AAONC6298	AA	TEST COORDINATOR	1-	1.00-	24.00-	08	3,748.00	89,952-54,609-				89,952-54,609-
9512411	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	07	5,461.00	131,064-65,766-				131,064-65,766-
9512412	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	02	4,292.00	103,008-58,152-				103,008-58,152-
9912006	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	05	4,941.00	118,584-62,380-				118,584-62,380-
TOTAL PICS SALARY									2,611,542-				2,611,542-
TOTAL PICS OPE									1,403,378-				1,403,378-
TOTAL PICS PERSONAL SERVICES =				24-	23.28-	558.80-			4,014,920-				4,014,920-

BUDGET NARRATIVE

Operations Division

085 Allotment Reduction Roll-ups

Package Description

Purpose

In June 2010 and again in September 2010, the Governor implemented allotment reductions due to significant shortfalls in anticipated General Fund revenue for the remainder of the 2009-11 biennium. This package accounts for the biennialized impact of those reductions through the 2011-13 biennium and makes some elements permanent.

How Achieved

The Operations Division made reductions in 5 areas to achieve the June 2010 Governor's Allotment Reduction. All General Fund inmate work crews have been suspended and the work crew supervisors' positions vacated, saving \$2,471,388. \$1,920,600 was reduced by implementing modifications made to in-service training for staff. Four safety manager positions (4.00 FTE) were eliminated, totaling \$964,044. The department reduced \$1,500,000 by implementing an inmate cost sharing model. Finally, the Oregon State Penitentiary minimum security prison was closed, resulting in a savings of \$7,713,426 and a reduction of 42 positions and 42.00 FTE.

Governor's Balanced Budget

Staffing Impact

Positions:	(46)
FTE	(46.00)

Revenue Source

General Fund	(\$14,569,458)
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BUDGET NARRATIVE

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

Positions:	(46)
FTE	(46.00)

Revenue Source

General Fund	(\$14,569,458)
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2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 085 - 2009-11 Allotment Reduction roll-ups

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,569,458)	-	-	-	-	-	(14,569,458)
Total Revenues	(\$14,569,458)	-	-	-	-	-	(\$14,569,458)
Personal Services							
Class/Unclass Sal. and Per Diem	(5,065,368)	-	-	-	-	-	(5,065,368)
Shift Differential	(35,785)	-	-	-	-	-	(35,785)
All Other Differential	(211,369)	-	-	-	-	-	(211,369)
Empl. Rel. Bd. Assessments	(1,927)	-	-	-	-	-	(1,927)
Public Employees' Retire Cont	(1,035,403)	-	-	-	-	-	(1,035,403)
Pension Bond Contribution	(312,442)	-	-	-	-	-	(312,442)
Social Security Taxes	(406,413)	-	-	-	-	-	(406,413)
Worker's Comp. Assess. (WCD)	(2,773)	-	-	-	-	-	(2,773)
Mass Transit Tax	(33,413)	-	-	-	-	-	(33,413)
Flexible Benefits	(1,414,512)	-	-	-	-	-	(1,414,512)
Reconciliation Adjustment	(2,470,840)	-	-	-	-	-	(2,470,840)
Total Personal Services	(\$10,990,245)	-	-	-	-	-	(\$10,990,245)
Services & Supplies							
Instate Travel	6,850	-	-	-	-	-	6,850
Employee Training	(13,438)	-	-	-	-	-	(13,438)
Office Expenses	(32,012)	-	-	-	-	-	(32,012)
Data Processing	(13,933)	-	-	-	-	-	(13,933)
Professional Services	(88)	-	-	-	-	-	(88)
Employee Recruitment and Develop	(1,532)	-	-	-	-	-	(1,532)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 085 - 2009-11 Allotment Reduction roll-ups

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(175)	-	-	-	-	-	(175)
Fuels and Utilities	(29,132)	-	-	-	-	-	(29,132)
Facilities Maintenance	(8,874)	-	-	-	-	-	(8,874)
Medical Services and Supplies	(443)	-	-	-	-	-	(443)
Other Care of Residents and Patients	(3,420,600)	-	-	-	-	-	(3,420,600)
Other Services and Supplies	(50,102)	-	-	-	-	-	(50,102)
Expendable Prop 250 - 5000	(15,734)	-	-	-	-	-	(15,734)
Total Services & Supplies	(\$3,579,213)	-	-	-	-	-	(\$3,579,213)
Total Expenditures							
Total Expenditures	(14,569,458)	-	-	-	-	-	(14,569,458)
Total Expenditures	(\$14,569,458)	-	-	-	-	-	(\$14,569,458)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(46)
Total Positions	-	-	-	-	-	-	(46)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 085 - 2009-11 Allotment Reduction roll-ups

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(46.00)
Total FTE	-	-	-	-	-	-	(46.00)

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0101126	AAONC9120	AA	CORRECTIONS FOOD SERV COORD	1-	1.00-	24.00-	07	3,911.00	93,864- 55,671-				93,864- 55,671-
0700268	MMS X1346	AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	04	4,670.00	112,080- 60,614-				112,080- 60,614-
5029002	AAONC9120	AA	CORRECTIONS FOOD SERV COORD	1-	1.00-	24.00-	08	4,091.00	98,184- 56,843-				98,184- 56,843-
5030008	AAONC9120	AA	CORRECTIONS FOOD SERV COORD	1-	1.00-	24.00-	07	3,911.00	93,864- 55,671-				93,864- 55,671-
6000762	AAOSC6777	AA	CORRECTIONAL SERGEANT	1-	1.00-	24.00-	09	5,094.00	122,256- 63,377-				122,256- 63,377-
6000832	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00	86,040- 53,547-				86,040- 53,547-
6000872	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00	78,792- 51,581-				78,792- 51,581-
7108150	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
7108151	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00	78,792- 51,581-				78,792- 51,581-
7108152	AAOSC6777	AA	CORRECTIONAL SERGEANT	1-	1.00-	24.00-	09	5,094.00	122,256- 63,377-				122,256- 63,377-
7108153	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	06	3,920.00	94,080- 55,729-				94,080- 55,729-
7108155	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
7108156	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
7108157	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	04	3,585.00	86,040- 53,547-				86,040- 53,547-
7108159	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00	103,248- 58,217-				103,248- 58,217-
7108176	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7108270	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
7108271	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00	89,928- 54,603-				89,928- 54,603-
7108272	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
7108276	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
7108337	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00	89,928- 54,603-				89,928- 54,603-
7109160	AAOSC6777	AA	CORRECTIONAL SERGEANT	1-	1.00-	24.00-	07	4,683.00	112,392- 60,699-				112,392- 60,699-
7110035	MMS X6779	AA	CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	09	6,249.00	149,976- 70,899-				149,976- 70,899-
7110037	MMS X6779	AA	CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	09	6,249.00	149,976- 70,899-				149,976- 70,899-
7110038	MMS X6779	AA	CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	09	6,249.00	149,976- 70,899-				149,976- 70,899-
7110039	MMS X6779	AA	CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	09	6,249.00	149,976- 70,899-				149,976- 70,899-
7110049	MMN X1346	AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	09	5,957.00	142,968- 68,997-				142,968- 68,997-
7313002	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	08	5,687.00	136,488- 67,239-				136,488- 67,239-
8700052	AAOSC6776	AA	CORRECTIONAL CORPORAL	1-	1.00-	24.00-	09	4,683.00	112,392- 60,699-				112,392- 60,699-
8700053	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
8700054	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	03	3,424.00	82,176- 52,499-				82,176- 52,499-
8703082	AAONC9120	AA	CORRECTIONS FOOD SERV COORD	1-	1.00-	24.00-	08	4,091.00	98,184- 56,843-				98,184- 56,843-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8703083	AAONC0103	AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	2,976.00	71,424- 49,580-				71,424- 49,580-
8703085	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00	98,544- 56,941-				98,544- 56,941-
8703088	AAOSC6776	AA	CORRECTIONAL CORPORAL	1-	1.00-	24.00-	09	4,683.00	112,392- 60,699-				112,392- 60,699-
8703089	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00	89,928- 54,603-				89,928- 54,603-
8703094	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00	98,544- 56,941-				98,544- 56,941-
8900755	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00	103,248- 58,217-				103,248- 58,217-
8900758	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00	78,792- 51,581-				78,792- 51,581-
8900759	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	07	4,106.00	98,544- 56,941-				98,544- 56,941-
8900760	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00	103,248- 58,217-				103,248- 58,217-
8900767	MMS X6779	AA	CORRECTIONAL LIEUTENANT	1-	1.00-	24.00-	05	5,151.00	123,624- 63,747-				123,624- 63,747-
8906024	MMN X1346	AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	05	4,906.00	117,744- 62,151-				117,744- 62,151-
9500370	MMN X1346	AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	09	5,957.00	142,968- 68,997-				142,968- 68,997-
9700798	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	08	4,302.00	103,248- 58,217-				103,248- 58,217-
9700835	AAONC0108	AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	08	4,292.00	103,008- 58,152-				103,008- 58,152-
9702007	AAONC1345	AA	SAFETY SPECIALIST 1	1-	1.00-	24.00-	08	5,174.00	124,176- 63,897-				124,176- 63,897-
TOTAL PICS SALARY									5,065,368-				5,065,368-
TOTAL PICS OPE									2,793,950-				2,793,950-
TOTAL PICS PERSONAL SERVICES =									47-	47.00-	1128.00-		7,859,318-

BUDGET NARRATIVE

Operations Division

086 Eliminate Inflation

Package Description

Purpose

This package, added by the Governor, eliminates standard inflation from essential packages in the 2011-13 Current Service Level budget.

How Achieved

Standard inflation rates and adjustments were removed from non-PICS personal services budget items such as temporary appointments, overtime and differentials. In addition, standard inflation was removed from specific service and supply, capital outlay, and special payments line items, including biennialized phase-in programs, caseload changes and elements of the Price List of Goods and Services issued by the Department of Administrative Services.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$3,496,223)
Other Funds	(156,040)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

BUDGET NARRATIVE

Revenue Source

General Fund	(\$3,496,223)
Other Funds	(156,040)

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Corrections, Dept of
Pkg: 086 - Eliminate Inflation**

**Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,496,223)	-	-	-	-	-	(3,496,223)
Total Revenues	(\$3,496,223)	-	-	-	-	-	(\$3,496,223)
Personal Services							
Overtime Payments	(277,088)	-	(9,953)	-	-	-	(287,041)
Shift Differential	(47,861)	-	(197)	-	-	-	(48,058)
All Other Differential	(302,657)	-	(1,738)	-	-	-	(304,395)
Public Employees' Retire Cont	(122,321)	-	(2,315)	-	-	-	(124,636)
Social Security Taxes	(48,008)	-	(906)	-	-	-	(48,914)
Total Personal Services	(\$797,935)	-	(\$15,109)	-	-	-	(\$813,044)
Services & Supplies							
Instate Travel	(61,529)	-	(8,655)	-	-	-	(70,184)
Out of State Travel	(1,950)	-	(864)	-	-	-	(2,814)
Employee Training	(10,463)	-	(191)	-	-	-	(10,654)
Office Expenses	(72,347)	-	(3,897)	-	-	-	(76,244)
Telecommunications	(3,725)	-	(1,491)	-	-	-	(5,216)
Data Processing	(8,213)	-	(6,046)	-	-	-	(14,259)
Publicity and Publications	(244)	-	-	-	-	-	(244)
Professional Services	(92,340)	-	-	-	-	-	(92,340)
Attorney General	(72,176)	-	-	-	-	-	(72,176)
Employee Recruitment and Develop	(4,592)	-	(85)	-	-	-	(4,677)
Dues and Subscriptions	(290)	-	(10)	-	-	-	(300)
Fuels and Utilities	(952,027)	-	(4,315)	-	-	-	(956,342)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Corrections, Dept of
Pkg: 086 - Eliminate Inflation**

**Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	(210,590)	-	(7,522)	-	-	-	(218,112)
Food and Kitchen Supplies	(671,429)	-	(25,760)	-	-	-	(697,189)
Medical Services and Supplies	(1,228)	-	(135)	-	-	-	(1,363)
Other Care of Residents and Patients	(313,527)	-	(60,311)	-	-	-	(373,838)
Other Services and Supplies	(196,470)	-	(17,333)	-	-	-	(213,803)
Expendable Prop 250 - 5000	(4,414)	-	(3,452)	-	-	-	(7,866)
IT Expendable Property	(8,893)	-	(864)	-	-	-	(9,757)
Total Services & Supplies	(\$2,686,447)	-	(\$140,931)	-	-	-	(\$2,827,378)
Capital Outlay							
Other Capital Outlay	(11,841)	-	-	-	-	-	(11,841)
Total Capital Outlay	(\$11,841)	-	-	-	-	-	(\$11,841)
Total Expenditures							
Total Expenditures	(3,496,223)	-	(156,040)	-	-	-	(3,652,263)
Total Expenditures	(\$3,496,223)	-	(\$156,040)	-	-	-	(\$3,652,263)
Ending Balance							
Ending Balance	-	-	156,040	-	-	-	156,040
Total Ending Balance	-	-	\$156,040	-	-	-	\$156,040

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

Operations Division

087 Personal Service Adjustment

Package Description

Purpose

This package, added by the Governor, reflects a 5.5% across-the-board reduction in total personal services from the 2011-13 Current Service Level budget.

How Achieved

This unspecified reduction was allocated proportionately across all segments of the Operations Division based on total personal services in the 2011-13 Current Service Level budget.

Governor's Balanced Budget

Staffing Impact

None

Revenue Source

General Fund	(\$33,024,064)
Other Funds	(313,091)

Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	(\$33,024,064)
Other Funds	(313,091)

BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(33,024,064)	-	-	-	-	-	(33,024,064)
Total Revenues	(\$33,024,064)	-	-	-	-	-	(\$33,024,064)
Personal Services							
Reconciliation Adjustment	(33,024,064)	-	(313,091)	-	-	-	(33,337,155)
Total Personal Services	(\$33,024,064)	-	(\$313,091)	-	-	-	(\$33,337,155)
Total Expenditures							
Total Expenditures	(33,024,064)	-	(313,091)	-	-	-	(33,337,155)
Total Expenditures	(\$33,024,064)	-	(\$313,091)	-	-	-	(\$33,337,155)
Ending Balance							
Ending Balance	-	-	313,091	-	-	-	313,091
Total Ending Balance	-	-	\$313,091	-	-	-	\$313,091

BUDGET NARRATIVE

Operations Division

090 Analyst Adjustments

Package Description

Purpose

This package, added by the Governor, reflects additional reductions taken to meet a 25% General Fund target for the public safety program area.

How Achieved

A number of measures were taken to realize reductions short of closing additional prisons. The first four measures were options delineated in the Governor's June 2010 Reset Cabinet's report on public safety. Included was a further delay in the implementation of Measure 57 (\$2,066,220), the option to opt-out from Measure 11 minimum mandatory sentences for four lesser crimes (\$635,870), the elimination of the sunset for 30 percent earned time for non-violent crimes (no impact until 2013-15) and the adoption of the federal earned time and pre-release system (\$2,312,260). Also included was a \$20,000,000 vacancy savings reduction and two technical adjustments; one moving \$101,384 from Central Administration to Operations (correcting a previous Intake position transfer) and a reduction for the transfer of 7 safety managers from Operations to the Human Resources Division (\$1,452,796).

This package takes a General Fund reduction for the delay in opening the Deer Ridge Correctional Institution (DRCI) medium security facility of \$4,782,475, 158 positions and 53.58 FTE. However, Package 040 already reflected a caseload reduction for the delay in opening the DRCI medium security facility, so a technical adjustment will be pursued in the Legislatively Adopted Budget to correct this. Until that technical adjustment is made, DRCI positions and FTE have been double-cut and are insufficient to operate the facility.

In addition, this package contains an adjustment to return funding for the Oregon State Penitentiary minimum (OSPM) security facility of \$7,713,426 with 42 positions and 42.00 FTE. However, OSPM is to remain closed for the 2011-13 biennium and the funding was removed in Package 085, so a technical adjustment will be pursued in the Legislatively Adopted Budget to correct this return of funding.

The DRCI and OSPM adjustments in Package 090 were both implemented incorrectly - DRCI was double-cut and OSPM funding was returned in error. Since one error was a reduction and the other error was a restoration, these two elements of Package 090 have been net together and the net impact made to DRCI. Once the technical adjustments have been made to DRCI and OSPM in the Legislatively Adopted Budget, position and FTE amounts will return to correct levels.

BUDGET NARRATIVE

Governor's Balanced Budget

Staffing Impact

Positions	(135)
FTE	(28.61)

Revenue Source

General Fund	(\$24,140,899)
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Legislatively Adopted Budget

The Legislature did not make any changes to this package. However, package 812 reduces the OSPM funding, package 814 restores the DRCI double-cut, and package 815 removes some funding for sentencing related changes

Staffing Impact

Positions	(135)
FTE	(28.61)

Revenue Source

General Fund	(\$24,140,899)
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2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(24,140,899)	-	-	-	-	-	(24,140,899)
Total Revenues	(\$24,140,899)	-	-	-	-	-	(\$24,140,899)
Personal Services							
Class/Unclass Sal. and Per Diem	(930,456)	-	-	-	-	-	(930,456)
Overtime Payments	(2,318,806)	-	-	-	-	-	(2,318,806)
Empl. Rel. Bd. Assessments	(287)	-	-	-	-	-	(287)
Public Employees' Retire Cont	(633,279)	-	-	-	-	-	(633,279)
Social Security Taxes	(248,568)	-	-	-	-	-	(248,568)
Worker's Comp. Assess. (WCD)	(413)	-	-	-	-	-	(413)
Flexible Benefits	(210,672)	-	-	-	-	-	(210,672)
Vacancy Savings	(20,000,000)	-	-	-	-	-	(20,000,000)
Reconciliation Adjustment	595,935	-	-	-	-	-	595,935
Total Personal Services	(\$23,746,546)	-	-	-	-	-	(\$23,746,546)
Services & Supplies							
Professional Services	(624,172)	-	-	-	-	-	(624,172)
Other Care of Residents and Patients	(81,916)	-	-	-	-	-	(81,916)
Other Services and Supplies	311,735	-	-	-	-	-	311,735
Total Services & Supplies	(\$394,353)	-	-	-	-	-	(\$394,353)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(24,140,899)	-	-	-	-	-	(24,140,899)
Total Expenditures	(\$24,140,899)	-	-	-	-	-	(\$24,140,899)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(135)
Total Positions	-	-	-	-	-	-	(135)
Total FTE							
Total FTE							(28.61)
Total FTE	-	-	-	-	-	-	(28.61)

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0100447	MMS	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	04	4,670.00	112,080- 60,614-				112,080- 60,614-
0500211	AAONC0103	AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,333.00	55,992- 45,392-				55,992- 45,392-
0500211	AAONC0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	02	2,333.00	55,992 45,392				55,992 45,392
0500213	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	06	5,151.00	123,624- 63,747-				123,624- 63,747-
4720001	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,671.00	136,104- 67,135-				136,104- 67,135-
4720201	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	09	5,957.00	142,968- 68,997-				142,968- 68,997-
8919004	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	07	5,406.00	129,744- 65,408-				129,744- 65,408-
9712035	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	09	5,957.00	142,968- 68,997-				142,968- 68,997-
9902339	MMN	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	09	5,957.00	142,968- 68,997-				142,968- 68,997-
TOTAL PICS SALARY									930,456-				930,456-
TOTAL PICS OPE									463,895-				463,895-
TOTAL PICS PERSONAL SERVICES =				7-	7.00-	168.00-			1,394,351-				1,394,351-

BUDGET NARRATIVE

Operations Division

101 Post Relief Factor

Package Description

Purpose

Increase in Post Relief Factor (PRF) to reflect current leave accrual rates, family leave laws, and statewide policies.

Prisons, jails, hospitals, care facilities and other operations which must be staffed 24 hours a day for all seven days of every week use a variety of models to calculate the number of positions and staffing levels for various duty assignments (posts) in order to provide coverage during weekends, holidays, sick days, bargained leaves, vacations, jury duty, emergencies, etc. Based on changes to leave accrual rates associated with a maturing workforce and other adjustments driven by negotiated labor agreements, state policy, or federal laws, the rate must be adjusted periodically in order to maintain appropriate levels of staff and associated funding. This package reports on recent analysis regarding the necessary growth in the Post Relief Factor (PRF) and requests funding and additional position authority for some of the model components.

How Achieved

The Department's PRF has not been updated since 1995, despite significant changes in a number of the components that have an influence on it. Additional vacation, sick, and other leaves contractually provided by employee bargaining agreements, as well as other factors, have left the Department with a higher actual relief factor demand than can be met by the current authorized staffing level. As a result of an insufficient PRF, more hours of staff time off have to be covered through the use of overtime, further negatively impacting the budget. Overtime has become one of the agency's critical budget issues and the Department has come under scrutiny by the Legislature and Secretary of State's office for its use of overtime. During the 2007-09 biennium, staffing plans were analyzed to identify areas where the Department could increase efficiencies. Early in the biennium, reduction of overtime was identified as a strategic initiative and the Departments' internal audit staff have reviewed the overtime issue and made recommendations to address it. A project team was formed to develop and implement solutions for overtime.

In addition, the Department has conducted an extensive review of the components of the PRF. If the PRF were adjusted to cover all leave times available, the new seven-day post relief factor would be 2.10 and the new five-day post relief factor would be 1.50. The total cost for these factors would be an increase of over \$76 million. However, this package is requesting an update to the PRF only for additional leaves granted as part of statewide policies, employee bargaining agreements and new Federal and State employee leave laws. These leaves include vacation, military leave, FMLA/OFLA, funeral leave, jury duty, personal business day(s), and leave for union business.

BUDGET NARRATIVE

Therefore, the recalculated post relief factor requested is an increase from 1.70 to 1.81 for seven-day posts and an increase from 1.20 to 1.29 for five-day posts, which results in an increase of \$14,702,868 General Fund.

An example of how the components of PRF have changed significantly since it was last updated is the use of sick leave. The advent of both the Oregon Family Leave Act and federal Family Medical Leave Act (OFLA/ FMLA) have increased the number of hours staff are absent on protected leave. Increases in the inmate population due to Measure 11 and the rising number of inmates with mental health issues have also affected the usage of staff sick leave. In addition, the Department has a significant proportion of younger workers with little seniority who use sick leave when unable to get authorized vacation time through the bidding process.

At an estimated \$76,074,493 All Funds, the cost to fully update the PRF from 1995 levels to current levels is significant, both in terms on the number of additional staff required and the budgetary impact. Therefore, the Department's request is to provide funding for a partial increase in the Factor, based on actual growth in selected components of the rate for correctional officers, corporals, sergeants, lieutenants and captains. These include increased leave times for Vacation, Military leave, leave associated with FMLA / OFLA, Funeral leave, Jury duty, Personal business day(s) and leave for Union Business. This partial update results in an additional 151 positions 111.37 FTE for security staff positions at a General Fund cost of \$14,702,868. This does not included all leave types that have increased or other post factored positions, such as Medical or Food Service.

This package requests additional funding and Post Relief Factor adjustment for:

- Vacation Leave - \$6,811,751 General Fund
- Military leave - \$1,226,115 General Fund
- State and Federal Family Medical Leaves - \$4,541,167 General Fund
- Contractually Negotiated Leaves (Funeral, Jury, Personal Business & Union Business) - \$2,123,835 General Fund

Appropriate staffing helps ensure that ODOC fulfills its mission to provide safe and secure institutions. This move may be a hedge against demands to bargain changes in safety and staffing issues brought about by the approval of SB 400. (SB 400 expands the definition of employment relations to include safety and staffing issues for strike-prohibited bargaining units, which includes security officers at correctional institutions.) However, if the Department receives an increase in the post factor, virtually all changes in staffing levels and assignments, as well as off duty limits for vacation and training, would likely be subject to bargaining.

Increased staffing will increase safety and wellness. Reducing stress on staff that work overtime to cover posts due to leaves or vacancies has a direct correlation to wellness of the workforce and safety of the institutions. By increasing staffing, overtime costs will be easier to control. Additional staffing and reduced stress on existing staff will lessen chances for assault through adequate/increased inmate oversight. Increased staff morale through adequate coverage of posts will contribute to increased safety in the institutions. The Department can also expect a reduction in employee grievances having to do with coverage of breaks and forced overtime.

BUDGET NARRATIVE

The following planning activities associated with this request have been addressed:

- Recalculated PRF by re-examining bargaining agreements and prior PRF calculations.
- Analyzed staffing analyses from other jurisdictions.
- Collaborated with Operations Division Managers, staffing coordinators, Operations Division Policy Manager, Overtime Project Team.
- This proposal was coordinated with the Oregon State Hospital and Oregon Youth Authority (OYA), which have similar staffing needs regarding posted positions.

Alternatives Considered:

Do nothing for 2011-13 Budget cycle – This continues a hardship and staffing shortage for the 2011-13 biennium as it does not address the immediate staffing needs. It also pushes the entire financial burden for conversion to a new PRF into future biennia, where staff costs will be higher due to increases in labor costs. With the proposed partial solution, ODOC will get part way in updating its staffing level in the 2011-13 biennium under the PRF model at current wage levels.

Quantifying Results

- Track and monitor overtime usage – Overtime expense can be reasonably expected to decrease. The Department tracks overtime hours using Institution Staff Deployment System (ISDS) and monitors costs from labor object codes in AFAMIS.
- Sick leave usage should also decline. The number of employees on disciplinary plans for sick leave is tracked monthly. Sick leave taken by employees is tracked by ISDS and will be monitored. The Department has developed a policy for sick leave usage that will allow the tracking and monitoring of employees who are on disciplinary plans.
- Violence levels should be reduced based on anecdotal evidence and experience in a correctional environment. This can be measured by inmate misconduct reports and staff assaults.
- Worker's Compensation claims having to do with employee fatigue and injuries due to working long hours of overtime could be expected to decline. Regular reports are provided to the Department from the Department of Administrative Services.

BUDGET NARRATIVE

Agency Request Budget

Staffing Impact

Positions	151
FTE	111.37

Revenue Source

General Fund	\$14,702,868
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Governor's Balanced Budget

The Governor did not recommend this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
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Legislatively Adopted Budget

The Legislature did not make any changes to this package.

Staffing Impact

None

Revenue Source

General Fund	\$0
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2013-15 Fiscal Impact

This package was denied and will not have an impact in the 2013-15 biennium.

BUDGET NARRATIVE

Operations Division

451 PPDB Clean-Up

Package Description

Purpose

Department of Corrections (DOC) has many positions that did not get allocated appropriately through Department of Administrative Services (DAS) Class Studies. Either the positions were missed in the class study or the allocation was appealed and the position was not fixed in PPDB.

The purpose of this package is to permanently correct the position classifications and associated funding of positions that were included in DAS Class Studies. Currently the agency has nineteen positions that are not correctly classified and are permanently underfunded. Two possible scenarios exist as to why the positions are not appropriately classified or funded:

Original identification of positions for a class study- DAS and an agency coordinate on all affected positions in class studies. In some cases at DOC, vacant positions were not included in the position lists provided to DAS or positions included within essential or policy packages were requested at the same time class study was occurring.

Employee Appeal of DAS Allocation- In some cases after position allocation, the employee or their respective bargaining unit appeal the DAS allocation. In these cases, DAS reviews the appeal and a determination is made. In DOC's case, after the appeals were approved, further coordination with DAS Budget and Management to update the positions did not happen.

How Achieved

If the policy option package is approved, the funding and classifications of these positions will align with the current rates and classes at which employees are being compensated.

Quantifying Results

The results will insure the agency is appropriately funded for the body of work that is being performed. Currently the agency is compensating employees at a higher rate than the positions are funded. This clean-up will also allow for the position side and the person side of the Position Personnel Data Base (PPDB) to match.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 451 - PPDB Clean-Up

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	13,368	-	-	-	-	-	13,368
Public Employees' Retire Cont	2,605	-	-	-	-	-	2,605
Social Security Taxes	1,023	-	-	-	-	-	1,023
Reconciliation Adjustment	(16,996)	-	-	-	-	-	(16,996)
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700330	AAONC0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,727.00	65,448- 47,959-				65,448- 47,959-
0700330	AAONC4110	AA	GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	01	2,849.00	68,376 48,753				68,376 48,753
4137001	CP C4012	AA	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	08	4,085.00	98,040- 56,804-				98,040- 56,804-
4137001	CP C4021	AA	WELDER 2	1	1.00	24.00	02	4,085.00	98,040 56,804				98,040 56,804
4150001	AAONC4418	AA	AUTOMOTIVE TECHNICIAN 1	1-	1.00-	24.00-	02	2,976.00	71,424- 49,580-				71,424- 49,580-
4150001	AAONC4419	AA	AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	01	3,411.00	81,864 52,414				81,864 52,414
8037001	AAONC4109	AA	GROUNDS MAINTENANCE WORKER 1	1-	1.00-	24.00-	08	3,411.00	81,864- 52,414-				81,864- 52,414-
8037001	AAONC4110	AA	GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	05	3,411.00	81,864 52,414				81,864 52,414
9311001	AAONC4418	AA	AUTOMOTIVE TECHNICIAN 1	1-	1.00-	24.00-	08	3,911.00	93,864- 55,671-				93,864- 55,671-
9311001	AAONC4419	AA	AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	04	3,911.00	93,864 55,671				93,864 55,671
9512239	AAONC4418	AA	AUTOMOTIVE TECHNICIAN 1	1-	1.00-	24.00-	08	3,911.00	93,864- 55,671-				93,864- 55,671-
9512239	AAONC4419	AA	AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	04	3,911.00	93,864 55,671				93,864 55,671
9512246	AAONC4012	AA	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	08	4,091.00	98,184- 56,843-				98,184- 56,843-
9512246	AAONC4021	AA	WELDER 2	1	1.00	24.00	02	4,091.00	98,184 56,843				98,184 56,843
9702437	AAONC4418	AA	AUTOMOTIVE TECHNICIAN 1	1-	1.00-	24.00-	08	3,911.00	93,864- 55,671-				93,864- 55,671-
9702437	AAONC4419	AA	AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	04	3,911.00	93,864 55,671				93,864 55,671

BUDGET NARRATIVE

Operations Division

801 Targeted Statewide Adjustments (6.5% S&S Reduction)

Package Description

Purpose

This package, added by the Legislature, reduces services and supplies by 6.5%.

How Achieved

This package takes a 6.5% General Fund reduction in services and supplies. This reduction was in addition to package 086 elimination of standard inflation. Department-wide this package reduces General Fund by (\$7,211,803).

The reduction for this division was (\$772,709) General Fund in services and supplies.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

General Fund	(\$772,709)
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2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 801 - Targeted Statewide Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(772,709)	-	-	-	-	-	(772,709)
Total Revenues	(\$772,709)	-	-	-	-	-	(\$772,709)
Services & Supplies							
Fuels and Utilities	(772,709)	-	-	-	-	-	(772,709)
Total Services & Supplies	(\$772,709)	-	-	-	-	-	(\$772,709)
Total Expenditures							
Total Expenditures	(772,709)	-	-	-	-	-	(772,709)
Total Expenditures	(\$772,709)	-	-	-	-	-	(\$772,709)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

805 Budget Reconciliation Adjustments – SB 5508 (Statewide Assessment Adjustments)

Package Description

Purpose

This package, added by the Legislature, reflects savings to the Department based on reductions in the Department of Administrative Services' (DAS) assessments and charges for services, including the State Data Center; Secretary of State audit assessment; and Office of Administrative Hearings charges. Debt service costs are also adjusted in this package based on updated bonding information.

How Achieved

For the Department of Corrections, this package includes the following reductions: (\$295,569) General Fund for DAS assessments; (\$401,526) General Fund and (\$90,030) Other Funds for the State Data Center; (\$140,605) General Fund for the Secretary of State audit assessment; and (\$3,022,038) General Fund Debt Service for a total reduction of (\$3,859,738) General Fund and (\$90,030) Other Funds.

The reductions for this division include (\$45,050) General Fund and (\$4,402) Other Funds for the State Data Center.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

General Fund	(\$45,050)
Other Funds	(4,402)

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(45,050)	-	-	-	-	-	(45,050)
Total Revenues	(\$45,050)	-	-	-	-	-	(\$45,050)
Services & Supplies							
Undistributed (S.S.)	(45,050)	-	(4,402)	-	-	-	(49,452)
Total Services & Supplies	(\$45,050)	-	(\$4,402)	-	-	-	(\$49,452)
Total Expenditures							
Total Expenditures	(45,050)	-	(4,402)	-	-	-	(49,452)
Total Expenditures	(\$45,050)	-	(\$4,402)	-	-	-	(\$49,452)
Ending Balance							
Ending Balance	-	-	4,402	-	-	-	4,402
Total Ending Balance	-	-	\$4,402	-	-	-	\$4,402

BUDGET NARRATIVE

Operations Division

810 LFO Analyst Adjustments – (Administrative Adjustments)

Package Description

Purpose

This package, added by the Legislature, includes several cost-savings administrative adjustments.

How Achieved

For the Department of Corrections, this package includes the following adjustments: (\$2,172,679) General Fund for management position reductions; (\$700,000) General Fund for Rental Beds; \$1,000,000 General Fund for Re-Entry Program Enhancement Grant; (\$5,000,000) reduction in community enhanced treatment grants to 2009-11 levels, for a total reduction of (\$6,872,679) General Fund, (4) positions (4.00) FTE.

The reductions for this division include reduction of (\$1,036,769) General Fund for the elimination of four positions (4.00 FTE) with the associated responsibilities assumed by other staff. In addition, funding for five other management positions is taken without identifying the specific positions for a General Fund reduction of (\$1,135,910). These positions do not necessarily need to be in this division. The agency is directed to identify the positions at a later date and to notify the Legislative Fiscal Office and the Budget and Management Division.

Legislatively Adopted Budget

Staffing Impact

Positions	(4)
FTE	(4.00)

Revenue Source

General Fund	(\$2,172,679)
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2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,172,679)	-	-	-	-	-	(2,172,679)
Total Revenues	(\$2,172,679)	-	-	-	-	-	(\$2,172,679)
Personal Services							
Class/Unclass Sal. and Per Diem	(767,904)	-	-	-	-	-	(767,904)
Empl. Rel. Bd. Assessments	(164)	-	-	-	-	-	(164)
Public Employees' Retire Cont	(149,664)	-	-	-	-	-	(149,664)
Social Security Taxes	(58,744)	-	-	-	-	-	(58,744)
Worker's Comp. Assess. (WCD)	(236)	-	-	-	-	-	(236)
Flexible Benefits	(120,384)	-	-	-	-	-	(120,384)
Vacancy Savings	(1,135,910)	-	-	-	-	-	(1,135,910)
Reconciliation Adjustment	60,327	-	-	-	-	-	60,327
Total Personal Services	(\$2,172,679)	-	-	-	-	-	(\$2,172,679)
Total Expenditures							
Total Expenditures	(2,172,679)	-	-	-	-	-	(2,172,679)
Total Expenditures	(\$2,172,679)	-	-	-	-	-	(\$2,172,679)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

REPORT: PACKAGE FISCAL IMPACT REPORT

2011-13

PROD FILE

AGENCY:29100 DEPT OF CORRECTIONS

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:003-00-00 Operations Division

PACKAGE: 810 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6000029	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	10	8,774.00	210,576- 87,346-			210,576- 87,346-
8700075	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	10	7,224.00	173,376- 77,250-			173,376- 77,250-
8900165	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	10	8,774.00	210,576- 87,346-			210,576- 87,346-
9500258	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	10	7,224.00	173,376- 77,250-			173,376- 77,250-
TOTAL PICS SALARY									767,904-				767,904-
TOTAL PICS OPE									329,192-				329,192-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-			1,097,096-				1,097,096-

BUDGET NARRATIVE

Operations Division

811 April 2011 Forecast Related Changes

Package Description

Purpose

This package, added by the Legislature, adjusts the anticipated spending needs of the Department based on the April 2011 forecast (the Governor's Recommended Budget was based on the October 2010 forecast).

How Achieved

The Office of Economic Analysis published the new forecast on April 1, 2011, revising the projected number of inmates downward slightly. Department-wide the change in the forecast reduces General Fund by (\$1,067,214). The reduction for this division was (\$1,110,104) in Services and Supplies for expenditures directly related to inmates such as fuels and utilities, food and kitchen supplies, and other care of residents.

Legislatively Adopted Budget

Staffing Impact

None

Revenue Source

General Fund	(\$1,110,104)
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2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 811 - April 2011 Forecast Related Changes

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,110,104)	-	-	-	-	-	(1,110,104)
Total Revenues	(\$1,110,104)	-	-	-	-	-	(\$1,110,104)
Services & Supplies							
Office Expenses	(1,891)	-	-	-	-	-	(1,891)
Fuels and Utilities	(472,769)	-	-	-	-	-	(472,769)
Facilities Maintenance	(120,091)	-	-	-	-	-	(120,091)
Food and Kitchen Supplies	(239,237)	-	-	-	-	-	(239,237)
Other Care of Residents and Patients	(206,141)	-	-	-	-	-	(206,141)
Other Services and Supplies	(69,029)	-	-	-	-	-	(69,029)
Expendable Prop 250 - 5000	(946)	-	-	-	-	-	(946)
Total Services & Supplies	(\$1,110,104)	-	-	-	-	-	(\$1,110,104)
Total Expenditures							
Total Expenditures	(1,110,104)	-	-	-	-	-	(1,110,104)
Total Expenditures	(\$1,110,104)	-	-	-	-	-	(\$1,110,104)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

Operations Division

812 Roll-up of Additional 2009-11 Reductions

Package Description

Purpose

This package, added by the Legislature, includes several adjustments which carry-forward 2009-11 allotment reductions into the 2011-13 biennium.

How Achieved

For the Department of Corrections, this package includes a total reduction of (\$9,698,734) General Fund, (76) positions (75.60) FTE as follows: Elimination of (17) positions (16.60) FTE associated with General Fund Work Crews. The Governor's Recommended Budget, in package 085, deleted (\$2.4) million General Fund for a one-time suspension of General Fund Work Crews. This reduction of positions and FTE in the Legislatively Adopted Budget makes this suspension permanent. Additionally (\$1,860,692) General Fund (12) positions (12.00) FTE were eliminated due to the delayed opening of the Deer Ridge Correctional Institution medium facility. Another (\$7,002,654) General Fund (42) positions (42.00) FTE were eliminated as a result of the closure of the Oregon State Penitentiary Minimum facility. The Governor's Recommended Budget, in package 085, eliminated 4 safety manager positions, whereas the General Fund reduction in that package represented 5 positions. The remaining (1) position (1.00) FTE is deleted in this package. The final adjustment in this package included a personal services reduction of (\$835,388) General Fund, (4) positions (4.00) FTE.

The reductions for this division include: Elimination of (17) positions (16.60) FTE associated with General Fund Work Crews. The Governor's Recommended Budget, in package 085, deleted (\$2.4) million General Fund for a one-time suspension of General Fund Work Crews. This reduction of positions and FTE in the Legislatively Adopted Budget makes this suspension permanent. Additionally (\$1,860,692) General Fund (12) positions (12.00) FTE were eliminated due to the delayed opening of the Deer Ridge Correctional Institution medium facility. Another (\$7,002,654) General Fund (42) positions (42.00) FTE were eliminated as a result of the closure of the Oregon State Penitentiary Minimum facility. The Governor's Recommended Budget, in package 085, eliminated 4 safety manager positions, whereas the General Fund reduction in that package represented 5 positions. The remaining (1) position (1.00) FTE is deleted in this package.

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing Impact

Positions	(72)
FTE	(71.60)

Revenue Source

General Fund	(\$8,863,346)
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2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 812 - Roll-up of Additional 2009-11 Reductions

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,863,346)	-	-	-	-	-	(8,863,346)
Total Revenues	(\$8,863,346)	-	-	-	-	-	(\$8,863,346)
Personal Services							
Class/Unclass Sal. and Per Diem	(2,959,668)	-	-	-	-	-	(2,959,668)
Empl. Rel. Bd. Assessments	(1,189)	-	-	-	-	-	(1,189)
Public Employees' Retire Cont	(576,833)	-	-	-	-	-	(576,833)
Social Security Taxes	(226,420)	-	-	-	-	-	(226,420)
Worker's Comp. Assess. (WCD)	(1,711)	-	-	-	-	-	(1,711)
Flexible Benefits	(872,784)	-	-	-	-	-	(872,784)
Reconciliation Adjustment	(4,066,128)	-	-	-	-	-	(4,066,128)
Total Personal Services	(\$8,704,733)	-	-	-	-	-	(\$8,704,733)
Services & Supplies							
Other Services and Supplies	(158,613)	-	-	-	-	-	(158,613)
Total Services & Supplies	(\$158,613)	-	-	-	-	-	(\$158,613)
Total Expenditures							
Total Expenditures	(8,863,346)	-	-	-	-	-	(8,863,346)
Total Expenditures	(\$8,863,346)	-	-	-	-	-	(\$8,863,346)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 812 - Roll-up of Additional 2009-11 Reductions

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(72)
Total Positions	-	-	-	-	-	-	(72)
Total FTE							
Total FTE							(71.60)
Total FTE	-	-	-	-	-	-	(71.60)

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0500195	AAOSC6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
0700267	MMS X0833 AA	SUPV EXECUTIVE ASSISTANT	1-	1.00-	24.00-	09	5,671.00	136,104- 67,135-				136,104- 67,135-
0700307	AAONC4001 AA	PAINTER	1-	1.00-	24.00-	04	4,091.00	98,184- 56,843-				98,184- 56,843-
0700308	AAONC4003 AA	CARPENTER	1-	1.00-	24.00-	03	3,911.00	93,864- 55,671-				93,864- 55,671-
0700309	AAONC4005 AA	PLUMBER	1-	1.00-	24.00-	03	4,292.00	103,008- 58,152-				103,008- 58,152-
0700310	AAONC4008 AA	ELECTRICIAN 2	1-	1.00-	24.00-	06	5,461.00	131,064- 65,766-				131,064- 65,766-
0700311	AAONC4008 AA	ELECTRICIAN 2	1-	1.00-	24.00-	05	5,174.00	124,176- 63,897-				124,176- 63,897-
0700323	AAONC4021 AA	WELDER 2	1-	1.00-	24.00-	04	4,505.00	108,120- 59,539-				108,120- 59,539-
0700329	AAONC0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,260.00	78,240- 51,430-				78,240- 51,430-
0700331	MMS X4046 AA	MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	06	5,151.00	123,624- 63,747-				123,624- 63,747-
0700335	AAOSC6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
0700336	AAOSC6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00	78,792- 51,581-				78,792- 51,581-
0700337	AAOSC6775 AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
0700344	AAOSC6775 AA	CORRECTIONAL OFFICER	1-	.60-	14.50-	02	3,283.00	47,604- 43,116-				47,604- 43,116-
0700593	AAOSC6776 AA	CORRECTIONAL CORPORAL	1-	1.00-	24.00-	02	3,424.00	82,176- 52,499-				82,176- 52,499-
0700611	AAOSC6777 AA	CORRECTIONAL SERGEANT	1-	1.00-	24.00-	05	4,302.00	103,248- 58,217-				103,248- 58,217-

PACKAGE: 812 - Roll-up of Additional 2009-11

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0700692	AAONC6519	AA	CORRECTIONS RECREATION SPEC 2	1-	1.00-	24.00-	03	3,411.00	81,864- 52,414-				81,864- 52,414-
8911061	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
8911062	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
8911063	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00	78,792- 51,581-				78,792- 51,581-
9500429	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
9500430	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
9500432	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
9500453	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
9500455	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	05	3,747.00	89,928- 54,603-				89,928- 54,603-
9500462	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
9500464	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
9512361	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
9712036	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	09	4,490.00	107,760- 59,442-				107,760- 59,442-
TOTAL PICS SALARY									2,959,668-				2,959,668-
TOTAL PICS OPE									1,678,937-				1,678,937-
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									29-	28.60-	686.50-		4,638,605-

BUDGET NARRATIVE

Operations Division

813 Position Related Actions

Package Description

Purpose

This package, added by the Legislature, makes position-related adjustments to the Department's budget.

How Achieved

For the Department of Corrections, this package included the following adjustments: Reduction of (\$14,548,426) General Fund (101) positions (95.20) FTE associated with the continued suspension of Ballot Measure 57. The Governor's Balanced Budget, in package 090, deleted (\$2.1) million General Fund services and supplies for the continued suspension of Ballot Measure 57. This reduction eliminates the associated personal services dollars. In an attempt to reduce the number of management positions (\$310,150) General Fund (\$974,443) Other Funds (10) positions (10.00) FTE were eliminated. Additionally, long term outside work crew vacancies resulted in a reduction of (\$1,854,780) Other Funds (16) positions (15.07) FTE. The total reduction taken in this package was (\$14,858,576) General Fund (\$2,829,223) Other Funds (127) positions (120.27) FTE.

The reductions for this division include: Reduction of (\$488,650) General Fund (4) positions (3.70) FTE associated with the continued suspension of Ballot Measure 57. The Governor's Balanced Budget, in package 090, deleted (\$2.1) million General Fund services and supplies for the continued suspension of Ballot Measure 57. This reduction eliminates the associated personal services dollars. In an attempt to reduce the number of management positions (\$200,306) Other Funds (1) position (1.00) FTE were eliminated. Additionally, long term outside work crew vacancies resulted in a reduction of (\$1,854,780) Other Funds (16) positions (15.07) FTE.

Legislatively Adopted Budget

Staffing Impact

Positions	(21)
FTE	(19.77)

BUDGET NARRATIVE

Revenue Source

General Fund	(\$488,650)
Other Funds	(2,055,086)

2013-15 Fiscal Impact

The actions included in this package will have no impact on the 2013-15 budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 813 - Position Related Actions

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(488,650)	-	-	-	-	-	(488,650)
Total Revenues	(\$488,650)	-	-	-	-	-	(\$488,650)
Personal Services							
Class/Unclass Sal. and Per Diem	(311,714)	-	(1,330,429)	-	-	-	(1,642,143)
Empl. Rel. Bd. Assessments	(164)	-	(697)	-	-	-	(861)
Public Employees' Retire Cont	(60,754)	-	(259,307)	-	-	-	(320,061)
Social Security Taxes	(23,846)	-	(101,784)	-	-	-	(125,630)
Worker's Comp. Assess. (WCD)	(236)	-	(1,003)	-	-	-	(1,239)
Flexible Benefits	(120,384)	-	(481,536)	-	-	-	(601,920)
Reconciliation Adjustment	28,448	-	119,670	-	-	-	148,118
Total Personal Services	(\$488,650)	-	(\$2,055,086)	-	-	-	(\$2,543,736)
Total Expenditures							
Total Expenditures	(488,650)	-	(2,055,086)	-	-	-	(2,543,736)
Total Expenditures	(\$488,650)	-	(\$2,055,086)	-	-	-	(\$2,543,736)
Ending Balance							
Ending Balance	-	-	2,055,086	-	-	-	2,055,086
Total Ending Balance	-	-	\$2,055,086	-	-	-	\$2,055,086

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 813 - Position Related Actions

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(21)
Total Positions	-	-	-	-	-	-	(21)
Total FTE							
Total FTE							(19.77)
Total FTE	-	-	-	-	-	-	(19.77)

PACKAGE: 813 - Position Related Actions

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0300080	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
0300081	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	.07-	1.70-	02	3,283.00		5,581- 1,615-			5,581- 1,615-
0500199	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
0500200	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
0500201	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
0900316	AAONC9120	AA	CORRECTIONS FOOD SERV COORD	1-	1.00-	24.00-	02	3,115.00	74,760- 50,486-				74,760- 50,486-
0900375	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00	78,792- 51,581-				78,792- 51,581-
0900376	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	.70-	16.80-	02	3,283.00	55,154- 45,165-				55,154- 45,165-
0900477	AAONC6783	AA	CORRECTIONAL COUNSELOR	1-	1.00-	24.00-	02	4,292.00	103,008- 58,152-				103,008- 58,152-
9500386	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9500394	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9500403	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9500416	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9500447	CS C6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9512396	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9700897	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-

PACKAGE: 813 - Position Related Actions

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9700898	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9900215	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9900216	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9900217	AAOSC6775	AA	CORRECTIONAL OFFICER	1-	1.00-	24.00-	02	3,283.00		78,792- 51,581-			78,792- 51,581-
9900243	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	5,957.00		142,968- 68,997-			142,968- 68,997-
TOTAL PICS SALARY									311,714-	1,330,429-			1,642,143-
TOTAL PICS OPE									205,384-	844,327-			1,049,711-
TOTAL PICS PERSONAL SERVICES =				21-	19.77-	474.50-			517,098-	2,174,756-			2,691,854-

BUDGET NARRATIVE

Operations Division

814 Other Adjustments (DRCI Double-Cut Add-Back)

Package Description

Purpose

This package, added by the Legislature, corrects adjustments made to the Department's Governor's Balanced Budget.

How Achieved

During the development of the Governor's Balanced Budget (GBB), package 040 was reduced to capture the changes in the October 2010 population forecast. Included in this adjustment was a reduction for the delayed opening of the Deer Ridge Correctional Institution (DRCI) medium facility. The GBB, in package 090, reduced the Department's budget a second time for the delayed opening of the DRCI medium facility. The net result was a duplicate reduction of \$8,273,137 General Fund, 198 positions, 72.61 FTE. This package adds back the amount of the duplicate reduction.

The adjustment for this division was an add back of \$4,782,475 General Fund and 158 positions (53.58 FTE) related to the delay in the opening of the Deer Ridge medium facility.

Legislatively Adopted Budget

Staffing Impact

Positions	158
FTE	53.58

Revenue Source

General Fund	\$4,782,475
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2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 814 - Other Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,782,475	-	-	-	-	-	4,782,475
Total Revenues	\$4,782,475	-	-	-	-	-	\$4,782,475
Personal Services							
Reconciliation Adjustment	7,001,817	-	-	-	-	-	7,001,817
Total Personal Services	\$7,001,817	-	-	-	-	-	\$7,001,817
Services & Supplies							
Other Services and Supplies	(2,219,342)	-	-	-	-	-	(2,219,342)
Total Services & Supplies	(\$2,219,342)	-	-	-	-	-	(\$2,219,342)
Total Expenditures							
Total Expenditures	4,782,475	-	-	-	-	-	4,782,475
Total Expenditures	\$4,782,475	-	-	-	-	-	\$4,782,475
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	158
Total Positions	-	-	-	-	-	-	158

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 814 - Other Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							53.58
Total FTE	-	-	-	-	-	-	53.58

BUDGET NARRATIVE

Operations Division

815 Sentencing Related Changes

Package Description

Purpose

This package, added by the Legislature, reflects adjustments to the Department's budget related to sentencing policy changes.

How Achieved

The Governor's Balanced Budget assumed, in package 090, sentencing policy changes that are not expected to occur. This package adds back resources associated with those policy changes as follows: \$635,870 General Fund restoration for Ballot Measure 11 selected sentence modifications. \$2,312,260 General Fund related to adoption of the federal earned time and prerelease provisions. A reduction of (\$500,000) General Fund was made for increased efforts, by the Department, to provide transitional leave to eligible offenders. Restoration of \$2,424,107 General Fund, \$35,568 Other Funds 33 positions 7.40 FTE relate to a further delay of Measure 57. The final adjustment in this package was a reduction of (\$9,800,000) General Fund related to a sentencing change which limits probation revocations to 60 days in jail. The adjustments in this package total (\$4,927,763) General Fund \$33,568 Other Funds 33 positions 7.40 FTE.

The adjustments for this division include: \$635,870 General Fund restoration for Ballot Measure 11 selected sentence modifications. \$2,312,260 General Fund related to adoption of the federal earned time and prerelease provisions. A reduction of (\$500,000) General Fund was made for increased efforts, by the Department, to provide transitional leave to eligible offenders. Restoration of \$1,354,272 General Fund, 10 positions 1.40 FTE relate to the continuation of Measure 57.

Legislatively Adopted Budget

Staffing Impact

Positions	10
FTE	1.40

Revenue Source

General Fund	\$3,802,402
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BUDGET NARRATIVE

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 815 - Sentencing Related Changes

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,802,402	-	-	-	-	-	3,802,402
Total Revenues	\$3,802,402	-	-	-	-	-	\$3,802,402
Personal Services							
Class/Unclass Sal. and Per Diem	122,572	-	-	-	-	-	122,572
Overtime Payments	2,318,806	-	-	-	-	-	2,318,806
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	475,823	-	-	-	-	-	475,823
Social Security Taxes	186,766	-	-	-	-	-	186,766
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Flexible Benefits	42,636	-	-	-	-	-	42,636
Reconciliation Adjustment	(2,275)	-	-	-	-	-	(2,275)
Total Personal Services	\$3,144,473	-	-	-	-	-	\$3,144,473
Services & Supplies							
Office Expenses	593	-	-	-	-	-	593
Attorney General	12,147	-	-	-	-	-	12,147
Fuels and Utilities	148,135	-	-	-	-	-	148,135
Facilities Maintenance	37,626	-	-	-	-	-	37,626
Food and Kitchen Supplies	(414,082)	-	-	-	-	-	(414,082)
Medical Services and Supplies	220,425	-	-	-	-	-	220,425
Other Care of Residents and Patients	64,587	-	-	-	-	-	64,587
Other Services and Supplies	21,627	-	-	-	-	-	21,627

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 815 - Sentencing Related Changes

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	566,871	-	-	-	-	-	566,871
Total Services & Supplies	\$657,929	-	-	-	-	-	\$657,929
Total Expenditures							
Total Expenditures	3,802,402	-	-	-	-	-	3,802,402
Total Expenditures	\$3,802,402	-	-	-	-	-	\$3,802,402
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							1.40
Total FTE	-	-	-	-	-	-	1.40

PACKAGE: 815 - Sentencing Related Changes

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1100475	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.38	9.00	03	3,424.00	30,816 19,686				30,816 19,686
1100476	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.23	5.52	03	3,424.00	18,900 12,679				18,900 12,679
1100477	AAONC6783	AA	CORRECTIONAL COUNSELOR	1	.33	8.00	02	4,292.00	34,336 19,385				34,336 19,385
1100478	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.25	6.00	03	3,424.00	20,544 13,125				20,544 13,125
1100479	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.04	1.00	03	3,424.00	3,424 2,187				3,424 2,187
1100480	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.04	1.00	03	3,424.00	3,424 2,187				3,424 2,187
1100481	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.04	1.00	03	3,424.00	3,424 2,187				3,424 2,187
1100482	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.04	1.00	03	3,424.00	3,424 2,187				3,424 2,187
1100483	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.01	.25	03	3,424.00	856 236				856 236
1100484	AAOSC6775	AA	CORRECTIONAL OFFICER	1	.04	1.00	03	3,424.00	3,424 2,187				3,424 2,187
TOTAL PICS SALARY									122,572				122,572
TOTAL PICS OPE									76,046				76,046
TOTAL PICS PERSONAL SERVICES =				10	1.40	33.77			198,618				198,618

BUDGET NARRATIVE

Operations Division

817 Technical Adjustments

Package Description

Purpose

This package, requested by the Department, includes various technical adjustments to more closely align the budget.

How Achieved

For the Department, the total for this package was a reduction of (\$905,448) General Fund, (\$787,954) Other Funds, an increase of \$7,989 Federal Funds, and an increase of 9 positions 7.03 FTE. The adjustments included in this package included the transfer of attorney general reductions between fund types resulting in a (\$7,989) reduction in General Fund and an increase of \$7,989 in Federal Funds. Another net zero adjustment included moving \$1,920,600 General Fund from personal services to services and supplies. Additionally transfer of food services, intake and Inspector General resources between divisions resulted in no change to the Department's overall budget. The Governor's Balanced Budget (GBB) package 090 restored a personal services reduction to the Transport unit without the restoration of the associated positions and FTE. This package restores the associated 13 positions and 11.03 FTE. The last General Fund reduction of (\$897,459) was due to core construction positions, which were fund shifted from Other Funds to General Fund in package 092, and were ultimately transferred to capital construction without funding. The final Other Funds reduction of (\$787,954) (4) positions, (4.00) FTE eliminated the remaining Other Funded core construction and community development positions.

The adjustments for this division include: the transfer of attorney general reductions to the Central Administration division resulting in a restoration of \$47,274 General Fund and \$5,904 Federal Funds. A net zero adjustment that moves \$1,920,600 General Fund from personal services to services and supplies. The transfer of food services oversight from the General Services division to the Operations division of \$454,366 General Fund, 2 positions and 2.00 FTE. Additional resources from the intake transfer in package 090 of \$5,242 General Fund. In addition, the Governor's Balanced Budget (GBB) package 090 restored a personal services reduction to the Transport unit without the restoration of the associated positions and FTE. This package restores the associated 13 positions and 11.03 FTE.

BUDGET NARRATIVE

Legislatively Adopted Budget

Staffing Impact

Positions	15
FTE	13.03

Revenue Source

General Fund	\$506,882
Other Funds	5,904

2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 817 - LFO Analyst Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	506,882	-	-	-	-	-	506,882
Federal Funds	-	-	-	5,904	-	-	5,904
Total Revenues	\$506,882	-	-	\$5,904	-	-	\$512,786
Personal Services							
Class/Unclass Sal. and Per Diem	289,512	-	-	-	-	-	289,512
Overtime Payments	(1,510,450)	-	-	-	-	-	(1,510,450)
All Other Differential	1,552	-	-	-	-	-	1,552
Empl. Rel. Bd. Assessments	82	-	-	-	-	-	82
Public Employees' Retire Cont	(237,660)	-	-	-	-	-	(237,660)
Pension Bond Contribution	17,126	-	-	-	-	-	17,126
Social Security Taxes	(93,282)	-	-	-	-	-	(93,282)
Worker's Comp. Assess. (WCD)	118	-	-	-	-	-	118
Mass Transit Tax	1,759	-	-	-	-	-	1,759
Flexible Benefits	60,192	-	-	-	-	-	60,192
Vacancy Savings	(1,092)	-	-	-	-	-	(1,092)
Reconciliation Adjustment	(24,747)	-	-	-	-	-	(24,747)
Total Personal Services	(\$1,496,890)	-	-	-	-	-	(\$1,496,890)
Services & Supplies							
Instate Travel	2,827	-	-	-	-	-	2,827
Employee Training	459	-	-	-	-	-	459
Office Expenses	2,720	-	-	-	-	-	2,720
Data Processing	1,453	-	-	-	-	-	1,453

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 817 - LFO Analyst Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	27,000	-	-	-	-	-	27,000
Attorney General	47,274	-	-	5,904	-	-	53,178
Employee Recruitment and Develop	76	-	-	-	-	-	76
Dues and Subscriptions	38	-	-	-	-	-	38
Other Care of Residents and Patients	1,920,600	-	-	-	-	-	1,920,600
Other Services and Supplies	801	-	-	-	-	-	801
Expendable Prop 250 - 5000	524	-	-	-	-	-	524
Total Services & Supplies	\$2,003,772	-	-	\$5,904	-	-	\$2,009,676
Total Expenditures							
Total Expenditures	506,882	-	-	5,904	-	-	512,786
Total Expenditures	\$506,882	-	-	\$5,904	-	-	\$512,786
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 817 - LFO Analyst Technical Adjustments

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							13.03
Total FTE	-	-	-	-	-	-	13.03

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9702430	AAONC6268	AA	CLINICAL DIETICIAN	1	1.00	24.00	08	5,174.00	124,176 63,897				124,176 63,897
9900053	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	6,889.00	165,336 75,068				165,336 75,068
TOTAL PICS SALARY									289,512				289,512
TOTAL PICS OPE									138,965				138,965
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00			428,477				428,477

BUDGET NARRATIVE

Operations Division

819 Supplemental Statewide Ending Balance

Package Description

Purpose

Senate Bill 5505 included a General Fund reduction for a supplemental ending balance. This reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the Department of Corrections budget bill allows expenditures up to 54% of its total biennial General Fund in the first year of the biennium.

How Achieved

For the Department of Corrections this package reduced General Fund by (\$48,185,571). This amount may be restored during the February 2012 session depending on economic conditions.

The reduction for this division was (\$22,098,832) General Fund.

Legislatively Adopted Budget

This package was added by the Legislature.

Staffing Impact

None

Revenue Source

General Fund	(\$22,098,832)
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2013-15 Fiscal Impact

The fact that the actions included in this package were keyed into the reconciliation account, per direction from the Department of Administrative Services, this reduction will be reversed in the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 819 - Supplemental Statewide Ending Balance

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,098,832)	-	-	-	-	-	(22,098,832)
Total Revenues	(\$22,098,832)	-	-	-	-	-	(\$22,098,832)
Personal Services							
Reconciliation Adjustment	(18,629,315)	-	-	-	-	-	(18,629,315)
Total Personal Services	(\$18,629,315)	-	-	-	-	-	(\$18,629,315)
Services & Supplies							
Undistributed (S.S.)	(3,469,517)	-	-	-	-	-	(3,469,517)
Total Services & Supplies	(\$3,469,517)	-	-	-	-	-	(\$3,469,517)
Total Expenditures							
Total Expenditures	(22,098,832)	-	-	-	-	-	(22,098,832)
Total Expenditures	(\$22,098,832)	-	-	-	-	-	(\$22,098,832)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Operations Division

840 Strangulation Bill – HB 2940

Package Description

Purpose

HB 2940 modifies the classification of the crime of strangulation, changing it from a Class A misdemeanor to a Class C felony under certain conditions.

How Achieved

For the Department of Corrections, this package includes an increase of \$100,095 General Fund. The increase for this division was \$47,983 General Fund for the cost of incarcerating persons sentenced under this measure.

Legislatively Adopted Budget

This package was added by the Legislature.

Staffing Impact

None

Revenue Source

General Fund	\$47,983
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2013-15 Fiscal Impact

The actions included in this package will become a part of the Base Budget for 2013-15.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Corrections, Dept of
Pkg: 840 - Strangulation Bill HB 2940

Cross Reference Name: Operations Division
Cross Reference Number: 29100-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	47,983	-	-	-	-	-	47,983
Total Revenues	\$47,983	-	-	-	-	-	\$47,983
Services & Supplies							
Other Care of Residents and Patients	47,983	-	-	-	-	-	47,983
Total Services & Supplies	\$47,983	-	-	-	-	-	\$47,983
Total Expenditures							
Total Expenditures	47,983	-	-	-	-	-	47,983
Total Expenditures	\$47,983	-	-	-	-	-	\$47,983
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

**Corrections, Dept of
2011-13 Biennium**

**Agency Number: 29100
Cross Reference Number: 29100-003-00-00-00000**

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds						
Charges for Services	7,206,093	6,330,564	6,330,564	7,091,090	7,091,090	7,091,090
Admin and Service Charges	3,542	-	-	-	-	-
Fines and Forfeitures	27,102	210,268	210,268	131,851	131,851	131,851
Rents and Royalties	22,437	-	-	-	-	-
Sales Income	1,288,886	2,055,878	2,055,878	1,450,265	1,450,265	1,450,265
Donations	47,723	-	-	-	-	-
Other Revenues	261,928	35,613	35,613	542,107	542,107	542,107
Transfer In - Intrafund	6,627,692	1,769,560	1,769,560	1,812,029	1,812,029	1,769,560
Transfer In Other	2,192,712	4,000,000	4,000,000	-	-	-
Tsfr From Military Dept, Or	204,569	-	-	-	-	-
Tsfr From Police, Dept of State	39,431	-	-	-	-	-
Transfer Out - Intrafund	(6,065,642)	-	-	-	-	-
Total Other Funds	\$11,856,473	\$14,401,883	\$14,401,883	\$11,027,342	\$11,027,342	\$10,984,873
Federal Funds						
Federal Funds	10,054,075	4,696,921	108,481,761	-	-	5,904
Total Federal Funds	\$10,054,075	\$4,696,921	\$108,481,761	-	-	\$5,904

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Balanced	Legislatively Adopted
Inmate Work Crews	Other	0410	\$7,206,093	\$6,330,564	\$3,618,887	\$7,091,090	\$7,091,090	\$7,091,090
Admin & Service Charges	Other	0415	3,542	0	144,909	0	0	0
Charges to inmates for property damage.	Other	0505	27,102	210,268	37,667	131,851	131,851	131,851
Land leases, easements.	Other	0510	22,437	0	14,754	0	0	0
Real property sales, non-inmate food sales, sales of inmate-produced products and surplus property sales.	Other	0705	1,288,886	2,055,878	1,143,923	1,450,265	1,450,265	1,450,265
Donations	Other	0905	47,723	0	11,444	0	0	0
Victim's restitution allocations.	Other	0975	261,928	35,613	1,021,728	542,107	542,107	542,107
Inmate Welfare Funds, including telephone revenues, canteen profits, fines and confiscations, and vending machine sales.	Other	1010	6,627,692	1,769,560	2,903,458	1,812,029	1,812,029	1,769,560
US Department of Justice American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant for drug courts. Funds to be received through second party.	Other	1050	2,192,712	4,000,000	0	0	0	0

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

Source	Fund	ORBITS	2007-2009 Actual	2009-11	2009-11 Estimated	2011-13		
		Revenue Acct		Legislatively Adopted		Agency Request	Governor's Recommended	Legislatively Adopted
Transfers from Military Department for Vernonia disaster recovery.	Other	1248	204,569	0	0	0	0	0
Transfers from State Police for bullet proof vest grant.	Other	1257	39,431	0	07,471	0	0	0
Federal funds from the American Recovery and Reinvestment Act (ARRA) for positions.	Federal	0995	0	0	103,784,840	0	0	0
Federal funds from the State Criminal Alien Assistance Program to reimburse expenditures associated with the incarceration of illegal aliens.	Federal	0995	10,054,075	4,696,921	4,696,9210	0	0	0
Misc. Federal Funds	Federal	0995	0	0	0	0	0	5,904
Movement of revenues between organizational units	Other	2010	(6,065,642)	0	(2,186,283)	0	0	0

Program Unit Appropriated Fund Group and Category Summary
 2011-13 Biennium
 Operations Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	501,532,047	526,444,269	422,659,429	472,319,451	472,319,451	472,319,451
Other Funds	4,447,567	5,998,476	5,998,476	5,713,274	5,713,274	5,713,274
Federal Funds	10,054,075	-	103,784,840	109,785,680	109,785,680	109,785,680
All Funds	516,033,689	532,442,745	532,442,745	587,818,405	587,818,405	587,818,405

SERVICES & SUPPLIES

General Fund	101,022,165	96,991,829	97,462,918	97,462,918	97,462,918	97,462,918
Other Funds	5,360,201	5,626,114	5,626,114	5,626,114	5,626,114	5,626,114
Federal Funds	-	4,696,921	4,696,921	4,696,921	4,696,921	4,696,921
All Funds	106,382,366	107,314,864	107,785,953	107,785,953	107,785,953	107,785,953

CAPITAL OUTLAY

General Fund	1,881,791	1,824,649	1,824,649	1,824,649	1,824,649	1,824,649
Other Funds	417,898	56,165	56,165	56,165	56,165	56,165
All Funds	2,299,689	1,880,814	1,880,814	1,880,814	1,880,814	1,880,814

SPECIAL PAYMENTS

General Fund	500	-	-	-	-	-
Other Funds	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
All Funds	500	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	604,436,503	625,260,747	521,946,996	571,607,018	571,607,018	571,607,018
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Program Unit Appropriated Fund Group and Category Summary
 2011-13 Biennium
 Operations Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	10,225,666	15,680,755	15,680,755	15,395,553	15,395,553	15,395,553
Federal Funds	10,054,075	4,696,921	108,481,761	114,482,601	114,482,601	114,482,601
All Funds	624,716,244	645,638,423	646,109,512	701,485,172	701,485,172	701,485,172
AUTHORIZED POSITIONS	3,597	3,475	3,475	3,377	3,377	3,377
AUTHORIZED FTE	3,517.87	3,414.43	3,414.43	3,360.75	3,360.75	3,360.75
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	13,999,898	13,999,898	13,999,898
Other Funds	-	-	-	(5,595)	(5,595)	(5,595)
Federal Funds	-	-	-	3,872,960	3,872,960	3,872,960
All Funds	-	-	-	17,867,263	17,867,263	17,867,263
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	60	60	60
SERVICES & SUPPLIES						
General Fund	-	-	-	13,305,503	13,305,503	13,305,503
CAPITAL OUTLAY						
General Fund	-	-	-	469,387	469,387	469,387
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary
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 Operations Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	(2,424,811)	(2,424,811)	(2,424,811)
CAPITAL OUTLAY						
General Fund	-	-	-	(1,914,751)	(1,914,751)	(1,914,751)
SPECIAL PAYMENTS						
Other Funds	-	-	-	(4,000,000)	(4,000,000)	(4,000,000)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,319,981	2,319,981	2,319,981
Other Funds	-	-	-	135,027	135,027	135,027
Federal Funds	-	-	-	112,727	112,727	112,727
All Funds	-	-	-	2,567,735	2,567,735	2,567,735
CAPITAL OUTLAY						
General Fund	-	-	-	(2,163)	(2,163)	(2,163)
Other Funds	-	-	-	1,346	1,346	1,346
All Funds	-	-	-	(817)	(817)	(817)
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	764	764	764
Other Funds	-	-	-	85	85	85
All Funds	-	-	-	849	849	849
040 MANDATED CASELOAD						

**Program Unit Appropriated Fund Group and Category Summary
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Operations Division**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	9,042,047	1,520,688	1,520,688
SERVICES & SUPPLIES						
General Fund	-	-	-	(755,394)	(1,632,671)	(1,632,671)
CAPITAL OUTLAY						
General Fund	-	-	-	24,000	36,500	36,500
AUTHORIZED POSITIONS	-	-	-	198	26	26
AUTHORIZED FTE	-	-	-	68.32	10.40	10.40
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	113,658,640	113,658,640	113,658,640
Federal Funds	-	-	-	(113,658,640)	(113,658,640)	(113,658,640)
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	(4,349,195)	(4,349,195)	(4,349,195)
SERVICES & SUPPLIES						
General Fund	-	-	-	4,346,722	4,346,722	4,346,722
Federal Funds	-	-	-	(4,809,648)	(4,809,648)	(4,809,648)
All Funds	-	-	-	(462,926)	(462,926)	(462,926)
AUTHORIZED POSITIONS	-	-	-	(25)	(25)	(25)

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Program Unit Appropriated Fund and Category Summary- BPR007A

Program Unit Appropriated Fund Group and Category Summary
 2011-13 Biennium
 Operations Division

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 29100-003-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(24.28)	(24.28)	(24.28)
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	147,720,688	139,334,552	139,334,552
Other Funds	-	-	-	(3,869,137)	(3,869,137)	(3,869,137)
Federal Funds	-	-	-	(114,482,601)	(114,482,601)	(114,482,601)
All Funds	-	-	-	29,368,950	20,982,814	20,982,814
AUTHORIZED POSITIONS	-	-	-	173	1	1
AUTHORIZED FTE	-	-	-	44.04	(13.88)	(13.88)
LIMITED BUDGET (Current Service Level)						
General Fund	604,436,503	625,260,747	521,946,996	719,327,706	710,941,570	710,941,570
Other Funds	10,225,666	15,680,755	15,680,755	11,526,416	11,526,416	11,526,416
Federal Funds	10,054,075	4,696,921	108,481,761	-	-	-
All Funds	624,716,244	645,638,423	646,109,512	730,854,122	722,467,986	722,467,986
AUTHORIZED POSITIONS	3,597	3,475	3,475	3,550	3,378	3,378
AUTHORIZED FTE	3,517.87	3,414.43	3,414.43	3,404.79	3,346.87	3,346.87
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
085 2009-11 ALLOTMENT REDUCTION ROLL-UPS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(10,990,245)	(10,990,245)
SERVICES & SUPPLIES						

**Program Unit Appropriated Fund Group and Category Summary
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Operations Division**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 29100-003-00-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	(3,579,213)	(3,579,213)
AUTHORIZED POSITIONS	-	-	-	-	(46)	(46)
AUTHORIZED FTE	-	-	-	-	(46.00)	(46.00)
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
General Fund	-	-	-	-	(797,935)	(797,935)
Other Funds	-	-	-	-	(15,109)	(15,109)
All Funds	-	-	-	-	(813,044)	(813,044)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(2,686,447)	(2,686,447)
Other Funds	-	-	-	-	(140,931)	(140,931)
All Funds	-	-	-	-	(2,827,378)	(2,827,378)
CAPITAL OUTLAY						
General Fund	-	-	-	-	(11,841)	(11,841)
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(33,024,064)	(33,024,064)
Other Funds	-	-	-	-	(313,091)	(313,091)
All Funds	-	-	-	-	(33,337,155)	(33,337,155)
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
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 Cross Reference Number: 29100-003-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	(23,746,546)	(23,746,546)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(394,353)	(394,353)
AUTHORIZED POSITIONS	-	-	-	-	(135)	(135)
AUTHORIZED FTE	-	-	-	-	(28.61)	(28.61)
801 TARGETED STATEWIDE ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(772,709)
805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(45,050)
Other Funds	-	-	-	-	-	(4,402)
All Funds	-	-	-	-	-	(49,452)
810 LFO ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(2,172,679)
AUTHORIZED POSITIONS	-	-	-	-	-	(4)
AUTHORIZED FTE	-	-	-	-	-	(4.00)
811 APRIL 2011 FORECAST RELATED CHANGES						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(1,110,104)

**Program Unit Appropriated Fund Group and Category Summary
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
812 ROLL-UP OF ADDITIONAL 2009-11 REDUCTIONS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(8,704,733)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(158,613)
AUTHORIZED POSITIONS	-	-	-	-	-	(72)
AUTHORIZED FTE	-	-	-	-	-	(71.60)
813 POSITION RELATED ACTIONS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(488,650)
Other Funds	-	-	-	-	-	(2,055,086)
All Funds	-	-	-	-	-	(2,543,736)
AUTHORIZED POSITIONS	-	-	-	-	-	(21)
AUTHORIZED FTE	-	-	-	-	-	(19.77)
814 OTHER ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	7,001,817
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(2,219,342)
AUTHORIZED POSITIONS	-	-	-	-	-	158
AUTHORIZED FTE	-	-	-	-	-	53.58

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**Version: Z - 01 - Leg. Adopted Budget
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
815 SENTENCING RELATED CHANGES						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	3,144,473
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	657,929
AUTHORIZED POSITIONS	-	-	-	-	-	10
AUTHORIZED FTE	-	-	-	-	-	1.40
817 LFO ANALYST TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(1,496,890)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	2,003,772
Federal Funds	-	-	-	-	-	5,904
All Funds	-	-	-	-	-	2,009,676
AUTHORIZED POSITIONS	-	-	-	-	-	15
AUTHORIZED FTE	-	-	-	-	-	13.03
819 SUPPLEMENTAL STATEWIDE ENDING BALANCE						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(18,629,315)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(3,469,517)

Program Unit Appropriated Fund Group and Category Summary
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Version: Z - 01 - Leg. Adopted Budget
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
840 STRANGULATION BILL HB 2940						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	47,983
PRIORITY 1						
101 POST RELIEF FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	14,702,868	-	-
AUTHORIZED POSITIONS	-	-	-	151	-	-
AUTHORIZED FTE	-	-	-	111.37	-	-
PRIORITY 15						
451 PPDB CLEAN-UP						
PERSONAL SERVICES						
General Fund	-	-	-	101,065	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	14,803,933	(75,230,644)	(101,642,272)
Other Funds	-	-	-	-	(469,131)	(2,528,619)
Federal Funds	-	-	-	-	-	5,904
All Funds	-	-	-	14,803,933	(75,699,775)	(104,164,987)
AUTHORIZED POSITIONS	-	-	-	151	(181)	(95)
AUTHORIZED FTE	-	-	-	111.37	(74.61)	(101.97)
TOTAL LIMITED BUDGET (Including Packages)						

Program Unit Appropriated Fund Group and Category Summary
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	604,436,503	625,260,747	521,946,996	734,131,639	635,710,926	609,299,298
Other Funds	10,225,666	15,680,755	15,680,755	11,526,416	11,057,285	8,997,797
Federal Funds	10,054,075	4,696,921	108,481,761	-	-	5,904
All Funds	624,716,244	645,638,423	646,109,512	745,658,055	646,768,211	618,302,999
AUTHORIZED POSITIONS	3,597	3,475	3,475	3,701	3,197	3,283
AUTHORIZED FTE	3,517.87	3,414.43	3,414.43	3,516.16	3,272.26	3,244.90
OPERATING BUDGET						
General Fund	604,436,503	625,260,747	521,946,996	734,131,639	635,710,926	609,299,298
Other Funds	10,225,666	15,680,755	15,680,755	11,526,416	11,057,285	8,997,797
Federal Funds	10,054,075	4,696,921	108,481,761	-	-	5,904
All Funds	624,716,244	645,638,423	646,109,512	745,658,055	646,768,211	618,302,999
AUTHORIZED POSITIONS	3,597	3,475	3,475	3,701	3,197	3,283
AUTHORIZED FTE	3,517.87	3,414.43	3,414.43	3,516.16	3,272.26	3,244.90
TOTAL BUDGET						
General Fund	604,436,503	625,260,747	521,946,996	734,131,639	635,710,926	609,299,298
Other Funds	10,225,666	15,680,755	15,680,755	11,526,416	11,057,285	8,997,797
Federal Funds	10,054,075	4,696,921	108,481,761	-	-	5,904
All Funds	624,716,244	645,638,423	646,109,512	745,658,055	646,768,211	618,302,999
AUTHORIZED POSITIONS	3,597	3,475	3,475	3,701	3,197	3,283
AUTHORIZED FTE	3,517.87	3,414.43	3,414.43	3,516.16	3,272.26	3,244.90

BUDGET NARRATIVE

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