

Health Care Appropriations Subcommittee

Meeting Packet

REVISED

February 16, 2011 1:00 PM—4:00 PM Webster Hall



AGENDA

Health Care Appropriations Subcommittee February 16, 2011 1:00 p.m. – 4:00 p.m. Webster Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. Overview of State Veterans' Nursing Homes—Options for Privatization presentation by General Robert Milligan, Florida Department of Veterans' Affairs Interim Executive Director
- IV. Overview of State Mental Health Institutions—Options for Outsourcing presentation by Dr. Nevin Smith, Budget Director, Department of Children & Families
- V. Overview of Independent Living Program presentation by Dee Richter, Deputy Director Family Safety Program Office, Department of Children & Families
- VI. Presentation by OPPAGA on Research Memorandum "Comparisons to Other States Funding Options for the Independent Living Program" presentation by Nancy Dufoe, Chief Legislative Analyst
- VII. Closing Remarks/Adjournment





Florida Department of Veterans' Affairs

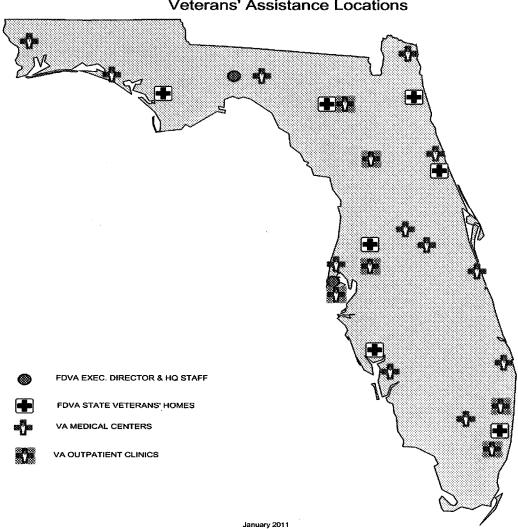
Lieutenant General Bob Milligan
U.S. Marine Corps (Ret)
Interim Executive Director



FDVA Footprint

Florida Department of Veterans' Affairs (FDVA) Veterans' Assistance Locations

- 27 locations
- 6 Veterans' Nursing Homes
- 1 Domiciliary (ALF)
- 22 field offices staffed with Claims Examiners
- 3 division headquarters





Our Veterans' Homes





• Emory Bennett SVNH (Daytona Beach) 1993

· Baldomero Lopez SVNH (Land O' Lakes) 1999

- Sandy Nininger SVNH (Pembroke Pines) 2001
- Clifford Sims SVNH (Springfield) 2003
- Douglas Jacobson SVNH (Port Charlotte) 2004
- Clyde Lassen SVNH (St. Augustine) 2010



License Plate Sales











FLORIDA'



PEARL HARBOR SURVIVER SVATE-



Homes' Program -Current Funding

- Construction & Renovation Reimbursement Sources:
 - 65% Federal VA funding
 - 35% State of Florida matching funds
- Resident Care Reimbursement Sources:
 - Resident care funded by VA if service-connected disability is 70% or greater
 - VA Per Diem
 - Private pay
 - Third-Party Insurance
 - Medicare
 - Medicaid (Payer of Last Resort)
 - General Revenue



A New Concept for State Veterans' Homes



Public Corporation Concept

- Operation of State Veterans' Homes transferred to Public Corporation
- Public Corporation to be self-funded -- no GR
- Improve Veteran resident quality of care
- Improve flexibility to recruit & retain employees
- Allow homes to compete with industry incentives
- Corporation reports directly to Governor & Cabinet as Board of Trustees
- FDVA & Public Corporation coordinate on Veterans' issues
- Retain Federal VA Per Diem funding
- Sovereign Immunity & risk management continue to apply





Florida Department of Veterans' Affairs

www.FloridaVets.org

State Veterans' Homes Corporation - Concept Overview

February 16, 2011

Summary of Concept:

- Florida Veterans Homes Corporation would be created in Chapter 296 as a public corporation and be constituted as a public instrumentality. Concept is similar to the Florida Housing Finance Corporation and modeled closely after Maine and Tennessee.
- Governed by a Board of Trustees (conceptually, the Governor and Cabinet). The Board would hire an executive director.
- Corporation would be self-sustaining.
- Corporation eligible for Federal VA per diem and certain matching funds
- Employees of the corporation would be public employees and would be eligible for state health and retirement benefits.
- Corporation would maintain sovereign immunity and coverage through the State Risk Management Trust Fund.

Funding:

- Resident care funded by VA if service-connected disability is 70% or greater
- VA Per Diem
- Private Pay
- Third-Party Insurance
- Medicare
- Medicaid (Payer of last resort)

Goals:

- Provide the best quality of care for Florida veterans.
- Increase the effectiveness and efficiency of the homes operations.
- Be competitive in recruiting and retaining the best personnel in the long term care industry.

Timeframe:

- FY 2011-2012 Homes Operation remains as in prior years.
- FY 2011-2012 FDVA prepares a business and implementation plan with detailed fiscal analysis. Present the plan to the Governor and Cabinet and the Legislature for 2012 session.
- FY 2012-2013 The Corporation becomes effective on July 1, 2012 and the homes program transitions to the Corporation in accordance with the business and implementation plan recommendations.



Department of Children and Families

Mental Health Services
Institutional Models for Efficiency

February 15, 2011

Nevin Smith, PhD Budget Director



Adults Served

FY 2009-2010				
Adults Served	FY 2009-10			
Community	190,400			
Facilities	5,296			
Civil	1,759			
Forensic	2,780			
Sexually Violent Predators	757			



State Mental Health Treatment Facilities

Facility	Capacity	Operation	Budget FY 10-11
Florida State Hospital	502	State-operated	\$125,257,722
Northeast Florida State Hospital	633	State-operated	\$67,800,622
North Florida Evaluation and Treatment Center	216	State-operated	\$25,562,502
Treasure Coast Forensic Treatment Center	198	Geo Care, Inc.	\$23,338,151
South Florida State Hospital	335	Geo Care, Inc.	\$35,244,546*
South Florida Evaluation and Treatment Center	238	Geo Care, Inc.	\$25,917,664*
Florida Civil Commitment Center	720	Geo Care, Inc.	\$25,988,086
West Florida Community Care Center	80	Lakeview Center	\$5,823,880

^{*}Bond payment for newer facilities not included in the appropriations above. Bond payment for South Florida State Hospital is \$3.2 million annually and the bond payment for South Florida Evaluation and Treatment Center is \$3.4 million annually.



Treatment Facilities

Civil Florida State Hospital - Civil	Capacity 502
Northeast Florida State Hospital	633
South Florida State Hospital	335
West Fla. Community Care Center	80
Florida Civil Commitment Center (sex offender civil commitment)	720

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Favanala Ca	
Forensic Ca Florida State Hospital – Forensic	pacity 540
North Florida Evaluation &	
Treatment Center	216
South Florida Evaluation &	
Treatment Center	238
Treasure Coast Forensic	
Treatment Center	198
Total Civil Capacity 2,270*	
Total Forensic Capacity 1,192	
Total Capacity as of 2/14/11	3,462*

^{*}Includes 720 beds at the Florida Civil Commitment Center

Undocumented Persons in MH Treatment Facilities as of December 31, 2010

Facility	Number of Persons
FL State Hospital	23
N Florida Evaluation & Tx Center	4
NE Florida State Hospital	21
S Florida Evaluation & Tx Center	7
S Florida State Hospital	13
Treasure Coast Forensic Tx Center	4
Florida Civil Commitment Center	15
Total	87



Facility Budgets

Mental Health Institutions Budget History State Operated / Outsourced

State Oberated / Outsourced SY 2004:05 FY 2005-06 FY 200607 SY 2007:03 FY 2008409 FV-2009-10 EY#201102181 TVDE South Florida Evaluation Treatment Center Forensic 25,505,572 25,987,683 25,139,026 * 24,993,233 29,097,155 29,328,377 29,328,377 Treasure Cost Forensic Forensic N/A N/A N/A 21,174,930 23,500,843 23,338,151 23,338,151 Civil West Florida Community Care 4,885,792 5,823,880 5,823,880 5,823,880 5,823,880 5,823,880 5,823,880 Civil 34,937,815 35,937,815 38,537,546 South Florida State Hospital 36,917,256 38,962,720 38,833,900 38,537,546 SVP Florida Civil Commitment Center 19,591,687 23,995,687 23,995,687 23,995,687 23,803,432 31,192,662 31,089,317 Florida State Hospital (FSH) Civil/Forensic 120,442,482 116,337,340 126,861,190 133,163,658 130,846,458 131,298,214 128,685,071 Civil Northeast Florida State Hospital (NEFSH) 61,519,886 62,901,527 68,585,708 76,418,570 73,537,688 74,690,520 68,869,616 North Florida Evaluation and Treatment 28,511,986 Center (NFETC) Forensic 22,961,319 24,009,474 26,313,671 26,841,371 26,200,195 26,281,336

Green Represents State Operated

Orange Represents Outsourced

*SFETC Outsourced 01/06



Facility Outcomes

Average Days to Restore Competency in a Forensic Facility in FY 2009-2010

Florida State Hospital - State Operated	135
North Florida Evaluation and Treatment Center - State Operated	120
South Florida Evaluation and Treatment Center -Privatized	119
Treasure Cost Center - Privatized	101



Length of Stay in a State Mental Health Treatment Facility

Length of Stay (in days) for Active Civil	
Residents on January 31, 2011	

	Median	Average
NFETC	765	2012
FSH civil	426	721
SFSH	231	533
WFCCC	103	166

Length of Stay (in days) for Active Forensic Residents on January 31, 2011

	Median	
FSH — Step Down	619	924
SFSH	467	700
NEFSH	392	758
FSH - Forensic	193	466
SFETC	173	275
NFETC	140	453
TCFTC	118	230



Adult Mental Health Treatment Facilities Fiscal Year 2010-11

Facility	Туре	Location	Provider	No. of Beds	Daily Cost Per Bed	Cost with Certificate
Florida State Hospital Florida State Hospital	Forensic Civil	Chattahoochee Chattahoochee	State State	540 502	\$352 \$323	
North Florida Evaluation and Treatment Center	Forensic	Gainesville	State	216	\$333	
Treasure Coast Treatment Facility	Forensic	Indiantown	GEO Care	198	\$323	
South Florida Evaluation & Treatment Center (SFETC)	Forensic	Florida City	GEO Care	238	\$298	\$338
Northeast Florida State Hospital	Civil	Macclenny	State	633	\$298	
South Florida State Hospital (SFSH)	Civil	Pembroke Pines	GEO Care	335	\$288	\$315
West Florida Community Care Center	Civil	Milton	Lakeview Cen	nter 80	\$199	
Florida Civil Commitment Center (FCCC)	Civil	Arcadia	GEO Care	720	•	ınt 0 per resident per year)

The Department pays annual Certificate of Participation Payment of \$5.1 million for FCCC that is not included in the budget total above.



Facility Bed vs. Community Alternative Bed

COMMUNITY CIVIL

Secure Level Short Term
Residential Treatment –
\$291 per bed day

INSTITUTION CIVIL

Northeast Florida State Hospital - \$298 per bed day

Florida State Hospital - \$323 per bed day

South Florida State
Hospital - \$288 per bed
day



EFFICIENCY OPTIONS TO IMPLEMENT A 7% TARGETED REDUCTION

- 1. Privatize All Existing Civil and Forensic Facilities
- 2. Privatize Some Existing Facilities Based on Vendor Response
- Expand Existing Privatized Forensic Facilities and Reduce Existing State Operated Forensic Facility Capacity
- 4. Increase Community Civil Capacity and Reduce State Operated Facility Capacity
- 5. Increase Community Civil Capacity as well as Reduce and Privatize Remaining Civil Institution Capacity
- Increase Community Civil Capacity as well as Reduce and Privatize Some Remaining Civil Facilities Capacity Based on Vendor Responses



VALUE DECISION FRAME

OVERALL

- Select least cost alternatives based on long range costs and benefits.
- Reduce risk dependence on vendor responses to ensure maximum state savings results.
- Eliminate complex medical care as a primary state cost driver.
- Minimize state cost share taking into account Disproportionate Share and Medicaid cost participation.
- Include a Reconstruction Option in Privatization
- Allow employee bid team.
- Utilize outside experts review panel.



OUTCOME DECISION FRAME

FORENSIC

- Take advantage of economies of scale in the forensic system.
- Minimize the time required for restoration of competency to proceed for forensic patients.
- Maximize safety associated with return to community for forensic patients.

CIVIL

- Maximize efficacy of choice for civil patients.
- Minimize time-to-return to less restrictive less costly community care for civil patients.
- Meet emerging court directives related to community care.



Solution Time Frame

The Mental Health Program Office is developing implementation mechanisms using available alternatives to ensure the 7% savings will be realized. Additional details will be available in two weeks.

The final multifaceted approach if approved in the General Appropriations Act will provide a multifaceted alternative approach that will take advantage of market place competition to ensure least cost and best value.





Rick Scott, Governor David E. Wilkins, Secretary

Independent Living Program

House Health Care
Appropriations Subcommittee

February 16, 2011

Mission: Protect the Vulnerable, Promote Strong and Economically Self- Sufficient Families, and Advance Personal and Family Recovery and Resiliency.

History and Background TEENS LEAVING FOSTER CARE

The goal of the child welfare system is to:

- protect children from harm,
- provide them with a safe and permanent home or a lifelong connection to a caring adult, and
- care for their general well-being—health, education, and competency in basic life skills.

For most children in foster care, these goals are achieved through reunification, permanent guardianship, or adoption.

For the children where no reunification, guardianship or adoption occurs before their 18th birthday, they leave care or "age out."

History and Background TEENS LEAVING FOSTER CARE

Nationally, and in Florida, there were young people "aging out" of foster care, without

- A place to live
- A High School diploma
- A driver's license
- Employment
- Skills to live independently

Florida was a leader in continuing to support teens "aging out" of foster care.

The federal government followed by enacting laws to assist states and young people leaving foster care

History and Background LEGISLATIVE TIMELINE

FEDERAL

Independent Living Initiatives and laws
Youth in foster care ages 16-18 (1986)
Youth leaving care for 6 months (1987)
Youth leaving care up to age 21 (1990)
Congress provided permanent funding (1993)

Chafee Foster Care Independence (1999)
States have flexibility within general
purposes of law
Permits states to extend Medicaid
coverage to age 21

Education/Training Vouchers (2001)

Designed to provide support to youth to attend college or vocational training after high school through age 22

STATE

Services to complete high school or GED up to age 21 (1980) Expanded to include postsecondary education (1988)

Road to Independence Act (2002)

History and Background Changes to Florida Law Since 2002

- Road to Independence eligibility was extended to former foster children adopted or placed in court-approved dependency guardian after age 16
- Medicaid eligibility was extended to age 21 for all former foster children
- Provided liability exemptions to persons signing for foster child to get learner's permit
- Financial literacy and <u>credit management</u> were added to the definition of life skills
- Permitted courts to order that youth age 16 to 18 who have completed a financial literacy class may establish bank accounts
- Established the Independent Living Services Advisory Council to make recommendations to the Legislature and Department

Eligibility and Services

Chapter 409.1451, F. S.

Independent Living Programs are a set of <u>services</u> designed to help youth prepare for adulthood.

They do not replace the goals of reunification, guardianship or adoption.

Services for youth ages 13 thru 17 adjudicated dependent and living in licensed foster care settings

- Pre-Independent Living services (ages 13 and 14)
- Life skills services (ages 15 thru 17)
- Option for Subsidized Independent Living (ages 16 and 17)

Services for young adults leaving foster care

(ages 18 through 22, with Medicaid thru age 20)

- Aftercare Support Services
- Road to Independence
- Transitional Support Services

Federal and State Funding

Federal funds for state fiscal year (SFY) 2010 - 2011

Requires 20% non-federal match

Chafee \$5.8 million

Education & \$2.4 million

Training Voucher

State funds for (SFY) 2010 – 2011

Required Match \$ 2.1 million

Additional GR \$19.2 million

Total Federal and State budget for SFY 2010 – 2011

\$29.5 million

Unduplicated Numbers Served in Florida SFY 2009-10

13–17 year-olds in licensed foster care placements Pre-independent and life skills,	6,554
16 and 17-year-olds Subsidized Independent Living	157
18 through 22 year-olds	
Road to Independence (full-time school)	3,698
Transitional Support (short-term)	1,671
Aftercare (one-time occurrence)	<u>911</u>
TOTAL	12,991

NOTES:

State law provides that some young people can receive and are receiving more than one of the services for 18-22 year-olds at a point in time

Over the past three years, the number of youth turning 18 years old and aging out of Florida's foster care system has averaged about 1,200 teens per year.



The Florida Legislature

OFFICE OF PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY



RESEARCH MEMORANDUM

Comparisons to Other States and Funding Options for the Independent Living Program

February 2, 2011

Summary

As requested, this memo addresses three questions about the Department of Children and Families' Independent Living Program that provides services to foster youth to help prepare them for early adulthood.

- At what ages are youth eligible for Florida's Independent Living Program and how does Florida compare to other states?
- What services does Florida's Independent Living Program provide to foster youth and how does Florida compare to other states?
- What options could the Legislature consider to reduce general revenue spent on Road-to-Independence stipends?

Florida's Independent Living Program provides services and payments to youth transitioning from foster care to independence. The largest component of Florida's Program is the Road-to-Independence stipend, which provides money to older youth who are in high school, seeking a GED, or pursuing a postsecondary education. Florida is one of five states in which foster youth are eligible for independent living services at age 13 or younger; the eligible age in other states ranges from 14 to 16. Florida is one of 43 states and the District of Columbia that allows youth up to age 23 to receive Education and Training Vouchers for post-secondary education rather than the federal minimum requirement of age 21. Although federal law gives states broad flexibility in designing and implementing programs, Florida and other states that have a large population of foster youth primarily structure services around federal requirements. However, Florida has set a higher maximum award than these other states for Education and Training Vouchers offered to young adults in postsecondary education. Most of these other states are similar to Florida in providing additional cash assistance beyond the voucher for postsecondary education, although two do not provide such assistance. The Legislature could consider three options for reducing general revenue spent on Road-to-Independence stipends.

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Background

To meet the needs of youth transitioning from foster care to independence, the 1999 federal Chafee Foster Care Independence Act (Public Law 106-169) requires states to provide a range of independent living services. As shown in Exhibit 1, these services include helping current and former foster youth develop life skills and obtain an education. (Appendix A provides information on other programs states often offer to former foster youth.)

Exhibit 1

The Chafee Act Specifies Services That States Must Provide in Their Independent Living Programs

- Services to identify children who are likely to remain in foster care until 18 years of age and assist them
 in obtaining a high school diploma, career exploration, vocational training, job placement and retention,
 daily living skills, budget and financial management skills, and preventative health education.
- Services to assist children who are likely to remain in foster care until 18 years of age by helping them
 prepare for and enter post-secondary education and training institutions.
- Services to assist children who are likely to remain in foster care until 18 years of age by providing the
 education, training, and services necessary for obtaining employment.
- Services to assist children aging out of foster care by providing personal and emotional support through mentorship and interactions with dedicated adults.
- Services to assist young adults between 18 and 21 years of age by providing financial, housing, counseling, employment, education, and other appropriate support and services that complement their own efforts to achieve self-sufficiency and assure they accept personal responsibility for their transition to adulthood.

Source: John H. Chafee Foster Care Independence Program (Section 477. [42 U.S.C. 677]).

The federal government provides states two funding sources for independent living services. States receive Chafee Foster Care Independence Program funds to provide life skills and financial, education, and employment assistance, and Chafee Education and Training Vouchers to provide post-secondary education support and specific related costs. Annual federal funding allotments per state are based on the number of youth in foster care and require a 20% state match.

Florida statutes direct the Department of Children and Families to implement the Independent Living Program in compliance with federal requirements and create a continuum of services and financial assistance for preparing youth to live independently.² These services include preindependent living and life skills for current foster youth ages 13 to 17 and financial assistance and services for former foster youth between age 18 and their 23rd birthday.³ The department contracts with community-based care lead agencies to provide these services.

In Fiscal Year 2009-10, the Legislature appropriated \$35.3 million to the Independent Living Program. This includes \$9 million in federal funds from the Chafee Foster Care Independence Program and Education and Training Voucher funds, and \$26 million in general revenue. In

¹ Congress amended the 1999 Act in 2001 and added requirements and funding for Education and Training Vouchers.

² Section 409.1451, F.S.

³ For additional information about Florida's Independent Living program, see *Improved Fiscal and Quality Oversight Is Needed for the Independent Living Program*, OPPAGA Report No. 07-11, February 2007.

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addition to the legislative appropriation, the lead agencies spent \$16.8 million in general revenue from carry forward (\$4.2 million) and funds they shifted from other child welfare services (\$12.6 million).⁴

At what ages are youth eligible for Florida's Independent Living Program and how does Florida compare to other states?

Federal law mandates that states provide independent living services to youth in foster care from age 16 until they reach their 21st birthday, but gives states flexibility to serve younger and older youth. As shown in Exhibit 2, Florida is one of five states that provides independent living services to youth ages 13 or younger.⁵ Forty-three states (including Florida) and the District of Columbia provide services to young adults up to age 23 (i.e., they are no longer eligible as of their 23rd birthday), 4 states provide services up to age 22, and 3 states provide services up to age 21. Federal law authorizes states to allow young adults receiving Education and Training Vouchers by their 21st birthday to remain eligible for services up to age 23.⁶

Exhibit 2
Florida Begins Independent Living Support Services Earlier Than Most States and Offers Education Support to the Maximum Age Allowed, Similar to Most Other States

	Age Eligible	for Services		Age Eligible	for Services		Age Eligible	for Services
State	Minimum	Maximum	State	Minimum	Maximum	State	Minimum	Maximum
Alabama	14	23	Kentucky	12	22	Ohio	16	23
Alaska	16	21	Louisiana	14	23	Oklahoma	16	23
Arizona	16	23	Maine	14	21	Oregon	14	23
Arkansas	14	23	Maryland	14	23	Pennsylvania ³	16	23
California	16	23	Massachusetts	14	23	Rhode Island	14	23
Colorado	14	23	Michigan	14	23	South Carolina	13	23
Connecticut	14	23	Minnesota	14	23	South Dakota	16	22
Delaware	14	23	Mississippi	14	23	Tennessee	14	23
D.C.	15	23	Missouri	14	23	Texas	14	23
Florida	13	23	Montana	16	23	Utah	14	21
Georgia ¹	14	22	Nebraska	17	23	Vermont	16	23
Hawaii ²	12	23	Nevada	15 1/2	23	Virginia	14	23
Idaho	15	23	New Hampshire	14	23	Washington	15	23
Illinois	14	23	New Jersey	14	23	West Virginia	14	23
Indiana	16	23	New Mexico	15 ½	23	Wisconsin	15	22
lowa	16	23	New York	14	23	Wyoming	14	23
Kansas	15	23	North Carolina	13	23	Ohio	16	23

Georgia also provides supplemental funds up to age 26 for former foster care youth who attend Georgia public or private colleges.

² Hawaii also provides young adults a \$529 per month allowance until age 27 while attending an accredited academic or vocational institution.

³ Pennsylvania has provided support services to youth at age 14 but most commonly begins support services at age 16.

Source: OPPAGA analysis of individual state programs as described in various state government and national association websites.

⁴ Department staff told us that the lead agencies shifted surplus funds from other child welfare programs such as in-home and out-of-home services, and dependency case management. The surplus funds were a result of a decrease in the number of youth in both in-home and out-of-home care due to implementing the Title IV-E Waiver in Fiscal Year 2006-07.

⁵ The other four states that provide independent living services to youth ages 13 or younger are Hawaii, Kentucky, North Carolina, and South Carolina.

⁶ States that serve young adults may provide different levels of service or require young adults to meet specific eligibility criteria to receive certain types of services and funding support. Therefore, not all young adults transitioning from foster care will qualify for all of a state's available independent living support services at all ages.

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What services does Florida's Independent Living Program provide to foster youth and how does Florida compare to other states?

While states have designed and implemented their programs differently, independent living services offered in Florida are comparable to those offered in other states with a large number of foster youth ages 16 to 21. However, Florida has set a higher maximum award than these other states for Education and Training Vouchers offered to young adults in postsecondary education. Some other states provide other sources of cash assistance separate from the voucher, while two states, Maryland and New York, do not provide other cash assistance.

Florida's Independent Living Program provides similar services to those provided by other states. Federal law allows states flexibility and discretion in designing and implementing independent living programs, specifying that states may use the funds in any manner reasonable to accomplish the program's purposes. As shown in Exhibit 3, Florida's program provides six categories of services. (Appendix B provides a detailed description of these service categories.)

Exhibit 3 Florida's Independent Living Program has Six Service Categories

- Pre-Independent Living All 13- to 14-year-old foster youth are eligible to receive pre-independent living services, which include life skills training, educational field trips, and conferences.
- 2. Life Skills All 15- to 17-year-old foster youth are eligible to receive life skills services, which include banking and budgeting skills, educational support, and employment training.
- 3. Subsidized Independent Living Some 16- and 17-year-old youth who demonstrate self-sufficiency skills may be chosen to participate in the Subsidized Independent Living Program. This program allows youth to live independently of the daily care and supervision of an adult.
- 4. Road-to-Independence Eligible 18- to 22-year-old young adults can receive financial assistance up to \$1,256 per month for educational and vocational training.
- 5. Aftercare Eligible 18- to 22-year-old young adults can receive aftercare services to help develop the skills and abilities necessary for independent living including tutoring, counseling, and skills training.
- 6. **Transition** Eligible 18- to 22-year-old young adults can receive short-term services including financial, housing, counseling, and employment.

Source: Section 409.1451, F.S.

Florida is 1 of 10 states that serve the largest number of youth in foster care between ages 16 and 21, and all of these states provide comparable services and primarily structure their programs around federal requirements.⁷ For example, all 10 states provide services to help young adults obtain employment and assist them in preparing for and entering post-secondary education and training institutions.

However, there are some differences among these states in eligibility requirements and funding. For example, in Florida, Illinois, and Massachusetts, the state determines eligibility for program services and the amount of funds available. In contrast, California, Maryland, New York, and

⁷ The 10 states with the largest number of youth in care ages 16 to 21 in order of population size are California, New York, Pennsylvania, Illinois, Michigan, Ohio, Maryland, Massachusetts, Texas, and Florida. To make this comparison, we used data the states reported to the federal Administration for Children and Families. This data is compiled in the federal Adoption and Foster Care Analysis and Reporting System (AFCARS). The most recent data available is 2006.

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Pennsylvania operate locally administered programs in which the ages of youth served and service limits and availability may differ by county.

Most states with large populations of youth in foster care offer Education and Training Vouchers and other financial assistance to young adults, but Florida has a higher maximum voucher award. The largest component of Florida's Independent Living Program is the Road-to-Independence stipend, which provides money to assist young adults ages 18 to 23 who are in high school, seeking a GED, or pursuing a postsecondary education. In accordance with federal law, the Department of Children and Families can only use Education and Training Vouchers for young adults pursuing a postsecondary education. The department also uses Chafee funds and general revenue to assist these young adults, as well as those in high school and seeking a GED. Florida statutes provide that the amount of each young adult's Road-to-Independence stipend must be based on their living and educational needs, but shall not exceed the amount earned by working 40 hours a week at a job paying the federal minimum wage. In Fiscal Year 2009-10, the maximum Road-to-Independence stipend was \$1,256 per month, or \$15,072 per year.

To maximize the amount of federal funds, Florida sets its maximum voucher award at \$6,250 annually. This is composed of \$5,000 in federal funds, which is the maximum federal amount that states can provide for vouchers, and \$1,250 in general revenue for the required 20% state match.

Of the nine other states that serve the highest number of foster youth, only two (Maryland and New York) do not provide additional cash support beyond the voucher for young adults in postsecondary education. Similar to Florida, at least five of the other states we reviewed provide additional cash assistance.¹⁰ For example, Illinois has a Youth in College Vocational Training Program that provides monthly grants and money to pay for books. Massachusetts' Foster Child Grant Program provides grant monies for young adults attending public and private post-secondary school full-time, and some counties in Pennsylvania give monthly stipends to youth in post-secondary education.

However, Florida's maximum voucher award is higher than in the other nine states. These states set the maximum voucher award equal to or less than the federal maximum of \$5,000, and thus their 20% state match is based on a lower amount than in Florida. California, Illinois, Maryland, Massachusetts, New York, Ohio, and Texas award an annual maximum of \$5,000, which includes a 20% state match of \$1,000. Michigan and Pennsylvania award a maximum of \$4,000 per year, which includes a 20% state match of \$800.

What options could the Legislature consider to reduce general revenue spent on Road-to-Independence stipends?

Florida statutes provide that the Department of Children and Families base the amount of the Road-to-Independence stipend on young adults' living and educational needs but that the annual stipend amount cannot exceed the amount earned by working 40 hours a week at a job that pays the federal minimum wage. In Fiscal Year 2009-10, the maximum Road-to-Independence

⁸ Section 409.1451, F.S.

Youth ages 18 to 22 who are in the Road-to-Independence Program may also qualify for additional cash support through the Aftercare and Transitional support services components of the Independent Living Program.

Of the nine states that we reviewed, Illinois, Massachusetts, Michigan, Pennsylvania, and Texas give young adults additional cash assistance for educational expenses beyond the voucher award. California and Ohio did not respond to a request for information about the cash assistance they provide to young adults in postsecondary education.

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stipend was \$1,256 per month, or \$15,072 per year, which the department funds from Education and Training Vouchers or the Chafee Foster Care Independence Program, which both require a 20% state match. However, if a stipend award exceeds the maximum of \$6,250 for an Education and Training Voucher or if the state expends all of its annual award of federal funds, it must fund 100% of the stipend with general revenue. We identified three options the Legislature could consider for reducing the general revenue used for the Road-to-Independence stipend; with savings ranging from \$4.0 million to \$12.6 million. These options are described below.

- Option 1. Reduce the annual maximum Road-to-Independence stipend to an amount between \$5,000 and \$10,000. This option would save from \$4.0 million to \$12.0 million in general revenue funds depending on how it was implemented. Some states, such as Maryland and New York, do not provide young adults in postsecondary education additional cash support beyond the voucher and set the voucher award at \$5,000, which equals the maximum amount of federal voucher funds that states can award. In Fiscal Year 2009-10, approximately 2,894 young adults in Florida received stipends greater than \$5,000 and of those, 1,935 received more than \$10,000. If the Legislature reduced the stipend to \$5,000, the general revenue savings would be approximately \$12.0 million and if it reduced the stipend to \$10,000, the general revenue savings would be approximately \$4.0 million.
- Option 2. Restrict the use of general revenue to the 20% state match required to draw down federal funds. This option would save approximately \$12.6 million in general revenue funds. If implemented, some stipends would be reduced or eliminated because the department uses more general revenue than the required 20% match for stipends for 1,877 young adults. In Fiscal Year 2009-10, the department spent \$8.8 million in general revenue to fund the portion of 1,358 young adults' stipends that exceeded the maximum Education and Training Voucher award. The department also spent \$3.8 million to fund 100% of the stipends for 519 young adults. This option also would probably reduce the department's ability to serve additional young adults who apply for the stipend.
- Option 3. Only provide Road-to-Independence stipends up to age 21. This option would save approximately \$10.5 million in general revenue funds. The Chafee Act requires that states serve young adults until their 21st birthday and provides flexibility to continue providing Education and Training Vouchers until their 23rd birthday. In Fiscal Year 2009-10, the department served 1,100 young adults age 21 and older, at a cost of approximately \$10.5 million.

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Appendix A

States Use a Variety of Programs Other Than Independent Living to Support Former Foster Youth

In addition to Independent Living, states often provide eligible young adults who are 18 years of age and older with living expenses, health care, and educational support services. For example, as shown in Table B-1, states may offer the option of allowing young adults to remain in foster care beyond age 18. This allows states to receive additional federal Title IV-E foster care support funds. Many states also extend Medicaid coverage to former foster youth to ensure they have access to health care and offer tuition waivers to encourage them to pursue postsecondary education.

Table A-1
Florida and Some Other States Provide a Variety of Programs to Support Youth in Addition to Independent Living Programs

maoponaone	Enting 1 logic	X1110	
Ctato	Extends Foster Care Beyond Age 18	Eligible for Medicaid After Leaving Foster Care	Tuition Waivers Available ¹
State		Udit	Available
Alabama	Yes		
Alaska	Yes		Yes
Arizona	Yes	Yes	
Arkansas	Yes		
California		Yes	
Colorado	Yes		
Connecticut	Yes	Yes	Yes
Delaware	Yes		
D.C.	Yes		
Florida		Yes	Yes
Georgia	Yes	Yes	
Hawaii	Yes		
Idaho	Yes		
Illinois	Yes		Yes
Indiana	Yes		
lowa	Yes	Yes	
Kansas	Yes	Yes	Yes
Kentucky	Yes		Yes
Louisiana	Yes	Yes	
Maine	Yes		Yes
Maryland	Yes		Yes
Massachusetts	Yes	Yes	Yes
Michigan	Yes	Yes	
Minnesota	Yes		Yes
Mississippi	Not available		
Missouri	Yes		
, Particular (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995) (1995)		300 S000 S000 S00 S00 S00 S00 S00 S00 S0	***************************************

Montana Nebraska Nevada	Yes Yes Yes		
Nevada			
	Vac		
	100	Yes	•
New Hampshire	Yes		Yes
New Jersey	Yes	Yes	Yes
New Mexico	Yes	Yes	
New York	Yes		
North Carolina	Yes	Yes	Yes
North Dakota	Yes		
Ohio	Yes	Yes	
Oklahoma	Yes	Yes	Yes
Oregon	Yes		
Pennsylvania	Yes		
Rhode Island		Yes	
South Carolina	Yes	Yes	Yes
South Dakota	Yes	Yes	
Tennessee	Yes	Yes	
Texas	Yes	Yes	Yes
Utah	Yes		Yes
Vermont	Yes		
Virginia	Yes		Yes
Washington	Yes	Yes	
West Virginia	Yes		Yes
Wisconsin	Yes	Yes	
Wyoming	Yes	Yes	

¹ Some states limit tuition waivers to public institutions, while others provide tuition waivers to all post-secondary institutions. Source: National Resource Center for Youth Development and OPPAGA Analysis.

¹ Florida's Department of Children and Families is considering applying for a similar extension.

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Appendix B

Florida's Independent Living Transition Program has Six Program Components

The Department of Children and Families establishes Independent Living Program guidelines and distributes funds to community-based care lead agencies to provide services through six program components. As shown in Table B-1, the six program components are pre-independent living, life skills, subsidized independent living, aftercare support, Road-to-Independence, and transitional support.

The lead agencies provide pre-independent living and life skills services to current foster youth ages 13 to 17 to help them obtain the skills and education needed to live independently after exiting the foster care system. Services include educational field trips, conferences, interviewing skills training, banking and budgeting skills training, and counseling. In addition, certain 16- and 17-year-olds may chose to participate in the Subsidized Independent Living Program, which allows them to live independently of the daily care and supervision of an adult. There were 6,554 youth ages 13 to 17 eligible to receive pre-independent living and life skills services in Fiscal Year 2009-10 and 157 youth ages 16 and 17 received subsidized independent living services.²

Lead agencies also provide financial assistance and services to former foster youth age 18 and over through the Road-to-Independence Program. The program provides cash awards of up to \$1,256 per month (\$15,072 per year) for young adults finishing high school, pursuing a GED, or enrolled full-time in postsecondary education. Young adults may also receive aftercare and transition funds that provide temporary financial support to prevent homelessness, assist with living expenses, and other services intended to help young adults develop a personal support system and achieve self-sufficiency. Of the young adults ages 18 to 23 served by the Independent Living Program, 3,698 participated in the Road-to-Independence Program, 911 received aftercare services, and 1,671 received transition services in Fiscal Year 2009-10.

² The department does not require lead agencies to report the actual number of youth ages 13 to 17 who receive these services.

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Table B-1
Florida's Independent Living Transition Program has Six Program Components

Program Component	Eligibility	Description
Pre-Independent Living Services	All 13- to 14-year-old youth in foster care	 Life skills training such as classes and activities needed to help transition to adulthood and self-sufficiency Educational field trips Conferences
Life Skills Services	All 15- to 17-year-old youth in foster care	 Banking and budgeting skills Interviewing skills Parenting skills Time management and organizational skills Educational support Employment training Counseling
Subsidized Independent Living Services	Some 16- and 17-year-old youth chosen by the department as being able to demonstrate independent living skills	Arrangements that allow a child to live independently of the daily care and supervision of an adult.
Aftercare Support Services	Youth ages 18 to 22 who have been in foster care, meet certain conditions, and are determined eligible by the department. Temporary assistance is provided to prevent homelessness. The amount provided is based on funds available.	Services to assist young adults who were formerly in foster care to continue to develop the skills and abilities necessary for independent living. Services may include: Mentoring and tutoring Mental health services and substance abuse counseling Life skills classes, including credit management and preventive health activities Parenting classes Job and career skills training Counselor consultations Temporary financial assistance Financial literacy skills training
Road-to-Independence Scholarship (RTI)	Youth ages 18 to 20 (initial award) Under 23 (renewal awards) Must meet one of the following criteria: (1) earned a high school diploma or its equivalent and has been admitted for full-time enrollment in an eligible postsecondary education institution; (2) enrolled full-time in an accredited high school; (3) enrolled full-time in an accredited adult education program designed to provide the student with a high school diploma or its equivalent.	Financial assistance to help former foster children to receive the educational and vocational training needed to achieve independence. The amount of the award based on the living and educational needs of the young adult and may be up to, but shall not exceed, the amount the student would have been eligible to earn working 40 hours a week at a job paying the federal minimum wage.
Transitional Support Services	Youth ages 18 to 22 who have been in foster care and demonstrate that the services are critical to their own efforts to develop a personal support system and achieve self-sufficiency.	Short-term services, which may include: Financial Housing Counseling Employment Education Mental health Disability support services Other services, if the young adult demonstrates that the services are critical to achieve self-sufficiency

Source: Section 409.1451, F.S.

Compattsons to Other States and Medependeni Living Program Functing Options for the

House Health Care Appropriations A Presentation to the

February 16, 2011

Namey Dufoe. Chief Legislative Analyst



Questions

- requirements compare to other states? How do Florida's age eligibility
- How do Florida's services compare to other states?
- consider to reduce general revenue spent on Road-to-Independence stipends? What options could the Legislature

requirements compare to other states? How do Florida's age eligibility

- Federal law
- lacktriangle requires states to serve age 16 and up to 21
- gives flexibility to serve younger and older
- Five states, including Florida, serve youth 13 or younger
- Florida and most (43) states and the District of Columbia serve youth up to age 23

How do Florida's services compare to other states?

- a range of independent living services Federal law requires states to provide
- in how they design and implement their Federal law also gives states flexibility programs

How do Florida's services compare to other states?

- Florida's services are comparable to other states' services
- All provide federally required services
- educational support, financial assistance employment assistance, housing,
- Differ in design and administration

How do Florida's services compare to other states?

- Education and Training Vouchers to fund Florida and other states use Federal post-secondary education
- Federal maximum award is \$5,000 per young adult per year and requires a 20% state match
- Florida awards up to \$6,250 (\$5,000 federal funds) and \$1,250 state match)
- Florida and most other states provide additional assistance for education and related expenses

Road-to-Independence (RTI) Stipend

- Largest component of Independent Living program (68% of the program budget)
- Provides financial assistance to youth for eclucation
- High School diploma, GED, post-secondary
- Current maximum is \$1,256 per month or \$15,072 per year
- Based on working a 40-hour work week at the federal minimum wage

Road-to-Independence (RTI) Stipend

- RTI stipend has three funding sources
- Federal Education and Training Vouchers
- Pederal Chafee funds
- General revenue
- as a 20% match for federal funds
- **Education and Training Voucher funds that** to supplement stipend awards funded with exceed \$6,250
- when state expends all federal funds

Three options for reducing general revenue spent on RTI stipends

- Reduce the annual maximum stipend between \$5,000 and \$10,000
- Restrict the use of general revenue to the 20% state match
- Limit stipends up to age 21

Option 1: Reduce the annual maximum stipend between \$5,000 and \$10,000

- A \$5,000 stipend award would save approximately \$12.0 million in GR
- New York and Maryland limit financial assistance to \$5,000
- 2,894 young adults received stipends greater than \$5,000 per year in Fiscal Year 09-10
- A \$10,000 stipend award would save approximately \$4.0 million in GR
- 1,935 young adults received stipends greater than \$10,000 per year in Fiscal Year 09-10

Option 2: Restrict the Use of genera revenue to the 20% state match

- Approximately \$12.6 million in GR savings
- Reduces 1,358 stipends and eliminates 519 stipends
- The department uses more general revenue than the required 20% match for stipends for these young adults
- serve additional eligible young adults who May reduce the department's ability to apply for the stipend

Option 3: Limit stipends up to age 21

- Approximately \$10.5 million in GR savings
- Federal law requires states to serve young adults up to age 21 and allows states to continue providing educational support until age 23
- The department served 1,100 young adults age 21 and older in FY 09-10, at a cost of approximately \$10.5 million

Nancy Dufoe Chief Legislative Analyst (850) 487-9242 dufoe.nancy@oppaga.fl.gov



Office of Program Policy Analysis & Government Accountability

OPPAGA supports the Florida Legislature by providing evaluative research and objective analyses to promote government accountability and the efficient and effective use of public resources.

iving services that states must provide The Chafee Act specifies independent

- Services to identify children who are likely to remain in foster care until 18 years of age and assist them in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills, and preventative health education.
- Services to assist children who are likely to remain in foster care until 18 years of age by helping them prepare for and enter post-secondary education and training institutions.
- Services to assist children who are likely to remain in foster care until 18 years of age by providing the education, training, and services necessary for obtaining employment.
- Services to assist children aging out of foster care by providing personal and emotional support through mentorship and interactions with dedicated adults.
- Services to assist young adults between 18 and 21 years of age by providing financial, housing, counseling, employment, education, and other appropriate support and services that complement their own efforts to achieve self-sufficiency and assure they accept personal responsibility for their transition to

Florida's Independent Living Program has six service calegories

- **Pre-Independent Living** All 13- to 14-year-old foster youth are eligible to receive pre-independent living services, which include life skills training, educational field trips, and
- **Life Skills** All 15- to 17-year-old foster youth are eligible to receive life skills services, which include banking and budgeting skills, educational support, and employment training.
- **Subsidized Independent Living** Some 16- and 17-year-old youth who demonstrate self-sufficiency skills may be chosen to participate in the Subsidized Independent Living Program. This program allows youth to live independently of the daily care and supervision of
- **Road-to-Independence** Eligible 18- to 22-year-old young adults can receive financial assistance up to \$1,256 per month for educational and vocational training. **
- **Aftercare** Eligible 18- to 22-year-old young adults can receive aftercare services to help develop the skills and abilities necessary for independent living including tutoring, counseling, and skills training.
- **Transition** Eligible 18- to 22-year-old young adults can receive short-term services including financial, housing, counseling, and employment. *



Health Care Appropriations Subcommittee

February 16, 2011 1:00 PM—4:00 PM 212 Knott

Addendum A - 2/16/11 10:00 AM

Governor's Recommendations FY 2011-12 Supplemental Materials

Elder Affairs
Governor's Recommended Budget for Fiscal Years 2011-12 and 2012-13
Position Reductions

Ba Code	Class Title	Pay Plan Code	Days Vacant	Pos Fte	Vacant Fte	Pos Num	Class Code
65101000	ADMINISTRATIVE SECRETARY	01	33	1.00	1.00	000020	0108
65100400	SYSTEMS PROJECT ANALYST	01	54	1.00	1.00	000417	2107
65100600	SENIOR CLERK	01	56	1.00	1.00	000345	0004
65100600	COMMUNITY RELATIONS COORDINATOR	08	72	1,00	1.00	000064	8697
65100200	REGISTERED NURSE SPECIALIST	01	100	1.00	1.00	000237	5294
65100600	SYSTEMS PROJECT ANALYST - SES	08	124	1.00	1.00	000115	2107
65100200	CARES ASSESSOR SUPERVISOR - SES	08	128	1.00	1.00	000308	5756
65100200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000181	5294
65100200	CARES ASSESSOR	01	140	1.00	1.00	000503	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000504	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000506	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000512	5754
65t00200	CARES ASSESSOR	01	140	1.00	1.00	000515	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000516	5754
65100200	CARES ASSESSOR	01	140	1.00	1.00	000517	5754
65100200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000518	5294
65:00200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000519	5294
65100200	REGISTERED NURSE SPECIALIST	01	140	1.00	1.00	000520	5294
65:00600	DEPUTY SECRETARY & CHIEF OF STAFF-DOEA	09	148	1.00	1.00	000002	8926
65100200	REGISTERED NURSE SPECIALIST	01	161	1.00	1.00	000228	5294
65100200	CARES ASSESSOR SUPERVISOR - SES	08	170	1.00	1.00	000217	5756
65 00200	CARES ASSESSOR	01	170	1.00	1.00	000317	5754
65/00200	SENIOR CARES ASSESSOR	01	170	1.00	1.00	000394	5755
65/00200	CARES ASSESSOR	01	188	1.00	1.00	000390	5754
65 10200	CARES ASSESSOR SUPERVISOR - SES	08	231	1.00	1.00	000433	5756
65100200	CARES ASSESSOR SUPERVISOR - SES	08	443	1.00	1.00	000310	5756
9-1	Total:	17 m		26.00	26.00		

Entend as lump sum

36	Program Component	Issue Code	FTE	GR-FSI1	GR - FSI 2	2516 FSI 3	2261 FSI 3	- 1	Total
65/RID00	1304.00.00.00	33V1620	1	\$ 32,643	\$ -	\$ -	\$ -	\$	32,643
65320200	1303.00.00.00	33V1620	20	-	244,454	733,361			977,815
65300600	1602.00.00.00	33V1620	4	33,752	50,883	-	152,638		237,273
6520400	1303.00.00.00	33V1620	1	-	28,962	28,963	-		57,925
	Totals:		26	\$ 66,395	\$ 324,299	\$ 762,324	\$ 152,638	\$	1,305,656

Note: Per Vacancy and Filled Report as of 11.18.10

Veterans' Affairs

Governor's Recommended Budget for Fiscal Years 2011-12 and 2012-13 Position Reductions in EDSS as a Result of Transitioning the Veterans' Homes Division

Be Code	Ret Plan Code	Prog Comp	Pay Plan Code	Pos Fte	Vacant Fte	Pos Num	Class Code	Class Title	G01 FY 2011-12 LASPBS Entry	G04 FY 2012-13 LASPBS Entry
50100400	HA	1602.00.00.00	08	1.00	0.00	000004	0714	ADMINISTRATIVE ASSISTANT III - SES		\$ 60,931
50100400	HA	1602.00.00.00	08	1.00	0.00	000012	3671	HUMAN RESOURCE OFFICER		111,841
50100400	HA	1602.00.00.00	08	1.00	0.00	000013	9997	FISCAL OFFICER-DVA		89,795
50100400	HA	HA 1602.00.00.00 08 1.00 0.00 000806 8317 INVESTIGATION SPECIALIST II -				INVESTIGATION SPECIALIST II - SES		55,047		
50100400	HA			MANAGEMENT ANALYST-DVA		66,384				
50100400	HA	1602.00.00.00	01	1.00	0.00	000888	2043	OFFICE AUTOMATION SPECIALIST II	\$ 53,457	53,457
50100400	PA	1602.00.00.00	08	1.00	0.00	000897	0714	ADMINISTRATIVE ASSISTANT III - SES	61,889	61,889
50100400	PA	1602.00.00.00	08	1.00	0.00	001530	9985	PURCHASING OFFICER-DVA	99,045	99,045
50100400	DP	1602.00.00.00	09	1.00	0.00	001596	9699	INFORMATION SERVICES PROGRAM DIRECTOR	137,536	137,536
50100400	HA	1602.00.00.00	01	1.00	0.50	000422	0712	ADMINISTRATIVE ASSISTANT II	22,160	22,160
								Totals:	\$ 374,087	\$ 758,085

Item Code / \$ FTE BE: 50100400 Program Comp: 1602.00.00.00 Issue Code: 33B3200 G01 374,087 4.50 Incremental FY 2012-13: 383,998 5.00 758,085 G04 (total) 9.50

Note: Per Vacancy and Filled Report as of 11.18.10

Veterans' Affairs Governor's Recommended Budget for Fiscal Years 2011-12 and 2012-13 Position Reductions

Executive Direction and Support Services Division

Be Code	Program Component	Issue Code	Fund	Pay Plan Code	Days Vacant	Filled FTE	Vacant FTE	Pos Num	Class Code	Class Title	L	duced in ASPBS 33B2120
50100400	1602.00.00.00	33B2120	1000	09	0	1.00	0.00	000014	8289	CHIEF OF STAFF	\$	146,736
50100400	1602,00.00.00	33B2120	1000	08	0	1.00	0.00	000419	1656	INTERNAL AUDITOR II - SES		64,097
50100400	1602.00.00.00	33B2120	1000	08	0	1.00	0.00	000425	7738	SENIOR ATTORNEY		108,703
50100400	1602.00.00.00	33B2120	1000	01	0	0.00	0.50	000422	0712	ADMINISTRATIVE ASSISTANT II		22,160
					Total	3.00	0.50			Totals	\$	341,696

Veterans' Benefits and Assistance Division

Be Code	Program Component	Issue Code	Fund	Pay Plan Code	Days Vacant	Filled FTE	Vacant FTE	Pos Num	Class Code	Class Title	Reduced in LASPBS I/C 33B2220
50100700	1304.00.00.00	33B2220	1000	01	6	0.00	1.00	001538	9109	VETERANS' CLAIMS EXAMINER II	\$ 55,392
50100700	1304.00.00.00	33B2220	1000	01	27	0.00	1.00	000901	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000871	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000424	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000441	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000444	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000446	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000448	9109	VETERANS' CLAIMS EXAMINER II	55,392
50100700	1304.00.00.00	33B2220	1000	01	0	0.50	0.00	000853*	9109	VETERANS' CLAIMS EXAMINER II	27,696
50100700	1304.00.00.00	33B2220	1000	01	0	1.00	0.00	000862	9109	VETERANS' CLAIMS EXAMINER II	55,392
					Total:	7.50	2.00			Total Filled	\$ 526,224

^{*} Only eliminated 0.5 FTE of position # 000853, which is a split position.

Note: Per Vacancy and Filled Report as of 11.18.10

	N - W - 7	Ret	Pay	17 s. 435.1	IROS I		137 1757	1	1	79.53 F			r de la pria	6 E. 36.	1000	V 2015 50	1,300	F 15 1.3			1	· · · · ·	Fund	1465 200	Fund .	1124
Olo		Plan	Plan		Days		History In	Vacant		Class		Annual Base Rate	Annual Rate	St Health	St Life	Retirement	Disability	30.5	Fund Code		Fund	Fund		Fund	, -, -, -,	Fund
Code	Be Code	Code	Code	Date Vacant	Vacant	Pos Fte	Appt Fte	Fte	Pos Num	Code	- Class Title	Amt	Amt	Amt	Amt	Amt	Amt	Fica	1	Percent	1 Code 2	Percent	2 3	Percent 3	4 P	ercent 4
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	004062	5273	SENIOR DENTIST	69,459	69,459	8,867	0	7,481	0	5,313	2141	0			. <u>!</u>	İ	ļ	
6400	64200700	HA	08	8/27/2010	87	1.00	0,00	1.00	028710	0714	ADMINISTRATIVE ASSISTANT III - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0					ļ	
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	036570	5017	LABORATORY TECHNICIAN I	22,540	22,540	8,867	0	2,428	0	1,724	2141	0.	in the second			i	L	
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	054115	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0	-				ļ <u></u>	
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	064751	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	: 0	3,185	0	2,263	2141	0	:		. 1		ļ	
6400	64100400	HA	01	8/27/2010	87	1.00	0.00	1.00	081554	2113	SYSTEMS PROGRAMMER II	41,106	41,106	8,867	0	4,427	0	3,145	1000	0	1		<u>.</u>	<u>.</u>	L	
6400	64100400	HA	08	8/27/2010	87	1.00	0.00	1.00	081609	2133	DATA PROCESSING MANAGER - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	. 0	1			ļ		
6400	64200700	HA	01	8/27/2010	87	1.00	0.00	1.00	082862	1427	ACCOUNTANT I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0	İ			L	1	
6400	64200700	HA	01	8/26/2010	88	1.00	0.00	1.00	043558	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0			-			
6400	64300100	HA	01	8/24/2010	90	1.00	0.00	1.00	042245	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	1000	0	-				LL	
6400	64200700	HA	01	8/24/2010	90	1.00	0.00	1.00	051290	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	. 0						
6400	64300100	HA	01	8/21/2010	93	1.00	0.00	1.00	000784	1415	FISCAL ASSISTANT I	20,814	20,814	8,867	0	2,242	0	1,592	1000	0	İ		. 1		L	
6400	64200700	HA	80	8/21/2010	93	1.00	0.00	1.00	027087	5921	HEALTH CENTER ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0	i			I	ı	
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	036594	5290	REGISTERED NURSE	28,020	28,020	8,867	. 0	3,018	0	2,143	2141	0					L l	
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	036772	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0	1		İ			
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	038317	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0			1			
6400	64200700	HA	01	8/21/2010	93	1.00	0.00	1.00	045739	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0			1			
6400	64100400	HA	08	8/21/2010	93	1.00	0.00	1.00	085403	2127	DATA BASE ADMINISTRATOR - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	0					1	1
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	000400	1436	ACCOUNTANT III - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0					(T	
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	002690	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,649	2141	0			1			- 1
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	002743	1700	REVENUE SPECIALIST II - SES	26,643	26,643	10,247	0	2,869	11	2,038	2141	0			†			
6400	64200700	HA	80	8/20/2010	94	0,80	0,00	0.80	004086	5278	PHYSICIAN	50,167	50,167	8,198	0	5,403	20	3,837	2141	0	*				1	
6400	64200700	НА	01	8/20/2010	94	1.00	0.00	1.00	004186	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	. 0						7
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	004269	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4.180	0	2.969	2141	. 0	+					
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	005834	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2.649	2141	0			†			
6400	64100200	HA	08	8/20/2010	94	1.00	0.00	1.00	017099	0817	SUPPLIES SUPERVISOR - SES	29,457	29,457	10,247	0	3,173	12	2,253	2021	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	026967	5862	HEALTH SERVICES MANAGER - SES	34,634	34.634	10.247	0	3,730	14	2.649	2141	0						
6400	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	029358	5338	COMMUNITY HEALTH NURSING DIRECTOR - SES	44,649	44,649	10,247	0	4,809	18	3,415	2141	0						
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	029676	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0	+1		+	-		5
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	045879	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	+		1 1			
6400	64200700	HA	08	8/20/2010	94	1,00	0.00	1.00	043815	5921	HEALTH CENTER ADMINISTRATOR - SES	43.675	43,675	10,247	0	4.704	17	3.341	2141	0	++		+			
6400	64200700	HA	08	8/20/2010	94	0.80	0.00	0.80	047469	5278	PHYSICIAN	50.167	50,167	8,198		5,403	20	3,837	2141							
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	051445	5850		28,033	28,033	8,867	0	3,019	0	2,144	2141		+					
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	061741	6526	HEALTH SERVICES REPRESENTATIVE CUSTODIAL WORKER	f	16,869	8,867	0	1,817	0 -	1,291	2141	0	· · · · · · · · · · · · · · · · · · ·		+		.— -	
6400	64200700	HA	01	8/20/2010	94		0.00	1.00	067530	521B	SENIOR PUBLIC HEALTH NUTRITIONIST	16,869	28,727	8,867	¥	3.094	0	2.198	2141	0	+					
6400	64200700	HA	08	8/20/2010	94	1.00	·			2238	The second secon	28,727	43,675	10,247	0		17	3,341		0	÷		1			
			01			1.00	0.00	1.00	067633		OPERATIONS & MGMT CONSULTANT MGR - SES	43,675		8.867	0	4,704 3,535	1/		2141	0	++					
	64100200	HA		8/20/2010	94	1.00	0.00	1.00	080404	2415	GRANTS SPECIALIST V	32,823	32,823	· · · · · · · · · · · · · · · · · · · 				2,511		0	4		+			
3.77.0	64200700	HA	08	8/20/2010	94	1.00	0.00	1.00	082039	7738	SENIOR ATTORNEY	51,825	51,825	10,247	0	5,582	21	3,964	2141				j			
	64200700	HA !	01	8/20/2010	94	1.00	0.00	1.00	082394	6373	MAINTENANCE REPAIRMAN	20,043	20,043	8,867	0	2,159	0	1,534	2141				 			
***************************************	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	082564	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141		1					
	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084244	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	D	·		1			
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084630	5877	HUMAN SERVICES PROGRAM SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0	ļ		++			[5
6400	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084974	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372		2,395	2141	0	+		+			;
	64200700	HA	01	8/20/2010	94	1.00	0.00	1.00	084999	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867		3,765	0	2,674	2141		-j		1		+	
	64400100	HA :	01	8/20/2010	94	1.00	0.00	1.00	085645	8315	INVESTIGATION SPECIALIST I	28,033	28,033	8,867	0	3,019	0 ;	2,144	2352	0	ļ					
4 -	64200700	HA	01	8/18/2010	96	1.00	0.00	1.00	003369	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0	L					
6400	64200700	HA i	01	8/18/2010	96 ⁱ	1.00	0.00	1.00 :	082717 '	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0	<u> </u>		:			

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Olo		Plan	Plan	1134	Days	1000	Sylvia.	Vacant		Class		Annual Base Rate	Annual Rate	St Health	St Life	Retirement	Disability	1	Fund Code	Fund	Fund	Fund .	Code	Fund		undi
Code	Be Code	Code	Code	Date Vacant	Vacant	Pos Fte:	Appt Fte	Fte	Pos Num	Code	Class Title	Amt	Amt	Amt	Amt	Amt	Amt	Fica	1.	Percent	1 Code 2	Percent	2 3	Percent 3	4 Aug	cent-4
6400	64200700	HA	01	8/18/2010	96	1.00	0.00	1.00	085917	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	a	3,730	0	2,649	2141	0		1.	_		I	
6400	64200700	HA	01	8/14/2010	100	1.00	0.00	1.00	000958	2102	COMPUTER PROGRAMMER ANALYST I	32,823	32,823	8,867	0	3,535	0	2,511	2141	0				i		
6400	64200700	HA	01	8/14/2010	100	1.00	0.00	1.00	027152	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0	7				[<u> </u>	
6400	64200700	HA	80	8/14/2010	100	1.00	0.00	1.00	051669	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	. 31	5,997	2141	0		ï				!
6400	64200700	HA	01	8/14/2010	100	1.00	0.00	1.00	084373	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400	64200700	HA	01	8/13/2010	101	1.00	0.00	1.00	002311	5213	PUBLIC HEALTH NUTRITIONIST	25,636	25,636	8,867	0	2,761	0	1,961	2141	0	1	:				!
6400	64200700	HA .	01	8/13/2010	101	1.00	0.00	1.00	002829	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0				ł		
6400	64200700	HA	01	B/13/2010	101	1.00	0.00	1.00	028177	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200400	HA	01	8/13/2010	101	1.00	0.00	1.00	031444	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	D	1,957	2261	0	. I'.				1	
6400	64200700	HA	01	8/12/2010	102	0.85	0.00	0.85	001896	5599	LICENSED PRACTICAL NURSE	20,973	20,973	7,537	0	2,259	0	1,604	2141	0	i				i i	
6400	64200700	HA	80	8/12/2010	102	1.00	0.00	1.00	043936	4813	ENVIRONMENTAL SUPERVISOR I - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0	T.					
6400	64200700	HA	01	8/12/2010	102	1.00	0.00	1.00	057483	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0					1	!
6400	64200700	HA	01	8/11/2010	103	1.00	0.00	1.00	053962	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700 !	HA	01	8/11/2010	103	1.00	0.00	1.00	084065	2103	COMPUTER PROGRAMMER ANALYST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	8/10/2010	104	1.00	0.00	1.00	000850	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64300100	HA ,	01	8/10/2010	104	1.00	0.00	1.00	053589	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	1000	0	1				La La	1
6400	64200700	HA	01	B/10/2010	104	1.00	0.00	1.00	086067	5269	SENIOR DENTIST-F/C	69,459	69,459	8,867	0	7,481	0	5,313	2141	0	1			:	1	
6400	64200700	HA	01	8/8/2010	106	1.00	0.00	1.00	002282	5748	MEDICAL UNIT SPECIALIST	24,674	24,674	8,867	0	2,657	0	1,888	2141	. 0	i		i j		1 1_	
6400	64200700	HA	01	8/7/2010	107	1.00	0.00	1.00	004688	0120	STAFF ASSISTANT	23.573	23,573	8,867	0	2,539	0	1,804	2141	0	-					1
6400	64200700	HA	01	8/7/2010	107	1.00	0.00	1.00	005003	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0	1					1
6400	64200700	HA	01	8/7/2010	107	1.00	0.00	1.00	028137	3738	PUBLIC INFORMATION SPECIALIST	31,108	31,108	8,867	0	3,350	0	2,380	2141	0					1	1
6400	64200700	HA	01	8/7/2010	107	1.00	0.00	1.00	082894	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0	j		1		ſ	
6400	64200700	HA	01	8/7/2010	107	0.75	0,00	0.75	084935	5874	SENIOR HUMAN SERVICES PROG ANALYST	23,331	23,331	6,650	0	2,513	0	1,785	2141	0	T		. i		[1
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	000402	5877	HUMAN SERVICES PROGRAM SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0			1			
6400	64200700	HA	01	8/6/2010	108	1.00	0,00	1.00	001399	5324	COMMUNITY HEALTH NURSE	29.577	29,577	8,867	0	3,185	0	2,263	2141	0	7	-			,	
6400	64200800	HA	01	8/6/2010	108	1.00	0.00	1.00	001603	5312	REGISTERED NURSING CONSULTANT	44.649	44,649	8,867	0	4,809	0	3,415	2261	0	1				1	
6400	54200700	HA	01	8/6/2010	108	1.00	0.00	1.00	001942	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0						
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	002301	1415	FISCAL ASSISTANT I	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	1		i i			
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	002575	2505	PUBLIC INFORMATION SPECIALIST II	34,634	34,634	8,867	0	3,730	0	2,649	2141	0	1		. !			
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	002792	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	003431	5877	HUMAN SERVICES PROGRAM SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0	1					
6400	64200700	HA	01	8/6/2010	108	1.00	00,0	1.00	004088	5877	HUMAN SERVICES PROGRAM SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0			1 1			
6400	64200700	HA I	01	8/6/2010	108	1.00	0.00	1.00	004244	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	004601	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0	[1 1		1	
6400	64200700	HA	01	8/6/2010	108	0.50	0.00	0.50	005681	5212	NUTRITION EDUCATOR	12,135	12,135	4,434	0	1,307	0	928	2141	0	1		. 1		1	
6400	64200400	HA	01	8/6/2010	108	1.00	0.00	1.00	030259	5748	MEDICAL UNIT SPECIALIST	24,674	24,674	8,867	0	2,657	0	1,888	1000	0	T				·	
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	035494	5292	SENIOR REGISTERED NURSE	29.577	29,577	8,867	0	3,185	0	2,263	2141	0						
6400	64200700	HA	01	8/6/2010	10B	1.00	0.00	1.00	035552	3106	STATISTICAL AIDE II	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	8/6/2010	108	1,00	0.00	1.00	043495	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0	1				1	
6400	64300100	HA	01	8/6/2010	108	1.00	0.00	1.00	047995	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0 !	2,242	0	1,592	1000	0						
6400	64200400	HA	08	8/6/2010	108	1.00	0.00	1.00	048119	8394	CHIEF OF STD PREVENTION & CONTROL-HLTH	45,347	45,347	10,247	0	4,884	18	3,470	2261	0	-		1			
6400	64200700	HA j	01	8/6/2010	108	1.00	0.00	1.00	058824	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0	1		1 ;			
6400	64300100	HA	01	8/6/2010	108	1.00	0.00	1.00	064270	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	1000	0			1 1			
6400	64200700	НА	08	8/6/2010	108	1.00	0.00	1.00	064950	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0	1		T I			
6400	64400100	HA	01	8/6/2010	108	1.00	0.00	1.00	065234	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,649	2173	0			1			
	64200700		01	8/6/2010	108	1.00	0.00	1.00	080898	5940	HUMAN SERVICES COUNSELOR III	28,033	28,033	8,867	0	3,019	0	2.144	2141	0	1 - 1		1 1			
****				8/6/2010	108	1.00	0.00	1.00	083574	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38.809	10.247	0 :	4.180	16	2,969	2738	0	+					
7700	0-200 IOU :	11/4 i	V0 /	0/0/2010	IUD	1.00	0.00	1.00	0030/4	3/08	OFERATIONS SERVICES MANAGER - SES	38,809	38,809	10,∠47 }	U :	4,100	1 10 1	2,505	4/30							

	Kalabi See	1 5.4	17.57		,	II	- Tr		,			1 7	ROTAL ST	par + 215 to 115 to 1	11235		1		1				Fund	Func	d l
Olo		Ret Plan	Pay		Days			Vacant	TT LANGE	Class		Annual Base Rate	Annual Rate	St Health	St Life	Retirement	Disability		Fund Code	Fund	Fund	Fund	Code	Fund Code	
Code	Be Code	Code	Code	Date Vacant		Pos Fte	Appt Fte	Fte	Pos Num	Code	Class Title	Amt	Amt	Amt	Amt	Amt	Amt	Fica	1	Percent 1	Code 2	Percent 2	3	Percent 3 4	Shercent 4
6400	64200700	HA	01	8/6/2010	108	1.00	0.00	1.00	085771	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0					_
6400	64200700	HA	01	8/5/2010	109	1,00	0.00	1,00	002314	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0					
6400	64200700	HA	01	8/5/2010	109	1,00	0.00	1.00	004567	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0					
6400	64200700	HA.	01	8/4/2010	110	1.00	0.00	1,00	005806	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0		!			
6400	64200700	HA	01	8/4/2010	110	1.00	0.00	1.00	005807	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0_					
6400	64200700	HA	01	8/4/2010	110	1.00	0.00	1.00	005808	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0					
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	000644	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	а	i				
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	001761	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0					
6400	64200700	HA	08	8/3/2010	111	1.00	0.00	1.00	005820	5903	HUMAN SERVICES PROGRAM SUPV II - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0					
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	005821	5936	HUMAN SERVICES COUNSELOR II	26,643	26,643	8,867	0	2,869	0	2,038	2141	0					
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	005822	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0			. !		4 1
6400	64200700	HA	08	8/3/2010	111	1.00	0.00	1.00	035996	1012	PERSONNEL TECHNICIAN III - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0					1
6400	64200700	HA	01	8/3/2010	111	1.00	0.00	1.00	049754	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			[
6400	64100400	HA	01	8/3/2010	111	1.00	0.00	1.00	080863	2103	COMPUTER PROGRAMMER ANALYST II	36,608	36,608	8,867	0	3,943	0	2,801	2021	0					
6400	64200700	HA	01	8/1/2010	113	1.00	0.00	1.00	034099	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0	4,264	0	3,029	2141	0					
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	004696	5600	SENIOR LICENSED PRACTICAL NURSE	25,577	25,577	8,867	0	2,755	0	1,957	2141	0		ļ	[- ['
6400	64200700	HA	01	7/31/2010	114	1.00	D.00	1.00	005552	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	[1		- i '
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	026991	5303	NURSING PROGRAM SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0		1			
6400	64200800	HA	01	7/31/2010	114	1.00	0.00	1.00	030188	5048	MEDICAL LABORATORY TECHNICIAN II	24,674	24,674	8,867	0	2,657	0	1,888	1000	0	!				
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	035713	5018	LABORATORY TECHNICIAN II	24,674	24,674	8,867	0	2,657	0	1,886	2141	0					
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	051983	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0	i	-			'
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	051997	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0			}		· · · · · · · · · · · · · · · · · ·
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	061863	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0					
6400	64200700	HA	08	7/31/2010	114	1.00	0.00	1.00	062158	1009	PERSONNEL TECHNICIAN II - SES	26,643	26,643	10,247	0	2,869	11	2,038	2141	0					4
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	D64455	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141			<u>.</u>			
6400	64300100	HA	01	7/31/2010	114	1.00	0.00	1.00	068116	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0 .	2,674	1000	О					
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	069122	5527	CERTIFIED RAD TECHNOL-RAD II	24,674	24,674	8,867	0	2,657	0	1,888	2141	0		i	i		
6400	64100200	HA	01	7/31/2010	114	1.00	0.00	1.00	080928	0815	PURCHASING AGENT III	29,457	29,457	8,867	0	3,173	0	2,253	2021	0					4
6400	64200700	HA	01	7/31/2010	114	1.00	0.00	1.00	082491	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2141	0					+ '
6400	64200700	HA	01	7/30/2010	115	1.00	00.0	1.00	003526	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0 1	1,857	2141	0					
6400	64200700	HA	01	7/30/2010	115	1.00	0.00	1.00	003787	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0					
6400	64200700	HA	01	7/30/2010	115	1.00	0.00	1.00	039292	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0	ļ				
6400	64200700	HA	01	7/30/2010	115	1.00	0.00	1.00	063559	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			L		
6400	64200700	HA	01	7/30/2010	115	0.85	0.00	0.85	068908	5599	LICENSED PRACTICAL NURSE	20,973	20,973	7,537	0	2,259	0	1,604	2141	0					+
6400	64400200	HA	01	7/28/2010	117	1.00	0.00	1,00	001562	5918	HUMAN SERVICES PROGRAM CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2.649	1000	0					+
6400	64200700	HA	01	7/28/2010	117	1.00	0.00	1,00	005805	5273	SENIOR DENTIST	69,459	69,459	8,867	a	7,481	0	5,313	2141	0					+
6400	64200700	HA	01	7/27/2010	118	1.00	0.00	1.00	000232	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657		1,888	2141	00					
6400	64400100	HA	. 01	7/26/2010	119	1.00	0.00	1.00	043661	0440	REGULATORY SPECIALIST I	25,577	25,577	8,867	. 0	2,755	. 0	1,957	2173	0				4	9
6400	64200700	HA	08	7/26/2010	119	1.00	0.00	1.00	084663	5903	HUMAN SERVICES PROGRAM SUPV II - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0	j		· · - i		
6400	64200700	HA	01	7/24/2010	121	1.00	0.00	1.00	001230	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0			!		+
6400	64200700	HA	08	7/24/2010	121	1.00	0.00	1.00	002354	5879	SENIOR HUMAN SERVICE PROGRAM SPEC - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141						+
	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	003125	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0					4 1
·	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004223	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	- 0	1,653	2141	0					
	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004418	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	↓	3,019	, V I	2,144		0-1			- 1		-1
	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004471	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0		0		2141	0			· · · - · · · · · · · · · · · · · · · ·		+
	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	004783	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	. 0	1.857 1.653	2141	0					1
3400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.00	005617	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	U	1,653	2141	U	<u>_</u>	·	· · · · · ·		

	P		· . 55.61								tr	· · · · · · · · · · · · · · · · · · ·	T	res or even	4		·	,	7				Fund	777	Fund
Olo		Ret Plan	Pay Plan			The second				Class	마스트리션 그는 뭐라고싶다가 나라다.	Annual Base Rate	Annual Rate	St Health	St Life	Retiremen	t Disability	20 J. M	Fund Code	Fund	Fund	Fund	Code	Fund	Code Fund
Code	Be Code	Code	1 1 1 1	Date Vacant	Days Vacant	Pos Fte	Appt Ft	Vac		term in the first	Class Title	Amiuai base Rate	Amidarkate	Amt	Amt	Amt	Amt	Fica	1	Percent		Percent 2		Percent 3	4 Pescent
6400	64200700	HA	01	7/23/2010	122	1,00	0.00	1.0			PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	0	3,276	0	2,327	2141	0					
6400	64200700	НА	01	7/23/2010	122	1.00	0.00	1.0			DENTAL HYGIENIST	25,577	25,577	8,867	0	2,755	0	1,957	2141	0	1				
6400	64200700	HA	01	7/23/2010	122	1.00	0,00	1.0			NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0	Ţ.		l 1.		
6400	64200700	HA	01	7/23/2010	122	1,00	0.00	1.0			ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	. 0	2,801	2141	0					
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0	0 033	04 5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28.727	28,727	8,867	0	3,094	. 0	2,198	2141	0			1		
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0	0 049	91 5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0			:L		l
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0	0 051	82 5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	. 0	2,428	0	1,724	2141	0					l
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0			COMMUNITY HEALTH NURSE	29,577	29.577	8,867	0	3,185	0	2,263	2141	. 0					
6400	64200700	НА	01 :	7/23/2010	122	1.00	0.00	1.0			LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0	1				
6400	64200700	HA	08	7/23/2010	122	0.50	0.00	0.5	0 054	69 5281	SENIOR PHYSICIAN	39,193	39,193	5,124	0	4,221	16	2,998	2141	0					L
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0	0 060	83 5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	D					I
6400	64200700	HA	01	7/23/2010	122	1,00	0.00	1.0			SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0					
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0			COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0					
6400	64200300	HA	01	7/23/2010	122	1,00	0.00	1.0			STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2475	0					
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0			INTERVIEWING CLERK	20.814	20,814	8,867	0	2,242	0	1,592	2141	0					1_
6400	64200700	HA	01	7/23/2010	122	1.00	0.00	1.0			NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0	į .				
6400	64200700	HA	01	7/22/2010	123	1.00	0.00	1.0			HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0			· 1	,	
6400	64200700	HA	01	7/22/2010	123	1.00	0.00	1.0		*** * * ********	HEALTH SUPPORT TECHNICIAN	20,814	20.814	8.867	0	2,242	0	1,592	2141	0					
6400	64200700	HA	01	7/19/2010	126	1.00	0.00	1.0			COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8.867	0	4,809	0	3,415	2141	0			1		
6400	64200700	HA	01	7/18/2010	127	1.00	0.00	1.0			SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	D	3,372	0	2,395	2141	0	7				
6400	64100200	HA	01	7/17/2010	128	1.00	0.00	1.00			OPERATIONS REVIEW SPECIALIST	41.106	41,106	8,867	0	4,427	0	3,145	2021	a	. 1				
	64200700	HA	01	7/17/2010	128	1.00	0.00	1.00		<u></u>	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2.801	2141	0					
	64200700	HA	01	7/17/2010	128	1.00	0.00	1.00			ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0					
	64400100	HA	01	7/17/2010	128	1.00	0.00	1.00			REGULATORY SPECIALIST I	25,577	25,577	8,867	0	2.755	0	1,957	2352	0					
6400	64200700	HA	01	7/16/2010	129	1.00	0.00	1.00			MAINTENANCE REPAIRMAN	20,043	20,043	8,867	0	2,159	1 0	1.534	. 2141	. 0	1				1
	64200300	HA	01	7/13/2010	132	1.00	0.00	1.00			GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2475	. 0			T		
6400	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00			HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0 -	1,592	2141	0	1				
	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00			ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	1 1				
	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00			SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0	1				
	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00			SENIOR REGISTERED NURSE	29,577	29,577	8,867	0 -	3,185	1	2,263	2141	0					
	64200700	HA	01	7/13/2010	132	1.00	0.00	1.00			LICENSED PRACTICAL NURSE	24.674	24,674	8,867	0	2,657	1 1	1,888	2141	0	†				
	64200700	HA	01	7/10/2010	135	1.00	0.00	1.00			HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8.867	0	3,019	0 +	2,144	2141	0	1 1		1		
-4185-4	64100200	HA	01	7/9/2010	136	1.00	0.00	1.00			GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0 1	2,969	2021	0					
6400	64200700	HA	01	7/9/2010	136 i	1.00	0.00	1.00	1 1 1 1 1 1 1		SENIOR CLERK	21,616	21.616	8,867	0	2,328	0	1,653	2141	0		- 7	T		i
6400 I	64200800	HA	01	7/9/2010	136	1,00	0.00	1.00			MEDICAL LABORATORY TECHNICIAN III	25,577	25,577	8,867	0	2,755	0	1.957	2261	D					1
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00			ENVIRONMENTAL SPECIALIST I	31,108	31,108	8.867	0	3,350	0	2,380	2141	0			T		
6400	64200700	HA	08	7/9/2010	136	1,00	0.00	1.00			HUMAN SERVICES PROGRAM SPECIALIST - SES	32,823	32,823	10,247	0	3,535	13	2,511	2141	0			-		
	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00			LICENSED PRACTICAL NURSE	24,674	24,674	8.867	0	2,657	0	1,888	2141	0			T		
	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00		The state of the s	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8.867	0	3.765	0	2,674	2141	0		- 1			
	64200700	HA	01 :	7/9/2010	136 j	1.00	0.00	1.00			HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	1				
	64200400	HA	01	7/9/2010	136	1.00	0.00	1.00			REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2516	0			T		
	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00			SANITATION AND SAFETY SPECIALIST	31,108	31 108	8,867	0	3,350	0	2,380	2141	0	1				
	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00			SENIOR CLERK	21,616	21,616	8,867	0	2,328	0 1	1,653	2141	0	1				
	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00			SENIOR CLERK	21,616	21,616	8.867	0	2,328	1 0	1,653	2141	0	T				
	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	The second second		WORD PROCESSING SYSTEMS OPERATOR	20,814	20,814	8,867	0	2,242	. 0	1,592	2141	1 0	1				
	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00			COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2.674	2141	0	1000				
		HA	08	7/9/2010	136	1.00	0.00	1.00			HEALTH INFORMATION SPECIALIST- SES	25,577	25,577	10,247	0	2,755	10	1.957	2141	0	+ - 1				

		Ret	Pay	es estimati			Transition.	I S	Television	mai kyt		(Rustinian	I a la	 	T 1			**	44.4.4		I		Fund	Т	Fund
Olo		Plan	Plan		Days			Vacant		Class	[- 김이 시민 - [- 김 원 개호 수 보고	Annual Base Rate		St Health	St Life	Retirement	Disability	£24.	Fund Code	Fund	Fund	Fund	Code	Fund Percent 3	Code Fund 4 Percent 4
Code	Be Code	Code		Date Vacant	Vacant	Pos Fte	Appt Fte	Fte	Pos Num	Code	Class Title	Amt	Amt	Ant	Amt	Amt	Amt	Fica		Percent 1	Code 2	Percent 2	3	Percent 3	4 Fercent 4
6400	64200400	1 2 3	. 01	7/9/2010	136	1.00	0.00	1.00	055437	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0 !	2,144	2261	0	÷				
6400	64200400		01	7/9/2010	136	1.00	0.00	1.00	056594	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1.804	2261	ļ V.	1000		· · · · · ·		
6400	64200700		08	7/9/2010	136	1.00	0.00	1.00	058538	5856	HEALTH SERVICES SUPERVISOR - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141		i		į. l		
6400	64200700		01	7/9/2010	136	1,00	0.00	1.00	061901	5213	PUBLIC HEALTH NUTRITIONIST	25,636	25,636	8,867		2,761	0	1,961	2141	. 0	:		1	, e - e - i	1
6400	64200700		09	7/9/2010	136	1.00	0.00	1.00	061932	9008	COUNTY HLTH DEPARTMNT ADMINISTRATOR-HLTH	64,807	64,807	10,247	. 0	9,442	26	4,958	2141		-		100		7 1
6400	64200700	4 17	08	7/9/2010	136	1.00	0.00	1.00	066640	5903	HUMAN SERVICES PROGRAM SUPV II - SES	34,634	34,634	10,247	1.0	3,730	14	2,649	2141		1 -			+	
6400	64200700	HA	. 08	7/9/2010	136	1.00	0.00	1,00	080228	1330	TRAINING MANAGER - SES	31,108	31,108	10,247	, 0	3,350	12	2,380	2141	. 0		-	1		
6400	64200700	HA	08	7/9/2010	136	1.00	0.00	1.00	084119	1438	ACCOUNTANT SUPERVISOR I - SES	29,457	29,457	10.247	0	3,173	12	2,253	4	0	1		+ 1		. +
6400	64200700	1	01	7/9/2010	136	1.00	0,00	1.00	084743	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2141				-		
6400	64200700	HA	01	7/9/2010	136	1.00	0.00	1.00	084864	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141		i		1		
6400	64200700	HA	80	7/8/2010	137	1.00	0.00	1.00	085399	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	1 0	8,442	31	5,997			ļ		i	+	
6400	64200700	HA	01	7/6/2010	139	1.00	0.00	1.00	000051	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350		2,380	2141				· · ·		
6400	64200700	HA	D1	7/3/2010	142	1.00	0.00	1.00	086002	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0_			1 -	i	
6400	64200700	_ HA	01	7/2/2010	143	1.00	0.00	1.00	000004	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	!0	1,724	2141	.0.	;			1	+
6400	64200700	HA	01	7/2/2010	143	1,00	0.00	1.00	000355	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372		2,395	2141	0			1 . 1		
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	000405	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			:		. +
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	002325	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0	-				
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	004254	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	. 0			L.		
6400	64200400	HA	01	7/2/2010	143	1.00	0.00	1.00	030401	5748	MEDICAL UNIT SPECIALIST	24,674	24,674	8,867	0	2,657	0	1,888	2516	_ 0	1		}}		
6400	64200700	HA	- 08	7/2/2010	143	1.00	0.00	1.00	051140	2234	OPERATIONS & MGMT CONSULTANT I - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0					
6400	64200700	HA	80	7/2/2010	143	1.00	0.00	1.00	051333	0709	ADMINISTRATIVE ASSISTANT I - SES	25,577	25,577	10,247	0	2,755	10	1,957	2141	0			i		
6400	64200700	HA	01 j	7/2/2010	143	1.00	0.00	1.00	051705	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0			100		
6400	64200700	HA	OB	7/2/2010	143	1.00	0.00	1.00	069721	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0			: 1		
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	081640	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	. 0	i		Ļ ļ		
6400	64200700	HA	01	7/2/2010	143	1.00	0,00	1.00	081821	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			ļ ļ		
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	081952	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0 '	2,428	0	1,724	2141	ο .			l i		
6400	64200700	HA	01	7/2/2010	143	1.00	0.00	1.00	081959	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141				ļ		
6400	64400100	HA	01	7/2/2010	143	1.00	0.00	1.00	085653	8327	MEDICAL MALPRACTICE INVESTIGATOR	36,608	36,608	8,867	0	3,943	0	2,801	2352	0 _	- 4		i		
6400 [64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	000005	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0			ļ ·		
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	000019	5879	SENIOR HUMAN SERVICE PROGRAM SPEC - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0			ļ		
6400	64200700	HA ;	01	7/1/2010	144	1.00	0.00	1.00	000054	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0			l		· · · · · · · · · · · ·
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	000404	8000	SENIOR CLERICAL SUPERVISOR - SES	22,540	22,540	10,247	0	2,428	9	1,724	2141	0			- 4		
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	000626	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0					
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	002047	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0			L		+
6400	64200700	HA	01	7/1/2010	144	0.80	0.00	0.80	002210	5292	SENIOR REGISTERED NURSE	23,662	23,662	7,094	0	2,548	0	1,810	2141	0			4		
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	002866	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0	1 ;		L		
6400	64200700	HA	01	7/1/2010	144	1,00	0.00	1.00	003749	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0			1		
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	004222	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	D					
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	004758	0709	ADMINISTRATIVE ASSISTANT I	25,577	25.577	8,867	0	2,755	0	1,957	2141	. 0	: :		1 1		
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	028603	5918	HUMAN SERVICES PROGRAM MANAGER - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	. 0			i		
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	029443	5868	HUMAN SERVICES ANALYST	28,033	28,033	8,867	0	3,019	0	2,144	2141	.0			Ļ		
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	029934	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0				į.	
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	031003	6033	SENIOR HEALTH EDUCATOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0			<u> </u>		
6400	64200700	HA .	01	7/1/2010	144	1.00	0.00	1.00	031217	0105	SECRETARY SPECIALIST	20,814	20,814	6,867	0	2,242	0	1,592	2141	. 0					
6400	64200700	нм	09	7/1/2010	144	1.00	0.00	1.00	032468	9007	COUNTY HEALTH DEPARTMENT DIRECTOR-HLTH	93,435	93,435	10,247	0	13,613	37	7,148	2141	. 0	i ,		42		
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	035264	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	!		1		
6400	64300100	HA	01	7/1/2010	144	1.00	D.00	1.00	044009	5308	SENIOR REGISTERED NURSE SUPV	39,589	39,589	8,867	0	4,264	0	3,029	1000 :	0					

	3																								c	
		Ret	Pay	4.1								0.357 (3.5.)											Fund Code	Fund	Func# F	und
Olo Code	Be Code	Plan Code	Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class	Class Title	Annual Base Rate Amt	Annual Rate	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code	Fund Percent 1	Fund Code 2	Fund Percent 2		Percent 3		cent 4
6400	64300100	HA	01	7/1/2010	144	1.00	0.00	1.00	044852	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	1000	0					-	
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	045035	1328	EDUCATION AND TRAINING SPECIALIST - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0			1			
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	051172	5220	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	. 0	3,276	D	2,327	2141	0	i			ī		
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	067906	5336	ASSISTANT COMM HEALTH NURSING DIRECTOR	41,995	41,995	8,867	. 0	4,523	0	3,213	2141	0	i		1			
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081239	6033	SENIOR HEALTH EDUCATOR	29,457	29.457	8,867	0	3,173	1 0	2,253	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081951	5703	FAMILY SUPPORT WORKER	22.540	22,540	8,867	. 0	2,428	0	1.724	2141	0	i		! !			
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081953	5703	FAMILY SUPPORT WORKER	22,540	22.540	8.867	0	2,428	0 1	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081955	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	. 0	2,428	0	1,724	2141	0			1			
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	081956	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	081957	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	. 0	3,350	12	2,380	2141	0					i. de m	
6400	64200700	HA .	01	7/1/2010	144	0.75	0.00	0.75	081979	0108	ADMINISTRATIVE SECRETARY	16.905	16,905	6,650	0	1,821	0	1,293	2141	0			i			
6400	64200700	HA	01	7/1/2010	144	0.75	0.00	0,75	082480	5934	HUMAN SERVICES COUNSELOR I	18,506	18,506	6,650	0	1,993	0	1,415	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	082550	5702	DIRECT SERVICES AIDE	17,979	17.979	8,867	0	1,936	0	1,376	2141	0			i l			
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084006	5934	HUMAN SERVICES COUNSELOR I	24.674	24,674	B,867	0	2,657	0	1,888	2141	0					1 1	
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084008	5703	FAMILY SUPPORT WORKER	22,540	22,540	6,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084009	5268	DENTIST	65,457	65,457	8,867	. 0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084076	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084078	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084082	5934	HUMAN SERVICES COUNSELOR I	24.674	24,674	8,867	0	2,657	0	1,888	2141	0			. 1			
6400	64200700	HA	08	7/1/2010	144	1.00	0.00	1.00	084139	5949	SENIOR HUMAN SERVIC COUNSELOR SUPV - SES	29,457	29,457	10,247	0	3,173	12	2,253	2141	0			1			
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	084146	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
6400	64200700	HA	01	7/1/2010	144	1.00	0.00	1.00	085105	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	6/30/2010	145	1.00	0.00	1.00	003781	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400	64200700	HA	01	6/28/2010	147	1.00	0.00	1.00	002980	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	01	6/26/2010 :	149	1.00	0.00	1.00	043569	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400	64200700	HA	08	6/26/2010	149	1.00	0.00	1.00	057486	2238	OPERATIONS & MGMT CONSULTANT MGR - SES	43,675	43,675	1D.247	0	4,704	17	3,341	2141	0			L	1		
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	001102	5221	SENIOR PUBLIC HEALTH NUTRITIONIST SUPV	32,306	32,306	8,867	0	3,479	0	2,471	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	003894	1427	ACCOUNTANT I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0					,	
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	004898	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0			‡			
6400	64500100	HA	80	6/25/2010	150	1.00	0.00	1.00	004911	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0			ļļ.			
6400	64100400	HA	08	6/25/2010	150	1.00	0.00	1.00	026708	2109	SYSTEMS PROJECT ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	1000	0						
6400	64200700	HA I	01	6/25/2010	150	1.00	0.00	1.00	029993	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	6,867	.0	3,019	D	2,144	2141	0			j.	1		
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	035572	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	_ 0	2,242	0	1,592	2141	0				j		
6400	64400100	HA	01	6/25/2010	150	1.00	0.00	1.00	052950	8837	DRUG INSPECTOR	38,747	38,747	8,867	0	4,173	. 0	2,964	2173	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	054248	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200700	HA	08	6/25/2010	150 j	1.00	0.00	1.00	054823	5919	SENIOR HUMAN SERVICES PROGRAM MGR - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0				1		
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	058725	5600	SENIOR LICENSED PRACTICAL NURSE	25,577	25,577	8,867	0	2,755	0	1,957	2141	0	L					
6400	64200700	HA	01 ,	6/25/2010	150	1.00	0.00	1.00	062172	0078	CLERK TYPIST SPECIALIST	19,274	19,274	8,867	0	2,076	0	1,474	2141	0			;			
6400	64200700	HA	OB	6/25/2010	150	1.00	0.00	1.00	064316	2259	HEALTH CONSULTANT B-SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0			į			
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	068977	0105	SECRETARY SPECIALIST	20,814	20,814	8,867	0	2,242	0	1.592	2141	0	L	!				w w.
6400	64200700	HA	08	6/25/2010	150	1.00	0.00	1.00	080703	2236	OPERATIONS & MIGHT CONSULTANT II - SES	38,809	38,809	10,247	. 0	4,180	16	2,969	2141	0			<u> </u>			
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	081963	5512	HEALTH SUPPORT WORKER	19,274	19,274	8,867	0	2,076	0	1,474	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	082315	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	082836	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0	ii					
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	084768	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0			+			
6400	64200700	HA	01	6/25/2010	150	1.00	0.00	1.00	085869	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	D	3,350	0	2,380	2141	0	i			i		
6400	64200700	HA	01 j	6/25/2010	150	1.00	0.00	1,00	085880	0004	SENIOR CLERK	21,616	21,616	8,867	0 !	2,328	0 1	1,653	2141	0	!					

	*	Ret	Pay							- 5		Janiste A.E		mi Vi and	St Life	Betterment	Disability	1 1	Fund Code	Fund	Fund	Fund	Fund Code	Fund	Fund Code	Fend
Olo	Be Code	Plan Code	Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class	Class Title	Annual Base Rate	Annual Rate	St Health Amt	Amt	Retirement Amt	Amt	Fica	1	Percent 1	4	Percent 2	3	Percent 3		Percent 4
6400	64200700	HA	01	6/24/2010	151	0,50		0.50	000028	5703	FAMILY SUPPORT WORKER	11,270	11,270	4,434	0	1,214	0	862	2141	0	1	i			,	
6400	64200700	HA	01	6/24/2010	151	1.00	0.00	1.00	085364	3122	RESEARCH ASSOCIATE	36,608	36,608	8,867	0	3,943		2,801	2141	0						****
6400	64200700	HA	01		152		0.00				A	24.270	24,270	8,867	0	2,614	1 0	1,857	2141	0					7 - 1	
6400	64200700	HA	01	6/23/2010		1.00	0.00	1.00	003120	5212	NUTRITION EDUCATOR		21.616	8,867	0	2,328		1,653	2141	n		!				
				6/23/2010	152	1.00	0.00	1.00	005811	5632	DENTAL ASSISTANT	21,616		8,867	- 0	2,328	0	1,653	2141		1					
6400	64200700	HA	01	6/23/2010	152	1.00	0.00	1.00	005812	5632	DENTAL ASSISTANT	21,616	21,616		0	2,328	0	1,653	2141	. 0		i .			,	
6400	64200700	HA	01	6/23/2010	152	1.00	0.00	1.00	005814	5632	DENTAL ASSISTANT	21,616	21,616	8,867		and the same of th	ļ ļ	3,029	2141	0	1				1	
6400	64200700	HA	01	6/22/2010	153	1.00	0.00	1.00	068132	5298	CLINICAL ASSOCIATE	39,589	39,589	8,867	0	4,264	0	2,263	2141	0		i			r i i t	
6400	64200700	HA	01	6/19/2010	156	1,00	0.00	1.00	045266	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	4 E	3,185			2141	0	÷	 -				
6400	64200700	HA	01	6/19/2010	156	1.00	0.00	1.00	061969	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	U	2,380	and the second second	a						• • • • • • • • • • • • • • • • • • • •
6400	64200700	HA	01	6/18/2010	157	0.50	0.00	0.50	000424	5303	NURSING PROGRAM SPECIALIST	17,477	17,477	4,434	0	1,882	0	1,337	2141	100		i			r - 1	
6400	64200700	HA	08	6/18/2010	157	1.00	0.00	1.00	000927	1463	FINANCE & ACCOUNTING DIRECTOR II - SES	41,106	41,106	10,247	0	4,427	16	3,145	2141	0					:	
6400	64200700	HA	.01	6/18/2010	157	1.00	0.00	1.00	031546	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	- 0	i	ļ			r	
6400	64200700	HA	08	6/16/2010	159	1.00	0.00	1.00	003684	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0	1				r -	
6400	64200700	HA	01	6/16/2010	159	1.00	0,00	1.00	005167	5323	ADVANCED CERTIFIED NURSE MIDWIFE	44,649	44,649	8,867	0	4,809	0	3,415	2141	. 0		· /				
6400	64200700	HA	01	6/15/2010	160	1.00	0.00	1.00	004882	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0	1				(· · · -	
6400	64200700	HA	01	6/15/2010	160	1.00	0.00	1.00	028066	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0					r l	
6400	64200600	HA	08	6/15/2010	160	1.00	0.00	1.00	030903	8622	ENVIRONMENTAL ADMINISTRATOR-HUTH	45,347	45,347	10,247	0	4,884	18	3,470	1000	0	-(ļ			
6400	64400100	HA	01	6/14/2010	161	1.00	0.00	1.00	080483	5358	NURSING CONSULTANT-SBN	39,589	39,589	8,867	0	4,264	0	3,029	2352	0			ļ		·	
6400	64200700:	HA	01	6/11/2010	164	1.00	0.00	1.00	000180	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	. 0	4					
6400	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	001617	2239	OPERATIONS REVIEW SPECIALIST	41,106	41,106	8,867	0	4,427	0	3,145	2261	0	1				ı l.	
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	001813	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	D	2,801	2141	0	I				ļ	
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	002780	2052	DISTRIBUTED COMPUTER SYSTEMS ANALYST	36,608	36,608	8,867	0	3,943	0	2,801	2141	0	1					
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	003947	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0	į				p 4.	
6400	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	004505	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	0	1,423	2141	0			L i			
6400	64100400	HA	01	6/11/2010	164	1.00	0.00	1.00	005381	2224	GOVERNMENT ANALYST I	36,608	36,608	8,867	0	3,943	0	2,801	2021	0	İ		ļ			
6400	64200700	НА	01	6/11/2010	164	1.00	0.00	1.00	005645	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0						
	64200800	HA	08	6/11/2010	164 j	1.00	0.00	1.00	026308	5041	BIOLOGICAL ADMINISTRATOR III - SES	49,617	49,617	10,247	0	5,344	20	3,795	1000	0					ı <u>1</u> .	
6400	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	026323	5024	MEDICAL LABORATORY TECHNICIAN III	25,577	25,577	8,867	0	2,755	0	1,957	1000	0_	<u>i</u>					
6400	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	026364	5017	LABORATORY TECHNICIAN I	22,540	22,540	8,867	0	2,428	0	1,724	1000	0			L			
6400	642007001	HA	01	6/11/2010	164	1.00	0.00	1.00	026950	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0	4,264	0	3,029	2141	0					<u>_</u>	
	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	026955	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0	4,264	0	3,029	2141	0	1					
	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	028152	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0					L	
	64200400	HA	01	6/11/2010	164	1.00	0.00	1.00	030296	1427	ACCOUNTANT I	24.674	24,674	8.867	0	2,657	0	1,888	1000	0						
	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	032473	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8.867	0	3,943	0	2,801	2141	0				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	
	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	043519	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2.674	2141	0	1					
	64200800	HA	01	6/11/2010	164	1.00	0.00	1.00	046565	5044	CHEMIST II	32,823	32,823	8,867	0	3,535	0	2,511	1000	0	1					
	64200700	HA	01		164	1.00	0.00		061176	5324	COMMUNITY HEALTH NURSE	29,577	29,577	6,867	0	3,185	. 0 1	2,263	2141	0	1					
	64200700			6/11/2010	· · · — · · · · · · · · · · · · · · · ·			1.00		0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0		,				
		HA	01	6/11/2010	164	1.00	0.00		062175			#	22,540	8,867	0	2,428	0 1	1,724	2141	0	† · · · · -					
	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	064599	4606	ENGINEERING TECHNICIAN II	22,540	36,608	8,867		3,943	0 -	2,801	2141	0						,
	64200700	HA	01	6/11/2010	164	1.00	0.00	1.00	069309	4809	ENVIRONMENTAL SPECIALIST II	36,608 23,573	23,573	8,867	0	2,539	0	1,804	2738	0	1		i i		T	
	64500100	HA :	01	6/11/2010	164	1.00	0.00	1.00	083181	0045	RECORDS TECHNICIAN	processing and a second	<u> </u>		0	3,730	14	2,649	2738	0	1					****
** ** *	64500100	HA	08	6/11/2010	164	1.00	0.00	1.00	083351	9116	OPERATIONS MANAGER D-SES	34,634	34,634	10,247	0	3,730	0	2,511	2352		i				,t-	
	54400100	HA	01	6/11/2010	164	1.00	0.00	1.00	085714	8318	INVESTIGATION SPECIALIST II	32,823	32,823	8,867			0	2,674	2141		ļ				+-	
	64200700	HA	01	6/10/2010	165	1.00	0.00		005036	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765		4 8000	2141	ا ا ا		–			+	
	84200700	HA	01	6/10/2010	165	1.00	0.00		049932	0093	SENIOR WORD PROCESSING SYSTEMS OPERATOR	22,540	22,540	8,867	0	2,428	0	1,724		0	ļ i					
Contract of the said	64300100	HA	01	6/9/2010	166	1.00	0.00		000682	1430	ACCOUNTANT II	26,643	26,643	8,867	0	2,869	- 0	2,038	1000	0	4		l j			
6400	64200700	HA	01	6/9/2010	166	1.00	0.00	1.00	066159	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0 !	2,263	i 2141	i U						

		Ret	Pay	1	177	- G-9	11.11.11.11	1 10 10 10 10	1 - 1			r says	1		1	NEW KE	SECTION 1		 	.: v::	1 2 1		Fund		Fund.
Olo		Plan	Plan		Davs	34		Vacant		Class	[H. P 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Annual Base Rate	Annual Rate	St Health	St Life	Retirement	Disability		Fund Code	Fund	Fund	Fund	Code		Code Faund
Code	Be Code	Code	Code	Date Vacan		Pos Fte	Appt Fte	Fte	Pos Num	Code	Class Title	Amt	Amt	Amt	Amt	Amt	Amt	Fica	1 1	Percent	Code 2	Percent 2	2 3	Percent 3	4 Pescent
6400	64200700	HA	01	6/8/2010	167	1.00	0.00	1.00	005804	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	. 0	2,614	0	1,857	2141	0			1	,	
6400	64200700	HA	01	6/8/2010	167	1.00	0.00	1.00	032705	5221	SENIOR PUBLIC HEALTH NUTRITIONIST SUPV	32,306	32,306	8,867	0	3,479	0 !	2,471	2141	0	!				
6400	64200700	HA	01	6/7/2010	168	1.00	0.00	1.00	005781	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0					
6400	64200700	HA	01	6/7/2010	168	1.00	0.00	1.00	005800	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	. 0	: :			!	
6400	64200700	HA	01	6/7/2010	168	1.00	0.00	1.00	005813	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0					
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	001212	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0			. 1	ıİ	
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	002965	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0			1 .		
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	004615	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	. 0	1		1 4	+	
6400	64200600	HA	01	6/5/2010	170	1.00	0.00	1.00	004623	2107	SYSTEMS PROJECT ANALYST	41,106	41,106	8,867	0	4,427	0	3,145	1000	0			1 .		
6400	64200700	HA	01	6/5/2010	170	1.00	0.00	1.00	029577	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,667	0	3,372	0	2,395	2141	0			1 1	1	
6400	64200700	HA	08	6/5/2010	170	1.00	0.00	1.00	081530	5921	HEALTH CENTER ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0			1 1	i 1	
6400	64400200	HA	01	6/5/2010	170	1.00	0.00	1.00	083038	5975	VOCATIONAL REHABILITATION TECHNICIAN	24,574	24,674	8,867	. 0	2,657	0	1,888	2390	0			į I		
6400	64500100	нА	01	6/5/2010	170	1.00	0.00	1.00	083146	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0			1 .1		
6400	64200700	HA	01	6/5/2010	170	0.90	0.00	0.90	084371	5518	HEALTH SUPPORT TECHNICIAN	18,733	18,733	7,980	0	2,018	0	1,433	2141	0	!		1 1		
6400	64200700	HA	01	6/4/2010	171	1.00	0.00	1.00	001240	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0	1 1		1.	1	
6400	64200700	HA	01	6/4/2010	171	1.00	0.00	1.00	003752	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			1 1	l	
6400	64200600	HA	01	6/4/2010	171	1.00	0.00	1.00	068787	4812	ENVIRONMENTAL SPECIALIST III	41,106	41,106	8,867	0	4,427	0	3,145	2021	0			1		
6400	64200700	HA	01	6/4/2010	171	1.00	0.00	1.00	081180	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0			1	ļ l	
6400	64200700	HA	01	6/3/2010	172	1.00	0.00	1.00	005797	5220	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	0	3,276	0	2,327	2141	.0			1. 1		
6400	64200700	HA	08	6/3/2010	172	1.00	0.00	1.00	051787	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0	-1		4 4		
6400	64200700	HA	01	6/2/2010	173	1.00	0.00	1.00	003343	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0			1 . 1	L	
6400	64200700	HA	01	6/1/2010	174	1.00	0.00	1.00	026865	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2141	. 0			1 .	t l	
6400	64200300	HA	08	6/1/2010	174	1.00	0.00	1.00	030207	1463	FINANCE & ACCOUNTING DIRECTOR II - SES	41,106	41,106	10,247	0	4,427	16	3,145	2261	0	1		1		
6400	64200700	HA	01	6/1/2010	174	1.00	0.00	1.00	045139	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0			1 . 1		
6400	64500100	НА	01	6/1/2010	174	1.00	0.00	1.00	083791	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0			1 1		
6400	64200700	HA	01	6/1/2010	174	0.80	0.00	0.80	085943	5599	LICENSED PRACTICAL NURSE	19,739	19,739	7,094	0	2,126	0	1,510	2141	0			1		
6400	64200700	HA	01	5/29/2010	177	1.00	0.00	1.00	080716	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	0	1,423	2141	0	1		1		
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	000326	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0			1		
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	001985	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	. 0	1		1 1		
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	002730	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	1		L		
6400 :	64200700	HA	08	5/28/2010	178	1.00	0.00	1.00	003099	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0	1		1		
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	005704	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0	ii		1 1		
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	005705	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	. 0	1]]		
6400	64200700	HA	01	5/28/2010	178	1.00	0,00	1.00	005706	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0					
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	005712	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	G j	1,857	2141	0	i i				
6400	64200700	HA	08	5/28/2010	178	1.00	0.00	1.00	005784	8000	SENIOR CLERICAL SUPERVISOR - SES	22,540	22,540	10,247	0	2,428	9	1,724	2141	0				i i	
6400	64200700	НА	01	5/28/2010	178	1.00	0.00	1.00	027358	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	. 0	3,372	0	2,395	2141	0					
6400	64200700	HA	01	5/2B/2010	178	1.00	0.00	1.00	029783 1	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0	1 . 1		1 1	1	
- 14	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	029964	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0	1			: l	
	64200800	НА	01	5/28/2010	178	1.00	0.00	1.00	030194	5024	MEDICAL LABORATORY TECHNICIAN III	25,577	25,577	8,867	0	2,755	0	1,957	1000	0					
6400	64200700	HA I	01	5/28/2010	178	1,00	0.00	1.00	051281	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0	11		· 		
6400	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	051527	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	. 0	!			L	
6400	64200700	НА	01	5/28/2010	178	1.00	0.00	1.00	065238	6033	SENIOR HEALTH EDUCATOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0	1		1		
	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	080162	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0	1		i	, T	
	64200700	HA	08	5/28/2010	178	1.00	0.00	1.00	082309	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0	1			L	
- 11 Y-	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	084049	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	. 0					
	64200700	HA	01	5/28/2010	178	1.00	0.00	1.00	086442	0004	SENIOR CLERK	21.616	21,616	8,867	0	2,328	0	1,653	2141	0					

Olo	y	Ret Plan	Pay Plan		Days			Vacant		Class		Annual Base Rate	Annual Rate	St Health	St Life	Retirement	Disability		Fund Code		Fund	Fund	Fund Code		Fund Code	
Code	Be Code	Code	Code	Date Vacant	Vacant	Pos Fte	Appt Fte	Fte	Pos Num	Code	Class Title	Amt	Amt	Amt	Amt	Amt	Amt	Fica	1 1		1 Code 2	Percent	2 3	Percent 3	3] 4]	Percent 4
6400	64200700	HA	01	5/26/2010	180	1.00	0.00	1.00	028701	5918	HUMAN SERVICES PROGRAM CONSULTANT I	34,634	34,634	8,867	0	3,730	. 0	2,649	2141	0				4	1 -	
and the same of the	64200700	HA	01	5/22/2010	184	1.00	0.00	1.00	003090	1712	FINANCIAL COUNSELOR	24,674	24,674	8,867	0	2,657	. 0	1,888	2141	0					1	
	64200400	1	01	5/22/2010	184	1.00	0.00	1.00	030277	0928	STORES CONSULTANT	26,643	26,643	8,867	. 0	2,869	0 '	2,038	2516	0	. ļ		3			
6400	64200700	HA	08	5/21/2010	185	1.00	0.00	1.00	027080	4813	ENVIRONMENTAL SUPERVISOR I - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	. 0			-			
6400	64200700	HA	08	5/20/2010	186	1.00	0.00	1.00	005743	5641	DENTAL HYGIENIST - SES	25,577	25,577	10,247	. 0	2,755	10	1,957	2141	<u>0</u>	ļ					
6400	64200700	HA	01	5/20/2010	186	1.00	0.00	1.00	005744	5632	DENTAL ASSISTANT	21,616	21,616	8,867	. 0	2,328	0	1,653	2141	0	ļ		1	1		
6400	64200700	HA	01	5/20/2010	186	1.00	0.00	1.00	005745	5632	DENTAL ASSISTANT	21,616	21,616	8,867	. 0	2,328	0	1,653	2141	0				i	1	
6400	64200700	HA	01	5/20/2010	186	1.00	0.00	1.00	005795	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0	.				: -	
6400	64200700	HA	01	5/20/2010	186	1.00	0.00	1.00	051585	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0			÷	!	1 1	
6400	64200700	HA	01	5/19/2010	187	1.00	0.00	1.00	051084	5599	LICENSED PRACTICAL NURSE	24,674	24,674	8,867	0	2,657	0	1,888	2141	0	. 1	<u>.</u> .	j		1	
6400	64200700	HA.	01	5/18/2010	188	1.00	0.00	1.00	029502	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0		L			4	:
6400	64200700	HA	. 01	5/15/2010	191	1.00	0.00	1.00	059655	5303	NURSING PROGRAM SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0	.]	; ,	1.	1.	1 -1	
6400	64200700	HA	01	5/15/2010	191	1.00	0.00	1.00	085223	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	: 0	3,372	0	2,395	2141	0	·		1			
6400	64200700	HA	08	5/14/2010	192	1.00	0.00	1.00	001426	1003	PERSONNEL AIDE - SES	22,540	22,540	10,247	0	2,428	9	1,724	2141	0	L		i.			
6400	64200700	HA	01	5/14/2010	192	1.00	0.00	1.00	003128	5879	SENIOR HUMAN SERVICES PROGRAM SPECIALIST	36,608	36,608	8,867	. 0	3,943	0	2,801	2141	0	ļ		-		1	
6400	64200700	HA	01	5/14/2010	192	1.00	0.00	1.00	003786	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0					1	
6400	64100200	HA	01	5/14/2010	192	1.00	0.00	1.00	005438	2239	OPERATIONS REVIEW SPECIALIST	41,106	41,106	8,867	0	4,427	0	3,145	2021	0	1		:		į,	
6400	64200700	HA	01	5/14/2010	192	1.00	0.00	1.00	028197	2022	COMPUTER OPERATOR II	23,573	23,573	8,867	. 0	2,539	0	1,804	2141	0	L		:		1 4	
6400	64200700	HA	08	5/14/2010	192	1.00	0.00	1.00	029656	1012	PERSONNEL TECHNICIAN III - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0	1				1 .1	1.
6400	64200700	HA	01	5/14/2010	192	1.00	0.00	1.00	034290	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0			i		ا أ.	
6400	64200700	HA	01	5/14/2010	192	1.00	0.00	1.00	038389	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0			1]	L
6400	64200700	HA	01	5/14/2010	192	1,00	0.00	1.00	060542	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0				1	1	
6400	64200700	HA	01	5/14/2010	192	1.00	0.00	1,00	061195	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	Ĭ				11	
6400	64200400	HA	01	5/14/2010	192	1.00	0.00	1.00	066881	6526	CUSTODIAL WORKER	16,869	16,869	8,867	. 0	1,817	0	1,291	1000	0			,	:		
6400	64200700	нА	01	5/14/2010	192	1.00	0.00	1.00	068497	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2141	. 0			1			
6400	64200700	HA	08	5/14/2010	192	1.00	0.00	1.00	068817	9142	HEALTH MANAGER-SES	46,560	46,560	10,247	0	5,014	19	3,562	2141	0			i	1		
6400	64200400	НА	01	5/14/2010	192	1.00	0.00	1.00	080866	5894	HEALTH SERVICES & FACILITIES CONSULTANT	41,106	41,106	8,867	0	4,427	0	3,145	1000	0				1		
6400 6	54200700	HA	08	5/14/2010	192	1.00	0.00	1.00	081092	1024	HUMAN RESOURCE CONSULTANT -SES	46,560	46,560	10,247	0	5,014	19	3,562	2141	0			Ł	1		
6400	64200700	HA	01	5/14/2010	192	1.00	0.00	1.00	081805	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0	T		Ĩ			
6400	64400200	HA	01	5/14/2010	192	1.00	0.00	1.00	083027	5975	VOCATIONAL REHABILITATION TECHNICIAN	24,674	24,674	8,867	0	2,657	0	1,888	2390	0						
6400	64400100	HA	01	5/14/2010	192	1.00	0.00	1.00	085646	8327	MEDICAL MALPRACTICE INVESTIGATOR	36,608	36,608	8,867	0	3,943	0	2,801	2352	0			1			
6400 6	64200700	HA	01	5/11/2010	195	1.00	0.00	1.00	004712	1330	TRAINING CONSULTANT	31,108	31,108	8,867	0	3,350	0	2,380	2141	0			ĺ			
6400	54200700	HA	01	5/10/2010	196	1.00	0.00	1.00	027445	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0	Ī					
6400 E	64200700	HA	01	5/7/2010	199	1.00	0.00	1.00	004268	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0			-			
6400 6	4200700	НА	01	5/7/2010	199	1,00	0.00	1.00	004692	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			1		1 7	
6400 : 6	64200700	HA	01	5/7/2010	199	1.00	0.00	1.00	005791	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0			ĺ	1	Ī	
6400 €	4200700	HA	01	5/7/2010	199	1.00	0.00	1.00	005792	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						
6400 E	4200700	HA	01	5/7/2010	199	1.00	0,00	1.00	005793	5518	HEALTH SUPPORT TECHNICIAN	20.814	20.814	8,867	0	2,242	0	1,592	2141	0	1		1			
	4200700	HA	01	5/7/2010	199	1,00	0.00	1.00	005794	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			Í	1 1		
	4200700	HA	01	5/6/2010	200	1.00	0.00	1.00	060886	5505	HEALTH SUPPORT AIDE	17.979	17,979	8,867	0	1,936	0	1,376	2141	0	T					
	4200700	HA I	08	5/5/2010	201	1.00	0.00	1.00	028669	4818	ENVIRONMENTAL SUPERVISOR II - SES	41,106	41.106	10,247	0	4,427	16	3,145	2141	i O	1		Ť		1 1	
	4200700	HA	01	5/3/2010	203	1.00	0.00	1.00	001178	5213	PUBLIC HEALTH NUTRITIONIST	25.636	25.636	8.867	0	2,761	0	1,961	2141	0	1		1		1	
	4200700	HA	01	5/1/2010	205	1.00	0.00	1.00	000621	8853	ENVIRONMENTAL HEALTH AIDE	19.274	19,274	8,867	0	2,076	0	1,474	2141	0	[i		7		[" - T	
	4200700	HA	01	5/1/2010	205	1.00	0.00	1.00	005769	5220	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	0	3,276	0 .	2.327	2141	0					! - 1	
	4200700	HA	01	5/1/2010	205	1.00	0.00	1.00	005770	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28.727	28,727	8.867	0	3,094	0	2,198	2141	0	+		1		1 11	
****	4200700 i	HA HA	01	5/1/2010	205	1.00	0.00	1.00	035278	5850	HEALTH SERVICES REPRESENTATIVE	28.033	28,033	8,867	0	3,019		2,144	2141	0	· · · · · ·		1-1		1	
	4200700		01	5/1/2010	205	1.00	0.00	1.00	049727	5703	FAMILY SUPPORT WORKER	22,540	22,540	8.867	, , , , ,	2,428	n	1.724	2141	0						

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Ret	Pay			Elizabeth a		1			문제 바닷가 가장 하는 그들은 그 말하고	1		right fair.	20.00			100		Power 1		F4	Code	Fund	Code	Fund
Olo Plan Code Be Code Code	Plan Code	Date Vacant	Days t Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Numi	Class Code	Class Title	Annual Base Rate Amt	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code	Fund Percent 1	Fund Code 2	Fund		Percent 3		Recent 4
6400 64200700 HA	08	5/1/2010	205	1.00	0.00	1.00	060525	5278	PHYSICIAN	62,709	62,709	10,247	1 0	6,754	25	4,797	2141	0	1	,				
6400 64500100 HA	01	5/1/2010	205	1.00	0.00	1.00	083238	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0	t i		-			
6400 64200700 HA	01	5/1/2010	205	1.00	0.00	1.00	. 084202	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2.380	2141	0	1 1					
6400 64200700 HA	01	4/30/2010	206	1.00	0.00	1.00	002288	5213	PUBLIC HEALTH NUTRITIONIST	25,636	25,636	8,867	0	2.761	n	1.961	2141	0	1 1		1			
6400 64200400 HA	08	4/30/2010	206	1.00	0.00	1.00	003544	5278	PHYSICIAN	62,709	62,709	10,247	0	6,754	25	4.797	2261	a	1 1	Ī	Í	· · · · · i		
6400 64200700 HA	01	4/30/2010	206	1.00	0.00	1.00	003674	5702	DIRECT SERVICES AIDE	17,979	17,979	8,867	0	1,936	0	1,376	2141	0	1	- !	1			. 1
6400 64200700 HA	08	4/30/2010	206	1.00	0.00	1.00	005774	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5.997	2141	0	1 1					
6400 64200700 HA	01	4/30/2010	206	1.00	0.00	1.00	005776	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2.242	0	1,592	2141	0						,
6400 64200700 HA	01	4/30/2010	206	1,00	0.00	1.00	005777	5943	SOCIAL WORK SERVICES PROGRAM CONSULTANT	34,634	34,634	8,867	0	3,730	. 0	2,649	2141	0	1 1		1			1
6400 64200800 HA	08	4/30/2010	206	1.00	0.00	1.00	026383	5040	BIOLOGICAL ADMINISTRATOR II - SES	46,560	46,560	10,247	0	5,014	19	3,562	1000	0	1 1		1			
6400 64200800 HA	01	4/30/2010	206	1,00	0.00	1.00	042372	5044	CHEMIST II	32,823	32,823	8,867	0	3,535	' 0 '	2,511	2531	0	T I	1				
6400 64200700 HA	01	4/30/2010	206	1.00	0.00	1.00	051775	1418	FISCAL ASSISTANT II	22,540	22.540	8,867	0	2,428	0	1,724	2141	0	1		ì	1	7.	
6400 64200800 HA	01	4/30/2010	206	1.00	0.00	1.00	053432	5070	MEDICAL LABORATORY SCIENTIST II	31,108	31,108	8.867	0	3,350	0	2,380	2021	0		i	1		i	I
6400 64200800 HA	01	4/30/2010	206	1.00	0.00	1.00	060646	5045	CHEMIST III	38,809	38,809	8,867	0	4,180	0	2,969	2531	0		1	. [•
6400 64200700 HA	01	4/30/2010	206	1.00	0.00	1.00	081568	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	; 0 ;	2,380	2141	0	1 1			1		
6400 64500100 HA	01	4/30/2010	206	1.00	0.00	1.00	083674	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	. 0	1,653	2738	0	1		i		·	
6400 64200700 HA	i 01	4/30/2010	206	1.00	0.00	1.00	084454	5953	SOCIAL SERVICES COUNSELOR	29,457	29,457	8,867	0	3,173	0	2,253	2141	0						- 1
6400 64200700 HA	01	4/30/2010	206	1.00	0.00	1.00	084473	6057	PUBLIC ASSISTANCE SPECIALIST	26,643	26,643	8,867	0	2.869	0	2,038	2141	0					1	Î
6400 64200400 HA	08	4/30/2010	206	1.00	0.00	1.00	085746	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2261	0		-				
6400 64200700 HA	01	4/30/2010	206	1.00	0.00	1.00	086188	6033	SENIOR HEALTH EDUCATOR	29,457	29,457	8,867	0	3,173	1 0	2,253	2141	0	1	· · · · i				
6400 64200700 HA	08	4/29/2010	207	1.00	0.00	1.00	001907	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8.442	31	5,997	2141	0	i T	j				
6400 64200400 HA	01	4/28/2010	208	1.00	0.00	1.00	085847	5035	BIOLOGICAL SCIENTIST III	36,608	36,608	8.867	0	3,943	0	2,801	2261	0	1	1	T			ŀ
6400 64200700 HA	01	4/26/2010	210	1.00	0.00	1,00	005768	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	To	1,653	2141	0	1					
6400 64200700 HA	01	4/24/2010	212	1.00	0.00	1.00	068348	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0	T	-	1			
6400 64200700 HA	01	4/23/2010	213	1.00	0.00	1.00	002391	0712	ADMINISTRATIVE ASSISTANT II	29,457	29,457	8,867	0	3,173	1 0	2,253	2141	0	1		- [
6400 64200300 HA	01	4/23/2010	213	1.00	0.00	1.00	031417	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2475	0						
6400 64200700 HA	01	4/23/2010	213	1.00	0.00	1.00	054945	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400 64200700 HA	01	4/22/2010	214	1.00	0.00	1.00	084984	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0	1					
6400 64200700 HA	08	4/21/2010	215	1.00	0.00	1.00	041146	0712	ADMINISTRATIVE ASSISTANT II - SES	29,457	29,457	10.247	0	3,173	12	2,253	2141	0						
6400 64200700 HA	08	4/21/2010	215	1.00	0.00	1,00	082861	1015	PERSONNEL SERVICES SPECIALIST - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0	. 1					
6400 64200700 HA	01	4/20/2010	216	1.00	0.00	1.00	051879	5602	MEDICAL TECHNOLOGIST I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400 64200700 HA	01	4/20/2010	216	1.00	0.00	1.00	082187	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						
6400 64200700 HA	01	4/19/2010	217	1.00	0.00	1.00	005688	5213	PUBLIC HEALTH MUTRITIONIST	25,636	25,636	8,867	0	2,761	0	1,961	2141	0						
6400 64200700 HA	01	4/18/2010	218	1.00	0.00	1.00	003471	5940	HUMAN SERVICES COUNSELOR III	28,033	28,033	8,867	0	3,019	0	2,144	2141	0			Ĺ			
6400 64200700 HA	01	4/18/2010	218	1.00	0.00	1.00	067237	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						[
6400 64200700 HA	01	4/17/2010	219	1.00	0.00	1.00	030147	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0			L			
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	000429	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			!			
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	000468	1324	TRAINING SPECIALIST II	28,033	28,033	8,867	0	3,019	0	2,144	2141	0	Ī			Ï		
6400 64200700 : HA	01	4/16/2010	220	1.00	0.00	1.00	002513	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	0	1,423	2141	0			1			
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	003783	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	l			<u>i</u>		
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	004616	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0		i	[T		[
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	005750	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0 ;	2,198	2141	0	L. T.			44		
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	005751	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0						
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	005752	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0 !	2,328	0	1,653	2141	0	LI		L			
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	005753	5641	DENTAL HYGIENIST	25,577	25,577	8,867	o l	2,755	0	1,957	2141	0	<u> </u>					
6400 64200700 HA	01	4/16/2010	220	1.00	0.00	1.00	005754	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	!L		L			
6400 64200800 HA	01	4/16/2010	220	1.00	0.00	1.00	027722	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2192	0						

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		Ret	Pay		60 20 t				1 Marci				7 (ASS.)		4.	110000			Ministra I				Fund	المراقعين	Fund	
Olo Code	Be Code	Plan Code	Plan	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class Code	Class Title	Annual Base Rate	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code	Fund Percent	Fund Code 2	Fund Percent 2	Code 3	Fund Percent 3	Code	Find Fercent 4
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	034814	0004	SENIOR CLERK	21,616	21,616	8.867	O	2,328	O	1,653	2141	n	1 Code 2	I CILCIN Z	•	reiceite		1
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	041206	5871	HUMAN SERVICES PROGRAM ANALYST	29,457	29,457	8,867	0	3,173	1 0	2,253	2141	n	i					
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	057475	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0	1 2				promite	·
6400	64200700 i	HA	01	4/16/2010	220	1.00	0.00	1.00	061024	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8.867	0	3,372	0	2,395	2141	0	1		†		(7	
6400	64200400	HA	01	4/16/2010	220	1.00	0.00	1.00	067161	5879	SENIOR HUMAN SERVICES PROGRAM SPECIALIST	36,608	36,608	8,867	0	3,943	0	2,801	2261	0		:		!		
6400	64400100	HA	08	4/16/2010	220	1,00	0.00	1.00	080539	5912	PROGRAM OPERATIONS ADMINISTRATOR - SES	41,106	41,106	10,247	0	4,427	16	3,145	2352	0					rt	
6400	64200700	HA	08	4/16/2010	220	1.00	0.00	1.00	081272	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0						
6400	64200700	HA I	01	4/16/2010	220	1.00	0.00	1.00	081273	5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0 +	2,263	2141	0	i				,t	
6400	64200700	HA	01	4/16/2010	220	1.00	0.00	1.00	082314	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2.428	0	1,724	2141	0					/ T	
6400	64500100	HA	01	4/16/2010	220	1.00	0.00	1.00	083516	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	1 0	2,969	2738	0	1				/ T	1
6400	64500100	HA	01	4/16/2010	220	1.00	0.00	1.00	083613	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0	:		-			1
6400	64500100	HA	01	4/16/2010	220	1.00	0.00	1.00	083766	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0	į .					1
6400	64200700	HA	08	4/14/2010	222	1.00	0.00	1.00	000255	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	Ö	i					1
6400	64200700	HA	01	4/14/2010	222	1.00	0.00	1.00	005765	0004	SENIOR CLERK	21,616	21,616	8.867	0	2,328	0 1	1,653	2141	0						1
6400	64200700	HA	01	4/10/2010	226	1.00	0,00	1,00	069482	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	o	î					
6400	64200700	HA	01	4/9/2010	227	1.00	00.0	1.00	051850	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0	1					
6400	64200700	HA	01	4/9/2010	227	1.00	0.00	1.00	082872	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	o						
6400	64200700	HA	01	4/8/2010	228	1.00	0.00	1.00	027153	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0				1		
6400	64200700	HA	01	4/7/2010	229	1.00	0.00	1.00	003193	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0			1			1
6400	64200700	HA	01	4/6/2010	230	1.00	0.00	1.00	005696	0011	RECEPTIONIST	17,393	17,393	8,867	0	1,873	0	1,330	2141	0	i		. "]			
6400	64100200	HA	01	4/5/2010	231	1.00	0.00	1.00	003386	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,675	43,675	8,867	0	4,704	0	3,341	2021	o						
6400	64200700	HA	01	4/3/2010	233	1.00	0.00	1.00	002203	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	0	1,423	2141	0						
6400	64200300	HA	80	4/3/2010	233	1.00	0.00	1.00	045209	5894	HLTH SERVICE & FACILITIES CONSULTANT-SES	41,106	41,106	10,247	0	4,427	16	3,145	2261	О	1		1			
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	000251	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	i i					
6400	64100400	HA	80	4/2/2010	234	1.00	0.00	1,00	001510	2053	DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES	43,675	43,675	10,247	0	4,704	17	3,341	2021	0	ļ j					
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	001807	4627	ENGINEERING SPECIALIST I	34,634	34,634	8,867	0	3,730	0	2,649	2141	0				!		
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	005759	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0	i			i		1
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	005760	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0	i i					
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	043346	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2141	0						
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	061428	5218	SENIOR PUBLIC HEALTH NUTRITIONIST	28,727	28,727	8,867	0	3,094	0	2,198	2141	0						
6400	64200700	HA	01	4/2/2010	234	0.50	0.00	0.50	064348	5505	HEALTH SUPPORT AIDE	8,990	8,990	4,434	0	968	0	687	2141	0	1					
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	067882	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2,674	2141	. 0	1					
6400	64200700	HA	01	4/2/2010	234	1.00	0.00	1.00	084111	5220	PUBLIC HEALTH NUTRITIONIST SUPERVISOR	30,418	30,418	8,867	0	3,276	0	2,327	2141	0		į				
6400	64200700	НА	01	4/2/2010	234	1,00	0.00	1.00	084285	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0	1					
	64200700	HA	01	4/1/2010	235	1.00	0.00	1.00	054974	5303	NURSING PROGRAM SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	. 0	1 :					
6400	64200700		01	4/1/2010	235	1.00	0.00	1.00	082060	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	ο	1					
	64500100		01	4/1/2010	235	1.00	0.00	1.00	083879	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2738	0	1					
6400	64200700		01	3/31/2010	236	1.00	0.00	1,00	084345	6030	HEALTH EDUCATOR	28,033	28,033	8,867	G	3,019	0	2,144	2141	. 0						
6400	64500100		01	3/26/2010	241	1.00	0.00	1.00	004924	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0 ;	3,350	0	2,380	2738	0						
6400	64500100		01	3/26/2010	241	1.00	0.00	1.00	004925	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0	: :					·
	64500100		01	3/26/2010	241	1.00	0.00	1.00	004926	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0		į				
	64500100		01	3/26/2010	241	1.00	0.00	1.00	004928	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0				i	+	
6400				3/26/2010	241	1.00	0.00	1.00	004929	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0	ļ ļ	!				
		** ~ * + *	01	3/26/2010	241	1,00	0.00	1.00	004930	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0		1				
			01	3/26/2010	241	1.00	0.00	1.00	005747	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	1					
				3/26/2010	241	1.00	0.00	1.00	051389	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0	1.	·				
6400	64200700	HA	01	3/26/2010	241	1.00	0.00	1.00	058646	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0						

		Ret	Pay			- 150 N 1 151 - 150 N 1 152			Kaša a I] 	<u> </u>	Disability		Fund Code	Fund	Fund	Fund	Fund Code		Fund Code	Fund
Code	Be Code	Plan Code	Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class	Class Title	Annual Base Rate	Annuai kate Amt	St Health Amt	St Life Amt	Retirement Amt	Amt	Fica	1	Percent 1		Percent 2		rcent 3		Percent 4
6400	64200700	HA	01	3/22/2010	245	1.00	0.00	1.00	005742	5641	DENTAL HYGIENIST	25.577	25,577	8,867	0	2,755	0	1,957	2141	0	 					
6400	64200700	HA	01	3/22/2010	245	1.00	0.00	1.00	005746	3334	INTERVIEWING CLERK	20,814	20,814	8,867		2,242	0	1,592	2141	0	1		†		- 7	- 1
6400	64200700	HA	08	3/22/2010	245	1.00	0.00	1.00	045547	4813	ENVIRONMENTAL SUPERVISOR I - SES	36.608	36,608	10,247	0	3,943	. 15	2,801	2141	0						
6400	64200700		01	3/19/2010	248	1.00	0.00	1.00	000022	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	n	2,428	0	1.724	2141	0						
6400	64200700	HA		3/19/2010	248	1.00	0.00	1.00	001226	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5.997	2141	0	;		15	1		
6400	64200700	HA	01 i	3/19/2010	248	1.00	0.00	1.00	002986	0004	SENIOR CLERK	21,616	21,616	8,867	. 0	2,328	0	1,653	2141	0						
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	004862	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	, 0	1					
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	005545	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0						
6400	64200700	HA	01	3/19/2010	248	1.00	0.00	1.00	005655	5871	HUMAN SERVICES PROGRAM ANALYST	29,457	29,457	8,867	. 0	3,173	0	2,253	2141	0					11	
6400	64200700	НА	01	3/19/2010	248	1.00	0.00	1.00	005656	5871	HUMAN SERVICES PROGRAM ANALYST	29,457	29,457	8,867	0 "	3,173	0	2,253	2141	0						
6400	64200700	НА	08	3/19/2010	248	1.00	0.00	1.00	027855 ;	2238	OPERATIONS & MGMT CONSULTANT MGR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2141	0	1			1		
6400	64200700	НА	08	3/19/2010	248	1.00	0.00	1.00	030914	1054	PERSONNEL OFFICER I - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0	1			1		
6400	64200700	НА	01	3/19/2010	248	1.00	0.00	1.00	038570	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0	L. i. i.			_ !		
6400	64200700	HA	08	3/19/2010	248	1.00	0.00	1.00	068290	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0		_		.1		
6400	64200700	НА	01	3/19/2010	248	1.00	0.00	1,00	084056	0001	CLERK	16,869	16,869	8,867	. 0	1,817	0	1,291	2141	0	!					
6400	64200700	HA	80	3/19/2010	248	1.00	0.00	1,00	084737	2236	OPERATIONS & MGMT CONSULTANT II - SES	38,809	38,809	10.247	0	4,180	16	2,969	2141	0		'		. 1	1	
6400	64200800	HA	08	3/13/2010	254	1.00	0.00	1,00	002711	5281	SENIOR PHYSICIAN	78,386	78,386	10.247	0	8,442	31	5,997	2261	0	1				1	
6400	64200700	HA	01	3/13/2010	254	1.00	0.00	1.00	054937	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0			1	1		
6400	64200700	HA	01	3/13/2010	254	1.00	0.00	1.00	057421	6526	CUSTODIAL WORKER	16,869	16,869	8,867	0	1,817	0	1,291	2141	0	i					
6400	64200700	HA	01	3/12/2010	255	1.00	0.00	1.00	029345	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	L		1.			
6400	64200700	HA	01	3/9/2010	258	0.50	0.00	0.50	005682	5212	NUTRITION EDUCATOR	12,135	12,135	4,434	0	1,307	, 0	928	2141	0	L				[
6400	64200700	HA	01	3/9/2010	258	1.00	0.00	1.00	027404	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0						
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	001148	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	. 0	L ‡		Î			
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	001223	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0	1			1		
6400	64100400	HA	80	3/5/2010	262	1.00	0.00	1.00	001533	2053	DISTRIBUTED COMPUTER SYSTEMS ADMIN - SES	43,675	43,675	10,247	0	4,704	17	3,341	2021	0	<u>.</u>					
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	001729	5304	ADVANCED RN PRACTITIONER SPECIALIST	41,995	41,995	8,867	0	4,523	0	3,213	2141	0	ļļ	!				
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	002717	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0					-	
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	003962	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,675	43,675	8,867	0	4,704	0	3,341	2141	0						
6400	64100400	HA	01	3/5/2010	262	1,00	0.00	1.00	005382	2115	SYSTEMS PROGRAMMER III	43,675	43,675	8,867	0	4,704	0	3,341	2021	0	ļl		ļ.,			
6400	64200800	HA	08	3/5/2010	262	1.00	0.00	1.00	026358	5071	MEDICAL LABORATORY SCIENTIST III - SES	36,608	36,608	10,247	0	3,943	15	2,801	1000	0	L				·	
6400	64200700	HA	80	3/5/2010	262	1.00	0.00	1.00	035414	6825	ASST COUNTY HEALTH DEPT DIRECTOR-HLTH	45,347	45,347	10,247	0	4,884	18	3,470	2141	0	ļ			i		
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	036832	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,649	2141	0				[
6400	64200700	HA	08	3/5/2010	262	1.00	0.00	1.00	043754	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0	ļ			- 4-		
6400	64100400	HA	01	3/5/2010	262	1.00	0.00	1.00	082020	2022	COMPUTER OPERATOR II	23,573	23,573	8,867	0	2,539	0	1,804	2021	0	L	!				
6400	64300100	HA]	01	3/5/2010	262	0.50	0.00	0.50	082521	5599	LICENSED PRACTICAL NURSE	12,337	12,337	4,434	0	1,329	0	944	1000	0	+					
6400	64200700	HA	01	3/5/2010	262	1.00	0.00	1.00	084377	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0 !	1,592	2141	0 .	į	:	i	4	- 1	
	64100400	HA.	01	3/5/2010	262	1.00	0.00	1.00	086007	2124	SENIOR NETWORK SYSTEMS ANALYST	41,106	41,106	8,867	0	4,427	0	3,145	2021	0	1		-	1		.
6400	64200700	HA	01	3/2/2010	265	1.00	0.00	1.00	026810	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	ļ į			- [
6400	64200700	HA	01	3/1/2010	266	1.00	0.00	1.00	049977	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0	1		1	1	!	
6400	64200800	HA	08	2/27/2010	268	1.00	0.00	1.00	003468	2225	SENIOR MANAGEMENT ANALYST II - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	0	1	. :		- +-		
6400	64200700	HA	01	2/27/2010	268	1.00	0.00	1.00	061739	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2141	0 .				-1		
6400	64200700	HA	01	2/27/2010	268	1.00	0,00	1.00	085042	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	. 0	3,019	0	2,144	2141	+	ļ - †				- +	
	64200700	HM	09	2/26/2010	269	1.00	0.00	1.00	054079	9008	COUNTY HLTH DEPARTMNT ADMINISTRATOR-HLTH	64,807	64,807	10,247	0	9,442	26	4,958	2141	0	++-		in the contract of			
	64200700	HA	01	2/26/2010	269	1.00	0.00	1.00	058449	5294	REGISTERED NURSE SPECIALIST	34,954	34,954	8,867	0	3,765		2,674	2141	ļ	++		4	t	· †··	
6400	54200700	HA	+	2/20/2010 i	275	1.00	0.00	1.00	002692	5500	PHARMACY TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1,804	2141	0	ł 		· · · · · · · · ·			
	54200700	HA		2/19/2010	276	1.00	0.00	1.00	028465	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	. 0	3,350	0 +	2,380	2141	0	+			-	t	
6400	34200700	HA	01 !	2/19/2010	276	1.00 i	0.00	1.00	041711	5328	SENIOR COMMUNITY HEALTH NURSING SUPV	39,589	39,589	8,867	0 .	4,264	0	3,029	2141	U						

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Olo		Ret	Pay					19.46:				12		y Dalais					l	Fund	Fund	Fund	Fund Code		Fund Code	Fund
Code	Be Code	Plan Code	Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class	Class Title	Annual Base Rate Amt	Annual Rate	St Health Amt	St Life Amt	Retirement Amt	Disability Amt	Fica	Fund Code	Percent 1				ercent 3		rcent 4
6400	64200700	HA	01	2/19/2010	276	1.00	0.00	1.00	049876	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64500100	HA	08	2/19/2010	276	1.00	0.00	1.00	083185	0130	RECORDS SPECIALIST - SES	25,577	25.577	10,247	0	2,755	10	1,957	2738	0		7				
6400	64200700	HA	08	2/19/2010	276	1.00	0.00	1.00	086607	5940	HUMAN SERVICES COUNSELOR III - SES	28,033	28,033	10,247	0	3,019	11	2,144	2141	0		- T				
6400	64200700	HA	08	2/13/2010	282	1.00	0.00	1.00	082514	1015	PERSONNEL SERVICES SPECIALIST - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0						
6400	64200400	HA	80	2/12/2010	283	1.00	0.00	1,00	047684	4560	CHIEF OF EPIDEMIOLOGY-HLTH	75,147	75,147	10,247	0	8,093	30	5,749	1000	0			!			
6400	64200700	HA	01	2/12/2010	283	1.00	0.00	1.00	085060	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0		ì				
6400	64200400	HA	01	2/5/2010	290	1.00	0.00	1.00	001502	5874	SENIOR HUMAN SERVICES PROG ANALYST	31,108	31,108	8,867	0 1	3,350	0	2,380	2261	0		1				
6400	64100400	HA	08	2/5/2010	290	1.00	0.00	1.00	001671	2133	DATA PROCESSING MANAGER - SES	46,560	46,560	10,247	0	5,014	19	3,562	2021	0						
6400	64200700	HA	01	2/5/2010	290	1.00	0.00	1.00	004339	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			- 1		- 1	
6400	64200800	HA	01	2/5/2010	290	1.00	0.00	1.00	026771	5043	CHEMIST I	29,457	29,457	8,867	0	3,173	0	2,253	2531	0		i				
6400	64200700	HA	01	2/5/2010	290	1.00	0.00	1.00	049119	5292	SENIOR REGISTERED NURSE	29,577	29,577	8,867	0	3,185	0	2,263	2141	0					4	
6400	64200700	HA	80	2/5/2010	290	1.00	0.00	1.00	064898	5912	PROGRAM OPERATIONS ADMINISTRATOR - SES	41,106	41,106	10,247	0	4,427	16	3,145	2141	0						
6400	64200400	HA	01	2/5/2010	290	1.00	0.00	1.00	066870	6374	MAINTENANCE SUPPORT TECHNICIAN	19,274	19,274	8,867	0	2,076	0	1.474	2516	0						
6400	64200700	HA	01	1/30/2010	296	1.00	0.00	1.00	001069	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8,867	0	3,535	0	2,511	2141	0			-		-	
6400	64200700	HA	08	1/30/2010	296	1.00	0.00	1,00	054318	5918	HUMAN SERVICES PROGRAM MANAGER - SES	34,634	34,634	10,247	, D	3,730	14	2,649	2141	0				. 1		
6400	64200700	HA	01	1/30/2010	296	1.00	0.00	1.00	085749	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	. 0	2,395	2141	0			1	- 1		
6400	64200700	HA	80	1/29/2010	297	0.80	0.00	0.80	029582	5278	PHYSICIAN	50,167	50,167	8,198	0	5,403	20	3,837	2141	0					!	
6400	64200700	HA	01	1/29/2010	297	1,00	0.00	1.00	084333	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372		2,395	2141	0				i	!	
6400	64200700	_HA	01	1/22/2010	304	1.00	0.00	1.00	004643	5298	CLINICAL ASSOCIATE	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64200700	HA	01	1/22/2010	304	1.00	0.00	1.00	031505	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400	64200700	HA	01	1/22/2010	304	1.00	0.00	1.00	084323	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141	0					- 4	
6400	64200700	HA	08	1/21/2010	305	1.00	0.00	1.00	038497	4812	ENVIRONMENTAL SPECIALIST III - SES	41,106	41,106	10,247	0	4,427	16	3.145	2141	0						
6400	64200700	HA	01	1/16/2010	310	1.00	0.00	1.00	030718	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	<u>-</u>			1		
6400	64200700	HA	08	1/15/2010	311	1.00	0.00	1.00	051648	2234	OPERATIONS & MGMT CONSULTANT I - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141						+	
6400 6400	64200700	HA	01	1/15/2010	311	1.00	0.00	1.00	060988	6373	MAINTENANCE REPAIRMAN	20,043	20,043	8,867	0	2,159	0	1,534	2141	0						
6400	64500100	HA !	01 01	1/15/2010	311	1.00	0.00	1.00	083207	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	-0	1,804	2738 2141	0						
6400	64200700	HA	08	1/15/2010	311	1.00	0.00	1.00	085107	0120 2234	STAFF ASSISTANT	23,573	23,573 34,634	8,867	0	2,539	0 14	2,649	1000	0					i.	
6400	64200700	HA	01	1/12/2010	317	1.00	0.00	1.00	001897	2243	OPERATIONS & MGMT CONSULTANT I - SES	34,634 34,634	34,634	10,247 8.867		3,730	0	2,649	2141	0	 			+-		
6400	64200700	HA	01	1/8/2010	318	1.00	0.00	1.00	001897	5632	OPERATIONS CONSULTANT DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0						
6400	64200800	HA	01	1/8/2010	318	1.00	0.00	1.00	037441	5044	CHEMIST II	32,823	32.823	8,867	0	3,535	0	2.511	1000			-		 	- 1	• •
6400	64200700	HA	01	1/8/2010	318	1.00	0.00	1.00	058893	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	-0	3,943	0	2,801	2141			+			+	
6400	64500100	HA	01	1/8/2010	318	1.00	0.00	1.00	083862	0045	RECORDS TECHNICIAN	23,573	23,573	8.867	0	2,539	0	1.804	2738							
6400	64200700	HA	01	1/8/2010	318	1.00	0.00	1.00	086208	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0 -	1,724	2141	0 !					- 1	i
	64200800	НА	08	1/5/2010	321	1.00	0.00	1.00	050825	5041	BIOLOGICAL ADMINISTRATOR III - SES	49,617	49.617	10,247	··· - 0	5,344	20	3,795	2531	0			· · · ·		+-	
6400	64200700	HA	01	1/1/2010	325	1.00	0.00	1,00	001362	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0		- 1				
6400	64200700	HA	01	1/1/2010	325	0.50	0.00	0.50	001817	5290	REGISTERED NURSE	14,010	14,010	4,434	0 1	1,509	0 +	1,072	2141	0						
6400	64200700	НА	01	1/1/2010	325	0.80	0.00	0.80	003420	3122	RESEARCH ASSOCIATE	29,286	29,286	7,094	0	3,154	0	2,241	2141	0		· · · · · · · · · · · · · · · · · · ·			1	
6400	64200700	HA	01	1/1/2010	325	1.00	0.00	1.00	028702	5632	DENTAL ASSISTANT	21.616	21,616	8,867	0	2,328	0	1,653	2141	0				1	T	
6400	64200400	HA :	01	1/1/2010	325	1.00	0.00	1.00	030480	6451 .	REFRIGERATION MECHANIC	24,674	24.674	8,867	0	2,657	0	1,888	2516	0					1	
6400	64200700	HA	01	1/1/2010	325	0.75	0.00	0.75	034298	5325	SENIOR COMMUNITY HEALTH NURSE	23,483	23,483	6,650	0	2,529	0	1,797	2141	0				i		
6400	64200700	НА	08	1/1/2010	325	1.00	0.00	1.00	036905	0162	OFFICE OPERATIONS MANAGER I - SES	32,823	32,823	10,247	0	3,535	13	2,511	2141	0		T			1	
6400	64200700	HA .	01	1/1/2010	325	1.00	0.00	1.00	062244	0186	CASHIER	19,274	19,274	8,867	0	2,076	0	1,474	2141	0						
6400	64300100	HA	01	1/1/2010	325	1.00	0.00	1.00	067522	2225	GOVERNMENT ANALYST II	46,560	46,560	8,867	0	5,014	0	3,562	1000	0					_ 11	
6400	64200600	НА	01	1/1/2010	325	1.00	0.00	1.00	068968	4809	ENVIRONMENTAL SPECIALIST II	36,608	36,608	8,867	0	3,943	0	2,801	2569	0				I	- T	
6400	54200700	HA	01 1	2/29/2009	328	1.00	0.00	1.00	003942	5273	SENIOR DENTIST	69,459	69,459	8,867	0	7,481	0	5,313	2141	0	2531	0			i.	
6400	54200700	HA .	01 1	2/28/2009	329	1.00	0.00	1.00	045615	5632	DENTAL ASSISTANT	21,616	21.616	8.867	0	2,328	0	1,653	2141	0	T	-7-	1	- 1	i	- 1

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		Ret	Pay						-					100							١	Fund		Funci	1 3
Olo Code	Po Codo	Plan	Plan Code Date Vaca	Days	Day Eta	Anne Fee	Vacant	Annual Control of	Class Code	AC - ma	Annual Base Rate	1 2 2 2 2 1	St Health	St Life		Disability Amt	Fica	Fund Code	Fund	Fund	Fund Percent 2	Code 3	Fund Percent 3	Code	Becent 4
6400	64200700	Code	01 12/28/200		Pos Fte	Appt Fte	Fte	D80083	5599	Class Title LICENSED PRACTICAL NURSE	Amt	Amt	8,867	Amt	2,657	O	1,888	2141	O O	I Code 2	FOID CITE Z	1	reracino		
6400	64200700	4 - i i i i i i	01 12/25/200		1.00	0.00	1.00	001282	5645	: MEDICAL ASSISTANT	24,674	24,674	8,867	0	2,428	1 0	1,724	2141		1	1		i		
6400	64200700	HA	01 12/25/200	-+	1.00	0.00	1.00	001282	5632		22,540	22,540		. 0	2,328	0	1,653	2141		1000	r	†	ļ	 	
6400	4	+			har	4 1 1 1 1	F - F			DENTAL ASSISTANT	21,616	21,616	8,867	† 0	3,943	1 -0	2,801	2192					ļ	1	
6400	64200800	HA	01 12/25/200		1.00	0.00	1.00	030927	2224	GOVERNMENT ANALYST I	36,608	36,608	8,867		+	0	2,144	2531	i 0				4	ļ	
6400	* · · · · · · · · · · · · · · · · · · ·	HA	08 12/25/200		1.00	0.00	1.00	059807	2034 5946	TELECOMMUNICATIONS SPECIALIST II	28,033	28,033	8,867	0	3,019			2141	: "	1 -		1		-	
6400	64200700 64200700	HA			1.00	0.00	1.00	067685 082680	5324	HUMAN SERVICES COUNSELOR SUPV - SES	28,033	28,033	10,247	ļ	3,019	0	2,144	2141	. ,		į .		1	10 70 70	
6400	64200300	HA	01 12/20/200		1.00	0.00	1.00	4 1	5351	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185 4,809	·	3,415	1000		: .	-	ļi		h: I	
6400	64200700	HA.	01 12/18/200		1.00	0.00	1.00	025992		COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867		· · · · · · · · · · · · · · · · · · ·	l 0	1,653	2141	: 0			4		· •	
6400	64500100	HA			1.00	0.00	1.00	027039	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	2,380	2738		4 -		1			
6400	64500100	HA	01 12/11/200			0.00	1.00	004927	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867		3,350	10	2,380	2738				-		+ ;	
6400	64500100	HA	01 12/11/200		1.00	0.00	• • • • • • • • • • • • • • • • • • • •	005343	3471	MEDICAL DISABILITY EXAMINER MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867 8,867	0	3,350	0	2,380	2738		-	i	ļ		† * .	
6400	64100400	HA			1.00	0.00	1.00		2127		31,108	31,108		0		19	3,562	2021	. ,	1000	r ···			4	***************************************
6400	64200700	HA	08 12/11/2009		1.00	0.00	1.00	081550	5268	DATA BASE ADMINISTRATOR - SES	46,560	46,560	10,247	0	5,014	0	5,007	2141		1	1			ļ	
					1.00		**			DENTIST	65,457	65,457	8,867	0	7,050	+ - 0 -	2,395	2141		1		1		F	
6400	64200700	HA		353	1.00	0.00	1.00	004752	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867		3,372		2,263	2141			1 .	1		t ÷	
6400 6400	64200700	HA	01 12/4/2009	353 354	1.00	0.00	1.00		5324	COMMUNITY HEALTH NURSE	29,577	29,577	8,867	0	3,185	0	1,653	2141		2531	0	ļ		1	
	64200700	HA				0.00	1.00	086520	0004	SENIOR CLERK	21,616	21,616	8,867		2,328	0	1,957	2141	. 0	2531		f }		100	
6400	64200700	HA		356 356	1,00	0.00	1.00	000077	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	2,253	2141		2331		-		h	
6400 6400	64200700	HA	01 12/1/2009		1.00	0.00	1.00	063735	0712	ADMINISTRATIVE ASSISTANT II	29,457	29,457	8,867	0	3,173 1,586	0		1000	. 0	1 .		ļ		t °	
6400	64300100	HA			0.50	0.00	0.50	082520	5953	SOCIAL SERVICES COUNSELOR	14,729	14,729	4,434	0		- 0	1,127	2141	0	ļ	ł	: -	, 	t	
6400	64200700	HA	01 11/24/2009		1.00	0.00	1.00	061836	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	11	3,029	2141		1	÷			1 11 1	
6400	64200700	HA	08 11/20/2009	367	1.00	0.00	1.00	000509	5672 5290	HEALTH INFORMATION SPECIALIST SUPV - SES	26,643	26,643	10,247	0	2,869		2,038	2141				1		<u> </u>	
6400	64100200	HA HA	01 11/20/2009	374	1.00 0.50	0.00	0.50	080610	0108	REGISTERED NURSE ADMINISTRATIVE SECRETARY	28,020	28,020	8,867 4,434	0	3,018 1,214	0	862	2021		2261	0				
6400	64200700	HA	08 11/10/2009	377	1.00	0.00	1.00	001298	2236	OPERATIONS & MGMT CONSULTANT II - SES	11,270 38.809	38,809	10,247	0	4,180	16	2,969	2141		2531	0			T	
6400	64200700	HA	01 11/5/2009	382	1.00	0.00	1.00	005046	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0	2001	-				
6400	64200700	HA	01 10/31/2009	387	1.00	0.00	1.00	003542	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0		 		7	· · · · · · ·	
6400	64200700	HA	01 10/30/2009	388	1.00	0.00	1.00	002659	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3.029	2141	0	÷				1	
6400	64200700	HA	01 10/30/2009	388	1,00	0.00	1.00	005616	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0	2531	0				
6400	64500100	HA	01 10/30/2009	388	1.00	0.00	1.00	083203	0045	RECORDS TECHNICIAN	23.573	23,573	8,867	0	2,539	0	1,804	2738	0	1				r -1-	
6400	64200800	HA i	01 10/23/2009	395	1.00	0.00	1,00	064719	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32.823	8,867	0	3,535	0	2,511	2021	0					[T	
6400	64200800	HA	01 10/23/2009	395	1.00	0.00	1.00	064719	2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	32,823	32,823	8.867	0	3,535	0	2,511	2531	0	2531	0				
6400	64200700	HA	01 10/16/2009	402	1,00	0.00	1.00	002795	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	1				1 1	
6400	64200400	НА	01 10/16/2009	402	1.00	0.00	1,00	026703	5874	SENIOR HUMAN SERVICES PROG ANALYST	31,108	31,108	8,867	0	3,350	0	2,380	2261	0	1					
6400	64200400	HA	01 10/16/2009	402	1.00	0.00	1.00	030329	5706	HUMAN SERVICES WORKER I	19,274	19,274	8,867	0	2,076	0	1,474	2516	0	1	l		1		
6400	64200700	HA	01 10/13/2009	405	1.00	0.00	1.00	005544	0120	STAFF ASSISTANT	23.573	23,573	8,867	0	2,539	0	1,804	2141	0	1				1	
6400	64200700	HA	01 10/13/2009	405	1.00	0.00	1.00	005571	5518	HEALTH SUPPORT TECHNICIAN	20,814	20,814	8,867	0	2,242	0	1,592	2141	ō					I	
6400	64200300	HA	01 10/10/2009	408	1.00	0.00	1.00	001519	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	38,809	8,867	0	4,180	0	2,969	2261	0						
6400	64200700	HA	08 : 10/9/2009	409	1.00	0.00	1.00	028507	1334	RESEARCH & TRAINING SPECIALIST - SES	38,809	38.809	10.247	0	4,180	16	2,969	2141	0						
6400	64200700	НА	01 10/9/2009	409	1.00	0,00	1.00	035694	3334	INTERVIEWING CLERK	20,814	20,814	8,867	0	2,242	0	1,592	2141	0	Ť :					
6400	64200700	HA	08 10/8/2009	410	1.00	0.00	1,00	005577	2235	GOVERNMENT OPERATIONS CONSULTANT III-SES	43.675	43,675	10,247	0	4,704	17	3,341	2141	0	2531	0				
6400	64200700	HA	08 10/3/2009	415	1.00	0.00	1.00	000951	0727	ADMINISTRATIVE SERVICES DIRECTOR I - SES	38,809 ,	38,809	10,247	0	4,180	16	2,969	2141	0				1		
6400	64200700 ;	HA	01 10/3/2009	415	1.00	0.00	1.00	067910	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	НА	01 10/2/2009	416	1.00	0.00	1.00	003516	5212	NUTRITION EDUCATOR	24,270	24,270	8,867	0	2,614	0	1,857	2141	0	* * * * * * * * * * * * * * * * * * *					
6400	64200700	HA	01 10/2/2009	416	1.00	0.00	1,00	086266	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0				1		
6400	64200700	HA	01 10/1/2009	417	1.00	0.00	1.00	027143	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	D	I I					
6400	64200700	НА	01. 10/1/2009	417	1.00	0.00	1.00	061073	0120	STAFF ASSISTANT	23,573	23,573	8,867	0	2,539	0	1,804	2141	0]

	10.00		Pay		1 (*) (*)	网络海绵 医水平	IP-38/01/99	200.5			[2] - [4] -					1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1975, the 1		The Art Art Art		1 1 2 2	Fund		Fund	
	. 34. 7 1	Plan	Plan		Days	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		Vacant	12241174	Class	이 그 사람이 생각을 잃었는데 하는데 그 모수	Annual Base Rate	100	St Health	St Life	Retirement	Disability		Fund Code	Fund Fund	Fund	Code 3	Fund Percent 3	Code I	Foot Percent 4
				Date Vacant	Vacant	Pos Fte	Appt Fte	Fte	Pos Num	Code	Class Title	Amt	Amt	Amt	Amt	Amt	Amt	Fica	1 1		Percent 2	1	Percents	1 4 1 5	ZI UGIL T
	4200700	HA	01	9/30/2009	418	1.00	0.00	1.00	004555	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,675	43,675	8,867	. 0	4,704	0	3,341	2141	0 2122	0	2168	. 0	2261:	
	4200700	HA	01	9/29/2009	419	1.00	0.00	1.00	005550	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264	0	3,029	2141		0	2168	0	2261	ē
	4200700	HA	08	9/25/2009	423	1.00	0.00	1.00	031627	5281	SENIOR PHYSICIAN	78,386	78,386	10,247		8,442	31	5,997	2141	0 2122		2168	0	2261	10
	4200700	HA	01	9/23/2009	425	1.00	0.00	1.00	005586	5213	PUBLIC HEALTH NUTRITIONIST	25,636	25,636	8,867	, 0	2,761		1,961	2141			2168	0	2261	· · ·
	4200700	HA	01	9/22/2009	426	1.00	0.00	1.00	005612	5936	HUMAN SERVICES COUNSELOR II	26,643	26,643	8,867	O	2,869	0	2,038	2141			2168	0	2261	
W	4200700	HA	01	9/20/2009	428	1.00	0.00	1.00	068282	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0.	3,019	0	2,144	2141	0 2122	, ,	2100	u .	2201	~
	4200700	HA	01	9/19/2009	429	1.00	0.00	1.00	069106	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	- 0 -	1,653	2141	l se Tarak	. 0	2168	0	2261	- a
	4200700	HA	08	9/18/2009	430	1.00	0.00	1.00	002054	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	. 0	B,442	31	5,997	2141		, 0	2168	0	2261	13
	4200700	HA	. 01	9/18/2009	430	1,00	0.00	1.00	002176	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0 2122		2168	0	2261	
	4200700	HA	01	9/18/2009	430	1.00	0.00	1.00	002191	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4.264	0	3,029	2141		1 0	2168	0	2261	0
	1200700	HA	01	9/18/2009	430	1.00	0.00	1.00	005187	2212	OPERATIONS ANALYST II	31,108	31,108	8,867	0	3,350	0	2,380	2141		. 0	2168	0	2261	a
	1200700	HA	01	9/18/2009	430	1.00	0.00	1.00	082883	2103	COMPUTER PROGRAMMER ANALYST II	36,608	36,608	8,867	.0	3,943	0	2,801	2141		. 0	2168	0	2261	
	1200700	HA	01	9/11/2009	437	1,00	0.00	1.00	061023	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0_	2,428	0	1,724	2141		. 0	2168	0	2261	
	1200700	HA	.01	9/8/2009	440	1.00	0.00	1.00	035542	5871	HUMAN SERVICES PROGRAM ANALYST	29,457	29,457	8,867	0	3,173	0	2,253	2141	0 2122		1 0 0	0		
	1200700	HA	01	9/4/2009	444	1.00	0.00	1.00	001845	1324	TRAINING SPECIALIST II	28,033	28,033	8,867	0	3,019	0	2,144	2141	0 2122	0	2168	n	2261	
	200400	HA	01	9/4/2009	444	1.00	0.00	1.00	053188	5877	HUMAN SERVICES PROGRAM SPECIALIST	32,823	32,823	8,867	0 .	3,535	0	2,511	2261	0 2122	0	2168	-	2261	
	200700	HA	01	9/4/2009	444	1.00	0.00	1.00	064601	6091	ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,033	28,033	8,867	0	3,019	0	2,144	2141	0 2122	. 0	2 168	0 .		
6400 645	1500100	HA	01	9/4/2009	444	1.00	0.00	1.00	083289	2239	OPERATIONS REVIEW SPECIALIST	41,106	41,106	8,867	0	4,427	0	3,145	2738	0 2122	Ü	2168	0	2261	
	1200700	HA	01	9/3/2009	445	1.00	0.00	1.00	029056	5221	SENIOR PUBLIC HEALTH NUTRITIONIST SUPV	32,306	32,306	8,867	0	3,479	0	2,471	2141	0 2122	0	2168	0	2261	
6400 642	200700	HA	08	9/1/2009	447	1.00	0.00	1.00	027079	4823	ENVIRONMENTAL MANAGER - SES	46,560	46,560	10,247	0	5,014	19	3,562	2141	0 2122	0	2168	0	2261	0
6400 642	200700	HA	01	9/1/2009	447	0.50	0.00	0.50	085436	652 6	CUSTODIAL WORKER	8,435	8,435	4,434	0	908	0	645	2141	0 2122	0	2168	0	2261	
6400 642	200700	HA	01	8/29/2009	450	1.00	0.00	1.00	003218	0004	SENIOR CLERK	21,616	21,616	8,867	.0	2,328	0	1,653	2141	0 2122	. 0	2168	0	2261	- 0 B
6400 642	200800	HA	01	8/28/2009	451	1.00	0.00	1.00	085130	5071	MEDICAL LABORATORY SCIENTIST III	36,608	36,608	8,867	0	3,943	0	2,801	1000	0 2122	1 0	2168	0	2261	
6400 642	200800	HA	01	8/27/2009	452	1.00	0.00	1.00	067591	2001	DATA ENTRY OPERATOR	20,043	20,043	8,867	0	2,159	0	1,534	1000	0 2122	0	2168	0	2261	
6400 642	200700	HA	01	8/26/2009	453	1.00	0.00	1.00	082158	6526	CUSTODIAL WORKER	16,869	16,869	8,867	0	1,817	0	1,291	2141	0 2122		2168	0	2261	
5400 642	200300	HA	01	8/21/2009	458	1.00	0.00	1.00	001544	5351	COMMUNITY HEALTH NURSING CONSULTANT	44,649	44,649	8,867	0	4,809	0	3,415	2261	0 2122	0	2168	0	2261	0
6400 642	200700	HA	01	8/21/2009	458	1.00	0.00	1.00	001683	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0 2122	0	2168	0	2261.	0
6400 642	200700	HA	08	8/21/2009	458	1.00	0.00	1.00	028906	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0 2122	. 0	2168	0	2261	0
6400 642	200700	HA	08	8/21/2009	458	1.00	0.00	1,00	062161	2234	OPERATIONS & MGMT CONSULTANT 1 - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0 2122	0	2168	0	2261	. 0 _
6400 642	200700	HA	01	8/21/2009	458	1.00	0.00	1.00	084224	5054	PROFESSIONAL GEOLOGIST I	43,675	43,675	8,867	0 ;	4,704	0	3,341	2141	0 2122	Ō	2168	. 0	2261	0
6400 642	200700	HA	01	8/15/2009	464	1.00	0.00	1.00	001131	5303	NURSING PROGRAM SPECIALIST	34,954	34,954	8,867	0	3,765	0	2,674	2141	0	I.	1		· · · · · ·	
6400 642	200700	HA	01	8/15/2009	464	1.00	0.00	1.00	043736	2052	DISTRIBUTED COMPUTER SYSTEMS ANALYST	36,608	36,608	8,867	0	3,943	0	2,801	2141	0				·	
6400 642	200700	HA	01	8/14/2009	465	0.75	0.00	0.75	000107	5273	SENIOR DENTIST	52,094	52,094	6,650	0	5,611	0	3,985	2141	0	1				
6400 642	200700	HA	01	8/14/2009	465	1.00	0.00	1.00	080005	1415	FISCAL ASSISTANT I	20,814	20,814	8,867	0	2,242	0	1,592	2141	0] 1		ì <u>.</u>	
6400 642	200700	HA	01	8/7/2009	472	1.00	0.00	1.00	001011	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0		1			
6400 642	200700	HA	08	8/7/2009	472	1,00	0.00	1.00	004261	5278	PHYSICIAN	62,709	62,709	10,247	0	6,754	25	4,797	2141	0		1		:	
6400 642	200800	HA	01	8/7/2009	472	1.00	0.00	1.00	064715	5070	MEDICAL LABORATORY SCIENTIST II	31,108	31,108	8,867	0	3,350	0	2,380	2021	0		L i			
6400 642	200700	HA	01	8/7/2009	472	1.00	0.00	1.00	081808	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	ļ	1 . 1		ļ	
6400 642	200700	HA	01	8/1/2009	478	0.95	0.00	0.95	001751	5599	LICENSED PRACTICAL NURSE	23,440	23,440	8,424	0	2,525	0	1,793	2141	0		1. 4.			
6400 6420	200700	HA	01	7/28/2009	482	1.00	0.00	1.00	001412	5304	ADVANCED RN PRACTITIONER SPECIALIST	41,995	41,995	8,867	0	4,523	0	3,213	2141	0					
6400 6420	200700	HA	01	7/24/2009	486	1.00	0.00	1.00	003254	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	0		:. [ļ <u>.</u>	
6400 6420	200700	HA	01	7/24/2009	486	1.00	0.00	1.00	005164	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0		1 1			
6400 6420	200700	HA	08	7/24/2009	486	1.00	0.00	1.00	005185	6825	ASST COUNTY HEALTH DEPT DIRECTOR-HLTH	45,347	45,347	10,247	0	4,884	18	3,470	2141	0				ļ ļ	
6400 6420	200700	НА	01	7/24/2009	486	1.00	0.00	1.00	005188	0712	ADMINISTRATIVE ASSISTANT II	29,457	29,457	8,867	0	3,173	0	2,253	2141	0					
6400 6420	200700	HA	01	7/24/2009	486	1.00	0.00	1.00	005190	1436	ACCOUNTANT III	29,457	29,457	8,867	0	3,173	0	2,253	2141	00					
6400 6420	200700	HA	01	7/24/2009	486	1.00	0.00	1.00	005191	2212	OPERATIONS ANALYST II	31,108	31,108	8,867	0	3,350	0	2,380	2141	0		1 1			I
6400 6420	200800 1	HA	01	7/24/2009	486	1.00	0.00	1.00	067589	2001	DATA ENTRY OPERATOR	20,043	20,043	8,867	0	2,159	0	1,534	1000	0				<u> </u>	

Dlo		Ret Plan	Pay Plan		Days	Jan 12 (2)	1.485	Vacant	Figure	Class		Annual Base Rate	Annual Rate	St Health	St Life	Retirement	Disability		Fund Code	Fund	Fund	Fund	Fund Code	Fund	Fund Fa	preze
Code	Be Code	Code	Code	Date Vacant	Vacant	Pos Fte	Appt Fte	Fte	Pos Num	Code	Class Title	Annt	Amt	Amt	Amt	Amt	Amt	Fica	1			Percent 2		Percent 3		cent 4
6400	64100200	HA	08	7/18/2009	492	1.00	0.00	1.00	055124	2269	HEALTH BUDGET ANALYST C-SES	43,675	43,675	10,247	0	4,704	17	3,341	2021	0						
6400	64200700	HA	01	7/18/2009	492	1.00	0.00	1.00	060540	5224	PUBLIC HEALTH NUTRITION CONSULTANT	34,354	34,354	8,867	0	3,700	0	2,628	2141	0			,	11		
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	002587	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0						
6400	64200700	HA	08	7/11/2009	499	1.00	0.00	1.00	003701	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0			: 1			j
6400	64200700	HA	01	7/11/2009	499	0.50	0.00	0.50	081426	5703	FAMILY SUPPORT WORKER	11,270	11,270	4,434	0	1,214	. 0	862	2141	0					<u></u>	
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	082983	5600	SENIOR LICENSED PRACTICAL NURSE	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	082985	5703	FAMILY SUPPORT WORKER	22,540	22,540	8,867	0	2,428	0	1,724	2141	0 :		-				
6400	64200700	HA	08	7/11/2009	499	1.00	0.00	1.00	082988	5901	HUMAN SERVICES PROGRAM SUPVI - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0					!	- 1
6400	64200700	HA	01	7/11/2009	499	1.00	0.00	1.00	082990	3736	INFORMATION SPECIALIST III	28,033	28,033	8,867	0	3,019	0	2,144	2141	0						. [
6400	64200700	HA	DB	7/11/2009	499	1.00	0.00	1.00	082991	2234	OPERATIONS & MGMT CONSULTANT I - SES	34,634	34,634	10,247	0	3,730	14	2,649	2141	0	1					
6400	64200700	HA	01	7/10/2009	500	1.00	0.00	1.00	001055	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200600	HA	01	7/10/2009	500	0.50	0.00	0.50	061898	2102	COMPUTER PROGRAMMER ANALYST I	16,411	16,411	4,434	0	1,768	0	1,256	2021	0				1		
6400	64200700	HA	01	7/10/2009	500	1.00	0.00	1.00	069747	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0			l i		- 4	
6400	64100200	HA	01	7/10/2009	500	1.00	0.00	1.00	069862	.0712	ADMINISTRATIVE ASSISTANT II	29,457	29,457	8,867	0	3,173	0	2,253	2021	0						
6400	64200700	HA	01	7/10/2009	500	1.00	0.00	1.00	086372	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0	l.					
6400	64200700	HA	01	7/3/2009	507	1.00	0.00	1.00	003247	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141	0				1		
6400	64200700	HA	01	7/1/2009	509	1.00	0.00	1.00	002982	5298	CLINICAL ASSOCIATE	39,589	39,589	8,867	0	4,264	0	3,029	2141	0						
6400	64300100	HA	01	7/1/2009	509	1,00	0.00	1.00	005397	2225	GOVERNMENT ANALYST II	46,560	46,560	8,867	0	5,014	0	3,562	1000	0						
6400	64200700	HA	01	7/1/2009	509	1.00	0.00	1.00	049723	0709	ADMINISTRATIVE ASSISTANT I	25,577	25,577	8,867	0	2,755	0	1,957	2141	0						
6400	64200700	HA	01	6/27/2009	513	1.00	0.00	1.00	084263	5268	DENTIST	65,457	65,457	8,867	0	7,050	0	5,007	2141	0			į			
6400	64500100	HA	08	6/26/2009	514	1.00	0.00	1.00	005250	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						
6400	64500100	HA	08	6/26/2009	514	1.00	0.00	1.00	005251	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						
6400	64500100	HA	08	6/26/2009	514	1.00	0.00	1.00	005252	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0			į			
6400	64500100	HA	D1	6/26/2009	514	1.00	0.00	1.00	005289	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005290	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005291	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005292	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	. 0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005293	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005294	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0			-			
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005295	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005296	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0			1 1			
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005297	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0		i				- 4
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005298	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0			1 - 4		4	
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005299	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0		1				
6400	64500100	HA	01	6/26/2009	514	1,00	0.00	1.00	005300	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1,00	0.00	1,00	005301	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0			i			
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005302	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738		· · · j					
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005303	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0			<u>i</u> .			
6400	64500100	HA	01	6/26/2009	514	1,00	0.00	1.00	005304	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0			1			
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005305	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0		:	F			
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005306	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0 :	2,380	2738	0						
	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005307	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0		i				
	64500100		01	6/26/2009	514	1.00	0.00	1.00	005308	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005309	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0		1				
	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005355	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0 '	2,380	2738	0	+		1			
	64500100	HA	01	6/26/2009	514	1.00	0.00	1.00	005356	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA !	01 :	6/26/2009	514	1.00	0.00	1.00	005376	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						

		1			,									····					·	.,				61 51 11			
O1-		Ret	Pay	有识处的心						47026			100						4			11		Fund		Fund	
Olo . Code	Be Code	Plan Code	Plan Code	Date Vacant	Days Vacant	Pos F		t Fte	Vacant	Pos Num	Class	Characteria.	Annual Base Rate Amt	Annual Rate Amt	St Health	St Life Amt	Retirement	Disability Amt	Fica	Fund Code	Fund Percent 1	Fund	Fund Percent 2	Code	Fund Percent 3	Code 4	Fund Percent 4
6400	64500100	-	01	6/26/2009	514	1.00		00	1.00	005377	3471	Class Title MEDICAL DISABILITY EXAMINER	31,108	31,108	Amt 8,867	1 Min	3,350	0	2,380	2738	0	Coue =	i Giodiic 2		Cidente		J. J. G. G. G. G. G. G. G. G. G. G. G. G. G.
6400	64200800	HA	01	6/26/2009	514	1,00		00	1.00	030814	5018	LABORATORY TECHNICIAN II	24.674	24.674	8.867	0	2,657	1 0	1,888	2021	0	h		 		Γ	
6400	64200800		01	6/26/2009	514											grand for the	gi	 		1000	0					r†	
6400	64200700		01		514	1.00		00	1.00	039026	5043	CHEMIST I	29,457	29,457	8,867	0	3,173	÷	2,253	2141	. 0	i				r l	
6400	64200700	+	01	6/26/2009		1.00	4 4 4 4		1.00	049705	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	. 0	2,395	2141		- i		 		1	
6400	64200700		01	6/20/2009	520	1.00	. 0,		1.00	031020	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	0	4,264		3,029		. 0					F 1	,
6400	64200700	HA	01	6/18/2009	522	1.00	0.		1.00	045770	5297	ADVANCED REGISTERED NURSE PRACTITIONER	39,589	39,589	8,867	1 -0 -	4.264	0	3,029	2141		i i		1		rj	
6400			01	6/17/2009	523	1.00	0.		1.00	059256	0003	CLERK SPECIALIST	18,596	18,596	8,867	0	2,003	. 0 :	1,423	2141							
6400	64200700	HA		6/12/2009	528	1.00	0.		1.00	004347	5323	ADVANCED CERTIFIED NURSE MIDWIFE	44,649	44,649	8,867	0	4,809	0	3,415	2141	0			 		n ni	- 1
	64500100	HA	01	6/12/2009	528	1.00	0.	- T	1.00	005527	2236	GOVERNMENT OPERATIONS CONSULTANT II	38,809	36,809	8,867	0	4,180	0	2,969	2738	0	1		l		t †	
6400	64500100	HA	01	6/12/2009	528	1.00	0.		1.00	005534	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	+ 0	1,804	2738	0					r+	. 1
6400	64200800	HA	01	6/12/2009	528	1.00	0.		1.00	030251	5605	MEDICAL LABORATORY TECHNOLOGIST I	25,577	25,577	8,867	0	2,755	U	1,957	1000	0			·-		· · · · · · · · · · · · · · · · · · ·	
6400	64200700	HA	08	6/12/2009	528	1.00	0.		1.00	031637	5919	SENIOR HUMAN SERVICES PROGRAM MGR - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0	-				t	
6400	64200700	HA	. 01	6/12/2009	528	1.00	0.0		1.00	084424	6036	HEALTH EDUCATOR CONSULTANT	36,608	36,608	8,867	0	3,943	0	2,801	2141		ļ		i		1	[
6400	64200700	HA	01	6/12/2009	528	1.00	0.0	- 1	1.00	085066	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	. 0	3,350	0 .	2,380	2141	0	1.		ļ ļ		·	
6400	64200700	HA	01	6/10/2009	530	1.00	0.0		1.00	001974	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0 ;	1,653	2141	. 0	1		- 1		-	
6400	64200700	HA	01	6/5/2009	535	1.00	0.6		1.00	000339	6030	HEALTH EDUCATOR	28,033	28,033	8,867	0	3,019	0	2,144	2141	0	L		ļi		1 1	
6400	64200700	HA	08	5/29/2009	542	1.00	0.0		1,00	085773	1460	FINANCE & ACCOUNTING DIRECTOR 1 - SES	38,809	38,809	10,247	0	4,180	16	2,969	2141	0	1				i	,
6400	64200700	HA	01	5/28/2009	543	0.60	0.0	err dir	0.60	002997	6036	HEALTH EDUCATOR CONSULTANT	21,965	21,965	5,320	0	2,366	0	1,680	2141	0	j				1 +	
6400	64200800	HA	01	5/23/2009	548	1.00	0.0		1.00	064778	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	1000	0			L		,	
6400	64200700	HA	80	5/16/2009	555	1.00	0.0	0	1.00	004196	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	. 0	ll				,	
6400	64200800	HA	01	5/16/2009	555	1.00	0.0	Ю .	1.00	026261	5018	LABORATORY TECHNICIAN !!	24,674	24,674	8,867	0	2,657	0	1,888	1000	0	l l.					- 1
6400	64200700	HA	01	5/15/2009	556	1.00	0.0	0	1.00	036708	5325	SENIOR COMMUNITY HEALTH NURSE	31,311	31,311	8,867	0	3,372	0	2,395	2141	0	<u>l</u> j		L	l		
6400	64500100	HA	08	5/1/2009	570	1.00	0.0	0	1.00	005076	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0	L 1		L l			
6400	64500100	HA	08	5/1/2009	570	1.00	0.0	0 j	1.00	005077	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						
6400	64500100	HA	80	5/1/2009	570	1.00	0.0	0	1.00	005078	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0						. 1
6400	64500100	HA	08	5/1/2009	570	1.00	0.0	0 .	1.00	005079	5768	OPERATIONS SERVICES MANAGER - SES	38,809	38,809	10,247	0	4,180	16	2,969	2738	0			L1			
6400	64500100	HA	80	5/1/2009	570	1.00	0.0	0	1.00	005081	0130	RECORDS SPECIALIST - SES	25,577	25,577	10,247	0	2,755	10	1,957	2738	0	1					
6400	64500100	HA	08	5/1/2009	570	1.00	0.0	0	1.00	005082	0130	RECORDS SPECIALIST - SES	25,577	25,577	10,247	0	2,755	10	1,957	2738	0	1					
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005083	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0	L i		i			
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005084	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0	1					
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005085	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005086	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005087	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	D	3,350	0	2,380	2738	0		1			1	
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005088	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0				1		. 1
6400	64500100	HA !	01	5/1/2009	570	1.00	0.0	0	1.00	005089	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0			ĺ			
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005090	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0 .	2,380	2738 :	0						
6400	64500100	HA	01	5/1/2009	570	1.00	0.0	0	1.00	005091	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0					I	
6400	64500100	HA	01	5/1/2009	570	1.00	0,0		1.00	005092	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0					1	
6400	64500100	HA	01	5/1/2009	570 :	1.00	0.0		1,00	005093	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0 !	3,350	0	2.380	2738	0					T	ľ
141 2000	64500100	НА	01	5/1/2009	570	1.00	0.0		1,00	005094	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2.380	2738	0						1
	64500100	HA	01 :	5/1/2009	570	1.00	0.0		1.00	005095	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8.867	0	3,350	0	2,380	2738	0					- 1	
	64500100	HA	01	5/1/2009	570	1.00	0.0		1.00	005096	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0	1					
	64500100	HA	01	5/1/2009	570	1.00	0.0		1.00	005097	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738	0						
	64500100	HA	01	5/1/2009	570	1.00	0.0	1	1.00	005098	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2.380	2738	0					1	
	64500100	HA	01	5/1/2009	570	1.00	0.0		1.00	005099	3471	MEDICAL DISABILITY EXAMINER	31.108	31,108	8,867	0	3,350	0	2.380	2738	0			+		<u>-</u>	1
	64500100 :	HA	01	5/1/2009	570	1.00	0.0			005100	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8.867		3,350	0	2.380	2738	0				1		
	64500100	HA	01	5/1/2009	570	1.00	0.00			005101	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0 1	3,350		2.380	2738					i		
9.00	500 100		9, 1	S- 172000	3/0	1.00	: 0.00	, ,	1.00	000101	S-47 E	MEDICAL DIGADILITY EXAMINER	31,100	31,100	3,007		3,000	U	-,000	2100							

Olo	Ret	Pay	144					4 1 3 3											Ι			Fund		Funct a	
Code Be Cod	Plan e Code	Plan Code	Date Vacant	Days Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Class	Class Title	Annual Base Rate	Annual Rate Amt	St Health Amt	St Life Amt	Retirement Amt	Disability	Fica	Fund Code	Fund	Fund	Fund Percent 2	Code 3	Fund Percent3	Code: Run	
6400 6450010		01	5/1/2009	570	1.00	0.00	1.00	005102	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	Mill	3,350	0	2,380	2738	Ti ercen	1 Jour 2	11 Olderit Z		Torocity		
6400 6450010	-1 112	01	5/1/2009	570	1.00	0.00	1.00	005103	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2738				·			
6400 6450010	- +	01	5/1/2009	570	1.00	0.00	1.00	005103	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	1 6	3,350	0	2,380	2738	7 0				- 1		
6400 6450010		01	5/1/2009	570	1.00	0.00	1.00	005105	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	. 0	3,350	0	2,380	2738			i				
6400 6450010		01	5/1/2009	570	1.00	0.00	1.00	005108	3471	MEDICAL DISABILITY EXAMINER	31.108	31,108	8,867	. 0	3,350	0	2,380	2738	. 0						
6400 6450010		01	5/1/2009	570	1.00	0.00	1.00	005109	3471	MEDICAL DISABILITY EXAMINER	31,108	31,108	8,867	0	3,350	0	2,380	2736	. 0		:				
6400 6450010		01	5/1/2009	570	1.00	0.00	1.00	005111	2239	OPERATIONS REVIEW SPECIALIST	41,106	41,106	8,867	0	4,427	0	3,145	2738	. 0		:				
6400 6450010		01	5/1/2009	570	1.00	0.00	1.00	005114	3473	MEDICAL DISABILITY HEARING OFFICER	36,608	36,608	8,867	0	3,943	0	2,801	2738	0	+	1				
6400 6450010		01	5/1/2009	570	1.00	0.00	1.00	005116	0045	RECORDS TECHNICIAN	23,573	23,573	8,867		2,539	0	1.804	2738	. 0					· · · · · · · · · · · · · · · · · · ·	
6400 6450010	0 HA	01	5/1/2009	570	1.00	0.00	1.00	005117	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1.804	2738	: 0						
6400 6450010	0 HA	01	5/1/2009	570	1.00	0.00	1.00	005119	3471	MEDICAL DISABILITY EXAMINER	31,108	31.108	8.867	0	3,350	0	2,380	2738	0						
6400 6450010	D HA	01	5/1/2009	570	1.00	0.00	1.00	005124	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	0	2,539	0	1.804	2738	0						
6400 6450010	D HA	01	5/1/2009	570	1.00	0.00	1.00	005125	0045	RECORDS TECHNICIAN	23,573	23,573	8,867	. 0	2,539	0	1.804	2738	0	-				4	
6400 6420080		01	5/1/2009	570	1.00	0.00	1.00	026361	5069	MEDICAL LABORATORY SCIENTIST I	28,033	28,033	8,867	0	3,019	0	2,144	2021	0	1					
6400 6420080) HA	01	5/1/2009	570	1.00	0.00	1.00	026361	5069	MEDICAL LABORATORY SCIENTIST I	28,033	28,033	8,867	0	3,019	0	2.144	2531	0		1		1	3	
6400 6420080) HA	08	5/1/2009	570	1.00	0.00	1.00	064712	5046	CHEMIST ADMINISTRATOR - SES	43,675	43,675	10,247	0	4,704	17	3,341	2531	0				1		
6400 6420070) HA	01	4/26/2009	575	0.50	0.00	0.50	004456	5641	DENTAL HYGIENIST	12,789	12,789	4,434	0	1,377	0	978	2141	0				1	*	
6400 6420070) HA	08	4/24/2009	577	1.00	0.00	1.00	005188	5281	SENIOR PHYSICIAN	78,386	78,386	10,247	0	8,442	31	5,997	2141	0			- 1	- 1		
6400 6420070	HA	01	4/24/2009	577	1,00	0.00	1.00	005189	5273	SENIOR DENTIST	69,459	69,459	8,867	0	7,481	0	5,313	2141	0						
6400 6420070) HA	01	4/15/2009	586	1.00	0.00	1.00	086039	5290	REGISTERED NURSE	28,020	28,020	8,867	0	3,018	0	2,143	2141	0						
6400 6420070	HA C	08	4/3/2009	598	1,00	0.00	1.00	029662	5281	SENIOR PHYSICIAN	78,386	78,386	10,247		8,442	31	5,997	2141	. 0				T	1	
6400 6420070	HA	01	4/3/2009	598	1.00	0.00	1.00	043543	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0	1				2	
6400 6410020) HA	08	3/28/2009	604	1.00	0.00	1.00	069857	0718	EXECUTIVE ASSISTANT I - SES	36,608	36,608	10,247	0	3,943	15	2,801	1000	0		i i			ř.	
6400 6420070	HA	08	3/27/2009	605	1.00	0.00	1.00	080178	4813	ENVIRONMENTAL SUPERVISOR I - SES	36,608	36,608	10,247	0	3,943	15	2,801	2141	0						
6400 6420070), HA	01	3/25/2009	607	1.00	0.00	1.00	004858	5632	DENTAL ASSISTANT	21,616	21,616	8,867	0	2,328	0	1,653	2141	0	i			- T		
6400 6420080	HA	01	3/13/2009	619	1.00	0.00	1.00	030539	5070	MEDICAL LABORATORY SCIENTIST II	31,108	31,108	8,867	0	3,350	0	2,380	2021	0					1	
6400 6420070	HA	08	3/6/2009	626	1.00	0.00	1.00	000043	5901	HUMAN SERVICES PROGRAM SUPV I - SES	31,108	31,108	10,247	0	3,350	12	2,380	2141	0					3	
6400 64200700	HA	08	2/28/2009	632	1.00	0.00	1,00	028017	5338	COMMUNITY HEALTH NURSING DIRECTOR - SES	44,649	44,649	10,247	0	4,809	18	3,415	2141	0						
6400 64200700	HA	01	2/20/2009	640	1.00	0.00	1.00	085331	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2141	. 0						
6400 64200700	HA	08	2/1/2009	659	1.00	0.00	1.00	028469	4812	ENVIRONMENTAL SPECIALIST III - SES	41,106	41,106	10,247	0	4,427	16	3,145	2141	0		·	Ì			
64200700	HA	01	1/23/2009	668	1.00	0.00	1.00	002110	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	0						
6400 64200800	HA	01	1/9/2009	682	1.00	0.00	1.00	026020	5035	BIOLOGICAL SCIENTIST III	36,608	36,608	8,867	0	3,943	0	2,801	2021	0	1				:	
6400 64200700	HA	01	1/5/2009	686	1.00	0.00	1.00	085045	5934	HUMAN SERVICES COUNSELOR I	24,674	24,674	8,867	0	2,657	0	1,888	2141	0						
64200800	HA	80	12/12/2008	710	1.00	0.00	1.00	026328	5072	MEDICAL LABORATORY SCIENTIST IV - SES	43,675	43,675	10,247	0	4,704	17	3,341	1000	0		1				
6400 64200700	HA	01	12/5/2008	717	1.00	0.00	1,00	084457	4806	ENVIRONMENTAL SPECIALIST I	31,108	31,108	8,867	0	3,350	0	2,380	2141	_ 0			l			
6400 ! 64200800	HA	01	11/28/2008	724	1.00	0.00	1.00	026237	5024	MEDICAL LABORATORY TECHNICIAN III	25,577	25,577	8,867	0	2,755	0	1,957	1000	0						
6400 64200700	HA	01	11/18/2008	734	1.00	0.00	1.00	086393	5850	HEALTH SERVICES REPRESENTATIVE	28,033	28,033	8,867	0	3,019	0	2,144	2141	0	i .	İ				
6400 64200800	HA	01	11/14/2008	738	1.00	0.00	1.00	041951	1418	FISCAL ASSISTANT II	22,540	22,540	8,867	0	2,428	0	1,724	2021	0	1					
6400 64200700	HA	01	11/13/2008	739	1.00	0.00	1.00	049186	5327	COMMUNITY HEALTH NURSING SUPERVISOR	34,954	34,954	8,867	0	3,765	0	2,674	2141	0						
6400 64200700	HA	01	11/6/2008	746	1.00	0.00	1.00	004694	5298	CLINICAL ASSOCIATE	39,589	39,589	8,867	0	4,264	0	3,029	2141	į o		i	l			!
6400 64200800	HA	01	10/24/2008	759	1.00	0.00	1.00	001828	2225	GOVERNMENT ANALYST II	46,560	46,560	8,867	0	5,014	0	3,562	2192	0	1					
6400 64200700	HA	08	10/17/2008	766	1.00	0.00	1.00	004627	5278	PHYSICIAN	62,709	62,709	10.247	0	6,754	25	4,797	2141	0						!
6400 64200800	HA	01	9/5/2008	808	1.00	0.00	1.00	026257	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2531	0	1					
6400 64100200	HA	01	7/25/2008	850	0.50	0.00	0.50	084776	0004	SENIOR CLERK	10,808	10,808	4,434	0	1,164	0	827	2021	. 0						
6400 64100200	HA	01	6/24/2008	881	1.00	0.00	1.00	001654	0004	SENIOR CLERK	21,616	21,616	8,867	0	2,328	0	1,653	2021	0		i				!
6400 64100200	HA	01	4/24/2008	942	1.00	0.00	1.00	064358	3738	PUBLIC INFORMATION SPECIALIST	31,108	31,108	8,867	0	3,350	0	2,380	2021	0						
6400 64100200	HA	01	7/20/2007	1221	1.00	0.00	1.00	053865	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,634	34,634	8,867	0	3,730	0	2,649	1000	0	<u>:</u>	1				

Olo Plan Plan Days Code Be Code Code Code Date Vacant Vacant P	Vacant Class	Amnual Base Rate Annual Rate Class Titte Amt Amt	St. Health St Life Retirement Disabilit		Fund Fund Code Fund Code Fund Fund Fund Fund Fund Fund Fund Fund
6400 64200700 HM 09 7/3/2007 1238	1.00 0.00 1.00 027192 9008	COUNTY HLTH DEPARTMNT ADMINISTRATOR-HLTH 64,807 64,807	10,247 0 9,442 26	4,958 2141 0	
6400 64200700 HM 09 3/25/1999 4260	1.00 0.00 1.00 082084 9007	COUNTY HEALTH DEPARTMENT DIRECTOR-HLTH 93,435 93,435	10,247 0 13,613 37	7,148 2141 0	
Total for DOH 8	348.20 0.00 1355,45	27,800,488 43,209,076	12,320,868 0 4,670,635 3,951	3,305,513	

	lio I		Ret Plan	Pay Plan		Days	4 22				Class		Annual Base	St Health	St Life	Retirement Amt	Disability Amt	Fica	Fund Code	Fund Percent	Fund Code f	Fund Per
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Bergroom He								0.00	1,00	064172	2128	NETWORK SYSTEMS ADMINISTRATOR - SES										
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Section Sect	6800	68700700	HA	01	9/24/2010	59	1.00	0.00	1.00	064637							-				2021	50
Page Page	6800	68500200	HA	01	9/17/2010	66	1.00	0.00	1.00						-			,		100		
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Fig. Configuration Confi	6800	68500200	HA	01	9/17/2010	66	1.00	0.00						-,			-		2531	100		
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6800 68700700 HA 01 6/25/2010 150 1.00 0.00 1.00 084555 5877 HUMAN SERVICES PROGRAM SPECIALIST 32,825 3,00 0 0.00 0.00 0.00 0.00 0.00 0.00 0.	6800	68700700	HA	01	6/25/2010	150	1.00	0.00							_		-			100		
6800 68200000 HA 01 6/18/2010 159 1.00 0.00 1.00 064659 0712 ADMINISTRATIVE ASSISTANTII 29/497 5,607 0 0.00 1.00 1.00 064659 0712 ADMINISTRATIVE ASSISTANTII 29/497 5,607 0 0.00 1.00 064650 0712 ADMINISTRATIVE ASSISTANTII 29/497 5,607 0 4,427 0 3,145 1000 78.41 202 6800 68500200 HA 01 6/11/2010 164 1.00 0.00 1.00 055648 2107 SYSTEMS PROJECT ANALYST 41,106 8,867 0 4,427 0 3,145 2021 100 6800 68500200 HA 01 6/11/2010 164 1.00 0.00 1.00 055648 2107 SYSTEMS PROJECT ANALYST 41,106 8,867 0 4,427 0 3,145 2021 100 8600 68700700 HA 01 6/5/2010 170	6800	68700700	HA	01	6/25/2010	150									-		-			100		
6800 68200200 HA 08 6/11/2010 184 1.00 0.00 1.00 064738 7738 SENIOR ATTORNEY 51,829 10,447 0 3,145 1000 78.41 202 6800 68500200 HA 01 6/11/2010 164 1.00 0.00 1.00 055648 2107 SYSTEMS PROJECT ANALYST 41,106 8,867 0 4,427 0 3,145 2021 100 6800 68500200 HA 01 6/11/2010 164 1.00 0.00 1.00 055648 2107 SYSTEMS PROJECT ANALYST 41,106 8,867 0 4,427 0 3,145 2021 100 6800 68500200 HA 01 6/5/2010 170 1.00 0.00 1.00 054938 5294 REGISTERED NURSE SPECIALIST 34,954 8,867 0 3,765 0 2,674 2003 100 6800 68700700 HA 01 6/5/2010 170 1.00 0.00 1.00 06493 5294 REGISTERED NURSE SPECIALIST 34,954 8,867 0 3,765 0 2,674 2003 100 6800 68700700 HA 01 6/5/2010 170 1.00 0.00 0.00 0.00 0.00 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 6800 68000200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 6800 68000200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 6800 68000200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 6800 68000200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 6800 68000200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 6800 68000200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 6800 68000200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 064797 0108 ADMINIS	B800	68200000	HA	01	6/16/2010										-		-			100		
6800 68500200 HA 01 6/11/2010 164 1.00 0.00 1.00 000138 1688 AUDI EVALUATION & REVIEW AVAILATS 41,100 0.00 0.00 1.00 0.00 1.00 05648 2107 SYSTEMS PROJECT ANALYST 41,106 0.867 0 4,427 0 3,145 2021 100 0.00 067000 HA 01 6/5/2010 170 1.00 0.00 1.00 06468 5294 REGISTERED NURSE SPECIALIST 34,954 8,667 0 3,765 0 2,674 2003 100 0.00 0870000 HA 01 6/5/2010 170 1.00 0.00 1.00 06466 5294 REGISTERED NURSE SPECIALIST 34,954 8,667 0 3,765 0 2,674 2003 100 0.00 0.00 0.00 0.00 0.00 0.00 0.	6800	68200000	HA:	80	6/11/2010	164	1.00								_					78.41	2021	21.59
6800 68500200 HA 0.1 6H1/2010 164 1.00 0.00 1.00 055648 2107 SYSTEMS PROJECT ANALYST 41,109 9,807 0 3,765 0 2,674 2021 100 5800 68700700 HA 0.1 6/5/2010 170 1.00 0.00 1.00 064465 5294 REGISTERED NURSE SPECIALIST 34,954 8,867 0 3,765 0 2,874 2003 100 5800 68700700 HA 0.1 66/2/2010 170 1.00 0.00 1,00 064466 5294 REGISTERED NURSE SPECIALIST 34,954 8,867 0 3,765 0 2,874 2003 100 5800 68700700 HA 0.1 66/2/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 3,562 2831 100	6800	68500200	HA	01	6/11/2010	164	1.00										-		2021	100		
5800 68700700 HA 01 6/5/2010 170 1.00 0.00 1.00 054393 5294 REGISTERED NURSE SPECIALIST 34,954 8,667 0 3,765 0 2,874 2003 100 8800 68700700 HA 01 6/5/2010 170 1.00 0.00 1.00 68464 5294 REGISTERED NURSE SPECIALIST 34,954 8,667 0 3,765 0 2,874 2003 100 8800 68700700 HA 01 6/4/2010 171 0.50 0.00 0.50 684797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 860 68500200 HA 01 6/4/2010 171 0.50 0.00 0.50 684797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 860 68500200 HA 01 6/4/2010 171 0.50 0.00 0.50 684797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 860 68500200 HA 01 6/4/2010 171 0.50 0.00 0.50 684797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 860 68500200 HA 01 6/4/2010 171 0.50 0.00 0.50 684797 0108 ADMINISTRATIVE SECRETARY 11,270 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.	6800	68500200	HA	01	6/11/2010	164	1.00			-					-		-			100		
88D0 68700700 HA 01 6/5/2010 170 1.00 0.00 1.00 084646 5294 REGISTERED NURSE SPECIALIST 34,554 0,607 0 0.00 1.214 0 862 2021 100 880 68500200 HA 01 6/4/2010 171 0.50 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 862 2021 100 0.00 0.00 0.50 064797 0108 ADMINISTRATIVE SECRETARY 11,270 4,434 0 1,214 0 3,562 2,531 100 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6800	68700700	HA	01	6/5/2010	170	1.00	0.00							-		-			100		
3800 B8500200 HA 01 6/4/2010 171 0.50 0.00 0.50 084797 0108 ADMINISTRATIVE SECRETARY 11,270 1,454 0 3.562 2531 100	8800	68700700	HA	01	6/5/2010	170	1.00	0.00							-					100		
	5800	68500200	HA	01	6/4/2010	171	0.50	0.00						4,434 8,867	0	5,014	0	3,562	2531	100		
3800 65500200 HA 01 6/2/2010 173 1.00 0.00 1.00 081408 2225 GOVERNMENT ANALYST II 46,560 8,867 0 5,014 II 3,352 2351	3800	68500200	HA	01	6/2/2010	173	1.00	0.00	1.00	061408	2225	GOVERNMENT ANALYST II	46,550	8,007	U	2,014	<u>.</u>	0,0				

Olc.		Ret Plan	Pay Plar		Days		VWV.			Class		Annual Base	St Health	St Life	Retirement	Disability	なった。 大力が生			Fund	
Code	Be Code	Code	Code	Date Vacant	Vacant	Pos Fte	Appt Fte	Vacant Fte	Pos Num	Code	Class Title	Rate Amt	Amt	Amt	Amt	Amt	Fica	Fund Code	Fund Percent	Code	Fund Percent
6800	68200000	HA	OB	6/1/2010	174	1.00	0.00	1.00	064847	2224	SENIOR MANAGEMENT ANALYST I - SES	36,608	10,247	0	3,943	15	2,801	1000	100		
6800	68500200	HA	01	5/29/2010	177	1.00	0.00	1.00	064718	0108	ADMINISTRATIVE SECRETARY	22,540	8,867	Ō	2,428	0 .	1,724	2021	100		
6800	68200000	HA	08	5/28/2010	178	1.00	0.00	1.00	019527	1665	AUDIT DIRECTOR - SES	46,560	10,247	0	5,014	19	3,562	1000	26	2021	. 74
6800	68500200	HA	, 01	5/28/2010	178	1.00	0.00	1.00	048405	5294	REGISTERED NURSE SPECIALIST	34,954	8,867	0	3,765	0	2,674	1000	- 25	2021	75
6800	68200000	HA	01	5/21/2010	185	1.00	0.00	1.00	064802	3122	RESEARCH ASSOCIATE	36,608	8,867	0	3,943	0.0.	2,801	1000	100		
6800	68500200	HA	01	5/21/2010	185	1.00	0.00	1.00	000252	0108	ADMINISTRATIVE SECRETARY	22,540	8,867	0	2,426	0	1,724	1000	78.41	2021	21.59
6800	68500200	HA	01	5/14/2010	192	1.00	0.00	1.00	064300	5875	MEDICAL/HEALTH CARE PROGRAM ANALYST	41,106	8,867	0	4 427	- 0	3,145	2021	100		
6800	68700700	HA	01	5/14/2010	192	1.00	0.00	1.00	D64382	5312	REGISTERED NURSING CONSULTANT	44,649	8,867	0 .	4,809	0	3,415	2003	100		
6800	68700700	HA	01	5/1/2010	205	1.00	0.00	1.00	057498	4660	PROFESSIONAL ENGINEER II	49,617	8,867	0,	5,344	0	3,795	2531	100		
6800	68500200	· HA	01	4/30/2010	206	1.00	0.00	1.00	061955	5248	SENIOR PHARMAÇIST	38,747	8,867	0	4,173	0	2,964	1000	26	2021	74
6800	68700700	HA	01	4/30/2010	206	1.00	0.00	1.00	064392	5224	PUBLIC HEALTH NUTRITION CONSULTANT	34,354	8.867	0	3,700	0	2,628	2003	100		
6800	68500200	HA.	01	4/10/2010	226	1.00	0.00	1.00	.063481	5312	REGISTERED NURSING CONSULTANT	44,649	8,867	0	4,809	0	3,415	2021	100		
6800	68200000	HA	08	2/20/2010	275	1.00	0.00	1.00	039488	6137	FEDERAL PROGRAMS COORDINATOR-AHCA	45,347	10,247	0	4,884	18	3,470	1000	100		
6800	68200000	HA	01	1/22/2010	304	1.00	0.00	1,00	063436	1469	PROFESSIONAL ACCOUNTANT SPECIALIST	41,106	8,867	0	4,427	Ó	3,145	2531	100	بيدنب	
l'otal for	HCA		SK.	Marie Skr	-1818	123,50	0.00	82.50			a compression of space of the	4,584,545	1,129,575	0	507,424	456	355,376			1	
					2																
												1,263,627									
		GENER	AL REV	ENUE FUND		19,832,7	95														
		MEDICA	AL CARE	TRUST FU	۷D	23,603,9	936														
																laspbs		4700035 540	1405257		

MEDICAL CARE TRUST FUND	23,603,936						
TOTAL POSITIONS	.50 436,731 07 0.45659 07 0.54341		-32	73 7,3 01	laspbs 360979 38402 368660 768041	1 1766235.546 14052 2 199992.4519 1615 3 1822677.74 14540 3788905.738 30208	90 18
4.3E+0) <i>/</i>		BE 68700700				
		GR \$	18,543,329	0.560739774	1631314		
LASPBS GR		TF \$	14,526,073	0,439260226	(24,222)		
#####		\$	33,069,402		•		
total #####		GR \$	16,323,021	1 0.88026	L	ASPBS should be diff	
total #nami		GI.	2,220,308	2 0.11974	GR 1	-803912 \$ (87,815) \$ 716,09	7 `
		ę.	18,543,329	2 0.11514		-109624 \$ (11,945) \$ 97,67	9
	S should be difference	Ψ	10,040,020			-913536 \$ (99,760) \$ 813,77	6
1 -278 2 -84177					2003 3	-717778 773,874 \$ 56,09	6
total -84456		\$	1,836,012				
		•				1621211	

-1631314

2474 LASPBS should be difference 3 ####### 773,874 -\$217,572 ########

Agency for Persons with Disabilities FY 2010-2011

Total Number of positions in GAA

Total number of positions allocated

Positions in Reserve

Sum of FTE				
Budget Entity	Pro Num and Name	Total		
67100100	1303000000 - Long-Term Care 1603000000 - Information Technology	322.50	313.5	9.00
67100100 Total	Treesess intermedent recimology	322.50		
67100200	1602000000 - Exec Leadership/Supprt Svc	308.00	292	16.00
	1603000000 - Information Technology	25.00	24	1.00
67100200 Total		333.00		
67100300	1301030000 - Forensic Commitment Prog	517.00	515	2.00
	1303000000 - Long-Term Care	1,905.50	1837	68.50
67100300 Total		2,422.50		
Grand Total		3,078.00	2981.5	96.5

Y For Persons With Disabilities Approved Operating Budget FY 2010-2011

Category and Title 010000 - SALARIES AND BENEFITS

ium of Allotmen	t Year to Date	FUND GROUP			POSITIONS
115	org title	GENERAL REVENUE	TRUST FUNDS	Grand Total	FTEs
7100000000	APD DIRECTORS OFFICE	134,231	119,662	253,893	2.00
7101100000	CHIEF OF STAFF	241,881	215,625	457,506	5.00
7101110000	LEGISLATIVE AFFAIRS	126,276	112,569	238,845	3.00
7101120000	DATA ANALYSIS	190,226	169,577	359,803	4.00
7101130000	PERFORMANCE IMPROVEMENT	88,403	78,807	167,210	2.00
7101140000	EXTERNAL AFFAIRS	191,335	170,565	361,900	5.00
7101200000	INSPECTOR GENERAL	256,909	229,021	485,930	5.00
7101300000	COMMUNICATIONS	141,943	126,536	268,479	4.00
7101400000	GENERAL COUNSEL	897,409	799,997	1,697,406	21.00
	DEPUTY DIRECTOR BUDGET AND				
7300000000	PLANNING	439,570	391,856	831,426	9.00
7301000000	BUREAU OF FINANCIAL SERVICES	1,880,069	1,675,991	3,556,060	47.00
	BUREAU OF ADMINISTRATIVE				
7302000000	SERVICES	2,107,217	1,878,482	3,985,699	56.00
	DEPUTY DIRECTOR OF PROGRAM				
7400000000	OPERATIONS	152,506	135,951	288,457	3.00
	BUREAU OF COMMUNITY				
740100 00 00	DEVELOPMENT	334,968	298,608	633,576	8.00
7402000000	BUREAU OF OPERATIONS	285,458	254,473	539,931	6.00
7402001000	APD AREA ONE	788,343	702,769	1,491,112	27.00
7402002000	APD AREA TWO	1,084,174	966,488	2,050,662	37.50
7402003000	APD AREA THREE	847,370	755,389	1,602,759	27.00
402004000	APD AREA FOUR	1,083,739	966,100	2,049,839	38.00
402007000	APD AREA SEVEN	1,230,100	1,096,574	2,326,674	43.50
402008000	APD AREA EIGHT	837,098	746,232	1,583,330	27.00
'40200 '9 000	APD AREA NINE	731,311	651,928	1,383,239	25.00
'40201 0 000	APD AREA TEN	996,565	888,389	1,884,954	36.00
402011000	APD AREA ELEVEN	1,551,333	1,382,938	2,934,271	51.00
402012000	APD AREA TWELVE	610,467	544,201	1,154,668	22.00
402013000	APD AREA THIRTEEN	768,153	684,772	1,452,925	28.00
402014000	APD AREA FOURTEEN	563,447	502,285	1,065,732	19.00
402015000	APD AREA FIFTEEN	592,865	528,510	1,121,375	21.50
402023000	SUNCOAST REGION	2,339,746	2,085,770	4,425,516	78.00
	BUREAU OF QUALITY ASSURANCE				l
403000000	AND CLINICAL SUPPORT	484,966	432,324	917,290	10.00
	MENTAL RETARDED DEFENDENT				
406100000	PROGRAM AT FSH	12,828,729		12,828,729	313.00
406200000	TACACHALE	18,965,107	28,342,663	47,307,770	1,184.00
406500000	SUNLAND CENTER	17,045,304	15,195,062	32,240,366	814.00
406300000	GULFCOAST CENTER	528,694	471,306	1,000,000	
900000000	APD RESERVE				96.50
Grand Total	***************************************	71,345,912	63,601,420	134,947,332	3,078.00

GAA	71,345,912	63,601,420	134,947,332	3,078.00
Difference	0	0	0	0.00

forensi'c

																						FundPrent
100 574			. Arty	PavPla	Dt Vaca	4.7 (3.5 × 7.7	1 : 3.54	100 B W W W	[278.00A]	110 3,711			Cara Aku	Sa Skurida				FICA	Fund 1	FundPrent_	Fund 2	2
OLO	- 8E	SPC	Ret	i n		Days_Vacan	t PosFTE	ApplFTE	. VacantFTE	PosNo	Class		AnBaseRate	St_Hith	St_Life	Ret_Amt	Disab_Amt	2,144.00	1000	0.00	2516	0.00
6700	67100100	1303000000	HA	01	01/03/08	1061	1.00	0.00	1.00	016109	5868	HUMAN SERVICES ANALYST	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	1000	0.00	2516	0.00
6700	67100100	1303000000	HA	01	03/19/10	255	1.00	0.00	1.00	016164	5868	HUMAN SERVICES ANALYST	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	1000	0.00	2516	0.00
6700	67100100	1303000000	HA	01	03/19/10	255	1,00	0.00	1.00	042568	5940	HUMAN SERVICES COUNSELOR III	28,033.49	8,867.00	0.00	3,019,00	0.00	2,144.00	1000	0.00	2516	0.00
6700	67100200	1602000000	HA	01	05/14/10	199	1.00	0.00	1.00	012155	2236	GOVERNMENT OPERATIONS CONSULTANT IF	38,808.61	8,867.00	0.00	4,180.00	0.00	2,503.00	1000	0.00	2516	0.00
6700	67100200	1602000000	HA	01	01/28/09	670	1.00	0.00	1.00	039745	5877	HUMAN SERVICES PROGRAM SPECIALIST	32,822.58	8,867.00	0.00	3,535.00 3,943,00	0.00	2,801.00	1000	0.00	2516	0.00
6700	67100200	1602000000	HA	01	07/01/09	516	1.00	0.00	1.00	053463	5879	ENIOR HUMAN SERVICES PROGRAM SPECIALIS	36,607.86	8,867.00	0.00	4.427.00	0.00	3.145.00	1000	0.00	2516	0.00
6700	67100200	1602000000	HA	01	06/05/10	177	1.00	0.00	1.00	072708	2239	OPERATIONS REVIEW SPECIALIST	41,105.67	8,867.00	0.00	2,755.00	10,00	1,957,00	1000	0.00	2516	0.00
6700	67100200	1603000000	HA	- 08	02/05/10	297.	1.00	- 0.00	1.00	015067	0709	ADMINISTRATIVE ASSISTANT L- SES	25,577,22	10,247.00 8.867.00	0.00	2,242.00	0.00	1.592.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	06/18/10	164	1.00	0.00	1.00	004694	1415	FISCAL ASSISTANT I	20,814.49 24,674,16	10,247.00	0.00	2,657.00	10.00	1,888.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	80	03/05/10	269	1.00	0.00	1.00	011645	1311	VOCATIONAL INSTRUCTOR II - SES	38,808.61	10,247.00	0.00	4,180.00	16.00	2,969.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	80	02/13/10	289	1.00	0.00	1.00	011673	2236	OPERATIONS & MGMT CONSULTANT II - SES	24,674,16	8,867,00	0.00	2,657.00	0.00	1.888.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	11/17/09	377	1.00	0.00	1.00	011681	6466	MAINTENANCE MECHANIC	24,674.16	8,867.00	0.00	2,657.00	0.00	1,888.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	08/21/09	465	1.00	0.00	1.00	011690	6466	MAINTENANCE MECHANIC	22,539,96	10,247.00	0.00	2.428.00	9.00	1,724.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	80	01/08/10	325	1.00	0.00	1.00	011706	1003	PERSONNEL AIDE - SES	28,033,49	8.867.00	0.00	3,019.00	0.00	2,144.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	07/01/10	151	1.00	0.00	1.00	011757	5562	REHABILITATION THERAPIST	26,642,62	10.247.00	0.00	2,869.00	11.00	2,038.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	80	04/30/10	213	1.00	0.00	1.00	011796	5757	HUMAN SERVICES SENIOR SUPERVISOR - SES HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2.159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	07/10/09	507	1.00	0.00	1.00	011821	5709	HUMAN SERVICES WORKER II	20,043.23	8.867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	02/12/10	290	1.00	0.00	1.00	012054	5709 5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	05/21/10	192	1.00	0.00	1.00 1.00	012056	6213	FOOD SUPPORT WORKER	17,978,99	8.867.00	0.00	1,936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	05/30/10	183	1.00	0.00	1.00	012757	6213	FOOD SUPPORT WORKER	17.978.99	8,867,00	0.00	1,936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	06/10/10	172	1.00	0.00	1.00	012783 012820	5736	RESIDENTIAL UNIT SPECIALIST - SES	23,573,26	10,247.00	0.00	2,539.00	9.00	1,804.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	08/14/09	472	1.00	0.00	1.00	012020		RESIDENT SERV SUPV-DEVELOP DISABIL -SES	32.822.58	10,247.00	0.00	3,535.00	13.00	2,511.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	06/19/10	163		0.00	1.00	013041	5736	RESIDENTIAL UNIT SPECIALIST - SES	23,573.26	10,247.00	0.00	2,539.00	9.00	1,804.00	1000	0.00	2516	00.0
6700	67100300	1303000000	HA	80	01/22/10	311 362	1.00 1.00	0.00	1.00	013196	5751	BEHAVIORAL PROGRAM SPECIALIST	24,674,16	8,867.00	0.00	2,657.00	0.00	1,888.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	12/02/09		1.00	0.00	1.00	013405	5736	RESIDENTIAL UNIT SPECIALIST - SES	23,573.26	10,247.00	0.00	2,539.00	9.00	1,804.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	80	06/18/10	164 507	1.00	0.00	1.00	013594	5230	BEHAVIORAL SPECIALIST	30,418.25	8,867.00	0.00	3,276.00	0.00	2,327.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	07/10/09 06/15/10	167	1.00	0.00	1.00	013626	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0,00
6700	67100300	1303000000	HA	01		242	1.00	0.00	1.00	013632	6213	FOOD SUPPORT WORKER	17,978.99	8,867.00	0.00	1,936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01 01	04/01/10	213	1.00	0.00	1.00	013656	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA HA	01	04/10/10	233	1.00	0.00	1.00	013684	6213	FOOD SUPPORT WORKER	17,978.99	8,867.00	0.00	1,936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	02/19/10	283	1.00	0.00	1.00	013687	6539	AUTOMOTIVE EQUIPMENT MECHANIC I	21,615.76	8,867.00	0.00	2,328.00	0.00	1,653.00	1000	0.00	2516	0.00
6700 6700	67100300 67100300	1303000000	HA	01	05/28/10	185	1.00	0.00	1.00	013769	6213	FOOD SUPPORT WORKER	17,978.99	8,867.00	0.00	1,936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	08/14/09	472	1.00	0.00	1.00	013805	6466	MAINTENANCE MECHANIC	24,674.16	8,867.00	0.00	2,657.00	0.00	1,888.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	04/24/10	219	1,00	0.00	1.00	014214	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	07/01/10	151	1.00	0.00	1.00	014973	5982	VOCATIONAL REHAB ADMINISTRATOR - SES	41,105.67	10,247,00	0.00	4,427.00	16.00	3,145.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	07/01/10	151	1.00	0.00	1.00	014982	0839	GENERAL SERVICES SPECIALIST - SES	34,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	05/27/09	551	1.00	0.00	1.00	015040	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516 2516	0.00
6700	67100300	1303000000	HA	01	08/07/09	479	1.00	0.00	1,00	015085	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	08/07/09	479	1.00	0.00	1.00	016279	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	11/27/09	367	1.00	0.00	1.00	016478	6213	FOOD SUPPORT WORKER	17,978.99	8,867.00	0,00	1,936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	04/11/09	597	1.00	0.00	1.00	016564	1418	FISCAL ASSISTANT II	22,539.96	. 8,867.00	0.00	2,428.00	0.00	1,724.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	11/13/09	381	1.00	0.00	1.00	016575	2234	OPERATIONS & MGMT CONSULTANT - SES	34,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	12/19/08	710	1.00	0.00	1.00	016769	5757	HUMAN SERVICES SENIOR SUPERVISOR - SES	26,642.62	10,247.00	0.00	2,869.00	11.00	2,038.00	1000 1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	07/01/10	151	1.00	0.00	1.00	016933	5294	REGISTERED NURSE SPECIALIST	34,954.16	8,867.00	0.00	3,765.00	0.00	2,674.00 1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	05/28/10	185	1.00	0.00	1.00	032335	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	06/23/10	159	1.00	0.00	1.00	032405	5709	HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	06/25/10	157	1.00	0.00	1.00	039377	5709	HUMMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,004.00	1000	0.00	20.0	

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6700	67100300	1303000000	HA	01	11/13/09	381	1.00	0.00	1.00	039619	0093 :NIOR WORDPROCESSING SYSTEMS OPERATO	22,539.96	8.867.00	0,00	2,428.00	0.00	1,724.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	04/19/10	224	1.00	0.00	1.00	039636	6213 FOOD SUPPORT WORKER	17,978.99	8,867.00	0.00	1.936.00	0.00	1,376.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	80	01/27/10	306	1.00	0.00	1.00	039644	6387 MAINTENANCE & CONSTRUCTION SUPT - SES	36,607,86	10,247.00	0.00	3,943.00	15.00	2,801.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	04/30/10	213	1.00	0.00	1.00	040526	2236 OPERATIONS & MGMT CONSULTANT II - SES	38,808.61	10,247.00	0.00	4,180.00	16.00	2,969.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	05/07/10	206	1.00	0.00	1.00	042207	5709 HUMAN SERVICES WORKER II	20,043.23	8,867.00	0.00	2,159.00	0.00	1,534.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	02/06/10	296	1.00	0.00	1.00	052807	5600 SENIOR LICENSED PRACTICAL NURSE	25,577,22	8,867.00	0.00	2,755.00	0.00	1,957.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	08	10/30/09	395	1.00	0.00	1.00	053362	1442 ACCOUNTING SERVICES SUPERVISOR I - SES	34,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	1000	0.00	2516	0.00
6700	67100300	1303000000	HA	01	04/10/10	233	1.00	0.00	1.00	064092	6526 CUSTODIAL WORKER	16,869,21	8,867.00	0.00	1,817.00	0.00	1,291.00	1000	0.00	2516	0.00
6700	67100300	1301030000	HA	01	01/29/10	304	1.00	0.00	1.00	072549	5248 SENIOR PHARMACIST	38,747.02	8,867.00	0.00	4,173.00	0.00	2,964.00	1000	0.00		
6700	67100300	1301030000	HB	01	10/31/09	394	1.00	0.00	1.00	072559	5204 DIETITIAN - F/C	27,132.78	8,867.00	0.00	6,308.00	0.00	2,075.00	1000	0.00		
6700	67100300	1301030000	HA	01	02/14/09	653	1.00	0.00	1.00	053661	5784 HUMAN SERVICES WORKER II - F/C	21,584.96	8,867.00	0.00	2,325.00	0.00	1,651.00	1000	0.00		
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DCF Vacancies

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BE SPC Rei	Τ,	PayPlat I	i_Vacant	Days_Vacant	VacantFTE	PosNo	Class	Cles_Nm	AnBaseRate	St Hith	St Life	Ret_Amt	Disab_Amt	FICA	Total	5 1g	GR	2021 2261	2401 2516
€7559 0010:7 1502/€00100 HA		08	04/30/10	213	1.00	02595B	9713	PERSONAL SECRETARY I	22,989,40	10,247,00	0.00	2,476.00	9 00	1,758 00	37,479,40	37,479.40	29,743.65	2,492.38	
1505260010≭ 1602600100 HA		01	07/01/10	151	1.00	073712	2239	OPERATIONS REVIEW SPECIALIST	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145 00	57,544,67	57,544.67	45,667.45	4,817,92	
5255001038 1602600100 HA		01	07/01/10	151	1.00	073715	2239	OPERATIONS REVIEW SPECIALIST	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544,67	57,544.67	45,667.45	4,817 92	
※正要的010.78 #602600100 HA		01	07/01/10	151	1.00	073725	5879	SENIOR HUMANSERVICES PROGRAMSPECIALIST	36,607 85	8,867.00	0.00	3,943.00	O 00	2,881.00	52,218.88	52,218.86	41,440.89	4,372 01	
5502990103 1602500100 HA		68	07/01/10	151	1.00	073726	2228	SENIOR MANAGEMENT ANALYST SUPY - SES	46.559 53	10,247,00	0.00	5,014.00	19.00	3,562.00		65,401.53	51,902.65	5,475.73	
-0252-901C 1 1672-500100 NA		08	07/01/10	151	1.00	073728	0712	AGHINASTRA TIVE ASSISTANT HISES	29,457,24	10,247,00	0.00	3,173.00	12.00	2,253.00	45,142.24	45,142.24	35,824 88	3,779.53	
9					6				217,825,37							315,331.37			

BET	SPC	Ret	PayPim	Dt_Vacat D	ays_Vacad	VacanIFTE	PosNo	Class	Clas_Nm	AndaseRe	SI_Hkh	St Life	Ret_Amt	Disab_Amt	FaCA (Total		GR	2021	2261	2401	2516
60900101	1602600200	НА	01	D7/D1/10	151	1.00	000277	2209	OPERATIONS ANALYSTI	28,D33.#	8,667.00	000	3,019.00	0.00	2,44.00	42,063,49	42,063.49	42,063.49	0.00			
60900101	1602600200	HA	Ðt.	01/23/10	310	1.00	004695	1436	ACCOUNTANT III	29,457 N	8,867.00	0.00	3,173.00	0.00	2,2500	43,756,24	43,750.24	43,750.24	0.00			
60900101	1602500200	HA	01	1 1/24/09	370	1.00	004700	1427	ACCOUNTANT I	24,674.6	8,867.00	0.00	2,657.00	0.00	1,825,00	38,086.1.6	38,086.16	38,086.16	0 00			
60900101	1602600200	HA	01	07/30/10	122	1.00	016133	2224	GOVERNMENT ANALYSTI	36,607.8	8.867.00	0.00	3,943.00	0.00	2.8500	52,218.86	52,218.86	52,218.86	0.00			
6090010	1602600200	HA	01	08/13/10	108	1.00	021834	1427	ACCOUNTANT I	24,674 16	8,867 00	0.00	2,657.00	0.00	1,88280	38,086,18	38,086.16	38,086.16	0.00			
60900101	1502600200	HA	01	04/01/18	242	1.00	026096	22 12	OPERATIONS ANALYSTII	31,107.8	8,867.00	0.00	3,350.00	0.00	2.3500	45,701.81	45,704.81	45,704.81	0.00			
60900101	1602600200	HA	D6	03/26/10	248	1.00	037000	2224	SENIOR MANAGEMENT ANALYST 1 - SES	36,607.8	10,247.00	0.00	3,943.00	15.00	2.88:00	53,613,86	53,613,86	53,513.86	0 00			
60900101	1602600200	HA	01	10/01/09	424	1.00	052471	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,674.7	8,867.00	0.00	4,704.00	0.08	3,35.60	60,586.70	60,586.70	42,198.64	957 27			
5090019	1602500200	HA	01	04/15/10	227	1.00	169486	2001	DATA ENTRY OPERATOR	20,043 2	2,857.00	0.00	2,159.00	0.00	1,53020	52,503.23	32,603.23	32,603 23				
60900101	1602600200	HА	01	08/06/10	115	1.00	070370	2224	GOVERNMENT ANALYSTI	36,607.6	8,857 00	0.00	3,943.00	0.00	2,831.00	52,219.86	52,218.86	52,218.86				
9					(10)			311,488.3							458,932.37					



TO ME	SPC	Rel	PayPlar	Di_Vacant	Days_Vacant	VacantFTE	PosNa	Class	Clas Nm	AnBeseRale	SLHIM	St_Life	Ret_Ami	Disab_Amt	FICA.	To(al	GR	2021	2261 2401	2516
53900202	1603900000	HA	01	02/06/08	1027	1.00	000399	2142	APPLICATION SYSTEMS PROGRAMMER II	41,105.57	8,867.00	8.00	4,427.00	0.00	3,145.00	57,544,67	57,544.87			
4024/002072	1603000000	HA.	01	02/20/09	647	1.00	000429	2139	OPERATING SYSTEMS PROGRAMMER II	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145 00	57,544.67	57,544.67			
#agn002022	1603830000	HA	08	11/12/09	382	1.00	D00469	2117	SYSTEMS PROGRAMMING ADMINISTRATOR + SES	49,616.88	10,247.00	0.00	5,344.00	20.00	3,795.00	69,022.88	69,022.58			
68:90020Z	16038000000	HA	01	08/14/10	107	1.00	0.00473	2142	APPLICATION SYSTEMS PROGRAMMER II	41,105,67	6,867,00	0.00	4,427.00	0.00	3,145.00	57,544.67	57,544.67			
EMARO02022	1603/2000/000	AH	01	08/15/08	836	1.00	GO0480	2107	SIST EMS PROJECT ANALYST	41,105.67	8,867.00	0.00	4,427.00	0.00	3,145.00	57,544.67	57,544.67			
626770050S	16030000000	HA.	01	68/20/18	101	1.00	0.00516	0839	GEERAL SERVICES SPECIALIST	34,634.18	8,867.00	0.03	3,73000	0.00	2,649.00	49,880.18	49,880.18			
825000202°	1603000000	HA	G 8	07/O 1/08	188	1.00	O34517	2133	DATAPR OCESSING MANAGER - SES	46,559.53	10,247.00	0.00	5,01460	19.00	3,562.00	65,401.53	65,491.53			
F1794002021	16033000000	HA	01	95/O 1/10	212	1.00	O48577	2103	COMPITE IR PROGRAMMER ANALYST II	36,807.86	8,867 00	0.00	3,943.00	0.00	2 80100	52,218.86	52,218,86			
963900202°	16039000000	HA	01	84/10/10	233	1.00	O48581	2107	SIST EMS PROJECT ANALYST	41,105.67	6,857.00	D. 00	4.427.00	0.00	3,145.00	57 544.67	57,544.67			
587900202	16030000000	HA	01	04/02/10	241	1.00	048586	2102	COMPITÉ R PROGRAMMER ANALYST I	32,822.58	8,867.00	0.00	3,535.00	0.00	2,511.00	47,735.58	47,735,58			
F639002022	1603900000	HA	01	05/2 1/10	192	1.00	046590	2143	APPLICATION SYSTEMS PROGRAMMER III	43.674 70	8,867.08	0.00	4.70400	0.00	3,341.00	60,586.70	60,586.70			
60:300202°	1602000000	HA	01	18/O 1709	424	1.00	O 48595	2109	SYSIEMS PROJECT CONSULTANT	43,674.70	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586,70	\$0,586,70			
6892r002022	1603500000	HA	01	05/3/0/09	548	1.00	D48563	2142	APPLICITION SYSTEMS PROGRAMMER II	41,105.67	8,867,00	0.00	4,427.00	0.00	3,14500	57,544.67	57,544.67			
£85000202	16930600000	HA	01	06/12/09	535	1.00	055205	2143	APPLICATION SYSTEMS PROGRAMMER III	43,674.79	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586.70	60,586.70			
58990020Z	1605030000	HA	01	09/18/09	437	1.00	O 56963	2142	APPLICATION SYSTEMS PROGRAMMER II	41,105.67	8,867.00	0.00	4,427.00	0.00	3,14500	57 544.67	57,544.67			
6835KD0202	16038000000	HA	69	10/ 1 G/09	409	1.00	0.56966	2234	OPERATIONS & MIGHT CONSULTANT I SES	34,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	51,274.18	51,274.18			
6545MD0202	T603900000	HA	80	08/20/10	101	1.00	O60747	2228	SENIOR NAM AGEMENT ANALYST SUPV. SE'S	46,559.53	10,247.00	0.00	5,014.00	19.00	3,562.00	ES 401.53	65,401.53			
6034900202°	16635000000	HA	80	11/14/08	745	1.00	O 69953	2109	SYSTEMSPROJECT ADMINISTRATOR-SES	43,674.70	10,247.00	2.00	4.704.00	17.00	3,341.00	61,983.70	61,983,70			
e						17				743,873.23							1,047,491.23			



	SPC	Ret	PayPlan	Dt_Vacant	Days_Vacant	VacantFTE	PosNo	Class	Clui Nm	AnBaseRate	SI_HM	St_life	Rel_Amt	Disab_Amt	FICA	To(a)	起發展	GR (2021 2251 2401 7516
£2210 £ 10	1304060000	HΑ	80	08/28/09	458	1.00	020550	8309	PROTECTIVE INVESTIGATOR SUPERVISOR - SES	34,634.18	10,247.00	0.00	3,730.00	14 00	2,649.00	51,274,18	51,274.18	32,592 42	11,931.50
62室107多10	130436(3000)	HA	01	10/17/08	773	1.00	020595	2234	GOVERNMENT OPERATIONS CONSULTANT I	34,534.18	B,667.00	0 00	3,730.00	0.00	2,549.00	49,880,18	49,880.18	31,803.60	11,607 12
68291035 1 0	130406 0000	HA	01	02/12/10	290	1.00	021449	5703	FAMILY SUPPORTWORKER	22,539.96	8,867.00	0.00	2,428.00	0.00	1,724.00	35,558,96	15,558.96	22,672.39	8.274.57
E-2010: 93 40	1304060000	HA	01	05/01/10	212	1.00	021510	5940	NUMAN SERVICES COUNSELOR III	28,033.49	8,867.00	0.00	00 010, 8	0 00	2,144.00	42,063.49	42,063,49	26,819.68	9,788:17
F 2033 10	1334060000	HA	01	07/09/10	143	1 00	022186	5879	SENIORHUMAN SERVICES PROGRAMSPECIALIST	36,607 86	8,867.00	0.00	3,943.00	0.00	2,801.00	52,218.86	52,218.86	33,294.75	12,151 33
\$32910.23. ¥0	1304060000	HA	08	03/19/10	255	1.00	022276	5949	SENIORHUMAN SERVIC COUNSELOR SUPV - SES	29,457.24	10,247.00	0.00	3,173 00	12.00	2,253.00	45,142,24	45,142.24	28,782.69	10,504 60
62.251033 1.0	1384060000	HA	01	08/13/10	108	1.00	O22526	5940	WIMAN SERVICES COUNSELOR IN	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	42,963.49	42,063.49	25,819 68	9,768 17
67281025.10	130406 0000	HΑ	01	10/01/09	424	1.00	D24292	5703	FAMILY SUPPORT WORKER	22,539 96	8,867.00	0.00	2,428.00	0.00	1,724 00	35,558.96	35,558.96	22,672.39	8,274.57
67: 340.3E 10	1104060000	HA	01	04/23/10	220	1.00	024655	5940	NUMAN SERVICES COUNSELOR HI	28,033.49	B,867,68	0.00	3,019.00	0.00	2,144.00	42,083,49	42,063.49	26,819.68	9,788 17
\$4398032.00	1304050000	HA	01	07/30/10	122	1.00	024698	5940	EDMAN SERVICES COUNSELOR III	28,033.49	8,857,00	0.00	3,019.00	0.00	2,144.00	42,063.49	42,063.49	26,81968	9,788.17
#CHOSHO	130≈060000	HA	01	04/30/10	213	1.00	024899	0 105	SECRETARY SPECIALIST	20,814 49	8 867.00	0.00	2,242.00	0.00	1,592.00	33,515.49	33,515.49	21,369,48	7,799 05
CLEROTE TO	1394060000	ΗA	01	04/10/10	233	1,00	025267	5940	MIMAN SERVICES COUNSELORIN	28,033.49	8,867,00	0.00	3,019.00	0.00	2,144.00	42,063,49	42,063.49	26,819.68	9,788.17
GCERTO 28 74 D	1304060000	HA	80	04/17/09	591	1.00	030545	0709	AMMINISTRATIVE ASSISTANT 1-SES	25,577.22	10,247.00	0.00	2,755.00	10.00	1,957.00	40,546.22	40,546.22	25,852.27	9,435.11
6722183: 140	1304060000	HA	01	03/23/07	1347	0.50	D69046	5702	DIRECT SERVICES AIDE	8,989.62	4,434.00	0.00	968.00	0.00	687.00	15,078.62	15,078.62	9,614 13	3,508.79
9.						13.5				375,962.16					:		569,091.16		



EME SP	商産 日	. i	PayPla	n Dt Vacan	Day_Vacan	VacantFTE	Postlo	Class	Clas_Nm 75	Andas eRale	SUHIN	St_Life	Ret_Amt	Disab_Amt	FICA V	Total	1.501.5	GR 2021	2261	2401 2516
689 X 63/3 10 130407	70000	HA	01	07/22/10	130	1,00	002491	0102	SECRETARY	1,595.99	8,867.00	0.00	2,003.00	0.00	1,423.00	30,888,99	30,888.99	9,927 72		13,198 87
₩96 ₩310 130407	70000	MA	01	06/2:5/10	157	1.00	002500	8371	CHILD PROTECTIVE INVESTIGATOR	31, 1 🔾 7.81	8,867.00	0.00	3,350.00	0.00	2,380 00	45,704.81	45,704.81	14,689.53		19,529.67
889 ₹ \$33 100 \$30407	70000	HA	01	07/30/10	122	1.00	002597	0078	CLERK TYPIST SPECIALIST	19,273.55	8,867.00	0.00	2,076.00	0.00	1,474.00	31,690.55	31,690,55	10,185.34		13,541 37
BOS # 12013 109 130407	70000	HA	08	08/20/10	101	1.00	023531	8372	CHILD PROTECTIVE INVESTIGATOR SUPV-SES	3,634.18	10,247.00	0.00	3,730.00	14.00	2,649.00	51,274.18	51,274.18	16,479.52		21,909 46
\$9 ppgs 3 100 130407	70000	HA	61	06/78/10	154	1.00	042889	2001	DATA ENTRY OPERATOR	20,0-4-3.23	8,867.00	0.00	2,159.00	0.00	1,534.00	32,603.23	32,603.23	10,478.68		13,931.36
\$68.€\$XC3.1.00 ₹30407	70000	HA	01	07/69/10	143	1.00	055898	8371	CHILD PROTECTIVE INVESTIGATOR	31,107.81	8,867.00	0.00	3,350.00	0.00	2,380 00	45,704.81	45,704.81	14,689 53		19,529 67
829 1252 3 1 (D) 130407	70000	HA	01	07/13/10	139	1,00	056233	8371	CHILD PROTECTIVE WIVE STIGATOR	1,107.81	8,867.00	0.00	3,350.00	0.00	2,380.00	45,704.81	45,704,81	14,689.53		19,529.67
629 MG2 3 107 130407	70000	HA	08	07 <i>70</i> 9/10	143	1,00	057651	7738	SENIOR ATTORNEY	8,82.5.47	10,247.00	0.00	5,582.00	21.00	3,964.00	71,639.47	71,639.47	23,024 93	7,24275	
E91XE3 10: 130407	70000	HA	01	07/2:4/10	128	1.00	057778	7703	PARALEGAL SPECIALIST	B,57326	8,867.00	0.00	2,539.00	0.00	1,804.00	36,783.26	36,783.25	11,822 14	3,718.79	
889 P 55 23 1 0 1 3 0 4 0 7	70000	HA	01	06/18/10	164	1.00	057782	7703	PARALEGAL SPECIALIST	11,57 3.26	8,867 00	0.00	2,539.00	0.00	1,8G4 00	38,783.26	36,783.26	11,822.14	3,718.79	
\$29 ES\$253 1.D \$30407	70000	HA	99	07/3/0/10	122	1.00	057860	0129	OFFICE OPERATIONS SUPERVISOR II-SES	21,577.22	10,247.00	0.00	2,755.00	10.00	1,957.00	40,546.22	40,546.22	13,031.56	4,099.22	
695 533 16 130407	70000	HA	01	06/16/10	166	1,00	0.57863	7703	PARALEGAL SPECIALIST	2,57 3.26	8,867.00	0.00	2,539.00	0.00	1,804.00	35,783,26	36,783.26	11,822.14	3,71879	
600 MINISTER 1:0 1304070	70000	HA	01	02/29/10	283	1.00	065802	0108	ADMINISTRATIVE SECRETARY	2,53 9.96	8,867.00	0.00	2.428.00	0.00	1,724,00	35,558.95	35,558,96	11,428.65	3,595.01	
\$39 trOc3 1 0 1304070	0000	HA	CB	05/27/10	186	1,00	067667	7738	SENIOR ATTORN EY	9.82 5.47	10,247.00	0.00	5,582.00	21.00	3,964.00	71,639.47	71,539.47	23,024.93	7,242.75	
62910303110 1304070	0000	HA	C8	11/07/09	367	1.00	070550	7738	SENIOR A TTORN EY	5I,B2 5,47	10,247.00	0.00	5,582.00	21.00	3,964.00	71,639.47	71,639.47	23,024.93	7,242.75	
6021×223 10 1304070	0000	HA	08	03/65/10	269	1.00	071794	7738	SEMIOR ATTORN EY	9.82 5 47	10.247.00	0.00	5,562.00	21.00	3,964.00	71,639.47	71,639.47	23,024.93	7,24275	
\$2916763 \$0 \$304070	0000	HA	01	04/30/10	213	1.00	071869	7703	PARALEGAL SPECIALIST	2457 3 26	8,867.00	0.00	2,539.00	0.00	1,804.00	36.783.26	36,783.26	11,822.14	3,71879	
63816343 10 1304070	0000	HA	01	08/29/08	122	0.50	072716	8371	CHILD PROTECTIVE INVESTIGATOR	1554.03	4,434.00	0.00	1,675.00	0.00	1,190.00	22,853.01	22,853.03	7,344.96	•	9,765 10
59910033 4 0 1304070	0000	HA	01	01/39/10	314	O 50	072718	B371	CHILD PROTECTIVE MVE STIGATOR	1,554 03	4,434.00	0.60	1,675.00	0.00	1,190.00	22,853,03	22,853.03	7,344.96		9,765.10
8291573-10 1304070	0000	HA	01	09/0/5/00	115	0.50	072733	8371	CHILD PROTECTIVE INVESTIGATOR	1555 4.03	4,434.00	0.00	1,675.00	0.00	1,190.00	22,853.03	22,853,03	7,344,96		9,765 10
91						18.5				5024 4.57							861,926.57			
																		>		

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EE.	SPC	Ret	PayP	ian Dt_V	acant (əys_Vacant	VacantFTE	PosNo	Class	Clas_Nm	AnBaseRale	St_Hith	SI_Life	Rel_Amt	Disab_Ami	RCA	Total		GR	2021 2261	2401 2516
6091050	160200000) HA	D1	04/0	D2/10	241	1.00	D0577 1	5879	SENIOR HUMAN SERVICES PROGRAM SPECIALIST	36,607.88	8,867.00	0.00	3,943.00	0.00	2,801.00	52,218,35	52,218.86	42,903 02	8,652 68	
5091050	160200000	HA	01	08/2	20/10	101	0.50	058819	5874	SENIOR HUMAN SERVICES PROGANALYST	15,554.0	4,434 00	0.00	1,675 00	0.60	1,190.00	22.853.03	22,853.03	18,776 05	2,911.48	
9							1.5				52,161.89							75,071.89			



BE \$	SPC	Ret	PayPlan	Dt_Vacent	Days_Vacant	VacantFTE	PosNo	Class	Clas_Nm	AnBaseRate	StHill	St_Life	Ret_Amt ≫	Disab_Amt	FICA .	Total	表表	GR -	2021	2261	2401	2516
: 60910604	1602000000	HA	01	06/05/10	177	1.00	069996	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,674.70	8,867.00	0.00	4,704.00	0.00	3,341.00	60,586,70	60,586.70					
: 60910664	1602000000	HA	D1	02/09/10	293	1.00	073654	2238	GOVERNMENT OPERATIONS CONSULTANT III	43,674 70	8,867.00	0.00	4,704.00	O 00	3,34100	A0 586 70	60,586.70					
9						2				67,349 40							121,173.40					
														1 .		335.655.65						

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				X	- 1 le 2	1 3 3 5 - 3 1		DEVEN SE	Ciss Nm	AnBaseRale	SCHIN	St Life	Ret Amt	Disab_Amt	FICA	Total	(5° 5 75° 11	21,687.55	15,696.11	
	Sec	Rel	PayPlan	Of Vacant [Days_Vacant	VacanIFTE	PosNo	Class	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26.542.62	£,867.00	0.00	2,859.00	0.00	2,038.00	40,416,62	40,416.52 45,142.24	24,223.33	18,648 26	
Sep (1971 DB	احتناد	HA	01	07/23/10	129	1.00	019771	6090	ECONOMIC SELF-SUFFICIENCY SPEC SUPV-SES	29,457.24	10,247.00	0 00	3,173.00	12.00	2,253.00	45,142.24 40,416.52	40,416.62	21,687.56	16,696 11	
- 400 - 100 THE SIG		HA	08	05/2B/10	185	1.00	020052	6092	ECONOMICSELF-SUFFICIENCY SPECIALIST!	26,642.62	€,867.00	0.00	2,869.00	0.00	2,038,00	40,416.62	40,415.62	21,687.56	18,695.11	
50 Jan 71 SAS		HA	01	07/2/3/10	129	1.00	020326	6090 6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	25,642.62	8,867.00	0.00	2,869.00	0.00 0.00	2,038.00	40 416.62	40,416.62	21,687.56	26,696 T1	
±604407€28		HA	01	07/23/10	129	1.00	020366 020459	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	28,642.62	8,867.00	0.00	2,869.90 2,869.00	0.00	2,038.00	40,416,62	40,415.62	21,687 55	15,596,11	
**************************************		HA	01	08/10/10	¥11	1.00	020556	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,642.62	8,867,00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62	21.687.56	16,696 11	
189 197661		HA	01	07/23/10	129 128	1.00	020579	6090	ECONOMICSELF-SLATICIENCY SPECIALIST I	26,642.62	6,867.00 8,867.00	0 00	2,657.00	0.00	1,888.00	32,886.16	38,086,16	20,437.03	15,733.39	
169 317 CH	130400000	НA	01	07/24/10	21.17	1.00	021692	1427	ACCOUNTANT	24,674.16	10.247.00	0.00	4,704.00	17.00	3,341.00	51,983.70	61,983.70	33,260.45	25,605 47 16,696 11	
+80 × 076 × 8		HA	01	02/11/05	332	1.00	022341	5916	PROGRAM ADMINISTRATOR - SES	43,674.70 26,642.62	5,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.52	21,68756	15,596.11	
-669-5570°CS		HA	08 01	07/23/10	129	1.00	023038	0000	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,642.62	8,867.00	0.00	2,869.00	0.00	2.038.00	40,416.62	40,416.52	21,687.56 21,687.55	16.696.11	
2009-297 06-35		HA	01	07/23/10	129	1.00	023830	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST	25,642.62	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416,62	40,416.62	17,005.15	13,091,37	
-Mag-200701103		HA	01	07/23/10	129	1.00	023940	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	19.273.55	B,867.00	0.00	2,076.00	0.00	1,474.00	31,690.55	31,690.55	21,687.56	16,696 11	
:200 1997 D.F.S		HA	01	07/23/10	129	1.00	024361	0078	CLERK TYPISTS PECIALIST	26,642.62	8.567.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62 40,416.62	21,687.56	15,696.11	
- 100 SEC 1888	130498000	HA	D1	08/12/10	109	1.00	024500	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,642.62	8,667.00	0.00	2,869.00	0.00	2,038.00	40 416.62 40 416.62	40,416.62 40,416.62	21,687.56	75,696.11	
ege afficiel	130400000	HA	01	07/23/10	129	1.00	024803	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,842.62	8,867.00	0.00	2,869.00	0.00	2,038,00	40,416.62	40,415.62	21,687.56	15,696 .11	
220-027 C	1304000000	HA	01	07/23/10	129	1 00	024837	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,642.62	8,867.00	Q.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62	21,687.56	16,696.11	
200 (2070) (5 200 (2070) (5	130400000	HA	D 1	07/23/10	129	1.00	025676	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,642.62	₽,867.00	0.00	2,869.00	0.00	2,038.00	40,416.62	40,416.62	21,687.56	18,696.11	
- 120 120 120 120 120 120 120 120 120 120	120400000	HΛ	01	07/23/10	129	1.00	034908	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,642.62	5,867.00	0.00	2,869.00	0.00	2,038.00	40,416,62	40,416.62	21,687.56	16,696.11	
and 0:070197	130460000	HA	01	07/23/10	129	1.00	034919	609O 170O	REVENUE SPECIAUST II	26,642.62	E,867.00	0.00	2.869.00	0.00 0.00	2,038.00	40,416.62	40,416,52	21,687.56	15,696.11	
100 TOTO (100)	130400000	HA	01	10/31/08	759	1.00	037166	6090	ECONOMICSELF-SUFFICIENCY SPECIALIST I	26,642.62	8,867.00	0.00	2,869.00	0.00	1,474.00	31,600,65	31,690.55	17,005.15	13,091.37	
380 (437/OR)	130460000	HA	01	07/23/10	129	1.00	040225	0078	CLERK TYPIST SPECIAL IST	19,273.55	8,867.00	0.00	2,869.00	0.00	2,038.00	40,416,62	40,416.62	21,687.55	16,696.11	
*6391 1607 QU	130409000	HA	01	07/23/10	129	1.00	040223	509C	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,642.62	8,867.00 8,867.00	0.00	2,669.00	0.00	2,038.00	40,415.62	40,416.52	21,687.56	15,696.11	
AND THE PROPERTY AND ADDRESS OF THE PARTY AND	130400000	HA	01	07/23/10	129 101	1.00	042698	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,642.62	10,247.00	0.00	3,173.00	12.00	2,253.00	45,142,24	45,142.24	24,223.33	18,648.26 18,648.26	
APR 1 15708 2	1304010000	HA	01	08/20/10	129	1.00	042717	6092	ECONOMIC SELF-SUFFICENCY SPIEC SUPV-SES	29,457.24	10,247.00	0.00	3,173.00	12.00	2,253.00	45,142.24	45,142.24	24,223.33	13,091,37	
3897:67709 T	1304010000	HA	08	07/23/10 08/13/10	108	1.00	044543	6092	ECONOMIC SELF-SUFFICIENCY SPEC SUPV-SES	29,457.24 19,273.55	8,867.00	0.00	2,076.00	0.00	1,474.00	31,690.55	31,690.55	17,005.15	15,195.16	
201 870L	1304010000	HA	08 01	03/05/10	269	1.00	044560	6078	CLERK TYPIST SPECIAL IST	23,573.26	8,857.00	0.00	2,539.00	0.00	1,804.00	25,783.26	35,783.26	19,737,90 17,005.15	13,091.37	
Jan 1 Jan DB.	1304010000	HA	01	01/11/08	1053	1.00	044731	0120	STAFF ASSISTANT	19,273.55	8,867.00	0.00	2,076.00	0.00	1,474.00	21,690.55	31,690.55	21,687.56	16,696.11	
·福安(: 3870))	130400000	HA	01	07/02/10	150	1.00	044862	0078	CLERK TYPISTSPECIALIST	26,642.62	B,867,00	0.00	2,669.00	0.00	2,038.00	40,416.62	40,416,62	22,571.27	27,376.43	
-284. 1980S	130409000	HA	01	07/23/10	129	1.00	044869	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,033.49	8,867.00	0.00	3,019.00	0.00	2,144.00	42,083.49	42,063.49 61,983.70	33,260.45	25,605.47	
256 K+10508	138499000 138499000	HA	01	08/01/10	120	1.00	046295	6091	PROGRAM ADMINISTRATOR - SES	43,674.70	10,247.00	0.00	4,704.00	17.00	3,341.00	\$1,983.70 20,209.44	20,209.44	10,644.39	8,348.52	
2397 61608. 2391 66708.	130400000	HA	80	08/07/09	479	1.00	046563	5918	REVENUE SPECIALIST II	13,321.44	4,434.00	0.00	1,435.00	0.00	1,019.00	47,063,49	42,063,49	22,57127	17,376.43	
504 477.52	136469800	HA	01	03/25/05	2075	0.50	046620	1700	ECONOMIC SELF-SUFFICIENCY SPECIALIST II	28,033.49	e,867.00	0.00	3,019,00	0.00	2,144.00 2,038.00	20.416.62	40,416.52	21,687.55	16,696.11	
2000 (2000)	1304010000	HA	01	02/06/09	661	1.00	046522	609 1 6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,642.62	8,867.00	0.00	2,869.00	8.00 6.00	2,036.00	44,416.62	40,416.62	21,687.56	15,696.11	
PERCENTER.	1304810000	HA	01	07/23/10	129	1.00	046657	6090	ECONOMIC SELF-SUFFICIENCY SPECIALIST I	26,642.62	8,867.00	0.00	2,869.00	0.00	2,801.00	52,218.86	52,218.85	28,020,64	2 1,571.61	
380 S206	1304010000	HA	01	08/06/10	115	1.00	049567 049572	5879	SENIOR HUMAN SERVICES PROGRAM SPECIALIST	36,607.86	8,867.00	0.00	3,943.00 2,242.00	0.00	1,592.00	30,515,49	33,515.49	17,984,41	13,845.25	
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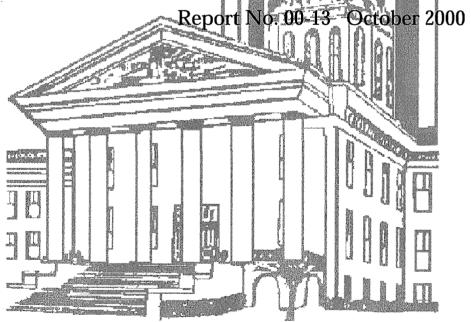
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Mental Health Institutions Program Florida Department of Children and Families



Office of Program Policy Analysis and Government Accountability

an office of the Florida Legislature

OPPAGA provides objective, independent, professional analyses of state policies and services to assist the Florida Legislature in decision making, to ensure government accountability, and to recommend the best use of public resources. This project was conducted in accordance with applicable evaluation standards. Copies of this report in print or alternate accessible format may be obtained by telephone (850/488-0021 or 800/531-2477), by FAX (850/487-3804), in person (Claude Pepper Building, Room 312, 111 W. Madison St.), or by mail (OPPAGA Report Production, 111 W. Madison St., Tallahassee, FL 32399-1475).

The Florida Monitor: http://www.oppaga.state.fl.us/

Project supervised by Frank Alvarez (850/487-9274)
Project conducted by Steve Harkreader, Jennifer Johnson, and Jim Russell (850/487-9230)
John W. Turcotte, OPPAGA Director



The Florida Legislature

OFFICE OF PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY



John W. Turcotte, Director

October 2000

The President of the Senate, the Speaker of the House of Representatives, and the Joint Legislative Auditing Committee

I have directed that a program evaluation and justification review be made of the Mental Health Institutions Program administered by the Florida Department of Children and Families. The results of this review are presented to you in this report. This review was made as a part of a series of justification reviews to be conducted by OPPAGA under the Government Performance and Accountability Act of 1994. This review was conducted by Steve Harkreader, Jennifer Johnson, and Jim Russell under the supervision of Frank Alvarez.

We wish to express our appreciation to the staff of the Florida Department of Children and Families for their assistance.

Sincerely,

John W. Turcotte Director

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Justification Review of the Mental Health Institutions Program

Purpose

This report presents the results of OPPAGA's program evaluation and justification review of the Department of Children and Families' Mental Health Institutions Program. The 1994 Government Performance and Accountability Act directs OPPAGA to conduct justification reviews of each program during its second year of operation under a performance-based budget. OPPAGA is to review agency performance measures, evaluate program performance, and identify policy alternatives for improving services and reducing costs.

Background

The Mental Health Institutions Program provides inpatient hospital treatment to adults with severe and persistent mental illness. The program comprises two subprograms, civil institutions and forensic hospitals. The civil institutions provide treatment to enable residents to manage their psychiatric symptoms so that they can return to the community. Forensic hospitals are to restore the legal competency of adults who have been charged with a felony so that they can proceed through the judicial system. During the 1998-99 fiscal year, the Mental Health Institutions Program served 4,305 clients.

Program Benefit, Placement, and Performance

The program is a benefit to Florida citizens and should be continued

The Mental Health Institutions Program provides beneficial services to clients as well as a public safety benefit to Florida's citizens. The program serves clients who are institutionalized because they are incapable of taking care of themselves and have symptoms that are so severe that they pose a danger to themselves or others. The program also serves

Executive Summary

individuals who have been charged with committing felonies but are mentally incompetent to stand trial due to a mental illness so that they cannot continue with the criminal process. It would be inappropriate to treat many of the currently institutionalized clients in the community due to the severity of their mental illness or because a judge orders them into an institution.

The program should remain within the Department of Children and Families There is no compelling reason to transfer the Mental Health Institutions Program to another state agency. This program is logically placed in the Department of Children and Families because this is the agency that is responsible for the Alcohol, Drug Abuse and Mental Health (ADM) Program, which provides community-based mental health treatment. Through an integrated system administered by a single agency, institutions are able to release clients into the community more quickly, thus providing for a more efficient and effective service delivery system.

Two hospitals are fully privatized

Two of the seven mental health hospitals are fully privatized, South Florida State Hospital and West Florida Community Care Center. The two perceived benefits to fully privatizing hospitals are less cost to the state and better client outcomes. However, review of cost and performance data for South Florida State Hospital indicate no significant differences from the other civil institutions. Hospital administrators at the remaining state hospitals have proceeded with privatization when it was cost-effective, contracting with some private companies for non-treatment services.

The program is generally effective in achieving its goals

Data for Fiscal Year 1998-99 indicate that the Mental Health Institutions Program is generally effective in providing inpatient hospital treatment to adults with severe and persistent mental illness. Both the civil institutions and the forensic hospitals met their performance standard for improving mental health, indicating that treatment had a positive impact on reducing the severity of their psychiatric symptoms. While the civil institutions did not meet the standard for discharge rate into the community, we believe this standard was not based on reliable data and was set too high. The forensic hospitals demonstrate a high level of performance for restoring clients' mental competencies and returning them to the courts.

Options for Improvement

The program should release some institution clients to less costly community treatment programs

Over 300 clients residing in civil institutions could be served in less restrictive and less costly community treatment programs if these were available. Some clients await discharge from an institution because appropriate treatment placements in their home communities are not available. Needed community treatment alternatives include short-term psychiatric hospitals, residential treatment facilities, and assertive

community treatment services. Some clients who have not been diagnosed with a major mental disorder are in need of nursing home care given their complex medical conditions. Delays in discharging civil clients represent an inefficient use of the state's resources.

Discharge delays for forensic clients impede program effectiveness.

Some program clients remain in forensic hospitals after their mental competencies have been restored given limited community treatment alternatives or a lack of mental health services in jails. Some of these discharge delays can be avoided given better program coordination and communication between forensics hospitals staff and community jails, judicial staff, and department forensic staff in the service districts. Further, with more community treatment programs, the department could discharge forensic clients more quickly while serving these clients in less costly community settings. Community treatment for forensic clients is also less expensive than treatment at forensic hospitals (\$115 versus \$285 a day). At present, 11% of the clients who are discharge ready in forensic hospitals wait an average of 127 days longer for placement into these facilities than forensic clients discharged to civil mental institutions.

The state should fund priority capital improvement projects

The state's seven mental institutions are large facilities and have ongoing maintenance and capital improvement needs. While we are recommending closure of the G. Pierce Wood Memorial Hospital, we recommend that the Legislature provide for identified, critical capital infrastructure projects needed at some institutions in order to avoid more costly maintenance of these facilities in future years. The department should also prioritize funding for capital improvement projects for forensic hospitals given the increasing demand for these beds and to maintain these relatively newer facilities in good operating condition.

Agency Response

The Secretary of the Department of Children and Families provided a written response to our preliminary and tentative findings and recommendations. She generally agreed with our findings and recommendations and outlined actions that the department plans to take to improve the program. (See Appendix C, page 53, for her response.)

Introduction

Purpose

This report presents the results of OPPAGA's program evaluation and justification review of the Department of Children and Families' Mental Health Institutions Program. The 1994 Government Performance and Accountability Act directs OPPAGA to conduct justification reviews of each program during its second year of operation under a performance-based budget. OPPAGA is to review agency performance measures, evaluate program performance, and identify policy alternatives for improving services and reducing costs.

This report analyzes policy alternatives for improving program services and reducing costs of the Mental Health Institutions Program. Appendix A is a summary of our conclusions regarding the nine issue areas the law requires OPPAGA to consider in a program evaluation and justification review.

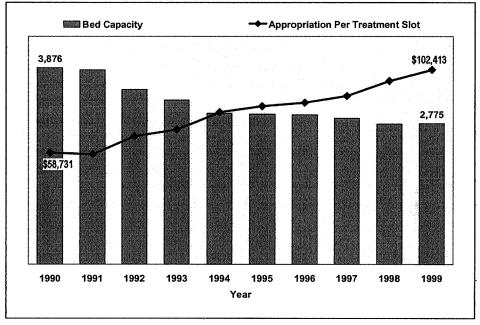
Background

The Mental Health Institutions Program provides inpatient hospital treatment to adults with severe and persistent mental illness. Program clients are institutionalized due to the severity of their mental illness and because they are at risk of harming themselves or others or have been charged with committing a felony. Most of the program clients have psychotic disorders, primarily schizophrenia. Other common disorders are mood disorders, such as bipolar disorders and major depression.

Since 1979, it has been the intent of Florida law to treat adults with mental illness in the least restrictive, most appropriate treatment settings within available resources. Mental health institutions are to prepare clients to return to the community as soon as possible for continued treatment and integration back into the community. The 1979 change in statute reflected medical advances in the treatment of mental illness and a philosophical shift from institutional care to less restrictive community-based care. Because of these changes the number of beds in state mental institutions has declined.

Institutional care is becoming more expensive. Despite declining bed capacity, program appropriations have risen 25% since 1990, from \$227.6 million to \$284.2 million. Appropriations per institutional bed have increased an average of 8% per year (see Exhibit 1). The primary reasons for increased program operating costs are reduced economies of scale within institutions, inflationary cost increases in medical supplies, and changing treatment methods.

Exhibit 1
Despite Declining Institutional Bed Capacity
Costs for Institutional Care Have Continued to Increase



¹ Includes civil institutions, West Florida Community Care Center, and forensic hospitals. Excludes the Mentally Retarded Defendant Program at Florida State Hospital.

Source: OPPAGA analysis of information provided by the Department of Children and Families.

Program mission

The Mental Health Institutions Program comprises two subprograms, civil institutions and forensic hospitals. The program operates three civil institutions, one short-term psychiatric hospital that serves civil clients, two forensic hospitals, and one institution serving civil and forensic clients.

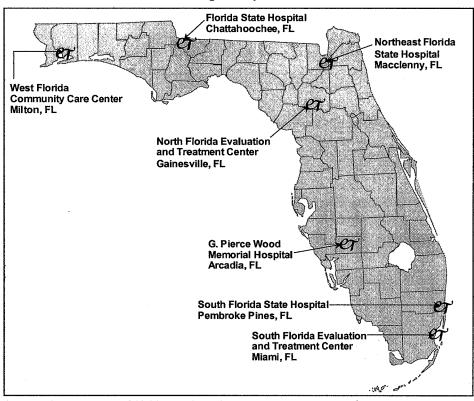


Exhibit 2
The Mental Health Institutions Program Operates Seven Facilities

Source: The Department of Children and Families.

Civil institutions provide treatment to enable mentally ill adults to return to community The civil institutions are Northeast Florida State Hospital, G. Pierce Wood Memorial Hospital, South Florida State Hospital, and Florida State Hospital. ¹ Civil institutions primarily admit adults who the courts have involuntarily committed under Ch. 394, *F.S.* (the Baker Act). Civil institutions are to provide treatment to

- enable residents to manage their psychiatric symptoms and
- acquire and use skills and supports necessary to return to the community.

In addition to psychiatric treatment, civil institutions provide residential and basic care, rehabilitation services, and a range of non-psychiatric medical care. These facilities are equipped to treat mentally ill adults that have specialized needs, including the elderly and residents with medical complications or developmental disabilities.

In contrast with these civil institutions that serve clients needing longterm care, the West Florida Community Care Center is a short-term

¹ Florida State Hospital is unique in that it serves civil and forensic clients. This hospital is the largest institution.

Introduction

psychiatric community hospital. Its primary mission is to divert potential clients from being admitted to Florida State Hospital and treat their mental illness in a less expensive setting that is more closely integrated with local community mental health services.

patients to enable them to proceed with judicial process

Forensic hospitals treat Forensic hospitals provide treatment in secure facilities for adults with mental illness who have been charged with a felony. Adults who are admitted to a forensic hospital through a court order are either mentally incompetent to continue with criminal proceedings or are adjudicated not guilty by reason of insanity due to a mental illness and are a danger to themselves or others. Forensic hospitals are to

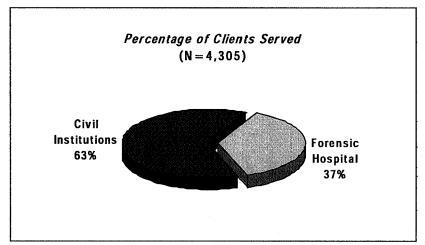
- promptly restore the legal competency of adults determined incompetent to proceed to trial due to a mental illness so the judicial process can continue and
- treat residents' mental illness enabling their release to less secure treatment settings, such as civil mental health hospitals or community mental health programs.

Forensic hospitals provide a range of psychiatric, non-psychiatric medical, rehabilitation, residential, and basic care services similar to those services offered at civil institutions, except that forensic hospitals have an added emphasis on security.

Clients served

The Mental Health Institutions Program served 4,305 clients during the 1998-99 fiscal year, mostly in civil institutions. (See Exhibit 3.) As indicated in Exhibit 4, the clients served by the different types of mental health facilities have different characteristics that affect the services provided. In contrast with the patients at civil institutions, the patients at West Florida Community Care Center generally are younger and have shorter stays in the hospital. Typical patients at forensic hospitals tend to be younger males who also have shorter stays in the hospital than civil institution patients do.

Exhibit 3
The Program Served Mostly Civil Clients in Fiscal Year 1998-99



Source: Department of Children and Families.

Exhibit 4
The Different Mental Health Hospitals Tend to Serve Different Types of Patients

Patient Characteristics	Civil Institutions	West Florida Community Care Center	Forensic Institutions
Number of clients served ¹	2,401 ²	299	1,605
Percentage of men 3	64.1%	48.7%	87.9%
Percentage non-white 3	33.2%	23.1%	52.4%
Percentage 65 or older ³	16.2%	5.0%	4.1%
Median age ³	47 years	40 years	42 years
Percentage in hospital more than one year 4	39.8%	1.4%	22.4%
Median length of hospital stay 4	252 days	84 days	158 days

¹Based on the 4,305 clients served in Fiscal Year 1998-99.

Source: OPPAGA analysis of Department of Children and Families' data.

² Excludes West Florida Community Care Center.

³Based on the 2,558 residents as of July 1, 1999.

⁴Fiscal Year 1998-99 discharges.

Client services

The Mental Health Institutions Program provides a variety of services.

- Intake and assessment services identify clients' needs when they are admitted to a state mental institution and develop a treatment plan designed to stabilize the clients' psychiatric symptoms and return them to the community.
- Psychiatric treatment and therapeutic services diagnose and stabilize a client's psychiatric symptoms and include services such as psychotherapy, treatment planning, and administration of psychotropic medications.
- Health care services include routine health assessments, services for acute illnesses and injuries, and services for managing chronic conditions.
- Residential and basic care services provide food, shelter, clothing, and other amenities for clients allowing them to achieve a successful quality of life.
- Enrichment services help clients achieve and maintain a satisfactory
 quality of life and help them to support themselves when they return
 to the community. These services include vocational, educational, and
 supported employment opportunities for clients.
- Discharge planning and community transition services prepare clients to return to the community. Hospital case managers, district case managers, and community mental health provider staff determine community care arrangements for clients for when they leave the hospital.

Program organization

The Department of Children and Families administers the program through

- a central program office in Tallahassee,
- 15 district Alcohol, Drug Abuse and Mental Health offices, and
- an Institutional Management Group.

The central program office handles administrative and policy development functions, such as planning, budgeting, quality assurance, data collection, and contract management for the privately run South Florida State Hospital. Except for South Florida State Hospital, hospital administrators report to the district administrator of the district in which the hospital is located. ² Through case managers, all of the district offices

² South Florida State Hospital reports to central program office and on-site contract monitors.

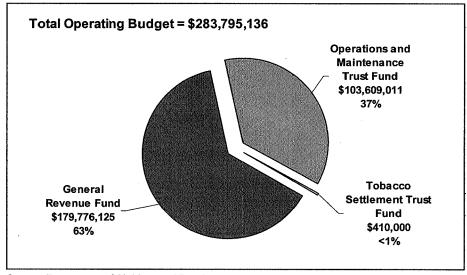
coordinate community and institutional care. The Institutional Management Group, composed of the seven hospital administrators, representatives of the host districts, and a representative from the central program office, meets at least quarterly to discuss budget and policy issues.

Civil institutions generally admit patients who come from their immediate geographic area. These geographic areas are based on the department's district boundaries. Forensic hospitals can admit patients from anywhere in the state. Using a patient's sex, availability of treatment slots, and location of court proceedings, the state's central forensic coordinator decides in which forensic hospital to place a patient.

Program resources

For Fiscal Year 1999-2000, the Mental Health Institutions Program had a total operating budget of \$283.8 million. Program funding came from two primary sources, general revenue and the Operations and Maintenance Trust Fund (most of which consists of federal Medicaid dollars). Also, less than 1% of the program's operating budget comes from the Tobacco Settlement Trust Fund. Exhibit 5 reflects resources by source for the 1999-2000 fiscal year.

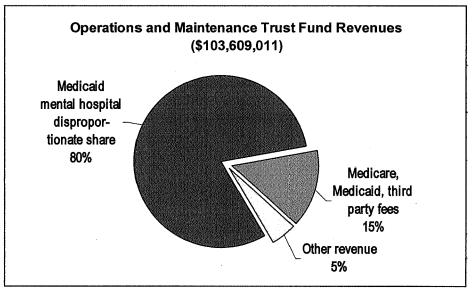
Exhibit 5
General Revenue Funds Account for 63% of the Mental Health Institutions
Program's Fiscal Year 1999-2000 Operating Budget



Source: Department of Children and Families.

As shown in Exhibit 6, the total amount of the Operations and Maintenance Trust Fund is \$103.6 million. The major source of revenue for the Operations and Maintenance Trust Fund is federal funding, with \$83.4 million (80%) coming from the Medicaid Mental Hospital Disproportionate Share Program. ³ The Operations and Maintenance Trust Fund also receives significant revenues from Medicare, Medicaid, and third-party fees.

Exhibit 6
Federal Funds from the Medicaid Mental Hospital
Disproportionate Share Program Account for 80% of
Revenues to the Operations and Maintenance Trust Fund



Source: Department of Children and Families.

In Fiscal Year 1998-99, expenditures for the Mental Health Institution Program totaled \$267 million, of which \$198 million (or 74%) was for salaries and benefits for 6,304 full-time equivalent (FTE) positions. The average daily cost to serve each program client was \$295. (See Exhibit 7.)

³ As part of the Omnibus Budget Reconciliation Acts of 1980 and 1981, the Disproportionate Share Hospital Program provides supplemental payments to cover costs for indigent patients at the four state civil institutions.

Exhibit 7 Program Expenditures for Fiscal Year 1998-99 Were \$267 Million

Mental Health Institution	FY1998-99 Expenditures	Bed Capacity	Expenditures Per Patient Day
Florida State Hospital 1	\$ 98,159,682	1,000	\$301
Northeast Florida State Hospital	52,631,972	593	260
G. Pierce Wood Memorial Hospital	43,807,613	382	338
South Florida State Hospital	29,739,697	350	290
South Florida Evaluation and Treatment	19,857,150	200	292
North Florida Evaluation and Treatment	18,261,372	216	252
West Florida Community Care Center ²	4,346,858	90	190
Miscellaneous contracted services	255,132		to 20 mm
Total	\$267,059,476	2,831	\$295

Source: Department of Children and Families and West Florida Community Care Center.

¹ Includes 70 beds for the Mentally Retarded Defendants Program.
² Expenditures per patient day is based on total operating expenditures for 90 beds, \$5,006,679, of which \$4,346,858 is paid by the Mental Health Institutions Program to support 80 beds.

General Conclusions and Recommendations

Introduction

The Department of Children and Families established its Mental Health Institutions Program under performance-based program budgeting in Fiscal Year 1998-99. The program provides inpatient hospital treatment to adults with severe and persistent mental illness. The program also serves individuals charged with felonies and determined by courts to be incompetent to proceed through the judicial process or who are not guilty by reason of insanity due to a mental illness.

Program Need

The program is beneficial and should be continued

The Mental Health Institutions Program provides beneficial services to clients as well as a public safety benefit to Florida's citizens. The program serves clients who are institutionalized because they are incapable of taking care of themselves and have symptoms that are so severe that they pose a danger to themselves or others. The program also serves individuals who have been charged with committing felonies but are mentally incompetent to stand trial due to a mental illness or not guilty by reason of insanity due to a mental illness so that they cannot continue with the criminal process. Although community treatment may be a more cost-effective alternative to institutionalizing some mentally ill clients, it would be inappropriate to treat many of the currently institutionalized clients in the community due to the severity of their mental illness or because a judge orders them into an institution. Therefore, discontinuing this program would not be desirable because it might pose a public safety threat.

The program is appropriately administered by the Department of Children and Families

There are no compelling reasons to transfer the Mental Health Institutions Program to another state agency. This program is logically placed in the Department of Children and Families because this is the agency that is responsible for the Alcohol, Drug Abuse and Mental Health (ADM) Program, which provides community-based mental health treatment. In OPPAGA Report No. 99-09, we concluded that the ADM program was appropriately administered by the Department of Children and Families and that it would not be beneficial to transfer the program to any other state agency. An integrated system administered by a single agency is beneficial because it enables institutions to release clients into the community more quickly, thus providing for a more efficient and effective service delivery system. Therefore, it makes sense to keep the Mental Health Institutions Program within the Department of Children and Families.

Although some persons advocate transferring the Mental Health Institutions Program to the Department of Health, we do not believe this change is needed. Proponents believe that the primary advantage to making this change would be to encourage the public to view mental illness as a health problem rather than as a problem requiring social services. Opponents counter with the argument that service delivery for this program has been traditionally based in the Department of Children and Families because it offers a broader spectrum of care than the Department of Health. Opponents have concerns that transferring the program to the Department of Health would shift attention away from the counseling aspects of treatment and would emphasize the use of drugs to treat mental illness problems. In addition, the administrative structure within the Department of Children and Families provides for a more efficient and effective service delivery system than the county-based administrative structure of the Department of Health. Therefore, we believe there are no compelling reasons for transferring this program.

Potential for Privatization

As of June 2000, the program operated seven mental health hospitals, two of which were fully privatized. South Florida State Hospital, a civil institution located in Pembroke Pines, is run by Atlantic Shores Healthcare, Inc., a subsidiary of Wackenhut Corrections Corporation.

General Conclusions and Recommendations

As authorized by the 1997 Legislature, the department contracted with this private company to provide all program services at South Florida State Hospital, and it began operating the hospital in November 1998.

West Florida Community Care Center, a short-term psychiatric hospital located in Milton, is run by Lakeview Center, Inc., which began operating this facility in 1990.

Privatization provides greater flexibility in decision making Administrators at these two hospitals told us that the primary benefit of privatization was an improved ability to be more responsive to client needs due to greater flexibility in making decisions and the backing of the private corporation's financial resources. For example, in response to a problem involving furniture and housing accommodations for geriatric patients, South Florida State Hospital was able to quickly allocate \$160,000 to resolve the problem. Hospital administrators told us that it would have taken much more time to resolve this problem under the state-run system due to the restrictive nature of state budgeting and purchasing rules. Another example involves West Florida Community Care Center responding quickly to create more crisis stabilization beds when the local county hospital closed a number of beds that had been used for psychiatric patients.

The remaining state-run hospitals also contract for some non-treatment services from private companies, including facilities maintenance and food services management. For example, Florida State Hospital contracts with Facilities Resource Management, Inc., for facilities management work. Hospital administrators have proceeded with privatization when it was cost-effective, or when they believed they could achieve cost savings and obtain a greater level of expertise.

Privatizing South
Florida State Hospital
has not resulted in cost
savings or improved
client outcomes

There are two perceived benefits to fully privatizing hospitals: they can be less costly to the state and produce better client outcomes. However, our review of cost and performance data for Fiscal Year 1998-99 for South Florida State Hospital and three state-run civil institutions indicates no significant differences in total operating costs or in client outcomes. For example, the daily cost of treating a patient at South Florida State Hospital was \$314 compared to the average per patient day cost of \$294 for the three state-run civil institutions. \(^4\) In addition, preliminary performance data for Fiscal Year 1998-99 indicate that client outcomes for South Florida State Hospital clients were comparable to outcomes for clients of state-run hospitals.

⁴ This figure excludes costs for patients at West Florida Community Care Center because this facility provides less intensive and less costly services than are provided at the state-run civil institutions.

Ways to Improve the Program

Although the Mental Health Institutions Program has been reasonably successful (see Chapter 3), we identified improvements the department could make that would likely result in cost savings to the state and improved client outcomes. These improvements involve modifying practices at the program's civil institutions and forensic hospitals. Issues and recommendations for improving the civil institutions are discussed in detail in Chapter 4 and for improving forensic hospitals in Chapter 5.

Program Generally Effective in Achieving Goals; Performance in Civil Institutions Could Improve

Introduction

The primary mission of the Mental Health Institutions Program is to provide inpatient hospital treatment to adults with severe and persistent mental illness. To assess program performance, we analyzed Fiscal Year 1998-99 performance-based program budgeting data and other relevant performance information. As discussed in Chapter 7 of this report, we concluded that these data were generally reliable.

Our analysis of the performance of civil institutions was hindered by two factors. First, historical data were unavailable for civil institutions, thus limiting our ability to compare performance over time. Second, the department did not report data for Fiscal Year 1998-99 on four of eight outcome measures for civil institutions. ⁵ However, the department did report data for the three most important outcome measures needed to assess program effectiveness.

In addition to these three measures, the institutions collect data on other performance indicators. Chapter 7 discusses how the individual institutions use this information to manage their operations. Our conclusions about the program's success in meeting its goals are presented below.

Civil institutions

A primary goal of civil institutions is to treat clients' mental health symptoms so that they can be returned to the community as quickly as possible. Two other important goals are providing a safe and secure environment for clients while they are institutionalized and improving

⁵ Prior to Fiscal Year 1998-99, the department had not developed standardized instruments to assess patients' ability to live in the community and to assess the satisfaction with program services of community stakeholders, which relate to these four outcome measures.

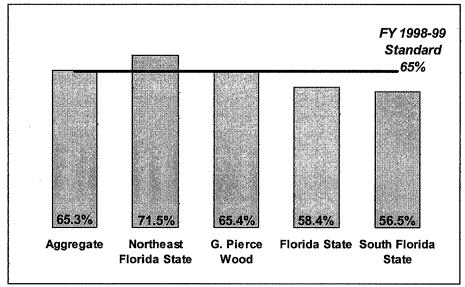
the client's mental health. The program's outcome measures for civil institutions include the percentage of residents showing an improvement in their mental health status, the number of harmful incidents involving residents that result in physical injury or death, and the resident discharge rate for civil institutions.

Civil institutions are generally effective at improving clients' mental health Improvement in Mental Health Status. The department tracks improvement in residents' mental health by using a standardized instrument that assesses the severity of clients' psychiatric symptoms, such as depression, hallucinations, and confusion about their surroundings. ⁶ Trained psychologists, psychiatrists, nurses, and clinical social workers administer the instrument to clients at the time of admission to and discharge from the institution and at six-month intervals.

For Fiscal Year 1998-99, 65.3% of clients served in civil institutions had shown improvements in their mental health status, which meets the legislative performance standard of 65%. This indicates that the treatment clients received had a positive impact on reducing the severity of their psychiatric symptoms and helped to prepare them for return to the community. As shown in Exhibit 8, performance varied by institution, from a low of 56.5% of clients showing improvement at South Florida State Hospital to a high of 71.5% of clients at G. Pierce Wood Memorial Hospital. Two civil institutions—Florida State Hospital and South Florida State Hospital—did not meet the legislative standard. It is not clear why these differences in client outcome exist among the hospitals. While program officials do not believe that these two institutions have a more severely ill patient population, they could not explain why G. Pierce Wood and Northeast Florida State Hospital had better performance. The department has established a process to review hospital practices in order to improve performance and client outcomes.

⁶ The department uses the Positive and Negative Symptoms Scale (PANSS) to evaluate patients' mental health status.

Exhibit 8
While Most Civil Institution Clients Had Improved Mental Health Functioning,
Performance Varies Among Institutions



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

Resident safety could be improved at two civil institutions

Resident Safety. Another primary goal of civil institutions is to provide treatment to clients in environments that keep them safe from abuse, neglect, and physical danger. Because treatment effectiveness can be diminished or even negated for clients who are physically or emotionally harmed, the department seeks to minimize the number of incidents involving injury to clients. Florida law requires institutions to report to the department every incident that results in a harmful experience to a client. Major reporting categories include clients who sustain physical injuries or inflict injuries on others, clients who escape from an institution and are absent for more than two hours, clients who attempt suicide, and clients who die as a result of accidents or a homicide. The department tracks and annually reports the number of harmful incidents involving clients.

For Fiscal Year 1998-99, the department reported 372 harmful incidents involving 272 residents (11%) of the total patients served in civil institutions. More than three-fourths of the reported harmful incidents involved physical injuries to clients. (See Exhibit 9.) Injuries result from self-abuse, accidents, and altercations with other residents. They range from clients requiring minor medical attention such as stitches or bandaging to clients requiring hospitalization due to more critical injuries. Ten clients died while residing in civil institutions in Fiscal Year 1998-99; one client committed suicide, two clients had accidental deaths, and the remaining seven clients died as a result of natural causes.

Percentage of Harmful Events in Civil Institutions (N=372)

Injury
78%

Sexual Battery
1%

Altercation
1%

Attempted
Suicide
3%

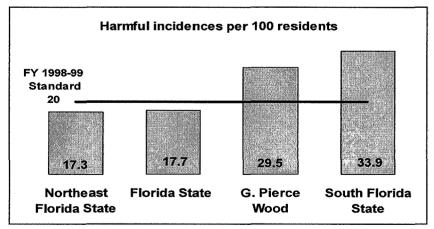
Escape
14%

Exhibit 9 Most Harmful Incidents Involve Physical Injury to Civil Institution Clients

Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

The 1998 Legislature established a performance standard of no more than 20 harmful incidents per 100 residents at each institution. For the 1998-99 fiscal year, two civil institutions (Florida State Hospital and Northeast Florida State Hospital) reported having fewer than 20 harmful incidents per 100 residents. However, the other two institutions (G. Pierce Wood Hospital and South Florida State Hospital) had significantly higher numbers of harmful incidents per 100 residents. (See Exhibit 10.)

Exhibit 10
Two of Four Civil Institutions Did Not Meet 1998-99 Performance Standard of No More Than 20 Harmful Incidents Per 100 Clients Served



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data,

Program Reasonably Effective

Two civil institutions have worse performance due to higher rates of injuries and escapes

Two primary factors appear to account for the disparity between the two institutions that met the standard and the two institutions that did not. First, the rate of injuries for residents at G. Pierce Wood Memorial Hospital and South Florida State Hospital was 61% higher in Fiscal Year 1998-99 than the injury rate for the other two institutions that had fewer overall harmful incidents. Second, the number of escapes in the 1998-99 fiscal year for South Florida State Hospital was more than three times higher than the number of escapes at Florida State Hospital and Northeast Florida State Hospital.

Higher injury rate may be due to reduced use of physical restraints on clients Administrators at the two institutions with a higher injury rate indicated that they had placed greater emphasis on reducing the use of physical restraints on clients at their institutions. G. Pierce Wood implemented a program designed to reduce restraints because the institution had an above average incidents of restraint use. To decrease restraint use when patients act out, staff at these facilities try to use behavioral measures rather than physical restraints to help the patients regain self-control.

The use of behavioral measures rather than physical restraints is responsive to current attitudes among mental health experts nationwide to cut down on the use of physical restraints for reasons that it violates patients' rights. In addition, it helps patients gain the necessary skills to deal with situations that may cause anger or frustration.

However, the practice of reducing physical restraints may result in more harmful incidents because the patients have more ability to interact with other clients. According to program office staff, in order for this practice to be effective without increasing injuries to residents, institution staff need to receive proper training in the alternative behavioral methods.

Escapes from South Florida State Hospital occur more frequently than other civil institutions

Another factor contributing to the relatively high number of reported harmful incidents at South Florida State Hospital is that this institution had 28 escapes during Fiscal Year 1998-99, compared to fewer than 10 escapes at each of the other three civil institutions. If patients leave the institution grounds, it is only considered an escape or elopement if they are missing for more than two hours. Unlike other civil institutions located in rural areas of the state, South Florida State Hospital is located in an urban area where transportation is more available. Thus, patients have more opportunities to actually leave the grounds of South Florida State Hospital for extended periods of time than they would at other institutions. Department staff told us that administrators at South Florida State Hospital are working to reduce unauthorized absences and have revised their freedom of movement policy, thus making it more difficult for clients to leave the institution grounds.

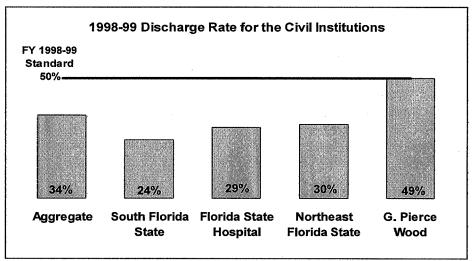
Civil institutions could discharge patients in a more timely manner if appropriate community resources were available

Timely Discharges. Because Florida law requires the department to serve clients in the least restrictive setting, civil institutions need to treat clients to prepare them for discharge to the community as quickly as possible. For Fiscal Year 1998-99, of the total number of patients served, 34% were discharged from the civil institutions, which was substantially below the performance standard of 50%. (See Exhibit 11.) The standard was not based on reliable baseline data and was set at too high a level.

As reported in OPPAGA Report No. 99-23, achieving this level of performance is dependent on the civil institutions' ability to mitigate residents' psychiatric symptoms and improve their skills for functioning in the community. It also depends on the availability of community mental health services.

Exhibit 11

None of the Civil Institutions Met the 1998-99 Performance Standard of a 50% Discharge Rate



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

The primary impediment to the department's ability to discharge current institutional clients to the community is a lack of appropriate, available community treatment alternatives. G. Pierce Wood is the only institution that came close to meeting the performance standard, with a 48% discharge rate. This level of performance may be a result of the court decree mandating that G. Pierce Wood build up community resources and release patients into the community. Hospital administrators told us that they have discharge waiting lists of patients who are ready to leave the institution but are unable to because appropriate community settings are not available. For further discussion of the limited availability of community services, see Chapter 4 of this report.

Department should more closely monitor lagging performance at South Florida State Hospital For Fiscal Year 1998-99, South Florida State Hospital did not meet the standard for any of the three performance measures. Department staff responsible for monitoring this institution provided two plausible explanations. First, South Florida State Hospital experienced a transition from being a state-run institution to being taken over by a private company in November 1998. Second, administrators at this institution focused efforts on obtaining accreditation during its first full year of operation. ⁷ Program monitoring staff said that hospital administrators and staff could now focus their efforts on improving performance with the transition period and accreditation effort behind them.

Forensic hospitals

The primary goal of forensic hospitals is to treat clients who are determined by the courts to be either mentally incompetent to stand trial due to a mental illness or are adjudicated not guilty by reason of insanity due to a mental illness and are a danger to themselves or others. Outcome measures for forensic hospitals include the timeliness with which clients' mental competencies are restored, the percentage of residents showing an improvement in their mental health status, and the number of harmful incidents involving residents that result in physical injury or death.

Forensic hospitals are reasonably effective in restoring clients' legal competency so that they can proceed with the judicial process in a timely manner

Restoring Patients' Mental Health. Forensic hospitals must treat clients in order to restore their mental competencies so that they can proceed with the judicial process and stand trial for criminal charges. To be declared competent, clients must demonstrate that they are able to provide relevant testimony and pertinent facts and behave appropriately in the courtroom. They must also show that they understand charges being brought against them, possible penalties, and the adversarial nature of the legal system. Restoring competency as quickly as possible shortens the time the clients spend in forensic hospitals. Clients can return to the county jail, which costs less per day than treatment at a forensic hospital is less costly to the state. For example, the average daily cost to treat patients in a forensic facility is \$285 while the cost per day in a county jail is \$45.

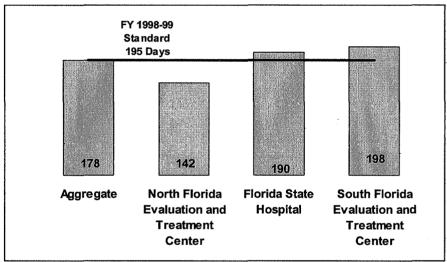
For Fiscal Year 1998-99, forensic hospitals took an average of 178 days to restore clients' mental competencies and return them to the courts. This performance exceeded the 1998-99 standard of an average of 195 days. Data also suggests that the forensic facilities can achieve the 1999-2000

⁷ The Joint Commission for Accreditation of Healthcare Organizations (JCAHO) is a nationally recognized accrediting body. South Florida State Hospital was successful in obtaining full accreditation in July 1999 even though the contract specified that provisional accreditation was sufficient.

standard of 167 days because they restored competency for 73% of the clients within this time frame. 8

Performance varied by institution. (See Exhibit 12.) North Florida Evaluation and Treatment Center had a much lower average number of days to restore competency than the rate at the other two facilities. This center was originally designed for evaluation and treatment of mentally disordered sex offenders and staffed with specifically trained, high-level professionals. Program officials told us that when North Florida Evaluation and Treatment Center became a forensic facility in 1986, the facility was able to retain many of its clinical staff, and this factor may help explain the relative better performance.

Exhibit 12
The Average Number of Days to Restore the Legal competency of Patients Varies Slightly Among Forensic Facilities



Source: OPPAGA analysis of Fiscal Year 1988-99 performance data.

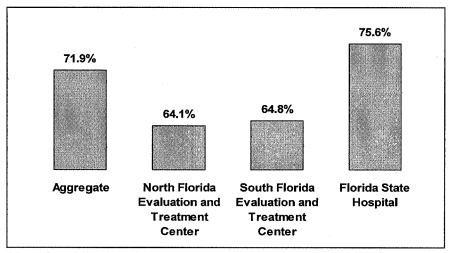
A plausible reason why South Florida Treatment and Evaluation Center reported a higher average number of days to restore competency is that it has a relatively larger percentage of non-English speaking patients than do other facilities. Program officials told us that the language barrier could make it more difficult for clinical staff to treat patients and restore their competencies.

⁸ Using median days rather than average days is a better measure. Performance for median days to restore competency also improved, going from 126 days in Fiscal Year 1996-97 to 106 days in Fiscal Year 1998-99.

Forensic hospitals are effective at improving residents' mental health Improving Mental Health. To accomplish the goal of restoring clients' mental competencies so that they can be returned to the courts, forensic hospitals provide treatment aimed at improving residents' mental health. The department uses the same standardized instrument used by civil institutions to track improvement in forensic clients' mental health. The instrument is administered in the same manner and follows the same time frame.

For Fiscal Year 1998-99, 72% of forensic clients showed improvement in their mental health status. (See Exhibit 13.) This level of performance almost met the 1999-2000 standard of 77%. ⁹ This indicates that the treatment forensic clients received had a positive impact on reducing the severity of their psychiatric symptoms and helped to prepare them for return to the courts. A higher percentage of forensic clients showed improvements in their mental competencies than civil clients because forensic clients tend to be less severely mentally ill than clients served in civil institutions. A comparison of scores on the standardized instrument used to assess mental status (PANSS) indicates that forensic clients exhibit less severe psychiatric symptoms than civil clients. For Fiscal Year 1998-99, forensic clients had an average score of 41.6 on the PANSS compared to the average score of 45.5 for civil clients, which is a statistically significant difference.

Exhibit 13
The Forensic Institutions Do a Reasonably Good Job of Improving Residents' Mental Health Status



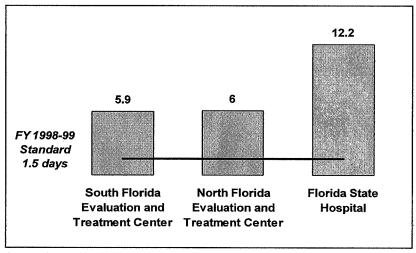
Source: OPPAGA analysis of Fiscal Year 1989-99 performance data.

 $^{^{9}}$ The 1998-99 General Appropriations Act did not include a standard for this measure.

Forensic hospitals provide a safe and secure environment to treat clients Client Safety. Forensic hospitals must also provide care in a nonthreatening environment where residents are free from physical and emotional harm and are able to focus on improving the status of their mental health. As with civil institutions, Florida law requires forensic hospitals to report to the department harmful incidents that occur to clients. The department tracks and annually reports the number of harmful incidents involving forensic clients.

For Fiscal Year 1998-99, forensic hospitals reported 72 harmful incidents involving 3.9% of the residents served for a total of 9.1 harmful incidents per 100 residents. The number of harmful incidents at each individual forensic hospital did not meet the 1998-99 standard of 1.5 harmful incidents per 100 residents. (See Exhibit 14.) However, this standard was not based on historical data and was set at too high a level. The Fiscal Year 1998-99 performance on this measure did represent a slight improvement over the prior year, as Fiscal Year 1997-98 data indicated there were 9.3 harmful incidents per 100 residents reported for forensic facilities. All of the forensic hospitals had fewer harmful incidents per 100 residents than the civil institutions. The total number of harmful incidents per 100 residents at the civil institutions was 21.98 compared to 9.1 for the forensic facilities. A plausible explanation for the better performance among forensic hospitals than at civil institutions is that forensic hospitals have increased security that may help to reduce the number of incidents.

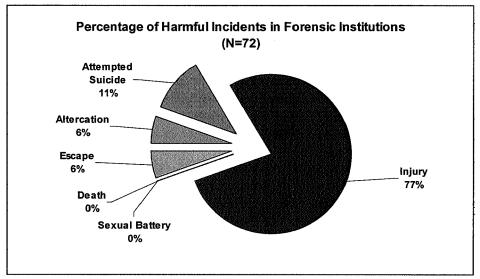
Exhibit 14
Forensic Facilities Do a Reasonably Good Job of
Providing a Safe and Secure Treatment Environment



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

As shown in Exhibit 15, forensic hospitals did not have any reported deaths or incidents of sexual battery in Fiscal Year 1998-99.

Exhibit 15 Forensic Hospitals Did Not Have Any Deaths or Sexual Batteries in Fiscal Year 1998-99



Source: OPPAGA analysis of Fiscal Year 1998-99 performance data.

Plan to Close a Civil Institution Will Address Fiscal Shortfall

The Mental Health Institutions Program is facing a severe financial problem. Beginning in Fiscal Year 2001-02, state mental institutions will lose funds they currently receive from the federal Medicaid Disproportionate Share Program. ¹⁰ By Fiscal Year 2002-03, these cuts will be \$29.6 million, or almost 11% of the state's budget for mental institutions. If the state cannot find a way to cut program costs, it will have to supplant this decreased federal funding with general revenue.

The department's proposal to close one of the civil mental health institutions, G. Pierce Wood Memorial Hospital, appears to be the most feasible way to cut program costs. The number of clients needing to be institutionalized has declined steadily over the past 20 years due to improvements in therapy and medications and increased community mental health programs. Closing G. Pierce Wood will produce long-term cost savings, but would require additional investments to increase the capacity of community mental health programs. Successfully closing G. Pierce Wood would also provide a blueprint for replacing remaining institutional bed capacity with less expensive and restrictive community-based services.

Department's plan to close G. Pierce Wood Memorial Hospital is reasonable

To offset the loss of \$29.6 million in federal funds, the department proposes to close G. Pierce Wood Memorial Hospital by Fiscal Year 2002-03. The department's proposal is reasonable for three reasons.

The department estimates that closing G. Pierce Wood and moving clients into community treatment programs or other institutions would cost \$21.8 million in Fiscal Year 2002-03, which is less than half the \$45.2 million it would cost to continue to serve these clients at G. Pierce Wood. Thus, this action would help to offset the \$29.6 million reduction in federal funding.

¹⁰ As part of the Omnibus Budget Reconciliation Acts of 1980 and 1981, the Disproportionate Share Hospital Program provides supplemental payments to cover costs for indigent patients at the four state civil institutions. The Balanced Budget Act of 1997 reduced federal dollars for this program.

- An alternative option to achieve a \$29.6 million reduction by cutting 500 beds across existing institutions may not be feasible because it would reduce overall system bed capacity at each institution by 18.2%, which would decrease each institution's operating efficiency by losing economies of scale.
- There is sufficient bed capacity at the remaining institutions to serve the client population that would need to stay in civil institutions because they are not well enough to be placed in community treatment settings. Department officials estimate that 120 clients at G. Pierce Wood would need continued institutional care. For Fiscal Year 1999-2000 the average daily census for South Florida State Hospital was 79% and for Florida State Hospital it was 80%. Hence, there are enough beds to serve the G. Pierce Wood clients that would need continued institutional placement. Serving these clients in these two hospitals would also enable the institutions to increase their bed usage rates and improve their cost efficiency. Increasing bed usage at the privatized South Florida State Hospital would be highly costeffective because the state is currently paying for beds that are not utilized. The department's current contract with the private company running South Florida State Hospital (in effect through June 30, 2003) specifies reimbursement based on full capacity rather than daily usage rates. In negotiating a new contract, the department should make provisions to reimburse the private company for actual daily bed usage. In its first year of operations, if the private company had been reimbursed for actual occupancy, then the state would have paid the company \$17.1 million rather than \$21 million, for a cost savings of \$3.9 million.

To effectively implement its closure plan, the department needs

- to identify the number of institutional clients statewide that could be transferred to other facilities, such as nursing homes and intermediate care facilities, and those clients who would be more appropriately served in community mental health treatment settings and
- to develop strategies to mitigate the adverse economic impact the closure of G. Pierce Wood would have on DeSoto County.

Community-based services are less restrictive and more economical than mental health institutions

Community-based treatment is preferred to institutional care Legislative intent is that, when possible, individuals with mental illnesses are to be cared for in community settings. Community-based care is considered to be preferable to institutional care because it provides individuals with greater freedom and is less expensive. Most mental health institutions are remote and removed from communities. This limits the potential for their clients to interact with friends or family or to participate in community activities.

Mental health institutions are more expensive than community alternatives In addition, mental health institutions cost more than community services. In Fiscal Year 1998-99 the average annual cost to serve individuals with mental illnesses in Florida's state mental institution was \$72,000 per client. In contrast, although costs for community placements vary depending on the type of program, the department's highest estimated cost of serving individuals with mental illnesses in community settings is \$44,000 per person per year. Much of the higher cost of serving individuals in mental health institutions is due to the high fixed costs for large facility operations and maintenance.

Bed capacity of mental health institutions can be reduced

The state can reduce the need for civil institutions and enable it to close G. Pierce Wood by pursing two initiatives:

- transferring geriatric clients or those without a primary diagnosis of mental illness to community placements or institutions better suited to care for them and
- investing more in community-based services to prevent individuals from being admitted to or facilitate their discharge from state mental institutions.

Many institutionalized clients would be more appropriately served in alternative community facilities

Transferring to more appropriate facilities. Some clients currently residing in civil mental institutions could be more appropriately placed in community settings or other institutions. According to department staff, more than 300 clients in the civil mental health institutions are geriatric or do not have a primary diagnosis of mental illness. These clients are frail or have medically complex conditions such as Alzheimer's disease, developmental disabilities, or closed head injuries. They were placed in civil mental institutions because alternative care was not available at the time of their placement.

Plans to Close

However, community facilities such as assisted living facilities, nursing homes, and intermediate care facilities for individuals with developmental disabilities now exist to serve clients with similar conditions. Furthermore, unlike civil mental institutions, these other placement options are less expensive than institutional care or are still eligible for Medicaid funding. Therefore, transferring geriatric clients or those without primary diagnoses of mental illness to these other types of placement options could be cost-effective for the state.

Investing in community-based services is needed to reduce institutional bed capacity

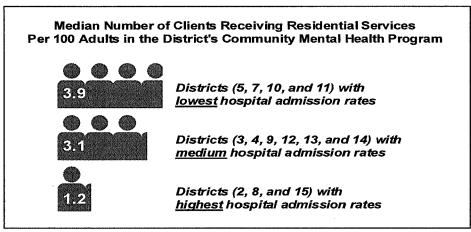
Expanding community treatment programs. Other mentally ill clients served in civil mental institutions either could be diverted from institutional care or discharged more quickly if more community-based resources were available. Department staff believe that with the proper mix of community-based services, the department could cut institutional capacity and costs.

Three community-based services appear to be effective in reducing the capacity and costs of state mental institutions: residential treatment services, short-term psychiatric hospitals, and assertive community treatment (ACT) teams.

First, residential treatment services offer a range of assessment, support, and therapeutic services in non-hospital settings. They provide varying levels of support, with Level 1 residential services providing 24-hour supervision and Level 4 services providing limited supervision. The average daily cost for the most expensive Level 1 residential treatment services bed is \$153 per day, which is substantially less than the \$294 average daily cost of a bed in a civil institution.

Community residential treatment facilities help to divert clients from institutions The availability of residential treatment facilities can decrease usage of state mental institutions by enabling institutions to more quickly discharge clients and by enabling the department to serve clients in community settings and divert them from institutional care. Department service districts that use more community treatment services tend to have lower utilization of civil institution beds than the districts that lack these alternative placements. As shown in Exhibit 16, districts that make greater use of residential treatment facilities tend to admit fewer of their clients to state mental institutions.

Exhibit 16
Districts With a Higher Proportion of Adult Mental Health Clients Receiving Community-Based Residential Services Generally Have Lower Admission Rates to the Civil Mental Health Hospitals



Notes: District 1 is excluded due to West Florida Community Care Center being the primary reason for lower hospital admissions, not residential services. District 6 is excluded due to data reporting problems.

The relationship between availability of community services and civil hospital admissions is statistically significant.

Source: OPPAGA analysis of Fiscal 1998-99 hospital admission and community service data.

Short-term psychiatric hospitals are a less expensive treatment alternative than state mental health institutions

The short-term psychiatric hospital helps to divert clients from civil institutions Second, the short-term psychiatric hospital, West Florida Community Care Center, provides services such as intensive therapeutic care, crisis support, and medication management that is comparable to those provided by state mental institutions. Care in this psychiatric hospital costs less than care in a mental institution. The average cost per patient day at this hospital is \$190, while the average cost per patient day is \$301 at Florida State Hospital, which is the institution that would serve some of these clients if the short-term psychiatric hospital did not exist.

The short-term psychiatric hospital appears to reduce admissions to state mental institutions and reduce patient days spent in hospitals. For example, Districts 1 and 2 are similarly sized districts that send clients to Florida State Hospital. However, District 1 has the West Florida Community Care Center and more residential treatment centers than District 2. As a result, the rate of admissions to Florida State Hospital from District 1 was 70% lower than District 2 in Fiscal Year 1998-99, and patients from District 1 spent 28% fewer days in Florida State Hospital or West Florida Community Care Center than District 2 patients spent at Florida State Hospital. According to mental health staff, at least part of this reduction in the use of institutional care is due to West Florida Community Care Center's proximity to community providers, which

makes it easier for the hospital to coordinate services with these providers and return clients to the community.

Assertive community treatment teams can reduce the need for state mental health institution beds Third, assertive community treatment (ACT) teams are teams of 10 to 12 professionals including psychiatrists or psychologists, nurses, and social workers who provide services to clients in the community. These teams typically serve caseloads of about 100 clients and provide them more intensive crisis support counseling, medication management, supported employment, and other community-based services than are typically provided to most clients of community mental health providers. ACT teams may not be appropriate for institutional patients with the most severe illnesses who require 24-hour-a-day, 7-day-a-week residential treatment but can be appropriate for other patients in the community who otherwise would need to be sent to a civil institution. The estimated average cost of providing community care using ACT teams is about \$48 per patient day. The estimate includes a \$200 monthly housing allowance.

As of January 2000 the department had established ACT teams in 8 of its 15 service districts. For Fiscal Year 2000-01, the Legislature appropriated funds to establish 13 additional ACT teams to cover every service district in the state. Department staff indicate that 5 of the 13 new ACT teams will be located in the G. Pierce Wood catchment area to serve clients being discharged from that civil institution. Although the department has not developed sufficient data to estimate the effect of ACT teams on use of mental institutions, mental health experts believe that their use has a positive effect in keeping clients out of institutions. Mental health experts indicated several states have used ACT teams to de-populate institutions including Rhode Island, Michigan, Delaware, Vermont, and Ohio.

Mitigating the effects of closing G. Pierce Wood

The primary drawback to closing G. Pierce Wood is the adverse impact the closing would have on the economy of DeSoto County. G. Pierce Wood is located in a rural area of Southwest Florida and hospital employees represent a significant percentage of the total workforce and personal income in DeSoto County. As of May 2000, G. Pierce Wood has 979 employees, which represent 10.8% of the workforce and 5.6% of the personal income in DeSoto County.

The state could take several steps to mitigate the effects of closing G. Pierce Wood, which is to occur over a two-year period, from Fiscal Year 2000-01 to Fiscal Year 2001-02. The state could give priority to affected employees for other state jobs that will be created in the region. The 2000 Legislature appropriated \$11 million in state funds that would create 280 new jobs in DeSoto County and neighboring Charlotte County (see Exhibit 17). These jobs will be created in other institutions that are to be

operational by Fiscal Year 2001-02 and should help to mitigate the loss of jobs at G. Pierce Wood. If G. Pierce Wood employees were given priority for these jobs, almost one-third of the displaced staff could be employed.

Exhibit 17
The 2000 Legislature Funded New Programs in DeSoto County and Surrounding Areas That Will Provide 280 New Jobs by Fiscal Year 2001-02

Agency	Facility or Service	Legislative Appropriation	Potential FTEs
Department of Juvenile Justice	New Mental Health Treatment Program to be located on grounds of G. Pierce Wood	\$ 7,000,000	130
Department of Children and Families	New ACT Teams to be located near DeSoto County	2,000,000 ¹	20
Department of Veteran's Affairs	Veteran's Nursing Home in Charlotte County to be constructed by 2002	11,000,000	130
Total FTEs			280

¹ This is part of \$12.1 million in state and federal dollars to be used for community mental health services.

Source: OPPAGA analysis of the Department of Children and Families plan to create jobs given the closure of G. Pierce Wood Memorial Hospital.

The Department of Children and Families, Department of Corrections, and Department of Juvenile Justice have plans to create other new facilities and services over the next two years in DeSoto and surrounding counties that would create more jobs than would be needed to fully offset the loss of jobs at G. Pierce Wood. As shown in Exhibit 18, 1,150 new jobs would be created if the Legislature were to fund these agencies' requests for a new facility for sexually violent offenders, the expansion of a short-term residential treatment program, and new juvenile justice programs.

Exhibit 18
If the 2001-02 and 2002-03 Legislatures Fund These Programs an Additional 1,150 New Jobs Will Be Created in DeSoto County and Surrounding Areas

Agency	Facility or Service	Potential FTEs
Department of Corrections	New Facility for Sexually Violent Offenders to be located at DeSoto Corrections Institute	350
Department of Children and Families	New Short Term Residential Treatment Facility to be located in G. Pierce Wood Catchment Area	180
Department of Juvenile Justice	New Residential Treatment Facility for Delinquent Youth to be located in Charlotte County (FY 2001-02)	300
Department of Juvenile Justice	Further Expansion of Mental Health Treatment Facility at G. Pierce Wood site (FY 2001-02)	160
Department of Juvenile Justice	Further Expansion of Mental Health Treatment Facility at G. Pierce Wood site (FY 2002-03)	160
Total FTEs	Kirk singer same s	1,150

Source: Department of Children and Families, Mental Health Program Office.

The state could also provide retraining to enable the current employees of G. Pierce Wood to meet the requirements of the new jobs. The new institutions, which will provide custodial care to inmates and patients, will likely require the same types of institutional care skills that the current employees already have. However, these staff may need training in specific procedures or knowledge areas to qualify for the new jobs. The state could arrange to provide such retraining through its new Workforce Florida initiative. If needed, Workforce Florida could also provide other types of retraining to enable the affected employees to qualify for other types of non-state jobs in the area.

Finally, the state could offer early retirement benefits to affected employees who were nearing their regular retirement age. These benefits typically include paying for health insurance and removing early retirement penalties. Depending on the benefits provided, the cost of these types of packages could range from one-fourth of a year's salary to a compensation package that includes one full year's salary, health insurance, and payment of annual and sick leave. If the state gave early retirement benefits to the 133 G. Pierce Wood employees who are within 5 years of 30 years service, the cost would likely range from \$1.6 million to \$6.2 million.

Recommendations

We believe the department's proposal to close G. Pierce Wood Memorial Hospital in response to reductions in federal Medicaid funding is reasonable and support the Legislature's approval of this initiative. Under the department's plan, the hospital would be phased out over a two-year period ending in Fiscal Year 2001-02. The plan specifies the Legislature would need to invest \$20.4 million for Fiscal Year 2001-02 to pay for closure expenses, the development of additional community resources, and decreased federal funding. ¹¹ By April 2002, when the department anticipates that G. Pierce Wood will be closed completely, the savings from the closure would help offset the \$29.6 million reduction in federal funding as well as pay for the ongoing community services needed to divert clients from institutions.

The success of the department's plan depends on its ability to expand community-based mental health services and to place geriatric institutional clients in more appropriate settings; these actions will reduce the department's needs for mental institution beds enough to close a facility. The 2000 Legislature began this process by appropriating \$12.1 million to create new community treatment services.

However, the department needs to develop more detailed plans in order to make the transition to community placements successful. Specifically, we recommend that the department

- assess the alternative placement options for each client who is currently placed in a civil mental health institution, particularly those clients who have been placed in an institution for an extended period of time, and determine whether each client could be served in a community or alternative placement;
- identify the type and number of community services that currently exist within each district and the number and type of services that will be needed to support more clients in community or alternative placements; and
- develop specific strategies to facilitate the transition of institutional clients into more appropriate alternative placements. These strategies should be presented to the Legislature as part of future agency budget requests.

We also recommend that the department work with the agencies that are now developing, or are planning to develop, other state facilities in the DeSoto County area to mitigate the adverse effects the closure of G. Pierce Wood will have on the economy of DeSoto County. The department should consider the mitigation options of giving affected employees

¹¹ The department did not include the costs of providing early retirement benefits in its cost estimates.

Plans to Close

priority for new jobs created by new state services and facilities being created in the region, providing job retraining through the Workforce Florida Initiative to affected employees who need assistance in obtaining new jobs, and providing early retirement benefits to employees who are close to retirement age. As necessary, these plans should be reviewed and approved by the Executive Office of the Governor and the Legislature.

In addition, we recommend that the department study the effect of the closure of G. Pierce Wood. If the department determines it is cost-effective to reduce the statewide civil institution bed capacity by further increasing community-based mental health services in the state, we recommend that the Legislature direct the department to develop plans for reducing capacity by either closing another civil institution or building a smaller hospital, such as South Florida State Hospital, on the grounds of Florida State Hospital or North East Florida State Hospital. The department should include a detailed plan for further reductions in bed capacity in its legislative budget request for Fiscal Year 2002-03.

Forensic Hospitals Experience Admission and Discharge Delays

Forensic hospitals provide treatment in secure facilities for adults with mental illness who have been charged with committing a felony, have been determined by the courts to be a danger to others or themselves, and have been adjudicated either mentally incompetent to continue with criminal proceedings or not guilty by reason of insanity due to a mental illness. The goal of treatment at forensic hospitals is to enable mentally incompetent adults to understand the seriousness of the charges made against them and possible penalties associated with those charges. Treatment should enable these individuals to be able to disclose pertinent facts, provide relevant testimony, and behave appropriately in the courtroom. An additional goal of treatment is to enable these adults and those who are determined to be not guilty by reason of insanity due to a mental illness to manage their psychiatric symptoms and learn daily living skills so less restrictive treatment settings may become appropriate.

To accomplish their goal of helping clients regain their mental competencies and continue with criminal proceedings or to be released to less secure treatment settings, forensic hospitals seek to promptly admit, treat, and discharge patients. Prompt admissions are important because a person's mental condition can worsen without treatment. As expressed in s. 916.107(1)(a), *F.S.*, the department is required to admit a forensic patient within 15 days of receiving their commitment order. Timely discharges are important because it is costly to keep patients in forensic hospitals longer than necessary and state law requires patients to be treated in the least restrictive appropriate setting.

As discussed in Chapter 3, forensic hospitals have been reasonably effective at improving clients' mental health and restoring their mental competencies in a timely manner. However, the hospitals experience delays, as noted below, in admitting some patients who receive a commitment order and in releasing patients once their legal competency is restored.

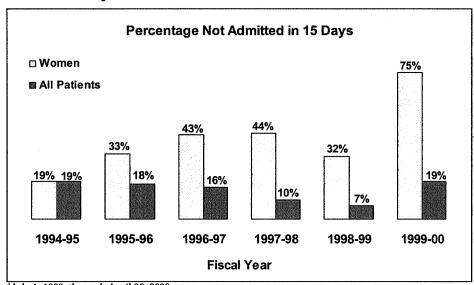
While the hospitals have improved their timeliness in admitting patients in recent years, some patients, primarily women, are not admitted within the 15-day statutory time period due to the limited number of available beds. Many patients (over one-third) remain in forensic hospitals for over a month after regaining their competencies while awaiting further court action on their cases or placement in alternative settings.

Admission delays put forensic patients at risk of their mental conditions deteriorating while waiting in county jails and the department at risk of legal action from judges whose commitment orders are not being executed in a timely manner. Discharge delays increase costs to the state, as treatment in a forensic hospital can be substantially higher than placement in alternative settings.

Although hospitals admit most patients on time, admission delays for women persist

Until recently, the hospitals had made progress in admitting patients on time Until recently, the program had made progress in admitting patients in a timely manner. As shown in Exhibit 19, all but 7% of admissions to forensic hospitals during Fiscal Year 1998-99 were within 15 days of the patients' commitment orders, as required by Florida law. This is an improvement over prior years when from 10% to 19% of patients were not admitted within 15 days. However, a 23% increase in admissions in the first 10 months of Fiscal Year 1999-2000 substantially increased admission delays. Admission delays primarily affect women.

Exhibit 19
Admission Delays for Women Persist



¹July 1, 1999, through April 30, 2000.

Source: OPPAGA analysis of admission data.

Admission delays increased in Fiscal Year 1999-2000 The length of delays for patients not admitted within 15 days increased in the first 10 months of Fiscal Year 1999-2000. In most cases the admission delays in Fiscal Year 1998-99 were relatively short (5 days or less), and the longest delay was 19 days. Delays increased to a typical delay of 7 days, and the longest delay being 54 days. Patients typically remain in a county jail until a forensic hospital admits them.

Admissions delay problems can be attributed primarily to an insufficient number of female beds

The primary cause of admissions delays is an insufficient number of beds reserved for women. ¹² Despite the department recently adding beds for women there are not enough beds to meet the demand. Currently hospitals have 105 female beds (12% of total bed capacity); however, female admissions account for 15% of all admissions. The disparity between male and female beds has existed since the 1994-95 fiscal year.

The trend in the number of forensic admissions affects the viability of options to address the delays in admissions. Given a decrease in admissions from the 1999-2000 fiscal year, the first two options presented below are preferred because they require minimal or no additional resources to implement. If admissions continue at Fiscal Year 1999-2000 levels or increase, the Legislature can consider the third option of additional resources to expand forensic hospital capacity.

Option 1. The department should monitor the number of admissions and length of admission delays to the forensic hospitals through the first half of the 2000-01 fiscal year. Prior to the 1999-2000 fiscal year, forensic hospital admissions were declining. If admissions began to decline again the admission delays should not worsen.

Option 2. A cost-effective option to improve admission times would be to convert existing beds for men to beds for women. This option is viable only if the number of men admitted declines; otherwise, converting beds will address delays for women but will increase the wait time for men. This can be accomplished with minimal renovation costs by converting a treatment ward for men at Florida State Hospital or South Florida Evaluation and Treatment Center. Operating costs for the hospitals would not be affected by the conversion because the same number of patients would be served.

Option 3. If admissions and admission delays continue to increase in Fiscal Year 2000-01, an option for the Legislature to consider is adding new forensic beds for women at Florida State Hospital. According to the department, the most cost-effective option is to move the 70 beds of the Mentally Retarded Defendants Program into unused Department of Corrections' Correctional Mental Health Institution facility. The move will

¹² Historical trends indicate that the usage of forensic beds for women has remained high, above 95% since the 1993-94 fiscal year as measured on July 1 of each fiscal year. The median time for forensic hospitals to restore the competency of women in Fiscal Year 1998-99 was 100 days, the second lowest since the 1990-91 fiscal year. Consequently, it is unlikely that the hospitals could materially reduce the admission delays for women by increasing their capacity usage rate or reducing treatment time.

Forensic Hospitals Experience Delays

provide a secure building requiring minimal renovation to house up to 40 beds for forensic women with mental illness. The department estimates that it would require \$3.5 million for minimal renovations, staffing, medical costs, and expenses for 40 beds for the first year of operation. Besides appropriations, this option depends on the Department of Corrections and the Department of Children and Families reaching agreement on the use of the Correctional Mental Health Institution facility.

Timeliness of discharges can be improved

Discharge delays increase costs to the state as treatment in a forensic hospital can be substantially higher than placement in an alternative setting. Discharge delays affect a larger number of forensic patients than admission delays. Most patients (80%) who regain their mental competencies are discharged to the courts to proceed with the judicial process, while 11% are discharged to the community, and 6% are discharged to civil mental health institutions (based on Fiscal Year 1998-99 data).

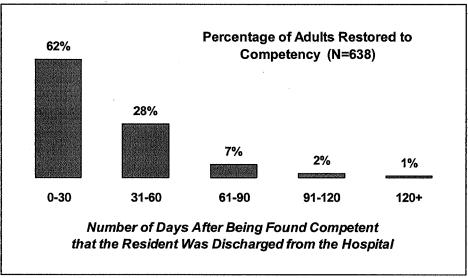
Over one-third of patients are not discharged in a timely manner

Some judges are reluctant to discharge patients to county jails to await competency hearings

As shown in Exhibit 20, 38% of patients discharged in Fiscal Year 1998-99 remained hospitalized for more than 30 days after they were restored to competency, and 10% remained hospitalized for more than two months after regaining their mental competencies.

Hospital administrators and judges we interviewed indicated that judges can be reluctant to order patients to be discharged to county jails because of concerns that patients' mental health status may deteriorate before their criminal cases can be resumed. In some judicial circuits it is the court's policy to have court experts confirm the hospitals' clinical findings of competency and to transport the patient to the county jail within a few days of the patients' schedule hearing, minimizing time the patients stay in jail. These practices increase the length of time that the patients stay in forensic hospitals before being discharged.

Exhibit 20 Many Patients Remain in Forensic Hospitals After Their Mental Competencies Are Restored



Source: OPPAGA analysis of Fiscal Year 1998-99 discharge data.

To reduce discharge delays, the department can increase its coordination efforts with the court

The department can address these discharge delays by continuing its efforts to coordinate with the judiciary on the release of patients who are returned to the court to proceed with criminal cases. Timely communication and follow-up is important. To the extent practical, forensic hospitals should provide judges and the department's district forensic coordinators with anticipated discharge dates for patients who are approaching competency. District forensic coordinators can follow up with the judges, public defenders, and state's attorneys in scheduling hearings for patients soon to be discharged.

Patients are not discharged to community treatment programs in a timely manner Discharge delays also occur for forensic patients who are discharged to community treatment programs. These patients comprised 11% of discharges in Fiscal Year 1998-99. Documentation provided by one of the forensic hospitals indicated that patients waiting for a slot in a community program typically waited for 127 days, almost two months longer than those waiting to be placed in a civil mental health institution.

Forensic-only residential community treatment programs can help to reduce discharge delays

Few community programs exist for forensic patients. Most community mental health programs primarily serve civil clients and are not designed for forensic hospital patients who have committed felonies. Two forensic-only residential community treatment programs operate in the state, Tampa Crossroads with 15 treatment slots and Passageways in Miami-Dade with 38 treatment slots.

Forensic Hospitals Experience Delays

Based on Fiscal Year 1998-99 discharges, five additional department districts (Districts 2, 4, 6, 7, and 10) had as many discharges from forensic hospitals as the district supporting Tampa Crossroads, the smaller of the two forensic programs. The five other districts should be able to support at least a 15-bed forensic-only treatment facility.

These facilities can be more cost-effective than continued placement in forensic hospitals, as they have per diem rates of \$90 to \$115 compared to \$285 for the forensic hospitals.

Recommendations

We believe that it would be cost-effective for the state to address the discharge delays of patients from the forensic hospitals.

We recommend that the program increase its efforts to coordinate with the judiciary on the release of patients who will be returned to the court to proceed with criminal cases. To the extent practical, the forensic hospitals should provide judges early notification of patients approaching competency and their anticipated discharge dates. Early notification will help the courts schedule hearings for these patients soon after their anticipated release date. District forensic coordinators should follow up with the judges, public defenders, and states' attorneys and closely monitor the time it takes from when patients' mental competencies are restored to when patients' court hearings are set.

We recommend that the department solicit proposals from community providers to establish additional forensic-only residential community programs. Based on Fiscal Year 1998-99 data, it appears that at least five additional community forensic programs could be established within department service districts. We estimate it would cost between \$2.5 and \$3.1 million to establish 15-bed programs in these five districts. The department needs to assess the number of beds each district could support, the costs for these beds, local judges' support for such programs, and options for making corresponding reductions in forensic hospital capacity, which would be needed to achieve cost savings through this approach.

Expediting the discharge of forensic patients will help reduce the admission delays that have been aggravated by a recent increase in admissions to forensic hospitals. Regarding the problem of delayed admissions, we recommend that the department closely monitor the number of admissions and the length of admission delays. If overall admissions decline from Fiscal Year 1999-2000 levels, further action may not be necessary.

Forensic Hospitals Experience Delays

If the number of men admitted declines from Fiscal Year 1999-2000 levels, we recommend that the department convert a treatment ward for men to a ward for women to address the lack of beds for women. This option requires minimal renovation expenses, no increases in operating expenses, and would have little adverse effects on men's admission times.

If admissions continue to increase, we recommend that the department include in their Fiscal Year 2001-02 budget request a proposal for adding forensic hospital beds. A cost-effective way to implement this option is to move the residents of the Mentally Retarded Defendants Program at Florida State Hospital into the unused Department of Corrections' Correctional Mental Health Institution facility. The move will provide a secure building for up to 40 forensic beds for women. The department estimates that it would require \$3.5 million for minimal renovations, staffing, medical costs, and expenses for 40 beds for the first year of operation. To reduce initial operating costs, the department can phase in the 40 beds as needed.

Funding Priority Capital Improvement Projects Would Be Prudent Use of State Resources

The state's seven mental health institutions are large facilities that have ongoing maintenance and capital improvement needs. Also, all of the civil institutions, except South Florida State Hospital, are relatively old and have periodic needs for renovation. Maintaining the facilities in good operating condition is important to ensure patient safety, promote good clinical outcomes, and to avoid more costly repairs that could be needed if buildings are allowed to deteriorate. ¹³ However, given the state's limited fiscal resources, it is also important to have reasonable priorities for considering and funding capital outlay budget requests.

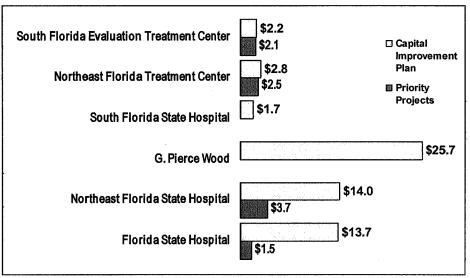
The department's five-year capital improvement plan for the mental health facilities identified \$60.1 million in fixed capital outlay funding requests for the Fiscal Year 2000-01 through 2004-05 period. The plan includes projects such as installing fire alarm systems, replacing roofs, and renovating resident living quarters. (See Appendix B for itemized list of proposed capital improvement projects by facility.)

To help optimize use of limited state resources, we worked with department officials to prioritize the capital improvement projects based on three criteria—correcting violations of state building codes; achieving compliance with the Americans with Disabilities Act; repairing the most critical physical problems at the facilities, such as plumbing, roofs, and exterior wall repairs. We excluded all fixed capital outlay projects for G. Pierce Wood Hospital because of plans to close that hospital in Fiscal Year 2001-02 (see Chapter 4). We also excluded projects for the South Florida State Hospital because it is moving into a newly constructed campus.

¹³ During the late 1980s, class action lawsuits were filed against the state by mental health institution patients alleging inhumane, unsafe, and unsanitary conditions at two of the facilities. In response to these lawsuits, the Legislature appropriated \$11.5 million in Fiscal Years 1992-93 and 1993-94 to make capital improvements at these facilities and generally improve resident living conditions.

Based on these criteria, we identified \$9.8 million in priority capital improvement projects, which represents about one-sixth (16.3%) of the department's capital improvement plan (see Exhibit 21).

Exhibit 21
Funding the Highest Priority Capital Improvement Projects for the Mental Health Institutions Would Require \$9.8 Million



Source: Department of Children and Families.

The 2000 Legislature appropriated \$2.7 million in fixed capital outlays for the 2000-01 fiscal year. This would reduce the amount needed to fund the most critical capital improvement projects to \$7.1 million.

Recommendations

We recommend that the department prioritize its request for fixed capital outlay funding in the legislative budget request for Fiscal Year 2001-02. We also recommend that the Legislature consider funding the high priority capital improvement projects as this will help avoid future costs of deferred maintenance and help safeguard patient safety and security.

Program Accountability

Introduction

A key factor in performance-based program budgeting is that agencies need to develop strong accountability systems that enable managers, the Legislature and the public to assess program performance. An effective accountability system depends on the development of valid performance measures, a process for validating data reliability, and adequate dissemination and uses of data by program management to modify practices and improve client outcomes.

The department has developed a reasonable set of performance measures and has collected reliable data that can be used to assess the performance of the Mental Health Institutions Program. The department also regularly reports on program performance and department managers use performance information to manage the program.

Performance measures

Agency accountability systems should include two levels of performance measures. First, they should include policy-level outcome and output measures that help the Legislature assess program effectiveness and make budget decisions. These measures should be included in agencies' legislative budget requests and appropriations legislation. Second, agencies should maintain supplemental program-level measures that provide more detailed information about interim outcome measures that can be tied more closely to program operations. Agencies should inform the Legislature about the internal measures they are keeping and make data for the measures available for legislative review as needed.

The performance-based program budgeting measures included in previous years' appropriations legislation can be reduced to a concise list of reasonable measures. Exhibit 22 lists our recommendations for policy-level outcome and output measures to be included in the 2001-02 General Appropriations Act. ¹⁴ These indicators provide information on how effective institutions have been in achieving their mission of enabling civil

 $^{^{14}}$ These recommendations are included in OPPAGA Report No. 99-23, published in January 2000, and made available to the Legislature prior to the 2000 session.

residents to move to community settings, restoring forensic residents to competency, and providing safe treatment settings.

Exhibit 22
OPPAGA Recommends Five Measures for Inclusion in Appropriations Legislation

Program Goals	Recommended Measures
Discharging residents	Percentage of civil residents served discharged to the community
Restoring competency	Average number of days to restore the competency of forensic residents
Providing a safe treatment setting	Annual number of harmful events per 100 residents at each mental health institution
Serving the mentally ill	Number of persons served
Operating an efficient program	Annual cost per person served

Source: OPPAGA analysis.

One policy-level measure, the percentage of persons served discharged to the community, is affected by the services provided by the Adult Community Mental Health Program as well as the Mental Health Institutions Program. As such, it measures the overall policy goal of discharging patients to a less restrictive treatment setting, but does not indicate how well the institutions are doing in preparing patients to be discharged. To monitor the performance of institutions in preparing residents to return to the community, we recommend the department track information on additional measures of program activities (see Exhibit 23). These additional measures provide information on improving residents' psychiatric symptoms and skills for living in the community, on discharging long-term residents, and on using inpatient mental health facilities shortly after discharge.

Exhibit 23
The Department Needs to Maintain Additional Program-Level
Performance Indicators

Program Goals	Program-Level Measures
Preparing residents for discharge	 Percentage of residents whose mental health improves (based on the Positive and Negative Syndrome Scale)
	 Percentage of residents who improve on the community ability / readiness survey (based on the Multnomah Community Ability Survey)
Discharging	Median length of stay from admission to discharge
residents	 Percentage discharged to the community in 365 days or more
	 Percentage discharged admitted to an inpatient mental health treatment facility within 14 and 30 days after discharge
Restoring	Median time to restore incompetent to proceed to competency
competency	 Percentage incompetent to proceed restored to competency in 180 days or more

Source: OPPAGA analysis.

Data reliability

Program data can be used to monitor program performance In our review of program performance (see Chapters 3, 4, and 5), we found few discrepancies in the Fiscal Year 1998-99 performance measure, admissions, and discharge data. We are confident the data can be used to monitor program performance. The state program office and the mental health institutions have procedures that reasonably ensure the accuracy of program data.

- The mental health institutions have continuous quality improvement processes that rely on mapping core work processes and monitoring data on process indicators. Hospital management regularly reviews data for inaccuracies and uses it to improve work processes.
- Program office and institution staffs regularly conduct quality reviews that include reviewing procedures for collecting performance data and reviewing the records of a random sample of residents for completeness of information.
- The department stores program data in a central data warehouse and has procedures for improving data reliability using automated data checker programs.

Data verification procedures can be improved We did, however, find minor data inconsistencies created by data entry errors. The department can reduce the number of data entry errors by improving data verification procedures. The department needs to regularly verify the accuracy of performance measure, admission, and discharge data using statistically valid samples. The sample sizes currently used during quality reviews are not sufficient to estimate the extent of data errors.

Reporting information and use by management

The department does a good job of reporting program information and using the information to manage the program. The department reports program performance information in the legislative budget request, quarterly performance reports, and the department's strategic plan. These documents are available to the public from the department's website. In addition, the department produces regular quality reviews of each hospital and has recently published an informative report providing pertinent information regarding trends and services within the hospitals.

Program managers use a variety of performance and process information to direct program activities. The central data warehouse provides program management quick access to information on resident admissions, discharges, demographic characteristics, hospital performance, and other administrative information. The mental health institutions use continuous quality improvement processes that rely on mapping core work processes and monitoring data on process indicators. The Institutional Management Group meets regularly to review budgets and performance and discuss policy direction for the institutions. Program office and district contract management staff closely monitor performance and process indicators for the two privatized hospitals, South Florida State Hospital and West Florida Community Care Center.

Hospital administrators use performance-based program budgeting and continuous quality improvement process indicators to direct activities. Monitoring key performance-based program budgeting and core work processes indicators enables hospital managers to track and diagnose declines in performance and modify practices to improve performance.

For example, in March and April 1998, Florida State Hospital managers noticed a significant increase in the average number of days to restore patients' competencies, a key performance indicator. A detailed analysis revealed that the increase was due to discharges during these months of a greater number of more severe long-term patients, which is a positive result. This analysis enabled managers to identify specific practices used by hospital units and service teams to improve the time to restore the

Program Accountability

legal competency of patients, including patients with more severe psychiatric symptoms.

Another example of hospital managers using performance indicators to modify practices in order to achieve better client outcomes is the use of the standardized instrument used to assess mental status (PANSS). Using the PANSS to guide therapy for residents of its Walden Village unit, Northeast Florida State Hospital staff were able to

- improve the negative psychiatric symptoms of 85% of the residents
- reduce by 30% the negative symptoms for those clients who showed improvements in their psychiatric symptoms.

Statutory Requirements for Program Evaluation and Justification Review

Section 11.513(3), *F.S.*, provides that OPPAGA Program Evaluation and Justification Reviews shall address nine issue areas. Our conclusions on these issues as they relate to the Department of Children and Families' Mental Health Institution Program are summarized in Table A-1.

Table A-1
Summary of the Program Evaluation and Justification Review of the Mental Health Institutions Program

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Issue	OPPAGA Conclusions
The identifiable cost of the program	In Fiscal Year 1998-99, the Mental Health Institutions Program expended \$267.1 million. General revenue is the primary funding source for the program, composing 63.3% of the Fiscal Year 1999-2000 budget. The Medicaid Mental Hospital Disproportionate Share Program is the other major source of revenue, composing 29.4% of the Fiscal Year 1999-2000 budget.
The specific purpose of the program, as well as the specific public benefit derived therefrom	The program is designed to provide intensive treatment to the state's most severely mentally ill individuals who are deemed to have become a danger to themselves or others and who have not been successfully treated in community settings. Treatment must facilitate, whenever possible, that individual's return to the community for continued treatment as soon as possible in a less restrictive treatment setting.
Progress towards achieving the outputs and outcomes associated with the program	Civil institutions can improve their performance. Due to the lack of community mental health services, the Fiscal Year 1998-99 discharge rate for civil institutions is 35%, substantially under the performance standard of 50%. Two of four hospitals did not meet performance standards for annual number of harmful events per 100 residents (20) and the percentage of residents improving psychiatric symptoms (65%).
	The forensic mental health hospitals are reasonably effective in meeting program goals.
An explanation of circumstances contributing to the state agency's ability to achieve, not achieve, or exceed its projected outputs and outcomes, as defined in s. 216.011, F.S., associated with the program	A shortage of community treatment facilities in certain regions of the state causes some institutions to have greater difficulty achieving prescribed discharge rates. For example, discharge rates for the Florida State Hospital and Northeast Florida State Hospital were 25% and 29%, respectively, given a shortage of appropriate and available community treatment alternatives in the districts of these two hospitals' catchment areas.
Alternative courses of action that would result in administering the program more efficiently and effectively	Civil Institutions. Over 300 clients residing in civil institutions could be served in less restrictive and less costly community treatment programs if these were available. Some clients await discharge from an institution because appropriate treatment placements in their home communities are not available. Needed community treatment alternatives include short-term psychiatric hospitals, residential treatment facilities, and assertive community treatment services. Some clients, who have not been diagnosed with a major mental disorder, are in need of nursing home care given their complex medical conditions. Delays in discharging civil clients represent an inefficient use of the state's resources.
	Forensic Hospitals. Some program clients remain in forensic hospitals after their mental competencies have been restored given limited community treatment alternatives or a lack of mental health services in jails. Some of these discharge delays can be avoided given better program coordination and communication between forensic hospitals staff and community jails, judicial staff, and department forensic staff in the service districts. Further, with more

Issue	OPPAGA Conclusions
	community treatment programs, the department could discharge forensic clients more quickly while serving these clients in less costly community settings. Community treatment for forensic clients is also less expensive than treatment at forensic hospitals (\$115 versus \$285 a day). At present, 11% of the clients who are ready for discharge in forensic hospitals wait an average of 127 days longer for placement into these facilities than forensic clients discharged to civil mental institutions
	Fixed Capital Outlay. The state's seven mental institutions are large facilities and have ongoing maintenance and capital improvement needs. While we are recommending closure of the G. Pierce Wood Memorial Hospital, we recommend that the Legislature provide for identified, critical capital infrastructure projects needed at some institutions in order to avoid more costly maintenance of these facilities in future years. The department should also prioritize funding or capital improvement projects for forensic hospitals given the increasing demand for these beds and to maintain these relatively newer facilities in good operating condition.
The consequences of discontinuing the program	Eliminating civil institutions and forensic hospitals would result in more of Florida's most severely mentally ill being treated in community settings. This may put particularly vulnerable or psychotic clients at a greater risk of becoming homeless, hospitalized in the community, or incarcerated. While many states have reduced the capacity of mental health institutions, there has been a corresponding increase in the mentally ill appearing in community jails and other corrections facilities. Any reduction in institutional capacity would require a corresponding increase in the availability of community treatment alternatives such as short-term community hospitals, residential treatment facilities or more intensive case management services. Some post-institutional clients would be treated in more restrictive community treatment settings given the nature of their illness and the need for constant supervision. This would also increase the overall costs of community care to include expanded capacity for crisis stabilization units or inpatient psychiatric units.
Determination as to public policy; which may include recommendations as to whether it would be sound public policy to continue or discontinue funding the program, either in whole or in part	The department, with the Legislature's approval, is currently planning to close one of its four civil institutions, G. Pierce Wood Memorial Hospital. We concur with this decision. The department estimates that necessary appropriations for expanding community treatment programs, given the closure of G. Pierce Wood, would cost \$29 million per year. The operating budget of G. Pierce Wood is currently \$45.2 million. Hence, annual savings of \$16 million per year could be realized by the time this institution has been completely closed.
	The department should also consider whether future reductions in institutional facilities in favor of community treatment alternatives could take place. The department should base this evaluation, in part, on its experience with the planned phase-out of G. Pierce Wood Memorial Hospital in Arcadia and with respect to the privatization of the South Florida State Hospital in Pembroke Pines.
Whether the information reported pursuant to s. 216.03(5), F.S., has relevance and utility for the evaluation of the program	The department reports information on five appropriate policy-level outcomes and outputs. These indicators provide information on how effective institutions have been in enabling civil residents to move to community settings, restoring the competency of forensic residents, and providing safe treatment settings. In addition, the department tracks information on indicators of improving residents' psychiatric symptoms, skills for living in the community, discharging long and short-term residents, and using inpatient mental health facilities shortly after discharge. (See Appendix B for discussion on measures.)
Whether state agency management has established control systems sufficient to ensure that performance data are maintained and supported by state agency records and accurately presented in state agency	The department has established sufficient procedures that reasonably ensure that performance data are accurate. Data are regularly reviewed and used by hospital management in continuous quality improvement efforts. Random samples of resident files are reviewed as part of regular quality reviews.

Appendix B

Current Department Plans Specify Need for \$60.1 Million in Fixed Capital Outlay Funding Through Fiscal Year 2004-05

Department Plans Specify Requests for Capital Improvement Projects of \$53.8 Million for Civil Institutions Through Fiscal Year 2004-05

Civil Institution	Year Facility Was Built	Grounds	Planned Fixed Capital Outlay Requests for FY 2000-01 through FY 2004-05	Examples of Capital Improvement Projects
Florida State Hospital (civil)	1834-1998	620 acres 226 buildings	\$12.4 million	ADA compliance; asbestos removal; building renovations; plumbing and steam piping; JCAHO certification survey; roof replacement; fire alarm codes
Northeast Florida State Hospital	1959	310 acres 55 buildings	\$14.0 million	Life safety and ADA compliance; ground H ₂ O storage tank replacement; asbestos removal; asphalt resurfacing; window replacement
G. Pierce Wood Memorial Hospital	1947	250 acres 103 buildings	\$25.7 million	ADA compliance; Suicide Precaution Project; building renovation/ demolition; replace roof; waste-water treatment plant; sewage system renovations; central AC
South Florida State Hospital	1953	287 acres	\$1.7 million	Roof replacement; asbestos removal; chilled water cooling tower replacement;

Department Plans Specify Requests of \$6.3 Million for Capital Improvement Projects for Forensic Hospitals Through Fiscal Year 2004-05

Forensic Hospital	Year Facility Was Built	Grounds	Planned Fixed Capital Outlay Requests for FY 2000-01 through FY 2004-05	Examples of Capital Improvement Projects
Florida State Hospital (forensic)	1961-1991	15 buildings	\$1.3 million	Renovate buildings; replace plumbing
North Florida Evaluation and Treatment Center	1976	55 acres 28 buildings	\$2.8 million	Repair control rooms; renovate patient living area; replace resident building roofs; renovate seclusion rooms
South Florida Evaluation and Treatment Center	1986	7 acres 1 building	\$2.2 million	Replace roofs; replace chiller/ cooler tower; install evacuation equipment; replace air handler; repair building exterior

Response from the Department of Children and Families

In accordance with the provisions of s. 11.45(7)(d), *F.S.*, a draft of our report was submitted to the secretary of the Department of Children and Families for her review.

The department's written response is reprinted herein beginning on page 53.



Jeb Bush Governor

Kathleen A. Kearney Secretary

September 25, 2000

Mr. John W. Turcotte, Director Office of Program Policy Analysis and Government Accountability Post Office Box 1735 Tallahassee, Florida 32302

Dear Mr. Turcotte:

Thank you for your September 7 letter enclosing the preliminary findings and recommendations of your review of the "Florida Department of Children and Families Mental Health Institutions Program."

Enclosed are responses to the discussion and recommendations found in your review. I trust this information will assist in finalizing your report. If I may be of further assistance, please let me know.

Very truly yours,

/s/ Judge Kathleen A. Kearney Secretary

Enclosure

1317 Winewood Boulevard Tallahassee, Florida 32399-0700

The Department of Children and Families is committed to working in partnership with local communities to ensure safety; well-being and self-sufficiency for the people we serve.

RESPONSE TO OPPAGA'S REVIEW OF THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES MENTAL HEALTH INSTITUTIONS PROGRAM

The Department concurs with the findings and recommendations identified in the OPPAGA review. This response includes corrective actions completed or a status report of progress that addresses the areas of concern.

Chapter 3, p. 14.

Although reported by OPPAGA as generally reliable, performance-based program budgeting data was found for only four of eight measures for civil institutions for Fiscal Year 1998-99.

The ability for the mental health facilities and the Mental Health Program Office (PDMH) to gather, assimilate, and report the data for the individual performance measures was phased-in based on priorities. The state facilities were phased-in beginning in 1997, one year after the community sector. The four outcome measures included in the report were the initial priority measures identified for measurement.

The PDMH Office has made substantial gains in its ability to implement data collection systems and assimilate accurate data for the performance-based outcome measures mandated by the Legislature. Data is now available on all eight measures, however, we are still working on reliability issues.

Chapter 4, p. 25.

Due to the loss of \$29.6 million from the federa1 Medicaid Disproportionate Share Program, the primary funding concern cited in the OPPAGA report, which affects all state mental health facilities, is the fiscal shortfall.

The PDMH Office agrees that the method for addressing the Medicaid funding shortfall through the closure of G. Pierce Wood Memorial Hospital (GPW) is feasible and will result in long-term cost savings without adversely affecting the operations and delivery of services in the remaining facilities. The PDMH Office has developed a plan to meet the Legislature's mandate to close GPW by April 2002.

Chapter 4, p. 26-32.

Recommendations in the report indicate effective implementation of the Department's plan to close GPW. There are two areas of focus: the plan must include identification and subsequent transfer of individuals residing in state mental health facilities that would be more appropriately served at other types of facilities or in community mental health treatment settings; and, the plan must

RESPONSE TO OPPAGA'S REVIEW OF THE FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES MENTAL HEALTH INSTITUTIONS PROGRAM

include strategies to mitigate the adverse economic impact of the closure of GPW on DeSoto County.

The PDMH Office has coordinated the development and implementation of a comprehensive plan that addresses the aforementioned issues as well as others pertaining to the closure of GPW and the statewide impact. The plan was developed in partnership with departmental staff, community providers, consumer advocates and other stakeholders. The closure plan, referred to as the Mental Health System Improvement Plan, focuses on three major areas:

- 1) Facility Utilization The primary purpose is to define the mission and role of state civil facilities to include the clarification of the most appropriate populations we serve. This includes ad ions to redistribute bed capacity at the mental health facilities, to accommodate the loss of beds at GPW, and to better serve individuals requiring continued hospitalization. Plans to address assessment and transfer of geriatric individuals, without a primary diagnosis of mental illness, from all civil state mental health facilities to the community have been developed.
- 2) Community Development The purpose is to plan for community services and supports that can meet the needs of consumers in the GPW catchment area. These services and supports include acute/sub-acute care, medical services, day treatment based on a recovery model, drop in centers, ACT teams, supported apartments, group homes, housing subsidies, and other supports to meet special needs.
- 3) GPW Closure The purpose is to promote a safe transition of residents into the community by the closure date. The closure plan addresses the assessment of GPW residents, the development of an appropriate discharge plan process, the identification of community needs of residents, the transition of staff, and the implementation of closure activities.

PDMH Office staff support the activities of these groups with oversight from an upper management oversight team. Based on preliminary requests from the team, and an analysis of needs, legislative budget requests were developed to fund recommended services.

Recommendations, p. 33.

The PDMH Office agrees with the three recommendations provided in the OPPAGA report and is taking action to address each one.

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			Staff Various rest area.											
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			1900				FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
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1	AHCA	ESTIMATED EXPENDITURES - OPERATIONS	2,684,189,231	15,555,673,071	18,239,862,302	1,673		 .	·					
2	AUCA	CASUALTY INSURANCE PREMIUM ADJUSTMENT	E 40E	24 222	27.040									1
2	AHCA	FLORIDA RETIREMENT SYSTEM	5,405	31,838	37,243					I				
		CONTRIBUTION ADJUSTMENT FOR FY 2010-												
3	AHCA	11 - EFFECTIVE 7/1/2010	92,608	576,231	668,839									
_		ADJUSTMENT TO STATE HEALTH		-, -, -, -, -, -, -, -, -, -, -, -, -, -	330,000									
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4	AHCA	FY 2010-11 - EFFECTIVE 12/1/2010	77,219	401,161	478,380									
		ELIMINATION OF AGENCY PAYALL STATUS -								1.				
5	AHCA	EFFECTIVE 7/1/2010	(22,151)	(104,671)	(126,822)									
		ADJUSTMENT TO STATE LIFE INSURANCE												
6	AHCA	CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010	(6,018)	(44.474)	(47,192)	- 2								
	Arica	ADJUSTMENT TO STATE HEALTH	(0,018)	(41,174)	(47,192)									
		INSURANCE PREMIUM CONTRIBUTION -							·					
7	AHCA	FISCAL YEAR 2009-10	21,775	104.081	125,856									
8	AHCA	SUNCOM SERVICES RATE REDUCTION	(227)	(52,237)	(52,464)									
		REALIGN POSITIONS AND/OR BUDGET												
		BETWEEN PROGRAM COMPONENTS -												1
9	AHCA	DEDUCT		(103,083)	(103,083)	(2)								
		REALIGN POSITIONS AND/OR BUDGET								I 1				
10	AHCA	BETWEEN PROGRAM COMPONENTS - ADD		103.083	103.083	2								
	Allox	DEDUCT AGENCY DATA CENTER SERVICES		100,000	100,000	<u>-</u> -								
11	AHCA	FUNDING		(11,338)	(11,338)									l i
		ADD SERVICES PROVIDED BY PRIMARY				50								
12	AHCA	DATA CENTER		11,338	11,338									
		TRANSFER FOR THE FLORIDA NURSING								1				
13	AHCA	HOME TRANSITION PLAN	(3,257,203)	(5,211,863)	(8,469,066)									
14	AHCA	TRANSFER DISPOSABLE INCONTINENCE SUPPLIES TO MEDICAID STATE PLAN	1,182,645	1.892.355	3.075.000				İ	k)				l i
14	AHCA	TRANSFER NURSING HOME GROWTH TO	1,162,040	1,092,355	3,075,000									
15	AHCA	WAIVER PROGRAMS - DEDUCT	(3,174,733)	(5,114,900)	(8,289,633)									
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	AHCA	DEDUCT OLD STRUCTURE ADD NEW SERVICE STRUCTURE					(9,631,512,755)	(12,416.088,233)	(22,047,600,988)	(1.578)	(9,631,486,175)	(12,414,553,165)	(22,046,039,340)	(1,578)
18	AHCA	ADD NEW SERVICE STRUCTURE	l		1		9,631,512,755	12,416,088,233	22,047,600,988	1,578	9,631,486,175	12,414,553,165	22,046,039,340	1,578

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		TRANSFER BUDGET TO HEALTH FACILITY							i						
		REGULATION FROM EXECUTIVE DIRECTION						1							
19	AHCA	AND SUPPORT SERVICES - ADD		142,098	142,098		-								
		TRANSPER BURGET FROM EVECUTORS	1	1				1					1		
		TRANSFER BUDGET FROM EXECUTIVE DIRECTION AND SUPPORT SERVICES TO											I		
20	AHCA	HEALTH FACILITY REGULATION - DEDUCT		(142,098)	(142,098)	Ni di					19.0		1	i i	
20	ARCA	REALIGNMENT OF PACE EXPANSION		(142,080)	(142,086)		-								
		BUDGET TO THE CORRECT					34						1		
21	AHCA	APPROPRIATION CATEGORY - ADD							9.960.079	9.960.079			9,960,079	9,960,079	
		REALIGNMENT OF PACE EXPANSION							0,000,079	0,000,018			0,000,010	5,555,575	
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22	AHCA	APPROPRIATION CATEGORY - DEDUCT	i	1			-17		(9,960,079)	(9,960,079)	l lisa		(9,960,079)	(9,960,079)	
		RESTORE COVERAGE FOR ADULTS IN THE													
		MEDICALLY NEEDY PROGRAM WITH									14.0			i	
23	AHCA	NONRECURRING FUNDS	(160,687,163)	(368,061,245)	(528,748,408)	l I								1	
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		RESTORE COVERAGE FOR THE MEDICAID									1.4				
		FOR THE AGED AND DISABLED PROGRAM													
24	AHCA	WITH NONRECURRING FUNDS	(113,039,411)	(254,813,015)	(367,852,426)										
25	AHCA	LOW INCOME POOL		(123,577,163)	(123,577,163)										
26	AHCA	NURSING HOME QUALITY ASSESSMENT		(336,121)	(336,121)										
		ESTABLISH BUDGET AUTHORITY FOR									lu la				
27	AHCA	MEDICAID SERVICES		(19,123,732)	(19,123,732)	3									
		INSTITUTIONAL AND PRESCRIBED DRUG				l l									
28	AHCA	PROVIDERS	(108,278,900)	(221,643,695)	(329,922,595)			278,090,416	358,242,477	636,332,893		278,090,416	358,242,477	636,332,893	
		DIRECT BILLING FOR ADMINISTRATIVE				l i									
29	AHCA	HEARINGS	(61,625)	(456,467)	(518,092)		-		37,093	37,093	<i> </i>		37,093	37,093	
		ADJUSTMENT TO STATE HEALTH	1					1					1	- 1	
20	AUCA	INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION	400 075	E00 (05	600.000	Î								1	
30	AHCA	EXPANDED FRAUD AND ABUSE	108,875	520,405	629,280		-								
31	AHCA	RECOUPMENT	(3,141,691)	(6,566,870)	(9,708,561)	Ž.		1							
32	AHCA	LIMIT ADULT VISION SERVICES	(18,779)	(40,608)	(5,766,367)		-								
OZ.	7.10X	HEALTH MAINTENANCE ORGANIZATION	(10,779)	(40,000)	(39,367)						H				
33	AHCA	RATE REDUCTION	(1,236,708)	(2,591,838)	(3,828,546)										
-		INTERMEDIATE CARE FACILITY FOR THE	(1,120,1700)	(2,00,1,000)	(0,020,040)										
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34	AHCA	RATE REDUCTION	(486,083)	(1,016,028)	(1,502,111)		13.4							Į	
		INTERMEDIATE CARE FACILITIES FOR THE													
		DEVELOPMENTALLY DISABLED QUALITY]		
35	AHCA	ASSESSMENT FEE	1	9,312,982	9,312,982										

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AHCA ABUSE PREVENTION 904.280 1,304.281 2,208.581 LEGAL REPRESENTATION FROM ATTORNEY	3,006,422 2,940,071,207
LEGAL REPRESENTATION FROM ATTORNEY 500,000	3,006,422 2,940,071,207
37 AHCA GENERAL 50,000 500,000 38 AHCA CHILDREN'S SPECIAL HEALTH CARE 13,864,337 23,234,510 37,098,847 39 AHCA CHILDREN'S SPECIAL HEALTH CARE 15,864,337 23,234,510 37,098,847 40 AHCA MEDICALD SERVICES PRIMARY CARE CENTER TARGETED CASE AHCA MANAGEMENT FEE REDUCTION (727,495) (1,164,069) (1,891,564) 41 AHCA PLACEMENT ALLOCATION (727,495) (1,164,069) (1,891,564) 42 AHCA ADMINISTRATION AND SUPPORT (208,419) (205,419) (4) 43 AHCA OUALITY AND ASSURANCE PROMINE EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH QUALITY AND ASSURANCE PROMINE EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH QUALITY AND ASSURANCE (205,428) (3) (89,277) (89,277) (1) (89,277) 44 AHCA QUALITY AND ASSURANCE (205,428) (205,428) (3) (89,277) (69,277) (1) (89,277) 45 AHCA CHIMINATE HOLD THE ROUNDER BEDHOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,357,313) (5,286,562) (2,232,699) (2,274,050) (3,510,901) (6,234,951) (2,274,050) (5,280,000) (5,20,000) (5,20,000) (5,20,000) (5,20,000) (5,20,000) (5,20,000) (5,20,000) (5,20,000) (5,20,000) (5,20,000) (1,162,202) (1,1	3,006,422 2,940,071,207
38 AHCA CHILDREM'S SPECIAL HEALTH CARE 13,884,337 23,234,510 37,098,847 AHCA MEDICAL SERVICES 1,591,202,529 797,319,467 2,388,521,996 2,267,084,785 673,006,422 2,940,071,207 2,267,084,785 67 CHILDREM'S MEDICAL SERVICES PRIMARY CARE CENTER TARGETED CASE CHILDREM'S MEDICAL SERVICES PRIMARY CARE CENTER TARGETED CASE CHILDREM'S MEDICAL SERVICES PRIMARY CARE CENTER TARGETED CASE CHILDREM'S MEDICAL SERVICES PRIMARY CARE CENTER TARGETED CASE CHILDREM'S MEDICAL SERVICES PRIMARY CARE CENTER TARGETED CASE CHILDREM'S MEDICAL SERVICES PRIMARY CARE CENTER TARGETED CASE CHILDREM'S MEDICAL SERVICES PRIMARY CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CENTER TARGETED CASE CHILDREM'S CARE CHILDREM'S CA	3,006,422 2,940,071,207
AHCA MEDICAID SERVICES 1,591,202,529 797,319,467 2,385,521,996 2,267,084,785 673,006,422 2,940,071,207 2,267,064,785 673,006,422 2,940,071,207 2,940,071	3,006,422 2,940,071,207
AHCA MANAGEMENT FEE REDUCTION (727,485) (1,184,069) (1,891,564) AHCA MANAGEMENT FEE REDUCTION (727,485) (1,184,069) (1,891,564) ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM ADMINISTRATION AND SUPPORT (208,419) (4) ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH QUALITY AND ASSURANCE (205,428) (3) (89,277) (89,277) (1) (89,277) REDUCE THE NUMBER OF ALLOWABLE BEDHOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,523,33) (5,286,582) (2,329,269) (2,329,269) (2,329,269) (2,724,050) (3,510,901) (6,234,991) (2,724,050) (3,510,901) (3,510,	
AHCA MANAGEMENT FEE REDUCTION (727,495) (1,184,069) (1,891,564) ## AHCA MANAGEMENT FEE REDUCTION (727,495) (1,184,069) (1,891,564) ## AHCA DECREASE THE EMERGENCY ALTERNATIVE (470,091) (470,091) ## ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM ADMINISTRATION AND SUPPORT (208,419) (4) ## ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH QUALITY AND ASSURANCE (205,428) (3) (89,277) (89,277) (1) (89,277) ## AHCA QUALITY AND ASSURANCE (205,428) (205,428) (3) (89,277) (89,277) (1) (89,277) ## AHCA HOLD DAY'S FOR NURSING FACILITIES (2,329,269) (2,329,269) (2,329,269) (2,329,313) (5,286,582) (2,329,269) (2,324,050) (3,510,901) (6,234,951) (2,724,050) (3,510,901) (6,234,951) (2,724,050) (3,510,901) (6,234,951) (2,724,050) (4,102,202) (1,102,202) (
AHCA DECREASE THE EMERGENCY ALTERNATIVE PLACEMENT ALLOCATION (470,091) (470,091) 42 AHCA ADMINISTRATION AND SUPPORT (208,419) (208,419) (4) 43 AHCA ADMINISTRATION AND SUPPORT (205,428) (205,428) (3) (89,277) (1) (89,277) 44 AHCA QUALITY AND ASSURANCE (205,428) (205,428) (3) (89,277) (1) (89,277) (1) (89,277) 45 AHCA CONTRACT CONTRACTS (2,229,269) (2,357,313) (5,286,582) (2,329,269) (2,329,269) (2,329,269) (2,274,050) (3,510,901) (6,234,961) (2,724,050) (
## AHCA PLACEMENT ALLOCATION (470,091) (470,091) ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM POSITIONS AND EXPENSES FROM POSITIONS AND EXPENSES FROM POSITIONS AND EXPENSES FROM HEALTH POSITIONS AND EXPENSE	1 1
ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM APPRILITION AND SUPPORT (208,419) (4) ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH POSITIONS AND EXPENSES FRO	1 1
POSITIONS AND EXPENSES FROM AHCA ADMINISTRATION AND SUPPORT (208,419) (208,419) (4) ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH AHCA QUALITY AND ASSURANCE (205,428) (3) (89,277) (1) (89,277) (1) REDUCE THE NUMBER OF ALLOWABLE BED- HOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,957,313) (5,286,582) (2,329,269) ELIMINATE HOSPITALIST CONTRACTS (2,724,050) (3,510,901) (6,234,951) (2,724,050) ELIMINATE THE THERAPY MANAGEMENT CONTRACT (PRESCRIBED DRUGS) (520,000) (1,040,000) (520,000) AHCA ELIMINATE GOLD STANDARD CONTRACT (1,162,202) (1,162,202) (1,162,202) (1,162,202) ELIMINATE THE ALTERNATIVE THERAPY BACA DISEASE MANAGEMENT PROGRAM (438,770) (565,510) (1,004,280) (438,770)	
AHCA ADMINISTRATION AND SUPPORT (208,419) (208,419) (4) ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH AHCA QUALITY AND ASSURANCE (205,428) (3) (89,277) (89,277) (1) (89,277) REDUCE THE NUMBER OF ALLOWABLE BED- HOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,957,313) (5,286,582) (2,329,269) (4,329,269) AHCA HOLD DAYS FOR NURSING FACILITIES (2,724,050) (3,510,901) (6,234,951) (2,724,050) ELIMINATE THE THERAPY MANAGEMENT (520,000) (520,000) (1,040,000) (520,000) AHCA ELIMINATE GOLD STANDARD CONTRACT (1,162,202) (1,162,206) (2,324,408) (1,162,202) ELIMINATE THE ALTERNATIVE THERAPY AHCA DISEASE MANAGEMENT PROGRAM (438,770) (565,510) (1,004,280) (438,770) EXCLUDE THE DUAL ELIGIBLES FROM THE	
ELIMINATE FULL TIME EQUIVALENT POSITIONS AND EXPENSES FROM HEALTH POSITIONS AND EXPENSES FROM HEALTH (205,428) (3) (89,277) (1) (89,277) (1) (89,277) (1) (89,277) (1) (89,277) (1) (89,277) (1) (89,277) (1) (89,277) (1) (89,277) (1) (89,277) (1) (1) (89,277) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	
43 AHCA QUALITY AND ASSURANCE (205,428) (205,428) (3) (89,277) (89,277) (1) (89,277) REDUCE THE NUMBER OF ALLOWABLE BED- 44 AHCA HOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,957,313) (5,286,582) (2,329,269) (2,724,050) (3,510,901) (6,234,951) (2,724,050) (6,20,000) (6,20,000) (1,040,000) (5,20,000) (1,040,000) (5,20,000) (1,162,202) (1,	
REDUCE THE NUMBER OF ALLOWABLE BED- 44 AHCA HOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,957,313) (5,286,582) (2,329,269) 45 AHCA ELIMINATE HOSPITALIST CONTRACTS (2,724,050) (3,510,901) (6,234,951) (2,724,050) 46 AHCA CONTRACT (PRESCRIBED DRUGS) (520,000) (1,040,000) (520,000) 47 AHCA ELIMINATE GOLD STANDARD CONTRACT (1,162,202) (1,162,206) (2,324,408) (1,62,202) ELIMINATE THE ALTERNATIVE THERAPY 48 AHCA DISEASE MANAGEMENT PROGRAM (438,770) (565,510) (1,004,280) (438,770) EXCLUDE THE DUAL ELIGIBLES FROM THE	
44 AHCA HOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,957,313) (5,286,582) (2,329,269) (4,329,269) ((89,277) (1)
44 AHCA HOLD DAYS FOR NURSING FACILITIES (2,329,269) (2,957,313) (5,286,582) (2,329,269) (4,329,269) (
46 AHCA ELIMINATE HOSPITALIST CONTRACTS (2,724,050) (3,510,901) (6,234,951) (2,724,050) (2,1000) (2,10	0.057.040) /5.000.500
AHCA CONTRACT (PRESCRIBED DRUGS) (520,000) (1,040,000) (520,000) (1,040,000) (520,000) (1,040,000)	2,957,313) (5,286,582) 3,510,901) (6,234,951)
46 AHCA CONTRACT (PRESCRIBED DRUGS) (520,000) (1,040,000) (520,000) (47,040,000) (520,000) (47,040,000) (520,000) (47,040,	3,510,901) (0,234,951)
47 AHCA ELIMINATE GOLD STANDARD CONTRACT (1,162,202) (1,162,205) (2,324,408) (1,162,202) ELIMINATE THE ALTERNATIVE THERAPY 48 AHCA DISEASE MANAGEMENT PROGRAM (438,770) (565,510) (1,004,280) (438,770) EXCLUDE THE DUAL ELIGIBLES FROM THE	(520,000) (1,040,000)
48 AHCA DISEASE MANAGEMENT PROGRAM (438,770) (565,510) (1,004,280) (438,770) EXCLUDE THE DUAL ELIGIBLES FROM THE	1,162,206) (2,324,408)
EXCLUDE THE DUAL ELIGIBLES FROM THE	
	(565,510) (1,004,280)
HUMAN IMMUNODEFICIENCY VIRUS (HIV) ACQUIRED IMMUNE DEFICIENCY	
SYNDROME (AIDS) DISEASE MANAGEMENT	
	1,913,842) (3,398,760)
INSTITUTIONAL PROVIDER UNIT COST	
	6,147.420) (402,852,388)
REDUCTION TO HOSPITAL INPATIENT	
51 AHCA RATES (100,187,213) (173,382,943) (273,570,156) (100,187,213) (17 REDUCTION TO HOSPITAL OUTPATIENT	3,382,943) (273,570,156)
	9,538,309) (70,565,936)
	J.000,000/ (70,000,000)
INTERMEDIATE CARE FACILITIES FOR THE	3.632.938) (140.566.567)
DEVELOPMENTALLY DISABLED (ICF/DD)	8,632,938) (140,566,567)
	8,632,938) (140,566,567)
COUNTY HEALTH DEPARTMENTS RATE	8,632,938) (140,566,567) 7,424,354) (13,271,994)
55 AHCA REDUCTION (4.193,395) (5,381,830) (9,575,225) (4,193,395)	

		•		•		CONTROL NOT THE THE	TIS POUR AND A STATE OF THE STA		Sale of the sale o			ANNO SOME STREET, STRE		
				Current Year	Budget	Constant Section (Constant Section Constant	9.7	√G.	PISCAL FISCAL	posed Budget	A HARD STATE OF		FISCAL	
				ALCOHOL:	Contract of		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12.	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	The state of the s	Issue Title	GENERAL	ALLTRUST	40		GENERAL	ALL TRUST		100	GENERAL:	ALL TRUST		312
	Dep		REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
	l	REDUCE FLORIDA STATEWIDE ADVOCACY												
56	AHCA	COUNCIL FUNDING	(551,137)		(551,137)	(6)				1180				
		RESTORE COVERAGE FOR ADULTS IN THE MEDICALLY NEEDY PROGRAM WITH								100				
57	AHCA	NONRECURRING FUNDS	293,328,422	523,841,590	817,170,012					, p. 1				
•			200,020,422	525,541,000	017,170,012									
	i	RESTORE COVERAGE FOR THE MEDICAID												
	l	FOR THE AGED AND DISABLED PROGRAM		i						i i				
58	AHCA	WITH NONRECURRING FUNDS	228,008,289	398,493,604	626,501,893		39							
59	AHCA	IMPACT TO HOSPICE RATES FROM ADJUSTING NURSING HOME RATES	/0.74E 00.11	(40 700 65 11	/47 EDO COE:		4 (5 642	10.004.5:5	(44.040	i i	(5.047.500	(0.004.5		
29	ARICA	FREEZE FLORIDA HEALTHY KIDS	(6,745,601)	(10,793,664)	(17,539,265)		(5,217.768)	(6,624,648)	(11,842,416)		(5,217,768)	(6,624,648)	(11,842,416)	
60	AHCA	CORPORATION CAPITATION RATES	(3,186,287)	(7,006,570)	(10,192,857)					14				
			(0,100,201)	(1,000,070)	(10,102,001)									
61	AHCA	PHARMACEUTICAL EXPENSE ASSISTANCE	(400,000)		(400,000)								-	
62	AHCA	LIMIT PRIVATE DUTY NURSING SERVICES	(2,696,554)	(3,356,316)	(6,052,870)		8			构				
		EXPANSION OF POST-SERVICE								25				
63	AHCA	PREPAYMENT REVIEW OF CLAIMS	(5,769,000)	(9,231,000)	(15,000,000)									
64	AHCA	SAVINGS FROM NURSING HOME GROWTH TO WAIVER PROGRAMS	(4.052.455)	(2 005 430)	(0.000.000)					Page 1				
04	ARCA	SAVINGS FROM CALL CENTER CONTRACT	(1.253,155)	(2,005,178)	(3,258,333)									
65	AHCA	RENEGOTIATION		(133,486)	(133,486)	18			j	39.	Î		į	1
		MANAGED CARE FRAUD AND ABUSE		11371357	110011002									
66	AHCA	CAPITATION ADJUSTMENT	(8,731,766)	(13,971,733)	(22,703,499)					746				
		LIMIT BENEFITS FOR NON-PREGNANT				W.								
	l	ADULTS IN THE MEDICALLY NEEDY		Ī						. 15				l
67	AHCA	PROGRAM ELIMINATE LOW INCOME POOL									(485,885,267)	(589,430,270)	(1,075,315,537)	
68	AHCA	CONSULTANT FUNDING	(125,000)	(125,000)	(250,000)									
		REDUCE LOW INCOME POOL AND	(120,000)	(120,000)	(2.00,000)									
69	AHCA	EXEMPTIONS GENERAL REVENUE	(9,000.000)		(9,000,000)	JA,		ļ .	ł		Ä.			I
		ELIMINATE DISEASE MANAGEMENT				é.								
70	AHCA	INCENTIVE PAYMENT	(692,280)	(1,107,720)	(1,800,000)					5.5				
71	AHCA	VACANT POSITION REDUCTIONS					(2,014,116)	(2,477,265)	(4,491,381)	(84)	(2,014,116)	(2.477,265)	(4,491,381)	(84)
72	AHCA	REDUCE CLINIC SERVICES REIMBURSEMENT RATES	(15,421,299)	(24,957,801)	(40,379,100)			l	Į		y S			l
: 2	Anoa	PHARMACEUTICAL REBATES FOR	(13,421,299)	(24,901,001)	(40,3/9,100)									
73	AHCA	INJECTABLE DRUGS - ADD		1,649,565	1,649,565									
		PHARMACEUTICAL REBATES FOR	***************************************							- 5				
74	AHCA	INJECTABLE DRUGS - DEDUCT	(634,423)	(1,015,142)	(1,649,565)									
75	AHCA	NURSING HOME RATE REDUCTION	(76,690,037)	(122,712,036)	(199,402,073)									
76	AHCA	HOSPITAL OUTPATIENT RATE REDUCTION	100,000,4441	(20 200 675)	(54.704.000)		*		İ				İ	ĺ
76 77	AHCA	HOSPITAL OUTPATIENT RATE REDUCTION	(20,969,114) (89,249,983)	(33,822,275)	(54,791,389) (232,221,607)		2				 			
"	AIIUA	11001 TAL INFATIENT INTEREDOCTION	(08,249,963)	(142,011,024)	(202,221,007)		#							L

				Current Year	Budget			a december			posed Budget			
							FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			FY 2010-11 GENERAL	FY 2010-11 ALL TRUST	FY 2010-11	FY 2010-11	2011-12 GENERAL	2011-12 ALL TRUST	2011-12	2011-12	2012-13 GENERAL	2012-13 ALL TRUST	2012-13	2012-13
	Dep	Jesue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
		HEALTH MAINTENANCE ORGANIZATION									Š			
	AHCA AHCA	RATE REDUCTION OFFICE AND BUILDING LEASE SAVINGS	(39,311,124)	(63,293,365)	(102,604,489)		(26,580)	(611,269)	(637,849)		(53,160)	(1,222.537)	(1,275,697)	
	AHCA	DELETE UNFUNDED BUDGET		(20,483,816)	(20,483,815)		(20,000)	(011,203)	(007,040)		(88,100)	(1,222,001)	(1,270,00.7)	
		REDUCE SPECIAL CATEGORIES -												
81	AHCA	CONTRACTED SERVICES	(2,981,633)	(2,981,632)	(5,963,265)					ļ			 	
82	AHCA	TRANSFER TO GENERAL REVENUE - DEDUCT						(3,907,172,030)	(3,907,172,030)	14.5		(3,907,172,030)	(3,907,172,030)	
	AHCA	TRANSFER FROM TRUST FUND - ADD					3,907,172,030	(0,001,112,000)	3,907,172,030		3,907,172,030	(0,007,112,000)	3,907,172,030	
		GENERAL REVENUE TO HEALTH CARE												
84	AHCA	TRUST FUND - DEDUCT	(28,200,000)		(28,200,000)									
85	AHCA	GENERAL REVENUE TO HEALTH CARE TRUST FUND - ADD		28.200.000	28,200,000					70				
	,	GENERAL REVENUE TO ADMINISTRATIVE		20,200,000	20,200,000		(,)	· · · · · · · · · · · · · · · · · · ·						
86	AHCA	TRUST FUND - ADD		947,596	947,596									
07	****	GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - DEDUCT	(947,596)		(0.47 FDG)	祖								
87	AHCA	TRUST FUND - DEDUCT	(947,596)		(947,596)								~ ··· · · · · · · · · · · · · · · · · ·	
		PUBLIC MEDICAL ASSISTANCE TRUST FUND												
88	AHCA	TO HEALTH CARE TRUST FUND - DEDUCT		(5,600,000)	(5,600,000)									
		PUDLIC MEDICAL ACCIPTANCE TRUCT FUND												
89	AHCA	PUBLIC MEDICAL ASSISTANCE TRUST FUND TO HEALTH CARE TRUST FUND - ADD		5,600,000	5,600,000		i.							
		REALIGNMENT OF TOBACCO SETTLEMENT		0,000,000										
		TRUST FUND/GENERAL REVENUE												
90	AHCA	APPROPRIATIONS - DEDUCT REALIGNMENT OF TOBACCO SETTLEMENT		(2,329,367)	(2,329,367)		*							
		TRUST FUND/GENERAL REVENUE	ł											
91	AHCA	APPROPRIATIONS - ADD	2,329,367		2,329,367									
92	AHCA	FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP) RATE CHANGE - ADD		800,000	800,000									
J.	Alloh	FEDERAL MEDICAL ASSISTANCE		550,000	000,000		*				A	· · · · · · · · · · · · · · · · · · ·		
		PERCENTAGE (FMAP) RATE CHANGE -			-									
93	AHCA	DEDUCT	(800,000)		(000,008)									
		GRANTS AND DONATIONS TRUST FUND TO]									1		
		GENERAL REVENUE FOR INTERMEDIATE	1											
		CARE FACILITIES FOR THE		į										
94	AHCA	DEVELOPMENTALLY DISABLED - ADD	491,042		491,042		Z	L	<u> </u>		L	L		L

Current Year Budget Covernor's Proposed Budget Covernor's Proposed Budget Fiscal Year Fisc	FISCAL YEAR
FY 2010-11	2012-13 2012-13 2012-13 ALL TRUST FUNDS ALL FUNDS FIF
SENERAL ALL TRUST REVENUE FUNDS ALL FUNDS FIE GENERAL ALL TRUST FUNDS ALL FUNDS FIE GENERAL REVENUE FUNDS ALL FUNDS FIE GENERAL REVENUE FUNDS ALL FUNDS FIE GENERAL REVENUE FUNDS ALL FUNDS FIE GENERAL REVENUE FOR INTERMEDIATE CARE FACILITIES FOR THE CARE FACILITIES FOR THE GENERAL REVENUE FOR LOW-INCOME GENERA	ALL FUNDS FIE 2,322,800 2,322,800
Dep Issue Title REVENUE FUNDS ALL FUNDS FTE REVENUE FUNDS ALL FUNDS FTE REVENUE	### FUNDS ### ### ### ########################
GRANTS AND DONATIONS TRUST FUND TO GENERAL REVENUE FOR INTERMEDIATE CARE FACILITIES FOR THE CARE FACILITIES FOR THE GRANTS AND DONATIONS TRUST FUND TO GENERAL REVENUE FOR LOW-INCOME GE	2,322,800 2,322,800
SENERAL REVENUE FOR INTERMEDIATE CARE FACILITIES FOR THE CARE FACILITIES FOR THE	
SENERAL REVENUE FOR INTERMEDIATE CARE FACILITIES FOR THE CARE FACILITIES FOR THE	
95 AHCA DEVELOPMENTALLY DISABLED - DEDUCT (491,042) (491,042) GRANTS AND DONTATIONS TRUST FUND TO GENERAL REVENUE FOR LOW-INCOME 96 AHCA POOL - ADD 5,000,000 5,000,000 97 AHCA POOL - DEDUCT (4,750,006) (4,750,006) 98 AHCA SYSTEM 1,751,600 1,751,600 1,751,600 999 AHCA ENHANCED DETECTION TECHNOLOGY	
GRANTS AND DONTATIONS TRUST FUND TO	
SECTION SECT	
96 AHCA POOL - ADD 5,000,000 5,000,000 9 GRANTS AND DONTATIONS TRUST FUND TO GENERAL REVENUE FOR LOW-INCOME (4,750,006) 9 AHCA POOL - DEDUCT (4,750,006) (4,750,006) 9 AHCA SYSTEM 1,751,600 1,751,600 9 AHCA ENHANCED DETECTION TECHNOLOGY 800,000 600,000	
GRANTS AND DONTATIONS TRUST FUND TO GENERAL REVENUE FOR LOW-INCOME (4,750,006) (4,750,006)	
97 AHCA POOL - DEDUCT (4,750,006) (4,750,006) 98 AHCA SYSTEM 99 AHCA ENHANCED DETECTION TECHNOLOGY (4,750,006) 1,751,600 800,000	
97 AHCA POOL - DEDUCT (4,750,006) (4,750,006) 98 AHCA SYSTEM 1,751,600 1,751,600 9 99 AHCA ENHANCED DETECTION TECHNOLOGY 800,000	
98 AHCA SYSTEM 1,751,600 1,751,600 90,000 1,751,600 1,75	
98 AHCA SYSTEM 1,751,600 1,751,600 99 AHCA ENHANCED DETECTION TECHNOLOGY 800,000	
99 AHCA ENHANCED DETECTION TECHNOLOGY 800,000 800,000	40,000 40,000
THE OFFICE OF TH	
ENTRANCED CURNICIVED COCCO TRANSINO	
ENHANCED SURVEY PROCESS TRAINING	
100 AHCA FOR AMBULATORY SURGICAL CENTERS 345,577 345,577	
STATE HEALTH INFORMATION EXCHANGE	
101 AHCA COOPERATIVE AGREEMENT PROGRAM 9,865,232 9,865,232	
MEDICAID PROVIDER INCENTIVE PROGRAM	
102 AHCA PLANNING AND DEVELOPMENT 5,912,752 5,912,752	
103 AHCA MEDICARE PART D PAYMENT (66.411,604) (66.411,604)	
MEDICAID ELECTRONIC HEALTH RECORD	
104 AHCA INCENTIVE PROGRAM (EHRIP) 72,953,854 72,953,854	72,953,854 72,953,854
CONSULTANT FOR MEDICAID INFORMATION	
TECHNOLOGY ARCHITECTURE (MITA)	
105 AHCA ASSESS 2,600,000 2,800,000	
CHANGE IN MEDICAID FEDERAL MEDICAL 106 AHCA ASSISTANCE PERCENTAGE (FMAP) 1,466,072 1,466,072 1,466,072 1,466,072	70
106 AHCA ASSISTANCE PERCENTAGE (FMAP) 1,466,072	1,466,072
270,000 270,000	
CHILDREN'S HEALTH INSURANCE PROGRAM	
108 AHCA REAUTHORIZATION ACT GRANT (CHIPRA) 2,157,063 2,157,063 1 1,199,252 1,199,252	1,199,252 1,199,252
109 AHCA FREESTANDING DIALYSIS CENTERS 252,856 405,514 658,370	
110 AHCA NURSING HOME QUALITY ASSESSMENT 139,367,774 139,367,774	
SPECIALIZED MENTAL HEALTH SERVICES	
111 AHCA FOR YOUTH 5,200,208 5,200,208	
CLINIC SERVICES RATE REDUCTION BUY 112 AHCA BACK 40.097.566 40.097.566	
112 AHCA BACK 40,097,566 40,097,566 HOSPITAL INPATIENT SERVICES RATE	
113 AHCA REDUCTION BUY BACK 485,922,760 485,922,760	
TOUGHT TO	

		1		Cornel Van	r Budget						oosed Budget			pennin w
				Cuttent yea	Duoget		100			HISCAL	Josep Strager	1.4	8-100 E	FISCAL
						16.0	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
	VANCERS		FY 2010-11	FY 2010-11 ALL TRUST	EY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Dep	laque Title	GENERAL REVENUE	FUNDS	ALLFUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE.	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE
		HOSPITAL OUTPATIENT SERVICES RATE	TALVE TOOL	,, 0,,00	HALLIN GALLS		A PER SENSE	10,100	ALL FORDS				ALL JOILE	1 11-
114	AHCA	REDUCTION BUY BACK		131,528,509	131,528,509	187								1 1
• • • •		CASE MANAGEMENT FOR CONTRACTED		101,020,000	101,020,000									
115	AHCA	MEDICAL FOSTER CARE		1,170,047	1,170,047									
		INCREASE HEALTHY KIDS DENTAL												
	AHCA	CAPITATION FEE	686,633	1,509,890	2,196,523							· · · · · · · · · · · · · · · · · · ·		
117	AHCA	PHYSICIAN UPPER PAYMENT LIMIT (UPL)		25,000,000	25,000,000									
	i	EXPAND MEDICAID STATE PLAN TO INCLUDE DISPOSABLE INCONTINENCE												
		PRODUCTS FOR BENEFICIARIES AGES												1
118	AHCA	FOUR THROUGH TWENTY	5,626,415	9,002,846	14,629,261									
		ESTABLISH BUDGET AUTHORITY FOR								· ·		~		
119	AHCA	MEDICAID SERVICES		22,977,668	22,977,668									
	i	PATIENT PROTECTION AND AFFORDABLE												
120	AHCA	CARE ACT - ADD	44,601,224	44,601,224	89,202,448					i figur				
121	AHCA	PATIENT PROTECTION AND AFFORDABLE CARE ACT - DEDUCT		(89,202,448)	(89,202,448)									
	AHCA	CHILDREN RECEIVING HOSPICE CARE		(08,202,448)	(09,202,448)		1,573,107	2,027,504	3,600,611		1,573,107	2,027,504	3.600,611	
122		ADMINISTRATION OF DRUG REBATE			****		1,070,107	2,021,004	3,000,011		1,573,107	2,027,004	3,000,011	
123	AHCA	PROGRAM		717,348	717,348	. B								
		LEGAL REPRESENTATION FROM ATTORNEY												
124	AHCA	GENERAL						735,000	735,000					
	1	AUTOMATED EXTERNAL DEFIBRILLATION IN												
125	AHCA	ASSISTED LIVING FACILITIES - HB 945 LOW INCOME POOL, HOSPITAL INPATIENT	33,647		33,647	2				7				
	1	AND OUTPATIENT SERVICES FUNDING -												
126	AHCA	SECTION 84(B)(C) & (D)	30,000,000		30,000,000	l l								
	AHCA	SHANDS TEACHING HOSPITAL	(9,673,569)		(9,673,569)									
		RESTORATION OF SHANDS TEACHING												
128	AHCA	HOSPITAL VETO - HJR 11A	9,673,569		9,673,569									
129	~													
130	Total AHCA		4,127,101,019	16,705,913,860	20,833,014,879	1,663	6,067,849,456	(3,347,269,576)	2,720,579,880	(85)	5,581,937,609	(3,938,234,914)	1,643,702,695	(85)
131	APD	ESTIMATED EXPENDITURES - OPERATIONS	374,909,038	710,209,079	1,085,118,117	13								
151	<u> </u>	CASUALTY INSURANCE PREMIUM	374,503,008	110,203,013	1,003,110,117	- 7				1000				
132	APD	ADJUSTMENT	1,017,493	36,902	1,054,395									1
		FLORIDA RETIREMENT SYSTEM								A.				
		CONTRIBUTION ADJUSTMENT FOR FY 2010-												i 1
133	APD	11 - EFFECTIVE 7/1/2010	446,121	431,283	877,404						ă .			
	1	ADJUSTMENT TO STATE HEALTH				1.9		1						1 1
134	APD	INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010	441.733	405,250	846,983									
104	7. 5	ELIMINATION OF AGENCY PAYALL STATUS -	441,733	405,200	040,903	55								
135	APD	EFFECTIVE 7/1/2010	(102,050)	(98,805)	(200,855)									
							•			1000			<u> </u>	

		1		Current Year	Rudget				6	nvaranës De	oposed Budget	Property and	600 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 000 T 00	Table State
			40.0	Outrem rea	Louge					FISCAL	sposea ciuogai			FISCAL
			100	1.00			FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
			FY 2010-11	FY 2010-11	FY 2010-11-	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
		English State Company of the	GENERAL	ALL TRUST			GENERAL	ALL TRUST			GENERAL	ALL TRUST		
	Dep	Issue Title	REVENUE	FUNDS	ALL FUNDS -	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FIE
		ADJUSTMENT TO STATE LIFE INSURANCE				*				1				
		CONTRIBUTION RATE FOR FY 2010-11 -		ŀ										1
136	APD	EFFECTIVE 12/1/2010	(16,185)	(19,369)	(35,554)	× .								
		ADJUSTMENT TO STATE HEALTH					ë.							
		INSURANCE PREMIUM CONTRIBUTION -				7								
137		FISCAL YEAR 2009-10	112,905	132,613	245,518		10			*				
138	APD	SUNCOM SERVICES RATE REDUCTION	(15,465)	(26,551)	(42.016)		6							
		DEDUCT AGENCY DATA CENTER SERVICES												
139	APD	FUNDING		(41,303)	(41,303)		´				()			
440	400	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER		44.000	44.000							1		
140	APU	TRANSFER DISPOSABLE INCONTINENCE		41,303	41,303					2	M	ļ		
141	ADD	SUPPLIES TO MEDICAID STATE PLAN	(1,182.645)	/4 800 855)	(3,075,000)									
141	APD	ALIGN NORTHWOOD SHARED RESOURCE	(1,162,045)	(1,892,355)	(3,075,000)									
		CENTER BUDGET BETWEEN AGENCIES -		- 1		e.				1				ŀ
142	APD	DEDUCT DETWEEN AGENGIES	(224,686)	1	(224,686)	7				4		1		
		ALIGN NORTHWOOD SHARED RESOURCE	(224,000)		(224,000)	<u> </u>	j.				·			
		CENTER BUDGET BETWEEN AGENCIES -		l			\$4							
143	APD	ADD	956,459		956,459									
144	APD	DEDUCT OLD STRUCTURE				1	(399,516,255)	(442,505,688)	(842,021,943)	(2,923)	(395,190,796)	(438,532,966)	(833,723,762)	(2,163)
145	APD	ADD NEW SERVICE STRUCTURE		***************************************			399,516,255	442,505,688	842,021,943	2,923	395,190,796	438,532,966	833,723,762	2,163
		REALIGNMENT OF ADMINISTRATIVE												
146	APD	EXPENDITURES - DEDUCT	(36,930)	(25,139)	(62,069)	*	(524,280)	(675,720)	(1,200,000)		(524,280)	(675,720)	(1,200,000)	
		REALIGNMENT OF ADMINISTRATIVE				8						_		
147	APD	EXPENDITURES- ADD	36,930	25,139	62,069		524,280	675,720	1,200,000		524,280	675,720	1,200,000	
		1				1								
		REALIGN DEVELOPMENTAL DISABILITIES		ì										1 1
		PUBLIC FACILITIES BUDGET TO FUND		1										
148	APD	PRESCRIBED MEDICINE/DRUGS - DEDUCT					(962.178)		(962,178)		(962,178)		(962,178)	ļ
		REALIGN DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES BUDGET TO FUND		I			3							
149	APD	PRESCRIBED MEDICINE/DRUGS - ADD		j	j		962,178		962,178		962,178		962,178	
143	~ ~	FUND SPECIAL PROJECTS WITH			····		902,178		902,178		902,178	{	902,178	ļ
150	APD	NONRECURRING FUNDS - ADD		(475.595)	(475,595)	4								
100		AGENCY RESOURCES TO ADDRESS WAIVER	· · · · · · · · · · · · · · · · · · ·	(410,080)	(410,080)						&			
151	APD	DEFICIT		(19,123,732)	(19,123,732)							1		
152		DEVELOPMENTAL SERVICES PROGRAMS		(500,000)	(500.000)							l	 	
		INFORMATION TECHNOLOGY		(===,==0)	(+,-00)							1		
153	APD	INFRASTRUCTURE		(635,272)	(635,272)									
	····										4	1		
		EMERGENCY RESPONSE MONITORING OF		ļ		8				*				
		AGENCY FOR PERSONS WITH DISABILITIES-		ł										1
154	APD	LICENSED RESIDENTIAL FACILITIES		(175,000)	(175,000)	7								

		1		Current Year	Budget	2.4		1.0	· · · · · ·	overnor's Pr	oposed Budget		新聞記載	1.47
			清 對	100			FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Dep	lssue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE
		COST ADJUSTMENT FOR DATA												
155	ΔΡΩ	PROCESSING SERVICES AT PRIMARY DATA CENTER					150,803		150,803		150,803		150,803	1
		DIRECT BILLING FOR ADMINISTRATIVE					(60,000		100,000		100,000		100,000	
156	APD	HEARINGS	(333,561)	(6,808)	(340,369)		(164,001)	(2,708)	(166,709)		(164,001)	(2,708)	(166,709)	
		ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH												
157	APD	ANNUALIZATION	564.525	663.065	1,227,590									
Ì		TRANSFER TO SERVE ADDITIONAL CLIENTS				***************************************								
158	APD	IN THE COMMUNITY - ADD TRANSFER TO SERVE ADDITIONAL CLIENTS	776,640	1,623,360	2,400,000		• •							
159	APD	IN THE COMMUNITY - DEDUCT	(776,640)	(1,623.360)	(2,400,000)									
		TRANSFER TO CONTINUE CONSUMER			(=),155,050,7							······································		
160	APD	DIRECTED CARE PLUS - DEDUCT	(286,942)	(286,942)	(573,884)					<u> </u>				
161	ΔPD	TRANSFER TO CONTINUE CONSUMER DIRECTED CARE PLUS - ADD	286,942	286,942	573,884									
,		DIRECTED STREET LOOP / U.D.	200,042	200,342	373,004									
- 1		ANNUALIZATION OF FY 2009-10 ELIMINATE					(a)							ł
162		MEDICATION REVIEW REDUCTION	(32,566)	(68,070)	(100,636)				ļ		·			
163	APD	CONSOLIDATE DURABLE AND CONSUMABLE	(301,625)	(630,467)	(932,092)									
164	APD	WORKLOAD INCREASE FOR FAIR HEARINGS	301,500	301,500	603,000	7	k i							1
165	APD	DELETE UNFUNDED BUDGET		(66,227)	(66,227)									
400	ADD	REVISE ADULT DAY TRAINING CUSTOMER RATIO					44 474 050	4 540 044)	(0.000.100)		(4.474.050)	(4.540.044)	(0.000, 100)	
166	APU	RAI)O					(1,171,852)	(1,510,344)	(2,682,196)		(1,171,852)	(1,510,344)	(2,682,196)	
167	APD	ADDITIONAL PROVIDER RATE REDUCTION					(9,634,934)	(12,418,016)	(22,052,950)		(9,634,934)	(12,418,016)	(22,052,950)	
		BUDGET IN WAIVER CATEGORIES - CAP												
168	APD	TIER 1 AT \$120,000 BUDGET IN WAIVER CATEGORIES - CAP					(4,323,921)	(5,489,789)	(9,813,710)		(4,323,921)	(5,489,789)	(9,813,710)	
169	APD	TIER 1 AT \$150,000	(535,804)	(857,341)	(1,393.145)									
ľ		BUDGET IN WAIVER CATEGORIES -					*				p f			
		ELIMINATE BEHAVIOR ASSISTANCE SERVICES IN STANDARD AND BEHAVIOR		1	-									
170	APD	FOCUS GROUP HOMES		1			(1,538,400)	(1,982,772)	(3.521.172)		(1,538,400)	(1,982,772)	(3,521,172)	
į	***************************************	BUDGET IN WAIVER CATEGORY -										, , , , , , , , , , , , , , , , , , , ,		
174	ADD	CONSOLIDATE AND REDUCE MEANINGFUL DAY ACTIVITY SERVICES					424 707 040	(10.004.0.0)	/70 044 000		(04 707 010)	(40.004.0.0)	(70.014.000)]
171	AFU	WAIVER CATEGORY - REDUCE					(31,737,240)	(40,904,646)	(72,641,886)		(31,737,240)	(40,904,646)	(72,641,886)	-
- 1		GEOGRAPHICAL DIFFERENTIAL FOR									7			
172		SOUTHEAST FLORIDA AND THE KEYS					(1,287,000)	(1,658,754)	(2,945,754)	×	(1,287,000)	(1,658,754)	(2,945,754)	
173	APD	MEDICAID WAIVER ADMINISTRATION					(156,000)		(156,000)		(156,000)		(156,000)	ļ
174	APD	WAIVER CATEGORIES - LIFE SKILL COACH					(8,300,640)	(10,698,308)	(18,998,948)		(8,300,640)	(10.698,308)	(18,998,948)	

		İ		Current Year	Budget					iovernor's Pro	oosed Budget			
				100						FISCAL				FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FISCAL YEAR	FISCAL YEAR 2011-12	FISCAL YEAR 2011-12	YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	YEAR 2012-13
	1 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		GENERAL	ALL TRUST	L1-2010-11	71 2010-11	GENERAL	ALL TRUST	2011-12	2011-12	GENERAL	ALL TRUST	2012-13	2012-13
	Dep	" leave Title.	REVENUE	FUNDS	ALL FUNDS	ŔΤΕ	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
		WAIVER CATEGORIES - COMPANION CARE								71				
175	APD	RATE REVISION					(9,650,892)	(12,438,584)	(22,089,476)		(9,650,892)	(12,438,584)	(22,089,476)	
		PROGRAM REDUCTIONS IN						j						1 1
176	APD	DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE					(3,518,921)	1	(3,518,921)	(97)	(3,518,921)		(3,518,921)	(97)
170	Arb	BUDGET IN THE ROOM AND BOARD					(3,310,821)		(3,510,921).	(97)	(3,310,921)		(3,010,921)	(87)
177	APD	PAYMENTS CATEGORY					(4,000,000)		(4,000,000)		(4,000,000)		(4,000,000)	1 1
		REDUCE POSITIONS VACANT OVER 150												
178	APD	DAYS					(1,080,922)	(1,273,579)	(2,354.501)	(59)	(1,080,922)	(1,273,579)	(2,354,501)	(59)
		SAVINGS REALIZED FROM THE	, i											
		OUTSOURCING OF DEVELOPMENTAL	i											1
	APD	DISABILITIES FACILITIES PROVIDER RATE REDUCTION	(0.405.004)	(40.040.000)	(10.041.000)		[·]				(4,296,956)	(3,920,487)	(8,217,443)	(760)
	APD APD	ADJUSTMENTS TO TIER CAPS	(6,465,891) (1,613,921)	(10,346,098)	(16,811,989) (4,196,362)									
	APD	OFFICE AND BUILDING LEASE SAVINGS	(1,013,921)	(2,302,441)	(4,190,302)		(12,677)	(52.235)	(64,912)		(25,354)	(104,470)	(129,824)	
102		REDUCTIONS FROM TECHNOLOGY SERVICE					(12,077)	(02.200)	(04,312)		(20,004)	(10-1,-170)	(123,024)	
183	APD	CONSOLIDATIONS		(68,037)	(68.037)	2	(1,145,278)		(1,145,278)		(1,161,104)		(1,161,104)	1
184	APD	REVERSIONS - GENERAL REVENUE	(733,648)		(733,648)									
		DEVELOPMENTALLY DISABLED PUBLIC								19.1				
185	APD	FACILITIES	(6,781,424)	(10,850,984)	(17,632,408)									l
		TRANSFER TO GENERAL REVENUE -		1									:	1 1
186		DEDUCT					4	(2,524,262)	(2.524,262)			(2,524,262)	(2,524,262)	
187	APD	TRANSFER FROM TRUST FUND - ADD					2,524,262		2,524,262		2,524,262		2,524,262	
188	APD	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE	57,958,807		57,958,807	cappa	60,662,570		60,662,570		60,662,570		60,662,570	1 1
100	<u> </u>	CHANGES TO FEDERAL FINANCIAL	31,330,001		37,330,001	····-	60,662,570		00,002,370		00,002,070		60,662,570	
189	APD	PARTICIPATION RATE - FEDERAL		(57,958,807)	(57,958,807)			(60,662,570)	(60,662,570)			(60,662,570)	(60,662,570)	ll
		TRANSFER BUDGET AND POSITIONS						(++;++2,++7)	(00,002,000)	5		(44,1442,6.4)	(00,002,0.07	
		BETWEEN NORTHWOOD SHARED								E-1			i	
		RESOURCE CENTER AND DEPARTMENT OF											1	1 1
190	APD	CHILDREN AND FAMILIES - ADD	48,602		48,602					R				
		TRANSFER BUDGET AND POSITIONS]											1
		BETWEEN NORTHWOOD SHARED RESOURCE CENTER AND DEPARTMENT OF			i									1 1
191	APD	CHILDREN AND FAMILIES - DEDUCT	(48,602)		(48,602)					45				1
		CLOSING OF THE GULF COAST CENTER	(10,302)		(10.002)									t
192	APD	FACILITY	(2,032,958)	(8,035,032)	(10,067,990)	(332)				e i				i i
		VOCATIONAL AND EDUCATIONAL SERVICES					3							
193	APD	OF SOUTH FLORIDA		1,200,000	1,200,000		N. C.							
		ADDITIONAL RESOURCES REQUIRED TO								200				
404	ADD	SUPPORT CONSOLIDATION OF		200 /	000 151						·			
194 195	APD	TECHNOLOGY SERVICES DEVELOPMENTAL SERVICES		320,404	320,404					(A)			 	
195	ALD	DEVELOPMENTAL SERVICES		300,000	300,000				ļ			····		
100		ı	<u>.</u>	1			is to		I				L	L

		1			D. A.			(A) the last of the				1000		ter democratic service at the de		1 March 2 (1982) 10 - 500 (1984)
				Current real	ьиадег						FISCAL	2100	sea suager		7.6	FISCAL
			100			100	FISCAL	YEAR	FISCAL YEAR	FISCAL YEAR	YEAR		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
		i	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-1	2	2011-12	2011-12	2011-12		2012-13	2012-13	2012-13	2012-13
	100		GENERAL	ALL TRUST		0.54	GENER	AL	ALL TRUST				GENERAL	ALL TRUST	412	
	Dep	Issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVEN	UE	FUNDS	ALL FUNDS	FTE		REVENUE	FUNDS	ALL FUNDS	FIE
197	Total APD		416,336,152	599,583,105	1,015,919,257	(325)	(14,38	5,043)	(151,616,567)	(166,001,610)	(156)		(18,710,502)	(155,589,289)	(174,299,791)	(916)
											······································					
198	DCF	ESTIMATED EXPENDITURES - OPERATIONS	1,442,611,211	1,547,209,783	2,989,820,994	13,269										
		CASUALTY INSURANCE PREMIUM														
199	DCF	ADJUSTMENT	1,479,024	151,102	1,630,126											
	1	FLORIDA RETIREMENT SYSTEM					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									1 1
200	205	CONTRIBUTION ADJUSTMENT FOR FY 2010-	0.440.700	0.400.044	4 000 070											1 1
200	DCF	11 - EFFECTIVE 7/1/2010 ADJUSTMENT TO STATE HEALTH	2,113,738	2,169,641	4,283,379		<u> </u>				 					LI
		INSURANCE PREMIUM CONTRIBUTION FOR					1.0									1 1
201	DCF	FY 2010-11 - EFFECTIVE 12/1/2010	1,964,324	1,760,557	3,724,881							100				1 1
		ELIMINATION OF AGENCY PAYALL STATUS -	1,001,021	1,100,001	0,724,551					***************************************	†					
202	DCF	EFFECTIVE 7/1/2010	(407,405)	(378,202)	(785,607)											1 1
		ADJUSTMENT TO STATE LIFE INSURANCE			*** · · · · · · · · · · · · · · · · · ·											
		CONTRIBUTION RATE FOR FY 2010-11 -														1 1
203	DCF	EFFECTIVE 12/1/2010	(88,441)	(121,128)	(209,569)		5.7									
		ADJUSTMENT TO STATE HEALTH														
		INSURANCE PREMIUM CONTRIBUTION -				5										1
	DCF DCF	FISCAL YEAR 2009-10 SUNCOM SERVICES RATE REDUCTION	551,929 (600,681)	473,366 (282,607)	1,025,295						ļ					
205	DCF	INCREASED SALARIES FOR THE REFUGEE	(180,000)	(282,607)	(883,288)										·	
206	DCF	SERVICES PROGRAM		278,326	278,326											1 1
200	-	ADJUST FUND SOURCE INDICATORS IN	······································	210,020	2,0,020										• • • • • • • • • • • • • • • • • • • •	
		ADULT MENTAL HEALTH TREATMENT									1					1
207	DCF	FACILITIES - ADD		6,178,809	6,178,809											1 1
		ADJUST FUND SOURCE INDICATORS IN														
	l	ADULT MENTAL HEALTH TREATMENT									}				i	1
208	DCF	FACILITIES - DEDUCT		(6,178,809)	(6,178,809)		(i)									
		ADJUST FUNDING SOURCE IDENTIFIER (FSI) IN THE NORTHWOOD SHARED RESOURCE														1
200	DCF	CENTER - ADD				ĝ		H	4,257,419	4,257,419		24		4,257,419	4,257,419	1 1
200	<u> </u>	ADJUST FUNDING SOURCE IDENTIFIER (FSI)						_	4,237,413	4,201,419				4,237,415	4,231,419	
		IN THE NORTHWOOD SHARED RESOURCE					7									1 1
210	DCF	CENTER - DEDUCT						- 1	(4,257,419)	(4.257,419)				(4,257,419)	(4.257,419)	1
		ADJUST FUNDING SOURCE IDENTIFIER (FSI)														
		IN THE INFORMATION TECHNOLOGY ENTITY														1 1
211	DCF	- ADD							16,069,055	16,069,055		e de la composition della composition della comp		15,926,564	15,926,564	
	ľ	ADJUST FUNDING SOURCE IDENTIFIER (FSI)						ı								1
242	DCF	IN THE INFORMATION TECHNOLOGY ENTITY - DEDUCT						1	(40.000.055)	440 000 0EE)				(4E 000 E04)	(45.000.504)	1 1
212	DCF	- DEDUCT					7		(16,069.055)	(16,069,055)				(15,926,564)	(15,926,564)	
	l	REALIGN POSITIONS AND BUDGET TO														
	l	REFLECT THE CORRECT FUNDING SOURCE						1	l							
213	DCF	AND ORGANIZATIONAL STRUCTURE - ADD			1						2					2
		·									•	000000000			***************************************	

		ı		Current Year	Budget					C		rapo	sed Budget		TO A STATE OF	
								FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISICAL YEAR		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	PISCAL YEAR
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11		2011-12	2011-12	2011-12	2011-12	1	2012-13	2012-13	2012-13	2012-13
	. Dep	Issue Title	GENERAL - REVENUE	ALL TRUST PUNDS	ALL FUNDS	FTE		GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE		GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE
		REALIGN POSITIONS AND BUDGET TO														
		REFLECT THE CORRECT FUNDING SOURCE AND ORGANIZATIONAL STRUCTURE -														
214	DCF	DEDUCT							i		(2)	i er				(2)
		CONTINUE SCREENING, BRIEF					1 [· · · · · · · · · · · · · · · · · · ·		
		INTERVENTION, REFERRAL AND					新									
215	DCF	TREATMENT GRANT - ADD CONTINUE STRATEGIC PREVENTION		157,386	157,386							-				
		FRAMEWORK STATE INCENTIVE GRANT														l l
216	DCF	(SPFSIG) - ADD		563,752	563,752							2				
	DCF	MANAGING ENTITIES - DEDUCT	(669,156)	(270,486)	(939,642)											
218	DCF	MANAGING ENTITIES - ADD	669,156	270,486	939,642											
	l	EMERGENCY SERVICES FOR HAITIAN CRISIS														
	DCF	ACCESS PROVIDER FUNDED POSITIONS		4,344,983 2,251,916	4,344,983 2,251,916		₩					-				
220	1001	REALIGN BUDGET BY FUND WITHIN THE		2,231,910	2,231,910		1					H				
221	DCF	DEPARTMENT - ADD	1,476,057	2,533,826	4,009,883											
		REALIGN BUDGET BY FUND WITHIN THE														
222	DCF	DEPARTMENT - DEDUCT	(1,476,057)	(2,533,826)	(4,009,883)										4	
	l	FEDERAL GRANT FUNDING FOR	1													1 1
223	DCF	WRAPAROUND MIAMI SYSTEM OF CARE		1,750,000	1,750,000		₩					% -				
		TRANSFER POSITION AND BUDGET FROM EXECUTIVE LEADERSHIP TO SUBSTANCE														ŀ
224	DCF	ABUSE PROGRAM - ADD		124,000	124,000	1										1 1
	i	TRANSFER POSITION AND BUDGET FROM														
	L	EXECUTIVE LEADERSHIP TO SUBSTANCE	l				100									l i
225	DCF	ABUSE PROGRAM - DEDUCT SUPPLEMENTAL NUTRITION ASSISTANCE		(124,000)	(124,000)	(1)	4									
		PROGRAM EDUCATION PLAN (SNAP-ED)	1				体数									
226	DCF	INCREASE		847,548	847,548											l I
		DEDUCT AGENCY DATA CENTER SERVICES														
227	DCF	FUNDING	(4,816)	(27,344)	(32,160)			(73,027)		(73,027)			(73,027)		(73,027)	
200	DOE	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER	4.040	07.044	20.400		24	70.007		70.007			70.007		70.007	
228	DCF	CONSOLIDATE SERVICES IN PRIMARY DATA	4,816	27,344	32,160	······································	-	73,027		73,027	I	-	73,027		73,027	
229	DCF	CENTERS		1,977,584	1,977,584	7			633,142	633,142	4			1,746,195	1,746,195	4
		TRANSFER FOR THE FLORIDA NURSING	· · · · · · · · · · · · · · · · · · ·													
230	DCF	HOME TRANSITION PLAN	179,994	288,009	468,003						l					
		TRANSFER MEDICAID ASSISTIVE CARE TO					55									
224	nce	AGENCY FOR HEALTH CARE ADMINISTRATION	1					(0.204.400)		(8,384,468)			(9.394.400)		19 204 400	
231	DCF	ADMINIOTRATION	I				200	(8,384,468)		(0,384,468)	L	obeca.	(8,384,468)		(8,384,468)	I

		1		Current Year	Rudnet			Control of the Contro	6	overnor's Pro	nosed Budget		Anturk et de la company	
			Editor Control	100	100	10 H	1 7 7 7 2 1 8 7 7	100		FISCAL	1000	200 SANCA		FISCAL
							FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
	NAME OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER O		FY 2010-11 GENERAL	FY 2010-11 ALL TRUST	FY 2010-11	FY 2010-11	2011-12 GENERAL	20(1-12 ALL TRUST	2011-12	2011-12	2012-13 GENERAL	2012-13 ALL TRUST	2012-13	2012-13
	Dep	in lasue Title and Marketine	REVENUE	FUNDS "	ALL FUNDS	FTE)	REVENUE	FUNDS	ALL FUNDS	FIE	REVENUE	FUNDS	ALL FUNDS	FTE
		ALIGN NORTHWOOD SHARED RESOURCE				33	No.			16				
		CENTER BUDGET BETWEEN AGENCIES -												
232	DCF	DEDUCT						(28,228,884)	(28,228,884)	(94)		(29,189,865)	(29,189,865)	(94)
		ALIGN NORTHWOOD SHARED RESOURCE	1											
233	DCE	CENTER BUDGET BETWEEN AGENCIES - DEDUCT	(3.310,974)	(571.060)	(3,882,034)									
233	DOI	ALIGN NORTHWOOD SHARED RESOURCE	(3,310,974)	(377,000)	(3,862,034)									
		CENTER BUDGET BETWEEN AGENCIES -												
234		ADD	3,635,667	4,103,204	7,738,871	1				Pa				
	DCF	DEDUCT OLD STRUCTURE					(1,430,927,435)	(1,311,381,274)	(2,742,308,709)	(11,338)	(1,423,274,201)	(1,310,896,302)	(2,734,170,503)	(8,821)
236	DCF	ADD NEW SERVICE STRUCTURE					1,430,927,435	1,311,381,274	2,742,308,709	11,338	1,423,274,201	1,310,896,302	2,734,170,503	8,821
237	DOF	TRANSFER ADULT PROTECTION TO CITRUS COUNTY SHERIFF - DEDUCT					(143,455)	(43.788)	(187,243)	(3)	(143,455)	(43,788)	(187,243)	(3)
231	DCF	TRANSFER ADULT PROTECTION TO CITRUS					(143,435)	(43,760)	(107,243)	(3)	(143,455)	(43,700)	(101,243).	(3)
238	DCF	COUNTY SHERIFF - ADD		•			143,455	43,788	187,243		143,455	43,788	187,243	i i
		ALIGN EXPENDITURES BETWEEN												
		EXPENSES AND CONTRACTED SERVICES -		1										i i
239	DCF	ADD	561,408	731,749	1,293,157					٠,				
		ALIGN EXPENDITURES BETWEEN												
240	DOF	EXPENSES AND CONTRACTED SERVICES - ADD	3,259	4.000	4,259		5							1
240	DCF	ALIGN EXPENDITURES BETWEEN	3,209	1,000	4,259						<u> </u>		~···	
		EXPENSES AND CONTRACTED SERVICES -												1
241	DCF	DEDUCT	(561,408)	(731,749)	(1,293,157)	28				4				
		ALIGN EXPENDITURES BETWEEN					N	***************************************						
		EXPENSES AND CONTRACTED SERVICES -	l								K.			1
242	DCF	DEDUCT	(3.259)	(1,000)	(4,259)		4							
242	DOE	REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - ADD	14,276	56,358	70,634		45,000	45.000	90.000		45,000	45,000	90.000	1 1
243	טטר	REALIGNMENT OF BUDGET TO	14,276	30,338	70,634		40,000	45,000	90,000		45,000	45,000	90,000	
244	DCF	ANTICIPATED EXPENDITURES - ADD	648.351	473,784	1,122,135									
		REALIGNMENT OF BUDGET TO								la la	iii ii			
245	DCF	ANTICIPATED EXPENDITURES - DEDUCT	(14,276)	(56,358)	(70,634)		(45,000)	(45,000)	(90,000)	and a	(45,000)	(45,000)	(90,000)	
		REALIGNMENT OF BUDGET TO												1 1
246	DCF	ANTICIPATED EXPENDITURES - DEDUCT	(648,351)	(473,784)	(1,122,135)									
	:	TRANSFER POSITIONS TO APPROPRIATE	 											1
		PROGRAM COMPONENT MENTAL HEALTH												1 1
247	DCF	PROGRAM TO CORRECT BASE - ADD	57,833		57,833	1								
												l		
1		TRANSFER POSITIONS TO APPROPRIATE							1					
	DOE	PROGRAM TO CORDECT BASE, DEDUCT	/F7 5001		/E7 P001									
248	DCF	PROGRAM TO CORRECT BASE - DEDUCT	(57,833)		(57,833)	(1)	P	<u>.</u>			5	L		ш

		,												
				Current Year	Budget				la de la companya de la companya de la companya de la companya de la companya de la companya de la companya de	Sovernor's P	oposed Budget	713725		FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2011-12	FISCAL YEAR 2011-12	YEAR 2011-12	FISCAL YE. 2012-13	R FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	YEAR 2012-13
	Dep	issue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	PTÉ	GENERAL REVENUE	ALL TRUST	ALL FUNDS	FTE	GENERAL REVENUE		ALL FUNDS	FTE
		TRANSFER POSITIONS TO APPROPRIATE								000				
249	DCF	PROGRAM COMPONENT MENTAL HEALTH PROGRAM - ADD	57,833		57,833	1								
		TRANSFER POSITIONS TO APPROPRIATE PROGRAM COMPONENT MENTAL HEALTH												
250	DCF	PROGRAM - DEDUCT	(57,833)		(57,833)	(1)								
		REALIGN RESOURCES TO FUND STAFFING												1 1
251	DCF	NEEDS IN MENTAL HEALTH - ADD	233,458	63,455	296,913	5								
		REALIGN RESOURCES TO FUND STAFFING												
252	DCF	NEEDS IN MENTAL HEALTH - DEDUCT REALIGNMENT OF SPECIAL SESSION	(233,458)	(63,455)	(296,913)	(5)					}			
		REDUCTION IN MENTAL HEALTH												1 1
253	DCF	TREATMENT FACILITIES - ADD REALIGNMENT OF SPECIAL SESSION	732,791		732,791								***	— —
254	DCE	REDUCTION IN MENTAL HEALTH TREATMENT FACILITIES - DEDUCT	(732,791)		(732,791)									1
204	DCF		(732,791)		(132,191)									
255	DCF	ALIGN POSITION WITHIN BUDGET ENTITY BETWEEN PROGRAM COMPONENTS - ADD		53,453	53,453	4				1				1 1
		ALIGN POSITION WITHIN BUDGET ENTITY		,								:		
256	DCF	BETWEEN PROGRAM COMPONENTS - DEDUCT		(53,453)	(53,453)	(4)				(1)		1		(1)
		TRANSFER FUNDING TO THE PRESCRIBED		•						3				
257	DCF	MEDICINE/DRUGS CATEGORY - DEDUCT	(311,342)	· · · · · · · · · · · · · · · · · · ·	(311,342)			:						
		TRANSFER FUNDING TO THE PRESCRIBED												
258	DCF	MEDICINE/DRUGS CATEGORY - ADD REALIGN POSITION WITHIN THE MENTAL	311,342		311,342		_							
259	DCF	HEALTH PROGRAM - ADD	570,943		570,943	7								
260	DCF	REALIGN POSITION WITHIN THE MENTAL HEALTH PROGRAM - DEDUCT	(570,943)		(570,943)	(7)								1
		ALIGN POSITION FROM CHILD PROTECTION									67			
		TO THE CHILD CARE REGULATION												
261	DCF	PROGRAM COMPONENT - ADD				1								
		ALIGN POSITION FROM CHILD PROTECTION TO THE CHILD CARE REGULATION												
262	DCF	PROGRAM COMPONENT - DEDUCT				(1)				HE SAGE				
263	DCF	CHILD CARE TRAINING INFORMATION CENTER - ADD	43,421	254,746	298,167					3				
_50		4	10,12.1	201,710	200,101	LESSE.			· · · · · · · · · · · · · · · · · · ·					

		NO.		Current Year	Budget	74	5 A 20 St. 12	100	5.00		roposed Budget			
			ation also				FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YE	AR FISCAL YEAR	FISCAL YEAR	FISC/ YEAF
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13		2012-13	2012-
	Section of the second section is	g companies and a second second	GENERAL	ALL TRUST			GENERAL	ALL TRUST			GENERA	P. A. STONE STATE OF THE STATE		
	Den	k Issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENU		ALL FUNDS	FTE
		CHILD CARE TRAINING INFORMATION												
264	DCE	CENTER - DEDUCT	(43,421)	(254,746)	(298,167)	i i				1 1				ŀ
265		COMMUNITY BASED CARE RISK POOL	(40,421)	(4,000,000)	(4,000,000)			-		 				
2.00		FLORIDA SACWIS SOLUTIONS PROJECT		(4,000,000)	(1,000,000)					 				
266	DCF	EXTENSION		(2,357,234)	(2,357,234)					1 1				
		MARISSA AMORA RELIEF BILL ANNUAL		······································	· · · · · · · · · · · · · · · · · · ·									1
267	DCF	REQUEST		(1,700,000)	(1,700,000)									<u> </u>
		SOCIAL SERVICES BLOCK GRANT DISASTER											1	I
268	DCF	RELIEF GRANT		(54,075,305)	(54,075,305)		7	L						<u> </u>
		FEDERAL STIMULUS PACKAGE		/a 7700 /	10 700 :				l	1 1		1		1
269	DCF	ADJUSTMENT - ADD ADOPTION SUBSIDIES RECOVERY AND		(2,728,408)	(2,728,408)					 			-	1
270	nce	REINVESTMENT PLAN - ADD		(5,197,793)	(5,197,793)					[1
210	DCF	ADOPTION INCENTIVE AWARD INCREASE -		(3,131,793)	(5,197,793)		8			1			 	
271	DCF	ADD	l	(5,258,000)	(5,258,000)							1		1
		TITLE IV-E FOSTER CARE AMERICAN		(=,==,=,=,,	(4,200)				***************************************					
		RECOVERY AND REINVESTMENT PLAN -								1 1				
272	DCF	ADD	ļ į	(6,295,267)	(6,295,267)					!		1		1
		VIOLENCE AGAINST WOMEN PROGRAM									\$4.			
273	DCF	INCREASE		(5,475,410)	(5,475,410)		<u> </u>			<u> </u>				
		MAINTENANCE ADOPTION SUBSIDIES								l	e a			l.
274		INCREASE	(0.710.070)	(2,778,883)	(2,778,883)					 			 	
275	DCF	RESTORE SPECIAL PROJECTS RESTORE NONRECURRING COMMUNITY	(9,740,976)	(5,452,042)	(15,193,018)					ļ				
276	DCE	BASED CARE SERVICES	l	(3,485,208)	(3,485,208)					1			i	
210	DO1	REALIGNMENT OF APPROPRIATION		(3,400,200)	(0,460,200)							·	 	
		CATEGORIES FOR THE AMERICAN		1						1 1	4-7		İ	Į.
		RECOVERY AND REINVESTMENT ACT OF								1 1				1
277	DCF	2009 - DEDUCT		47,221,385	47,221,385	Š.								
		REALIGNMENT OF APPROPRIATION									t e			T .
		CATEGORIES FOR THE AMERICAN	1							1 [
		RECOVERY AND REINVESTMENT ACT OF	- 1										1	
278	DCF	2009 - ADD		(47,221,385)	(47,221,385)					ļi	89			
		CONTINUATION OF MAINTENANCE ADOPTION SUBSIDIES FROM FISCAL YEAR								1	die			
279	DCE	2008-2009	1	(3.376.816)	(3,376.816)		P.						1	1
280		DISPROPORTIONATE SHARE - ADD		(1,602,747)	(1,602,747)		<u> </u>			tl			-	
	<u> </u>	REPLACE GENERAL REVENUE WITH	-	(7,004,747)	(1,002,141)				<u> </u>	<u> </u>		†	1	†
		MENTAL HEALTH AND SUBSTANCE ABUSE	ł			ž.				1 1		1	1	1
281	DCF	BLOCK GRANT - ADD		(4,973,667)	(4,973,667)		V			L			L	J
		COMMUNITY BASED MEDICAID											1	
		ADMINISTRATIVE CLAIMING - MENTAL	Į.	i						1		ł	1	
282	DCF	HEALTH AND SUBSTANCE ABUSE		(516,534)	(516,534)		-		L				<u> </u>	J

			i i i i i i i i i i i i i i i i i i i	Current Year	Budget					overnor's Proj	iosed Budget			4.00
			ediller Edward	新疆科技	1977		- FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	HSCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
			GENERAL	ALL TRUST	Park and the second	and the state of	GENERAL	ALL TRUST	100		GENERAL	ALL TRUST		1.5
	Dep	i Issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
		COMMUNITY DAGED MEDICAID												
		COMMUNITY BASED MEDICAID ADMINISTRATIVE CLAIMING - MENTAL												i 1
283	DCF	HEALTH AND SUBSTANCE ABUSE INCREASE		(6,500,000)	(6,500,000)	ž.	X-1							
		CONTINUE COMMUNITY MENTAL HEALTH												
004	DOE	SERVICES WITH ALCOHOL DRUG ABUSE AND MENTAL HEALTH BLOCK GRANT		(5,400,000)	/E 400 000\									
204	DCF	RESTORE NONRECURRING TEMPORARY		(5,400,000)	(5,400,000)									
		ASSISTANCE FOR NEEDY FAMILIES				ľ							j	
285	DCF	FUNDING		(4,618,620)	(4,618,620)									
	DCF	GENERAL REVENUE FUND	(5,900,000)		(5,900,000)									
	DCF	FAMILIES (TANF) ESTIMATING CONFERENCE		(44,637,095)	(44,637,095)								.	
	DCF	HOMELESS PREVENTION INCREASE		(12,904,265)	(12,904,265)		:							
289	DCF	PROGRAM (SNAP) ADMINISTRATION		(14,569,767)	(14,569,767)		(<u> </u>						_	
290	DCE	ADJUSTMENT TO BALANCE THE DCF DATA CENTER						(1,121,163)	(1,121,163)			(1,121,163)	(1,121,163)	
230	DOI	Vaccional Control of the Control of						(1,121,100)	(1,121,100)			(1,121,100)	(1,121,103)	
		ADJUSTMENT TO BALANCE THE												
291	DCF	NORTHWOOD SHARED RESOURCE CENTER						(297,633)	(297,633)			(297,633)	(297,633)	
		DIRECT BILLING FOR ADMINISTRATIVE												
292	DCF	HEARINGS	(90,877)		(90,877)		131,099		131,099		131,099		131,099	
		ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH												
293	DCE	ANNUALIZATION	2,759,645	2,366,830	5,126,475									
200		ADJUSTMENT FOR TEMPORARY	2,700,040	2,000,000	0,120,170	2								· · · · · ·
		ASSISTANCE FOR NEEDY FAMILIES (TANF)												
294	DCF	ESTIMATING CONFERENCE	10,288,411	7,563,793	17,852,204									
										1.3				
295	nce	CASH ASSISTANCE ADJUSTMENT - ESTIMATING CONFERENCE ADJSUTMENT						8.172.630	8,172,630			9,916,132	9,916,132	1
233	DCF	KIDCARE PROGRAM - BEHAVIORAL HEALTH					=	0,172,030	0,172,050			3,310,132	3,510,132	
296	DCF	NETWORK ENROLLMENT		966,637	966,637									
		WORKLOAD FOR APPEALS HEARING												
297	DCF	OFFICE	672,712	672,712	1,345,424	19			***********					
		ELECTRONIC BENEFITS TRANSFER								562			ļ	}
298	DCE	PAYMENT FOR INCREASED NUMBER OF ELIGIBLE CLIENTS					3,453,632	3,453,632	6,907,264		3,453,632	3,453,632	6,907,264	1
		REDUCE SEXUAL PREDATOR PROGRAM					(2,000,000)	3,433,032	(2,000,000)		(2,000,000)	3,403,032	(2,000,000)	
	DCF	TRAINING LEADERSHIP INSTITUTE	(433,619)		(433,619)		(2,555,000)		(2,,55,,000)		(5,1205,000)	***************************************	(2,323,000)	
301	DCF	AGENCY OVERHEAD REDUCTION					(22,500,000)		(22,500,000)	(277)	(27,775,097)		(27,775,097)	(277)
302	DCF	REGION AND CIRCUIT STREAMLINING					(5,500,000)		(5,500.000)	(51)	(7,208,600)		(7,208,600)	(67)
		SMALL PROGRAM ADMINISTRATION								 *•				
303	DCF	STREAMLINING					(1,086,537)		(1,086,537)	(44)	(1,086,537)		(1,086,537)	(44)

				Current Year	Budget			CESTON OF THE	G	overnor's Pro	oosed Budget		7.7	
				4 6 6 6 6 6			1 1 1 1 1 1 1 1 1 1 1 1	10.00	437-16-20-21	FISCAL				FISCAL
			F		100		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	YEAR 2012-13
1	Manual Trades and Control		FY 2010-11 GENERAL	EY 2010-11 ALL TRUST	FY 2040-11	FY 2010-11	2011-12 GENERAL	2011-12 ALL TRUST	2011-12	2011-12	GENERAL	ALL TRUST	2012-13	2412-13
	Dep	issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE.	REVENUE	FUNDS	ALL FUNDS	FTE
		OUTSOURCING OF MENTAL HEALTH												902
304	DCF	FACILITIES		ĺ			(17,556,459)	(4,746,289)	(22,302,748)	(1.269)	(17,556,459)	(4,746,289)	(22,302,748)	(3,770)
00.,		EXPAND MANAGING ENTITY OUTSOURCING					(11,000,100)	(1,770,2.00)	(223,002,710)	(112.00)	(11,000,100)	(1)/10/10/7	(Many are Mary 1 1 47)	(91.7.07
305	DCF	ADD					2,099,986		2,099,986		2,099,986		2,099,986	
		EXPAND MANAGING ENTITY OUTSOURCING				48								
306	DCF	DEDUCT					(2,099,986)		(2,099,986)	(30)	(2,099,986)		(2,099,986)	(30)
		RESTORE ADULT COMMUNITY MENTAL	1				Ú.							
		HEALTH - COUNTY CRIMINAL JUSTICE GRANTS WITH FEDERAL GRANTS TRUST								7				
307	DCF	FUND		3,000,000	3,000,000									
50,		RESTORE COMMUNITY ADULT MENTAL		0,000,000	0,000,000	.,								
		HEALTH PROGRAM WITH NONRECURRING	l	J										
308	DCF	GENERAL REVENUE	1,000,000		1,000,000									
		RESTORE THE HEALTHY FAMILIES												
	205	PROGRAM WITH NONRECURRING GENERAL												-
309	DCF	REVENUE CAP ENROLLMENT IN THE HOME AND	2,000,000		2,000,000									
		COMMUNITY BASED WAIVER FOR DISABLED	l				19		l					
310	DCF	ADULTS					(1,467,970)	(2,296,056)	(3,764,026)		(1,467,970)	(2,296,056)	(3,764,026)	1
		ELIMINATE COMMUNITY BASED SERVICES					X 17 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		(-,-,-,-,-,		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3-11-11-1		
311	DCF	FOR DISABLED ADULTS					(4,261,815)		(4,261,815)		(4,261,815)		(4,261,815)	
		ELIMINATE HOMELESS CHALLENGE				Ş.								
312		GRANTS				B	(2,031,354)		(2,031,354)		(2,031,354)	(2,022,010)	(2,031,354)	
313	DCF	REDUCE VACANCIES OVER 100 DAYS MENTAL HEALTH INSTITUTION					(3,551,197)	(3,902,312)	(7,453,509)	(141)	(3,551,197)	(3,902,312)	(7,453,509)	(141)
314	DCE	EFFICIENCIES	(2,049,000)	i	(2,049,000)									1
Ŭ, T	DOI	STATE EMPLOYEE ADOPTION BENEFITS	(2,040,000)		(2,043,000)									
315	DCF	PROGRAM	(1,835,957)		(1,835,957)									
j		EXECUTIVE DIRECTION AND SUPPORT	<u> </u>			100								
		SERVICES REDUCTION - DISTRICT												
316	DCF	ADMINISTRATION	(1.361,318)	(2,337,371)	(3,698,689)	(8)								
		FAMILY SAFETY AND PRESERVATION	1											
317	DCF	SERVICES PROGRAM OFFICE REDUCTION	(616,305)		(616,305)	(6)								
0		MENTAL HEALTH SERVICES PROGRAM	(0.0,000)		(0.10,000)	(0)								
318	DCF	OFFICE REDUCTION	(535,892)		(535,892)	(7)	N.							l
		SUBSTANCE ABUSE SERVICES PROGRAM												
319	DCF	OFFICE REDUCTION	(136,113)		(136,113)	(3)	<u> </u>			η				L
		ECONOMIC CEL E CHEEKCIENOV CERVICES												1 1
320	DCF	ECONOMIC SELF SUFFICIENCY SERVICES PROGRAM OFFICE REDUCTION	(1,136,168)		(1,136,168)	(10)								
02.0		ADULT COMMUNITY MENTAL HEALTH -	(1,700,100)		(1,100,100)	(10)								
		COUNTY CRIMINAL JUSTICE (CJ) GRANTS												
321	DCF	REDUCTION	(2,000,000)	(1,000,000)	(3,000,000)					i i				

		ı		Current Year	Budget	100			G	overnor's Pro	posed Budget		Act of the second	
							1000			FISCAL	4,000		可特殊的	FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR	FISCAL YEAR	YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	YEAR 2012-13
			GENERAL	ALL TRUST			GENERAL	ALL TRUST			GENERAL	ALL TRUST		
	Dep	Issue Title	REVENUE	FUNDS	ALL FUNDS	FTE -	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALE FUNDS	FTE
		COMMUNITY ADULT SUBSTANCE ABUSE				88								
322	DCF	PROGRAM REDUCTION	(9,359,093)	ł	(9,359,093)	, # .,								
		COMMUNITY ADULT MENTAL HEALTH												
323	DCF	PROGRAM REDUCTION	(6,265,837)		(6,265,837)									
	1	1				. N								
		REDUCE EXECUTIVE DIRECTION AND												
	DCF	SUPPORT SERVICES BY SEVEN PERCENT	(962,348)		(962,348)	(14)								
325 326	DCF DCF	REDUCE CIVIL COMMITMENT PROGRAM REDUCE CHILDRENS MENTAL HEALTH	(5,757,482)		(5,757,482)	(119)					(I			
320	DCF	ELIMINATE SUBSTANCE ABUSE AND	(3,000,000)		(3,000,000)									
327	DCF	MENTAL HEALTH CORPORATION	(245,457)	(58,220)	(303,677)			1	1					
OL.	<u> </u>	MENTAL NEW ZETT COTA CITATION	(107,073)	(30,220)	(000,017)									
	l	ELIMINATE THE SELECT ADVISORY PANEL		i	l									
328	DCF	ON ADULT PROTECTIVE SERVICES	(7,449)	(4,201)	(11,650)									
329	DCF	REDUCE HEALTHY FAMILIES	(11,983,849)		(11,983,849)	法。								
330	DCF	OFFICE AND BUILDING LEASE SAVINGS				F.S.	(669,538)	(657,873)	(1,327,411)	3.5	(1,339,075)	(1,315,748)	(2,654,823)	
		REDUCTIONS FROM TECHNOLOGY SERVICE				7,14				2 G				
	DCF	CONSOLIDATIONS	(101,762)	(282,244)	(384,006)	(1)	(170,227)	(788,613)	(958,840)		(170,227)	(940,685)	(1,110,912)	
332	DCF	ELIMINATE UNFUNDED BUDGET		(1,114,304)	(1,114,304)									
333	DOL	REDUCE COMMUNITY BASED CARE ADMINISTRATION	(500,000)	1	(500,000)									
333	DCF	TRANSFER TO GENERAL REVENUE -	(500,000)		(500,000)									
334	DCF	DEDUCT	l	1	1			(24,848,958)	(24.848,958)			(24,848,958)	(24,848,958)	
335		TRANSFER FROM TRUST FUND - ADD			 		24,848,958	(24,040,800)	24,848,958		24.848.958	(24,040,850)	24,848,958	
000		1100011001					24,040,000		24,040,330		24,040,330		24,040,000	
	Ī	REPLACE GENERAL REVENUE WITH	I	I	i		l							
336	DCF	ADOPTION INCENTIVE AWARD FUNDS - ADD		3,996,990	3,996,990					25				
		REPLACE GENERAL REVENUE WITH				1.5								
		ADOPTION INCENTIVE AWARD FUNDS -		l					1					
337	DCF	DEDUCT	(3,996,990)		(3,996,990)									
220	DCE.	REALIGN TOBACCO/GENERAL REVENUE FUNDS - ADD	0.050.050	0.050.050	40 500 551]					
338	DCF	REALIGN TOBACCO/GENERAL REVENUE	6,253,252	6,253,252	12,506,504				_					
339	nce	FUNDS - DEDUCT	(6,253,252)	(6,253,252)	(12,506,504)	10.0			1					
000		CHANGES TO FEDERAL FINANCIAL	(0,233,232)	(0,200,202)	(12,000,004)				·····			l		
340	DCF	PARTICIPATION RATE - STATE	1,316,716		1,316,716		1,324,653		1,324,653		1,324,653		1,324,653	
		CHANGES TO FEDERAL FINANCIAL		i			.,,,,,,,,,		1,021,000		1,021,000		.,02.,,000	
341	DCF	PARTICIPATION RATE - FEDERAL		(1,316,716)	(1,316,716)			(1,324,653)	(1,324,653)			(1,324,653)	(1,324,653)	
		SHIFT INCENTIVE TRUST FUND FROM			1									
		OPERATING CAPITAL OUTLAY AND DATA	l	l	ŀ				1		Z.	1		
0.45		PROCESSING SERVICES TO PURCHASE OF	l	w				1				l l		
342	DCF	SERVICES - DEDUCT	L	(55,745)	(55,745)		L	1	1			L		

		F												
				Surrent rea	Budget		The second	Topic Control	24.2	FISCAL	oposed Budget			FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR: 2011-12	FISCAL YEAR 2011-12	YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	YEAR 2012-13
			GENERAL	ALL TRUST			GENERAL	ALL TRUST			GENERAL	ALL TRUST		
	Dep	lssue Title	REVENUE	FUNDS	ALL FUNDS	FEREN	REVENUE	PUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
		SHIFT INCENTIVE TRUST FUND FROM OPERATING CAPITAL OUTLAY AND DATA												
	l	PROCESSING SERVICES TO PURCHASE OF								1000				1
343	DCF	SERVICES - ADD	ı	55,745	55,745									
		REPLACE DOMESTIC VIOLENCE TRUST												
344	DCF	FUND WITH GENERAL REVENUE - ADD	3,762,050		3,762,050							ļ		
		REPLACE DOMESTIC VIOLENCE TRUST												1 1
345	DCF	FUND WITH GENERAL REVENUE - DEDUCT	Į.	(3,762,050)	(3,762,050)	1								1 1
		REPLACE ADMINISTRATIVE TRUST FUND												
240	DCF	WITH OPERATIONS AND MAINTENANCE TRUST FUND - DEDUCT	1	(8,531,847)	(8,531,847)									1 1
340	DOF	REPLACE ADMINISTRATIVE TRUST FUND		(0,331,041)	(0,031,047)									
		WITH OPERATIONS AND MAINTENANCE										•		
347	DCF	TRUST FUND - ADD		8,531,847	8,531,847							ļ		
		REPLACE RECURRING GENERAL REVENUE WITH NONRECURRING GENERAL REVENUE												
348	DCF	ADD	24,700,135		24,700,135									1
		REPLACE RECURRING GENERAL REVENUE												
	l	WITH NONRECURRING GENERAL REVENUE -												1 1
349	DCF	DEDUCT COMPLETION OF FLORIDA STATE	(24,700,135)		(24,700,135)		9	····			·			
		AUTOMATED CHILD WELFARE	ŀ		i									
350	DCF	INFORMATION SYSTEM (SACWIS)		2,186,544	2,186,544	2.52	8							
		TRANSFER BUDGET AND POSITIONS								0834636				
	ŀ	BETWEEN NORTHWOOD SHARED RESOURCE CENTER AND DEPARTMENT OF	i			i i								1 1
		CHILDREN AND FAMILIES DATA CENTER -									2			1 1
351	DCF	ADD	312,512	837,196	1,149,708	8 4								
	1	TRANSFER BUDGET AND POSITIONS	l l											
]	BETWEEN NORTHWOOD SHARED RESOURCE CENTER AND DEPARTMENT OF	I											1 1
	l	CHILDREN AND FAMILIES DATA CENTER -												1 1
352	DCF	DEDUCT	(312,512)	(837,196)	(1,149,708)	(8)						<u> </u>		
		DEPARTMENT OF CHILDREN AND FAMILIES	l			1								
	i	FLORIDA SUPPORT DEPARTMENT OF	i									1		i I
353	DCF	REVENUE CAMS PROJECT		1,132,200	1,132,200									
		ESTABLISH ADMINISTRATIVE POSITIONS												
354	DCF	FOR THE NORTHWOOD SHARED RESOURCE CENTER	ł	363,933	363,933	4								
304		SHARED RESOURCE CENTER FEDERAL		303,833	303,333							·		
355	DCF	DEPRECIATION		932,270	932,270									

											X MATATRA				COLUMN TERRITORY
				Current Year	Budget.				()	IOVERNOTS P	opose	d Budget			FISCAL
				Para di Salata			FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	- 1	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
_			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12		2012-13	2012-13	2012-13	2012-13
	Dep	Issue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE		GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE
	Deb	a assue ritte	REVENUE,	E CONTRACTOR OF THE CONTRACTOR	ALC: DIADO	1 4 1 4 1 1 1 1	REVENUE	15003	ALL FORDS			N-VENUE	10/400	PALE I GIRDO	1,414
- 1		AUTOMATED COMMUNITY CONNECTION TO													
		ECONOMIC SELF-SUFFICIENCY (ACCESS)													1 1
356	DCF	FLORIDA IMPROVED CUSTOMER SERVICE		5,835,940	5,835,940		- 4								1 1
ı	·····	TEMPORARY ASSISTANCE FOR NEEDY								a					
		FAMILIES (TANF) ESTIMATING CONFERENCE			į							ŀ			1 1
357	DCF	ADJUSTMENT		22,645,739	22,645,739										
		TITLE IV-E FOSTER CARE AMERICAN													1 1
358	DOF.	RECOVERY AND REINVESTMENT PLAN - ADD		40.045.070	40.045.070		*				ae				1 1
336	DCF	SUPPLEMENTAL NUTRITION ASSISTANCE		10,315,978	10,315,978										
		PROGRAM (SNAP) ADMINISTRATION		ľ		e e				3					1 1
359	DCF	INCREASE		6,391,000	6,391,000			l							1 1
		CALL CENTER SUBSIDIZED EMPLOYMENT				100									
360	DCF	PROJECT		664,317	664,317						4.4				
		ELECTRONIC BENEFIT TRANSFER PAYMENT								Death					
ı		FOR SERVICES TO INCREASED NUMBER OF				6				est.					1 1
361		ELIGIBLE CLIENTS		12,678,948	12,678,948						3				
362 363	DCF	HOMELESS PREVENTION INCREASE VIOLENCE AGAINST WOMEN PROGRAM		8,602,844 2,486,729	8,602,844 2,486,729					f	Q		· 		
303	UCF	SUPERIOR ACHIEVEMENT BONUS FOR		2,466,729	2,400,729					l					
364	DCE	ACCESS EMPLOYEES	i	3.846.311	3.846.311					l B					
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		5,515,511	0,0.0,011										
ı		REALIGN ADMINISTRATIVE FUNCTIONS					22			l B					
l		SOUTHWOOD AND NORTHWOOD SHARED								l 🖁					1
365	DCF	RESOURCE CENTER DATA CENTERS - ADD		2,673,562	2,673,562										
		REALIGN ADMINISTRATIVE FUNCTIONS							'			j			1 1
ł		SOUTHWOOD AND NORTHWOOD SHARED RESOURCE CENTER DATA CENTERS -		j											1 1
366	nce	DEDUCT		(538,466)	(538,466)										
300		MEMORANDUM OF UNDERSTANDING		(000,400)	(550,400)						_				
367	DCF	OVERLAP		75,708	75,708							1			<u> </u>
- 1		CHANGE IN MEDICAID FEDERAL MEDICAL									100	·····			
368		ASSISTANCE PERCENTAGE (FMAP)	5,341,328		5,341,328		6,437,442		6,437,442			6,437,442		6,437,442	
369		TITLE IV-E DEMONSTRATION WAIVER		4,716,675	4,716,675			4,858,175	4,858,175		0.7		4,858,175	4,858,175	
370		PROMOTION OF HEALTHY MARRIAGES		500,000	500,000										
371	DCF	RESTORE SPECIAL PROJECTS	250,000		250,000		<u> </u>			ļ					
Į		RESTORE DIRECT SERVICES FUNDING FOR										į			
372	DCE	MENTAL HEALTH AND SUBSTANCE ABUSE	15,443,018		15,443,018										
312		RESTORE DIRECT SERVICES FUNDING FOR	10,440,010		10,440,010										
373	DCF	MENTAL HEALTH	ļ				50,507,372		50.507.372			50,507,372		50,507,372	
		RESTORE DIRECT SERVICES FUNDING FOR					,,					,,,-,-		,,	
374	DCF	SUBSTANCE ABUSE				X	22,012,913		22,012,913	L		22,012,913		22,012,913	

				Current Year	Budget					overnor's Pro	posed Budget	15.2		FISCAL
		:	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-14	FISCAL YEAR	FISCAL YEAR 2011-12	FISCAL YEAR	YEAR 2011-12	FISCAL YEAR	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	YEAR 2012-13
	Dep	Issue Title	GENERAL RÉVENUE	ALL TRUST	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST	ALL FUNDS	FTE
375	DCF	ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES	The second secon	1,578,990	1,578,990									
010	DOI			1,010,330	1,010,000						*			
		RESTORE ELECTRONIC BENEFIT TRANSFER PAYMENT FOR SERVICES TO INCREASED							(0.070.040			0.000 474	40.070.040	
376	DCF	NUMBER OF ELIGIBLE CLIENTS					6,339,474	6,339,474	12,678,948	10.5	6,339,474	6,339,474	12,678,948	
		COMMUNITY BASED MEDICAID ADMINISTRATIVE CLAIMING - MENTAL												
377		HEALTH AND SUBSTANCE ABUSE INCREASE		5,500,000	5,500,000									
378	DCF	SERVICES TO LOW-INCOME FAMILIES RESTORE FUNDING FOR THE HEALTHY		200,000	200,000									
379	DCF	FAMILIES PROGRAM					2,000,000		2,000,000		2,000,000		2,000,000	
380	DCF	MARISSA AMORA RELIEF BILL ANNUAL REQUEST		1,700,000	1,700,000									
		HEALTH AND SAFETY INITIATIVE FOR CHILD CARE						40.4.00.4	101 001					
381	DCF	AUTOMATED COMMUNITY CONNECTION TO						194,064	194,064					
		ECONOMIC SELF-SUFFICIENCY FLORIDA PROGRAM PROVIDER FUNDED ELIGIBILITY												l
382	DCF	POSITIONS		2,317,242	2,317,242	56								
		CONVERT TO AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF-								20				
		SUFFICIENCY PROVIDER FUNDED					T/6							_
383	DCF	POSITIONS RESTORE REVENUE FOR THE HOMELESS								56				56
384	DCF	PROGRAM	250,000	3,900,000	4,150,000						<u></u>			
		FAMILY VIOLENCE PREVENTION SERVICES												
385	DCF	ACT GRANT AWARD INCREASE RESTORE MENTAL HEALTH BLOCK GRANT		500,000	500,000		()							
386	DCF	FUNDING	10,173,667		10,173,667									
387	DCF	RESTORE SUBSTANCE ABUSE SERVICES FUNDING	7,393,620		7,393,620						N _e			
		JAIL DIVERSION AND TRAUMA RECOVERY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											
388	DCF	PROJECT GRANT TRANSFORMATION TRANSFER INITIATIVE		394,000	394,000			394,000	394,000			394,000	394,000	
389	DCF	GRANT		90,500	90,500						<u> </u>			
		AMERICANS WITH DISABILITIES ACT (ADA) AND REHABILITATION ACT COMPLIANCE												
390	DCF	SETTLEMENT AGREEMENT						213,952	213,952			L		

		1		Current Year	Budget			25 680	G	overnor's Pi	oposed Budget		10 E 10 T	
			(4.14.25) (1.14.15)	34 S	Department	31.13(9)43.1	e personal de la companya del companya del companya de la companya	fort, but the	Table 18 Comment of the Comment of t	FISCAL	5. 化水平等等	Landa Saraha	eretter 17	FISCAL
			100			And Angles	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
	A STATE OF THE STA		FY 2010-11 GENERAL	FY 2010-11 ALL TRUST	FY 2010-11	FY 2010-11	2011-12 GENERAL	2011-12 ALL TRUST	2011-12	2011-12	2012-13 GENERAL	2012-13 ALL TRUST	2012-13	2012-13
	Dep	Issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
		REALIGNMENT OF APPROPRIATION								i i				
		CATEGORIES FOR THE AMERICAN								1				
		RECOVERY AND REINVESTMENT ACT OF												
391	DCF	2009 - DEDUCT		(966,594)	(966,594)									
		REALIGNMENT OF APPROPRIATION	1							80				
		CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF											,	
392	DCF	2009 - ADD		966,594	966,594									
393	DCF	MAINTENANCE ADOPTION SUBSIDIES	3,996,990	5,847,858	9.844.848						*			
		MAINTENANCE ADOPTION SUBSIDIES								I				
394	DCF	RESTORE NONRECURRING	12,806,222		12,806,222									
			•				•							
		UTILIZE NONRECURRING BLOCK GRANT												ŀ
395	DCF	FOR ADULT SUBSTANCE ABUSE SERVICES UTILIZE NONRECURRING BLOCK GRANT		9,359,093	9,359,093									
396	DCF	FOR ADULT MENTAL HEALTH SERVICES		1,450,752	1,450,752									
000	201	TORY DOE T MESTIVE HEALTH GET CHOSES		1,430,732	1,430,732				***************************************					
		RESTORE FAMILY VIOLENCE PREVENTION												
397	DCF	SERVICES ACT GRANT AWARD INCREASE					46	500,000	500,000			500,000	500,000	
	DCF	MARRIAGE EDUCATION GRANT PROGRAM		(500,000)	(500,000)						<u> </u>			
399 400	Total DCF	I	1,457,566,273	1,495,611,622	2,953,177,895	13,187	19,105,892	(346,686,499)	(327,580,607)	(0.400)	40,222,744	(40.775.754)	(2,553,010)	(4,366)
400	TOTAL DCF		1,457,300,273	1,493,011,022	2,953,777,695	13,107	19,105,692	(340,000,499)	(321,380,001)	(2,160)	40,222,744	(42,775,754)	(2,553,010)	(4,300)
401	DOEA	ESTIMATED EXPENDITURES - OPERATIONS	215,243,312	498,926,176	714,169,488	427								
		CASUALTY INSURANCE PREMIUM												
402	DOEA	ADJUSTMENT	(31,108)	9,953	(21,155)		.6			ů.				
	i	FLORIDA RETIREMENT SYSTEM												
402	DOEA	CONTRIBUTION ADJUSTMENT FOR FY 2010- 11 - EFFECTIVE 7/1/2010	43,944	122,012	165,956									
403	DUEA	ADJUSTMENT TO STATE HEALTH	43,944	122,012	165,856						3			
	1	INSURANCE PREMIUM CONTRIBUTION FOR								18				
404	DOEA	FY 2010-11 - EFFECTIVE 12/1/2010	36,212	88,829	125,041									
		ELIMINATION OF AGENCY PAYALL STATUS -												1
405	DOEA	EFFECTIVE 7/1/2010	(10,388)	(21,250)	(31,638)						4			
		ADJUSTMENT TO STATE LIFE INSURANCE								į.				
406	DOEA	CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010	(2,906)	(8,504)	(11,410)	I								
400	- DOLA	ADJUSTMENT TO STATE HEALTH	(2,300)	(0,304)	(11,410)						·	 		
		INSURANCE PREMIUM CONTRIBUTION -	l											
407	DOEA	FISCAL YEAR 2009-10	9,335	22,736	32,071									
408		SUNCOM SERVICES RATE REDUCTION	(8,985)	(5,746)	(14,731)	ı								
	l	CORRECT FUNDING SOURCE IDENTIFIER	· · · · · · · · · · · · · · · · · · ·						1					1
	DOEA	(FSI) - ADD	li i	3,200,484	3,200,484					蒙	263	1		: I

		1		Current Year	Rudget		54 A				overnor's P	cone	seed Rudnot	A 127 15	14 15 E	abile testives
		j			- Langer	10.25				4378W - Jan. 1	FISCAL	Ť	7.6	100000000000000000000000000000000000000	7	FISCAL
					delta ta y inc.			FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
		International Control of the Control	FY 2010-11 GENERAL	FY 2010-11 ALL TRUST	FY 2010-11	FY 2010-11		2011-12 GENERAL	2011-12 ALL TRUST	2011-12	2011-12		2012-13 GENERAL	2012-13 ALL TRUST	2012-13	2012-13
	Dep	issue Title	REVENUE	FUNDS	ALL FUNDS	FIE		REVENUE	FUNDS	ALL FUNDS	FTE		REVENUE	FUNDS	ALL FUNDS	FTE
- 1		CORRECT FUNDING SOURCE IDENTIFIER														
410	DOEA	(FSI) - DEDUCT		(3,200,484)	(3,200,484)											
- 1		ADDITIONAL FEDERAL GRANTS TRUST				ł			1		1	4.5				
411	DOEA	FUND FOR RECENTLY AWARDED FEDERAL GRANTS		615.657	615.657											
	DOEA	BASE BUDGET CORRECTION - ADD		610,007	615,657		-	616,520	986,497	1,603,017		7.84	616,520	986,497	1,603,017	
413		BASE BUDGET CORRECTION - DEDUCT						(616,520)	(986,497)	(1,603,017)			(616,520)	(986,497)	(1.603,017)	
		ADDITIONAL BUDGET AUTHORITY FOR THE						(-,10,022/		X.19.5.15.11.2	T		7, (2,12,27)	\E.F.E1.E1.E.	7.119.5-1.12.1.2	
		EMERGENCY HOME ENERGY ASSISTANCE									1			1		
1		FOR THE ELDERLY PROGRAM (EHEAEP) -		- 1			4.3	1								
414	DOEA	ADD		1,097,802	1,097,802										<u> </u>	
		RECURRING BUDGET AMENDMENT FOR		-								1,4				
445		ADDITIONAL FEDERAL GRANTS TRUST	1	4.045.000	4 045 000			j				1 a 17				
415		FUND AUTHORITY DEDUCT AGENCY DATA CENTER SERVICES		1,045,020	1,045,020		-									
416	DOFA	FUNDING		(156,674)	(156,674)											
····		ADD SERVICES PROVIDED BY PRIMARY		(/00/01.1/	(100,007.72						†					
417	DOEA	DATA CENTER		156,674	156,674				1							
Ī		TRANSFER FOR THE FLORIDA NURSING					7.0					10.0			l	
418	DOEA	HOME TRANSITION PLAN	2,622,277	4,195,915	6,818,192											<u> </u>
		TRANSFER NURSING HOME GROWTH TO						i				, e5				
	DOEA	WAIVER PROGRAMS - ADD DEDUCT OLD STRUCTURE	3,174,733	5,114,900	8,289,633	2	<i>-</i>	1001 000 0751	(100 100 004)	(000 100 000)	(100)		(004.050.046)	4400 004 0441	(000 (01 (01)	(100)
	DOEA	ADD NEW SERVICE STRUCTURE	~ · · · · · · · · · · · · · · · · · · ·			~~··		(281,063,375) 281,063,375	(409,432,861) 409,432,861	(690,496,236) 690,496,236	(428) 428		(281,050,213) 281,050,213	(409,081,211) 409,081,211	(690,131,424) 690,131,424	(428) 428
721	DOLA	ADD NEW GENVIOL GINGGIGNE						201,000,070	409,432,601	090,490,230	420	H	201,000,210	403,001,211	030,131,424	420
ı		REALIGN ALZHEIMER'S DEMENTIA SPECIFIC									l .	1			1	
422	DOEA	MEDICAID WAIVER FUNDING - ADD	1,546,664	2,474,824	4,021,488		3.4								1	
- 1															l	I
		REALIGN ALZHEIMER'S DEMENTIA SPECIFIC	1	l											1	
	DOEA	MEDICAID WAIVER FUNDING - DEDUCT	(1,546,664)	(2,474.824)	(4,021,488)						L					1
	DOEA	COMMUNITY CARE FOR THE ELDERLY	(100,000)		(100,000)		_								ļ	ļ
	DOEA	ELDER NUTRITION SENIOR EMPLOYMENT		(7,227,015)	(7,227,015)		* ×				ļ	1.5				
426	DOEA	REALIGNMENT OF APPROPRIATION		(1,119,963)	(1,119,963)						 					
		CATEGORIES FOR THE AMERICAN				l									l	
		RECOVERY AND REINVESTMENT ACT OF	1			l										
427	DOEA	2009 - DEDUCT	1	8,346,978	8,346,978										[
ľ		REALIGNMENT OF APPROPRIATION									1					İ
		CATEGORIES FOR THE AMERICAN										16.5				
		RECOVERY AND REINVESTMENT ACT OF	1									i di			1	
428	DOEA	2009 - ADD	l	(8,346,978)	(8,346,978)	J	350		L.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		L	4.2		l	l	.

		1		Current Year	Budget -	0.556.500.77			and the g	overnor's Pro	posed Budget			在 公司
			E40 (00-00)			alia (i	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
- 1	1977		GENERAL	ALL TRUST			GENERAL	ALL TRUST			GENERAL	ALL TRUST	220 m	
1	Dep	lesue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FIE
		CONVERT OTHER PERSONAL SERVICES												
		(OPS) POSITIONS TO 100% FEDERAL FUNDED FULL-TIME EQUIVALENT (FTE)	1											1
429	DOEA	POSITIONS - ADD		(4,412)	(4,412)					1.5				1
12.0	DOLA	DIRECT BILLING FOR ADMINISTRATIVE			(4,412)							******		
430	DOEA	HEARINGS						469	469			469	469	
		ADJUSTMENT TO STATE HEALTH												
		INSURANCE FOR FY 2009-10 - 10 MONTH									**************************************			l I
431	DOEA	ANNUALIZATION COMPREHENSIVE ASSESSMENT AND	46,675	113,680	160,355									
432	DOEA	REVIEW OF LONG TERM CARE SERVICES	338,369	1.015.105	1,353,474	22	Š.							
102		LONG-TERM CARE COMMUNITY DIVERSION	000,000	1,010,100	7,000,474									
	DOEA	PILOT PROGRAM	105,886	105,887	211,773	3				Ž.				
	DOEA	HEADQUARTER EXPENSES						(889,08)	(889,08)			(889,03)	(889,988)	
435	DOEA	LOCAL SERVICES PROGRAMS	(7,015,811)		(7,015,811)									
		RESTORE ELIMINATE ALZHEIMER'S DISEASE			1					義				
436	DOEA	PROJECT WITH NONRECURRING FUNDS	5.381.642		5,381,642									ll
700		REDUCE ASSISTED LIVING FOR THE FRAIL	0,001,012	·	0,001,042			-						
		ELDERLY WAIVER TO OFFSET WORKLOAD		l i						Y.				1 1
		ISSUES RELATED TO NURSING HOME												
	DOEA	DIVERSION	(444,255)	(710,854)	(1,155,109)									
	DOEA DOEA	PROVIDER RATE REDUCTIONS VACANT POSITION REDUCTIONS					(10,701,026) (390,694)	(13,586,369) (914,962)	(24,287,395) (1,305,656)	(26)	(10,701,026) (390,694)	(13,586,369)	(24,287,395) (1,305,656)	(26)
	DOEA	OFFICE AND BUILDING LEASE SAVINGS					(390,594)	(1,653)	(1,305,556)	(20)	(390,694)	(914,962)	(29,627)	(26)
	DOEA	DELETE UNFUNDED BUDGET		(575,200)	(575,200)		(10,102)	(1,000)	(14,010)		(25,024)	(0.000)	(20,021)	
	DOEA	ADMINISTRATIVE EFFICIENCIES	(109,666)		(109,666)		Ž.							
		SAVINGS FROM THE SUNSET OF THE				100	Ž							
	DOE 4	ALZHEIMER'S DEMENTIA SPECIFIC	1004 (22)		/000 75 :									
443	DOEA	MEDICAID WAIVER ELIMINATE ALZHEIMER'S DISEASE	(384,109)	(614,612)	(998,721)						1			ļ
444	DOEA	PROJECTS	(5,381,642)		(5,381,642)		ž.			N. S.				
		REALIGNMENT OF FEDERAL GRANTS	, , , , , , , , , , , , , , , , , , , ,		(=,00,70,12)									
1		TRUST FUND AND OPERATIONS AND												! !
		MAINTENANCE TRUST FUND INDIRECT	1											
445	DOEA	EARNINGS TO ADMINISTRATIVE TRUST FUND - ADD		44450	44.450							'		
445	DUEA	REALIGNMENT OF FEDERAL GRANTS		14,153	14,153						}	***************************************		
		TRUST FUND AND OPERATIONS AND			1									
		MAINTENANCE TRUST FUND INDIRECT				X.								
		EARNINGS TO ADMINISTRATIVE TRUST			1									
446	DOEA	FUND - DEDUCT		(14,153)	(14,153)									L

		ı		Current Year	Budget	400000000000				overnor's Pro	posed Budget			1.00
					elan sita dise		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Dep	Issue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST	ALL FUNDS	FIE
		REALIGNMENT OF TOBACCO SETTLEMENT								100				
447	DOEA	TRUST FUND/GENERAL REVEUNE APPROPRIATIONS - DEDUCT		(24,770,633)	(24,770,633)									
		REALIGNMENT OF TOBACCO SETTLEMENT		(2.1,110,000)	(1277710,000)		is .				l			
	L	TRUST FUND/GENERAL REVEUNE					Te e							
448	DOEA	APPROPRIATIONS - ADD CHANGES TO FEDERAL PARTICIPATION	24,770,633		24,770,633		M	-						
449	DOEA	RATE - STATE EXPENSES	29,414,718		29,414,718		27,765,541		27,765,541		27,765,541		27,765,541	
		CHANGES TO FEDERAL PARTICIPATION												
450	DOEA	RATE - FEDERAL EXPENSES CHRONIC DISEASE SELF MANAGEMENT	***************************************	(29,414,718)	(29,414,718)		·	(27,765,541)	(27,765,541)			(27,765,541)	(27,765,541)	
451	DOEA	PROGRAM		500,000	500,000	i i								
452	DOEA	LOCAL SERVICES PROGRAMS	7,015,811		7,015,811									
453	DOEA	LOCAL SERVICE PROGRAMS	450,000		450,000	*								
454	DOEA	PACE EXPANSION - ADD	1,027,534	1,644,161	2,671,695									
455	DOEA	STATEWIDE PUBLIC GUARDIANSHIP OFFICE ADMINISTRATIVE TRUST FUND		185,000	185,000			398,000	398.000	1		48,000	48.000	1
400				100,000	100,000			000,500	000,000			,,,,,,,		
456	DOEA	GRANTS AND AIDS - FIXED CAPITAL OUTLAY	2,922,503		2,922,503									
457 458	Total DOEA	<u> </u>	279,114,714	450,329,926	729,444,640	454	16,660,659	(41,951,044)	(25,290,385)	(26)	16,647,497	(42,302,694)	(25,655,197)	(26)
450	TOTAL DOEA	1	219,114,714	430,329,920	729,444,040	434	78,860,855	(41,951,044)	(23,230,303)	(20)	10,047,437	(42,302,034)	(20,000,191)	(20)
459	DOH	ESTIMATED EXPENDITURES - OPERATIONS	470,536,044	2,458,213,698	2,928,749,742	17,107	7.A							
		CASUALTY INSURANCE PREMIUM												
460	DOH	ADJUSTMENT FLORIDA RETIREMENT SYSTEM	(66,538)	1,465,921	1,399,383									
	ļ.	CONTRIBUTION ADJUSTMENT FOR FY 2010-	į		ļ		14							
461	DOH	11 - EFFECTIVE 7/1/2010	1,532,032	4,829,182	6,361,214						<u> </u>	1		
	I	ADJUSTMENT TO STATE HEALTH	l									[
462	рон	INSURANCE PREMIUM CONTRIBUTION FOR FY 2010-11 - EFFECTIVE 12/1/2010	1,407,305	3,730,838	5,138,143									
.02	· · · · · · · · · · · · · · · · · · ·	ELIMINATION OF AGENCY PAYALL STATUS -	.,,350	5,.55,500										
463	DOH	EFFECTIVE 7/1/2010	(225,175)	(803,409)	(1,028,584)		186							
		ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 -												
464	DOH	EFFECTIVE 12/1/2010	(68,419)	(318,908)	(387,327)									
		ADJUSTMENT TO STATE HEALTH			· · · · · · · · · · · · · · · · · · ·									
	.	INSURANCE PREMIUM CONTRIBUTION -	057.070	4 450 500	4 540 004			İ						1
	DOH	FISCAL YEAR 2009-10 SUNCOM SERVICES RATE REDUCTION	357,372 (73,708)	1,159,562 (243,012)	1,516,934 (316,720)									
-700		ALIGN POSITIONS BETWEEN PEOPLE FIRST	(10.700)	(2-10,012)	(0.10,120)					4				
	L	AND GENERAL APPROPRIATIONS ACT -												
467	DOH	PROGRAM COMPONENT DEDUCT	(99,777)	(179,508)	(279,285)	(17)				182		1		i

				Current Year	Budget		all ozer ex		are and accompany	overnor's Pr	onased Budget			
			- Y.,		100000000000000000000000000000000000000	3.0	ARTAGO			FISICAL	£ 17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10010		FISCAL
					-0.60.4		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	YEAR
1			FY 2010-11 GENERAL	FY 2010-11 ALL TRUST	FY 2010-11	FY 2010-11	2011-12 GENERAL	2011-12 ALL TRUST	2011-12	2011-12	2012-13 GENERAL	ALL TRUST	2012-13	2012-13
	Dep	Issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
		ALIGN POSITIONS BETWEEN PEOPLE FIRST				193				3				
		AND GENERAL APPROPRIATIONS ACT -										1		
468	DOH	PROGRAM COMPONENT ADD	99,777	179,508	279,285	17				35 35				
469	DOH	REALIGN POSITIONS TO REFLECT ACTUAL LOCATION - DEDUCT		(604,008)	(604,008)	(11)		(180,872)	(180,872)	(3)		(180,872)	(180,872)	(3)
403	DON	REALIGN POSITIONS TO REFLECT ACTUAL		(604,000)	(00-1,000)			(100,072)	(100,072)	(3)		(100,072)	(100,012)	
470	DOH	LOCATION - ADD	1	604,008	604,008	11		180,872	180,872	3	ð	180,872	180,872	3
		REALIGN CHILDREN'S MEDICAL SERVICES												
471	DOL	POSITIONS TO REFLECT ACTUAL LOCATION - DEDUCT		1				(60,423)	(60,423)	(1)		(60,423)	(60,423)	(1)
471	БОН	REALIGN CHILDREN'S MEDICAL SERVICES						(60,423)	(60,423)	(1)		(60,423)	(60,423)	(1)
		POSITIONS TO REFLECT ACTUAL LOCATION												
472	DOH	- ADD						60,423	60,423	1		60,423	60,423	1
		TRANSFER BETWEEN APPROPRIATION CATEGORIES - CHILDREN'S MEDICAL				(A)								
473	рон	SERVICES - DEDUCT	(194.671)		(194,671)					8				
		TRANSFER BETWEEN APPROPRIATION	(10 1,07 17		(107,017)							 		
		CATEGORIES - CHILDREN'S MEDICAL		1						i i		i i		1
474	DOH	SERVICES - ADD	194,671		194,671						*			
475	DOH	PROGRAM COMPONENT TECHNICAL CORRECTION - DEDUCT	(2,110,342)	(63,461,219)	(65,571,561)	(112)								i 1
710	DOI:	PROGRAM COMPONENT TECHNICAL	(2,110,042)	(60,407,219)	(00,011,001)	(172)								
476	DOH	CORRECTION - ADD	2,110,342	63,461,219	65,571,561	112								
		BRAIN AND SPINAL CORD INJURY TRUST												
477	рон	FUND REVIEW - DEDUCT BRAIN AND SPINAL CORD INJURY TRUST		(216,128)	(216,128)						<u> </u>			
478	рон	FUND REVIEW - ADD		216,128	216.128									
												1		
479		GENERAL REVENUE FUND REVIEW-DEDUCT GENERAL REVENUE FUND REVIEW-ADD	(294,682)		(294,682)						-1			
480	DOH	TOBACCO SETTLEMENT TRUST FUND	294,682		294,682					3				
481	DOH	REVIEW - DEDUCT	l	(7,463.392)	(7,463,392)					i i				
		TOBACCO SETTLEMENT TRUST FUND											,	
482	DOH	REVIEW - ADD		7,463,392	7,463,392						·		***************************************	
		REAPPROVAL OF SOUTHWEST CONSORTIUM LEGAL STAFF BUDGET		l					1	8				
483	DOH	AMENDMENT		124,159	124,159	2								
		REAPPROVAL OF ORANGE COUNTY HEALTH									*			
		DEPARTMENT HUG-ME PROGRAM BUDGET								ğ				
484	DOH	AMENDMENT		3,030,517	3,030,517	53					(f)	_		
		REAPPROVAL OF LOW INCOME POOL (LIP)	 									1		
485	DOH	GRANT FUNDS BUDGET AMENDMENT		2,250,000	2,250,000	33						<u></u>		

				Current Year	Budget				G	overnor's Pro	oosed Budget	THE PARTY NAMED IN		10.4
			aleria de la composición del composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la composición de la c				FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL! YEAR
_			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Dep	issue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL - REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE
Ì		REAPPROVAL OF TOBACCO PREVENTION				1								
400	DOLL	AND EDUCATION BUDGET AMENDMENT FOR		60.700	an wan									
486	DOH	AWARDS TO COUNTIES REAPPROVAL OF BUDGET AMENDMENT TO		92,798	92,798	2								
		RESOLVE COMPUTATIONAL ERROR FOR												
		THE COUNTY HEALTH DEPARTMENT PORTION OF THE 2% SALARY AND RATE	1											
487	DOH	REDUCTION REDUCTION		3,989,693	3,989,693									
i		REAPPROVAL OF ALACHUA COUNTY HEALTH DEPARTMENT CHOICES PROGRAM												
488	DOH	BUDGET AMENDMENT	ì			2								
	***************									ok i				
		REAPPROVAL OF BAKER COUNTY HEALTH DEPARTMENT ADDITIONAL MEDICAL AND												
489		DENTAL SERVICES BUDGET AMENDMENT				3								
		REAPPROVAL OF PINELLAS COUNTY												
		HEALTH DEPARTMENT SEXUAL VIOLENCE PREVENTION PROGRAM BUDGET												
490		AMENDMENT				1 1				1.3				
		REAPPROVAL OF PUTNAM COUNTY HEALTH DEPARTMENT NEW DENTAL CLINIC STAFF												1 1
491		BUDGET AMENDMENT				5								
492	DOLL	REAPPROVAL OF WOMEN, INFANTS, AND CHILDREN (WIC) BUDGET AMENDMENT				150								
492	DUR	DEDUCT AGENCY DATA CENTER SERVICES				130								
493	DOH	FUNDING	(100,000)	(2,853,829)	(2,953,829)	(14)			~~~~					
494	DOH	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER	100,000	2,853,829	2,953,829	a.								1 1
		TRANSFER FOR THE FLORIDA NURSING												
495	DOH	HOME TRANSITION PLAN	454,932	727,939	1,182,871									
		TRANSFER DRUGS, DEVICES AND												
		COSMETICS PROGRAM FROM DEPARTMENT	1											
496		OF HEALTH TO DEPARTMENT OF BUSINESS PROFESSIONAL REGULATION - DEDUCT					(2,209,245)		(2,209,245)	(31)	(2,209,245)		(2,209,245)	(31)
Ī		ALIGN NORTHWOOD SHARED RESOURCE							____\\		, , , , , , , , , , , ,			1
497		CENTER BUDGET BETWEEN AGENCIES - DEDUCT	i	(570,560)	(570,560)									
757		ALIGN NORTHWOOD SHARED RESOURCE		(510,500)	(010,000)									·
[CENTER BUDGET BETWEEN AGENCIES -												
498 499		ADD DEDUCT OLD STRUCTURE		(410,035)	(410,035)		(1,114,446,072)	(1.605,794,218)	(2,720,240,290)	(16,488)	(1,114,425,063)	(1.576,376,868)	(2.690,801,931)	(16,488)
500		ADD NEW SERVICE STRUCTURE					1,114,446,072	1,605,794,218	2,720,240,290	16,488	1,114,425,063	1,576,376,868	2,690,801,931	16,488

		ı	2020	Current Year	Budget					iovernor's Pro	posed Budget	100215		
			45/14	1. 12.	20		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL
	-		FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13 GENERAL	2012-13 ALL TRUST	2012-13	2012-13
	Dep	issue Tifle	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
504	2011	REALIGNMENT OF ADMINISTRATIVE	40,000	(4.040)	(2.240)	Ā								
501	DOH	EXPENDITURES - DEDUCT REALIGNMENT OF ADMINISTRATIVE	(2,000)	(1,340)	(3,340)		<u></u>					 		
502	DOH	EXPENDITURES - ADD	2,000	1,340	3,340							<u> </u>		
502	DOH	REALIGNMENT OF MATERNAL AND CHILD HEALTH BLOCK GRANT - DEDUCT						(797,928)	(797,928)			(797,928)	(797,928)	İ
303	DON	REALIGNMENT OF MATERNAL AND CHILD					:	(191,520)	(191,320)			(101,020)	(151,320)	
504	DOH	HEALTH BLOCK GRANT - ADD					\$	797,928	797,928			797,928	797,928	
EOE	рон	PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING		(5,500,000)	(5,500,000)									i
505	DON .	ISLET CELL TRANSPLANTATION TO CURE		(0,000,000)	(3,500,600)		:					l		
506	рон	DIABETES	(1,000,000)		(1,000,000)		*					İ		
		CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION												
507	рон	PROJECT		(2,609,600)	(2,609,600)									1
		WOMEN, INFANTS AND CHILDREN (WIC)				0)	i.							
508	DOH	DATA SYSTEM PLANNING AND DEVELOPMENT	. 1	(2,660,546)	(2,660,546)									
	DOH	BIOMEDICAL RESEARCH PROGRAM		(50,000,000)	(50,000,000)					- A				
510	рон	TRAINING AND HELP DESK SUPPORT FOR ELECTRONIC DEATH REGISTRY SYSTEM		(371,718)	(371,718)		4					ĺ		
0.10	DOI!	ELECTRONIO DE MITALEO DE METORIZA		(0/1,/10/	(0, 1,110)						1		······································	
		A HEALTHY START FOR CHILDREN												
511	рон	AMERICAN REINVESTMENT AND RECOVERY ACT (ARRA) - EARLY STEPS PART C		(11.538.560)	(11,538,560)						ì			
011		REALIGNMENT OF APPROPRIATION		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(, , , , , , , , , , , , , , , , , , ,							 		
		CATEGORIES FOR THE AMERICAN											* :	
512	рон	RECOVERY AND REINVESTMENT ACT OF 2009 - DEDUCT		11,538,560	11,538,560					416		1		
		REALIGNMENT OF APPROPRIATION		,,										
		CATEGORIES FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF				•				4				
513	рон	2009 - ADD		(11,538,560)	(11,538,560)									
514	DOH	MIAMI PROJECT TO CURE PARALYSIS	(1,000,000)		(1,000,000)									
		INCLUDE OFFICE OF DISABILITY DETERMINATIONS POSITIONS IN THE												1
515	DOH	GENERAL APPROPRIATIONS ACT		(1,445,052)	(1,445,052)		3					<u> </u>		l 1
		COST ADJUSTMENT FOR DATA				1				J.				
516	DOH	PROCESSING SERVICES AT PRIMARY DATA CENTER	İ			1		456,001	456.001	vin E		681.808	681,808	
		DIRECT BILLING FOR ADMINISTRATIVE									ši –			
517	DOH	HEARINGS	l	(88,342)	(88,342)			78,636	78,636		<u> </u>	78,636	78,636	

				Current Year	Rudget				747 Sept.	envernor's Pro	posed Budget			er welt
			1000		A Landard March	3.1.4	SERVICE SERVICE SERVICE		4.15	FISCAL YEAR			FISCAL YEAR	FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2011-12	FISCAL YEAR 2011-12	2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13	2012-13	2012-13
			GENERAL	ALL TRUST	The state of the		GENERAL	ALL TRUST	4.16.767		GENERAL	ALL TRUST	devices in	
	Dep	issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	. ALL FUNDS	FTE
- 1		ADJUSTMENT TO STATE HEALTH									XS			
1		INSURANCE FOR FY 2009-10 - 10 MONTH								4.5				
518		ANNUALIZATION	1,786,860	5,797,810	7,584,670									
	DOH	CHIDREN'S SPECIAL HEALTH CARE		22,910,949	22,910,949					4				
	DOH	DELETE UNFUNDED BUDGET		(70,000,000)	(70,000,000)		(640.000)		4500.0001		(500,000)		(500,000)	
521	DOH	VISION QUEST					(500,000)		(500,000)		(500,000)		(500,000)	
		DEERFIELD BEACH HIGH SCHOOL					1007110		(207.440)		(007.440)		(007.440)	
522	DOH	OUTPATIENT FAMILY HEALTH CENTER					(367,149)		(367,149)		(367,149)		(367,149)	
500	DOL!	JESSIE TRICE CANCER CENTER - DADE COUNTY					(450,405)		(156,485)		(156,485)		(156,485)	
523	DOH	MINORITY OUTREACH AT PENALVER CLINIC					(156,485)		(100,460)		(136,463)	~~~~~~~~~~	(136,460)	
524	nou.	DADE COUNTY					(349,481)		(349,481)		(349,481)	i	(349,481)	I
524	DOR	MANATEE COUNTY RURAL HEALTH					(349,401)		(349,461)		(348,401)		(348,401)	
525	nou	SERVICES					(90,000)		(90,000)		(90,000)		(90,000)	
525	DUR	SERVICES					(90,000)		(000,000)		(90,000)		(50,000)	
526	nou	ALPHA ONE PROGRAM - ALACHUA COUNTY				8	(345,169)		(345,169)		(345,169)		(345,169)	
⁵²⁶ F	DOM	ISLET CELL TRANSPLANTATION TO CURE					(340,108)		(340,109)		(343,105)		(343,100)	
527	рон	DIABETES					(213,332)		(213.332)		(213,332)		(213,332)	l
	DOH	LA LIGA - LEAGUE AGAINST CANCER		····			(900,000)		(900,000)		(900,000)		(900,000)	
320	DOR	BREAST/CERVICAL CANCER SCREENING					(900,000)		(800,000)		(800,000)		(300,000)	
529	nou	AND DETECTION - DADE COUNTY					(163,839)		(163,839)		(163,839)		(163,839)	
525	DON	AND BETECHON-BADE COOKIT					(100,000)		(100,000)		(105,655)		(100,000)	
530	рон	ECONOMIC OPORTUNITY - DADE COUNTY					(52,422)		(52,422)		(52,422)	1	(52,422)	
	DOH	AREA HEALTH EDUCATION CENTERS				———-	(1,500,000)		(1.500,000)		(1,500,000)	<u> </u>	(1,500,000)	
551	5011	NOVA UNIVERSITY NURSING TUITION					(1,000,000)		(1,000,000)		(1,500,000)		(1,000,000)	
532	DOH	ASSISTANCE PROGRAM					(194,159)		(194,159)		(194,159)		(194,159)	
~~ F		HIV/AIDS OUTREACH - HAITIAN AND					(104,100)		(70-7,195)	l	110 1,100/		(101,135)	
533	пон	HISPANIC COMMUNITY					(239,996)		(239,996)		(239,996)		(239,996)	
		CHILDREN'S MEDICAL SERVICES FETAL					(200,000)		(200,000)		(200,550)	· · · · · · · · · · · · · · · · · · ·	(250,550)	
534	рон	ALCOHOL SPECTRUM DISORDER	İ				(380,000)		(380,000)		(380,000)	I	(380,000)	i
~``		SOUTH FLORIDA AIDS NETWORK - JACKSON				i i	(202)000)		,===,aua,		(===10007		(111)	l
535	рон	MEMORIAL		•			(719,939)		(719,989)		(719,989)		(719,989)	1
	рон	DENTAL HEALTH INITIATIVE				*	(346,678)	-	(346,678)		(346,678)	<u> </u>	(346,678)	1
i t									1		*		<u> </u>	
537	рон	DENTAL CLINICS (UNIVERSITY OF FLORIDA)					(714,519)		(714,519)		(714,519)		(714,519)	1
	рон	COMMUNITY SMILES				Š.	(283,643)	· · · · · · · · · · · · · · · · · · ·	(283,643)		(283,643)		(283,643)	
1		COUNTY SPECIFIC DENTAL PROJECTS -							T					
539	рон	ESCAMBIA, CHARLOTTE, LEE, COLLIER					(702,875)	<u>_</u> <u>_</u>	(702,875)		(702,875)		(702,875)	<u> </u>
540	DOH	ADMINISTRATIVE REDUCTIONS	(2,715,265)		(2,715,265)		(5,718,482)		(5,718,482)		(5,718,482)		(5,718,482)	
1		INDIRECT AND OVERHEAD COSTS FOR								4	Š.			
541	DOH	CONTRACTUAL SERVICES	(3.561,938)		(3,561,938)									L
- 1														1
542		RURAL DIVERSITY MINORITY HEALTH CARE					(1,500,000)		(1,500,000)		(1,500,000)		(1,500,000)	
543	DOH	NON-MATCHING GENERAL REVENUE					(16,150,560)		(16,150,560)		(16,150,560)	L	(16,150,560)	l

				Current Year	Budget				G	overnor's Pro	oosed Budget			
			OF SECTION				FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
		Issue Title.	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS		GENERAL REVENUE	ALL TRUST #	ALL FUNDS	erre	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FIE"
544	Dep."	PRIMARY CARE	MEVENDE	FUNDS	ALL FUNDS	FIE	(19,221,512)	FUNDS	(19,221,512)	FTE	(19,221,512)	runus	(19,221,512)	735
J44	10011	PRIMARY OAK					(19,221,312)		(13,221,312)		(19,221,312)		(13,221,312)	
	1	REDIRECT RECURRING APPROPRIATIONS									ă			
545	DOH	TO NONRECURRING - ADD	24,700,135		24,700,135									
		REDIRECT RECURRING APPROPRIATIONS												
546	рон	TO NONRECURRING - DEDUCT	(24,700,135)		(24,700,135)	,,								1
040		REDUCTION/ELIMINATION OF SPECIAL	(24,700,100)		(2-1,700,100)		4.		······································					
547	DOH	PROJECTS	(802,433)		(802,433)									
		ELIMINATE AREA HEALTH EDUCATION												
548	рон	CENTER NETWORKS	(4,975,732)		(4,975,732)		i							
540	DOH	CHILDREN'S MEDICAL SERVICES NETWORK	(3.400,000)		(3,400,000)				ľ					
	DOH	HEALTHY START COALITIONS	(2.603.040)	(2,129,760)	(4,732,800)									
	DOH	VACANT POSITION REDUCTIONS	(=/====/	(2) (2)	111:3=1==7	(17)	(28,038,023)	(12,435,067)	(40.473,090)	(848)	(28,038,023)	(12,435,067)	(40,473,090)	(848)
		ELIMINATE THE FLORIDA CENTER FOR								52				
552	DOH	NURSING	(450,000)	(23,946)	(473,946)									
	1	REDUCE GENERAL REVENUE CONTRIBUTION TO COUNTY HEALTH												
553	рон	DEPARTMENTS	(10,542,190)	(10,542,190)	(21,084,380)	5								
555		DEF / ICTIO	(10,542,100)	(10,0-12,130)	(2.1,004,300)									
554	DOH	REDUCE WIRELESS DEVICE EXPENDITURES	(350,000)	(350,000)	(700,000)									
	DOH	REDUCE GENERAL REVENUE FUNDING	(7,460,788)		(7,460,788)									
	DOH	ELIMINATE UNFUNDED BUDGET OFFICE AND BUILDING LEASE SAVINGS					101 0101	(12,810,638)	(12.810,638)		(40.040)	(12,810,638)	(12,810,638)	
557	DOH	TRANSFER TO GENERAL REVENUE -					(21,010)	(1,317,099)	(1,338,109)		(42,019)	(2,634,198)	(2,676,217)	
558	рон	DEDUCT						(776,039,068)	(776,039,068)			(776,039,068)	(776,039,068)	
	DOH	TRANSFER FROM TRUST FUND - ADD					776,039,068		776,039,068		776,039,068		776,039,068	
		TRANSFER POSITION AND RELATED												
	2011	FUNDING BETWEEN TRUST FUNDS - DEDUCT		(4.0.054)	14 (0.054)									
560	DOH	DEDUCT		(149,054)	(149,054)									
		TRANSFER POSITION AND RELATED												1
561	рон	FUNDING BETWEEN TRUST FUNDS - ADD		149,054	149,054	1	1							
		COMPLIANCE WITH 215.32(2)(B), F.S.												
500	DOH	GRANTS AND DONATIONS TRUST FUND - ADD		0.440.704	0.440.704									
362	ПОН	COMPLIANCE WITH 215.32(2)(B), F.S.		2,412,704	2,412,704								· · · · · · · · · · · · · · · · · · ·	
563	DOH	ADMINISTRATIVE TRUST FUND - DEDUCT		(9,912,704)	(9,912,704)									
		COMPLIANCE WITH 20.435(14), F.S.												
		EMERGENCY MEDICAL SERVICES TRUST												
564	DOH	FUND - ADD CHANGES TO FEDERAL FINANCIAL		7,500,000	7,500,000		*]			
565	рон	PARTICIPATION RATE - STATE	817,840		817.840		95,753		95,753		95,753		95.753	
505	2211	P. T. C. S. A. HORITAIL - OLAIL	011,040		017,040		30,733		20,700	L	33,733	1	30,133	L

			11.50	Current Year	Rungel					overnor's Pr	posed Budget			
				4.4		2000	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISGAL YEAR	FISCAL YEA		FISCAL YEAR	FISCAL YEAR
			FY 2010-11	FY 2810-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Dep	Issue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE
		CHANGES TO FEDERAL FINANCIAL				6	3							
566	DOH	PARTICIPATION RATE - FEDERAL FUND SHIFT FROM TRUST FUND EXPENSE		(817,840)	(817,840)			(95,753)	(95,753)			(95,753)	(95,753)	
		TO GR EXPENSE AND FROM GR SPECIAL												
		CATEGORY TO TRUST FUND SPECIAL				4.4								
567	DOH	CATEGORY - DEDUCT FUND SHIFT FROM TRUST FUND EXPENSE	(85,021)	(85,021)	(170,042)		8	· · · · · · · · · · · · · · · · · · ·						
		TO GR EXPENSE AND FROM GR SPECIAL												
		CATEGORY TO TRUST FUND SPECIAL										İ		l
568	DOH	CATEGORY - ADD TRANSFER BUDGET AND POSITIONS	85,021	85,021	170,042						·	 		
		BETWEEN NORTHWOOD SHARED												i i
		RESOURCE CENTER AND DEPARTMENT OF												
569	DOH	CHILDREN AND FAMILIES - ADD TRANSFER BUDGET AND POSITIONS		32,422	32,422						*			
		BETWEEN NORTHWOOD SHARED			•									
		RESOURCE CENTER AND DEPARTMENT OF		(00.100)	(00, 100)							1		
570	рон	CHILDREN AND FAMILIES - DEDUCT SHARED RESOURCE CENTER FEDERAL		(32,422)	(32,422)									
571	DOH	DEPRECIATION		17,011	17,011									
		CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION												
572	DOH	PROJECT AND INTEGRATION	ļ	2,242,800	2,242,800	1		2,000,000	2,000,000					1 1
		WOMEN, INFANTS AND CHILDREN (WIC)					N.							
572	DOH	DATA SYSTEM PLANNING AND DEVELOPMENT		2,168,952	2,168,952			4,383,252	4,383,252		1			
313	DON	DEVICE MILIT		2,100,302	2,100,332			4,000,202	4,503,232			<u> </u>		
		INFORMATION TECHNOLOGY		1										
574	DOH	PREPAREDNESS AND INFRASTRUCTURE SECURITY WORKFORCE - DEDUCT		(1,107.940)	(1,107,940)	(15)		1						l 1
													İ	
		INFORMATION TECHNOLOGY PREPAREDNESS AND INFRASTRUCTURE				4				ž.				l 1
575	рон	SECURITY WORKFORCE - ADD		1,107,940	1,107,940	15]
		A HEALTHY START FOR CHILDREN AMERICAN RECOVERY AND REINVESTMENT	1										1	
576	рон	ACT (ARRA) - EARLY STEPS PART C		9,753,063	9,753,063			4,217,257	4,217,257					
		AMERICAN RECOVERY AND REINVESTMENT												
577	DOH	ACT (ARRA) - IMMUNIZATION		4,399,931	4,399,931			625,615	625,615					
		AMERICAN RECOVERY AND REINVESTMENT								ľ				
578	DOH	ACT (ARRA) - COMMUNITY HEALTH CENTERS		1,413,999	1,413,999									
5,0				1,110,000	1,710,000		394				225		1	

		1		Charact Van	a Productive Constant	100 100 00 00 00 00 00 00 00 00 00 00 00	l leaster par	reverse and the second second			numerorie De	onspect Budget			
				Out of the			CLEAN MIT	705140	MARKET AT SH		FISCAL	the state of the state of	20/20/20 37:44		FISCAL
			73.7		1,1,0,0,0		. 6	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR	FISCAL YEAR		FISCAL YEAR	YEAR
			FY 2010-11 GENERAL	FY 2010-11	FY 2010-11	FY 2010-11		2011-12	2011-12 ALL TRUST	2011-12	2011-12	2012-13 GENERAL	2012-13	2012-13	2012-13
	Dep	1ssue Title	REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE		GENERAL REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE
	•		10000												A COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE COMPANIA DE
		AMERICAN RECOVERY AND REINVESTMENT											j		
		ACT (ARRA) - BEHAVIORAL RISK FACTOR											1		
		SURVEILLANCE, DIABETES PREVENTION,													l 1
579	DOH	HEALTHY COMMUNITY, TOBACCO		2,862,583	2,862,583				2,464,389	2,464,389					
		AMERICAN RECOVERY AND REINVESTMENT							· ·				i		l 1
		ACT (ARRA) - COMMUNITIES PUTTING													l 1
580	DOH	PREVENTION TO WORK		8,988,961	8,988,961				8.491.070	8,491,070			i		
													†		
į		AMERICAN RECOVERY AND REINVESTMENT													i I
		ACT (ARRA) - EPIDÉMIOLOGY AND													
581	DOH	LABORATORY CAPACITY (ELC) CHANGE IN MEDICAID FEDERAL MEDICAL				<u></u>	- P		144,475	144,475			 		
582	DOH	ASSISTANCE PERCENTAGE (FMAP)	400,642		400,642			1,386,737		1,386,737		1,386,737		1,386,737	
		,			100,012			1,000(10)		1,000,107		1,000,107		,,000,101	
583	DOH	RURAL DIVERSITY MINORITY HEALTH CARE	1,500,000		1,500,000								1		
584	DOH	NEUROSCIENCE CENTERS OF FLORIDA	3,500,000		3,500,000							la la la la la la la la la la la la la l			
585	DOH	HEIKEN CHILDREN'S VISION PROGRAM	139,000		139,000										
							4.50								
200		FLORIDA AGRICULTURAL AND MECHANICAL													1
	DOH	UNIVERSITY CRESTVIEW CENTER VISIONQUEST	8,500,000 160,868		8,500,000 160,868		-					*	 		ļ
588		DENTAL HEALTH INITIATIVES	160,006	2,608,740	2,608,740	41	 								
	5511	ADDITIONAL COUNTY HEALTH		2,000,140	2,000,740						l				
589	рон	DEPARTMENT BUDGET AUTHORITY		7,408,551	7,408,551						l &	a de la companya de l			
590	DOH	COST ALLOCATION PLAN		500,000	500,000										
	DOH	BIOMEDICAL RESEARCH PROGRAM		50,000,000	50,000,000			52,200,000		52,200,000	*	52,200,000		52,200,000	
592	DOH	HB 325 PASS THROUGH FUNDING						750,000	2,500,000	3,250,000		750,000	2,500,000	3,250,000	
593	DOU	TOBACCO CONSTITUTIONAL AMENDMENT		(047 505)	(047.505)				4 040 000	4 040 000		N.	4 040 000	4 040 000	
293	DO11	ADDITIONAL FEDERAL FUNDING FOR RAPE		(247,595)	(247,595)				1,043,693	1,043,693	——		1,043,693	1,043,693	
594	рон	PREVENTION PROGRAM GRANTS		612,998	612,998						i i				
		ADDITIONAL BUDGET AUTHORITY FOR		,	,,,,,,,								†	1	
l		MATERNAL AND CHILD HEALTH BLOCK		}										1	
595	DOH	GRANT TRUST FUND		1,332,845	1,332,845								<u> </u>	<u> </u>	
[LOCAL HEALTH PLANNING COUNCIL													
596	DOH	INCREASE		100,000	100,000								ļ		
		ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF									i i				
597	рон	TECHNOLOGY SERVICES		21,250	21,250		100	1							
598		NITROGEN REDUCTION STRATEGIES		2,000,000	2,000,000		1 1				 	::	·		
				2,1500,000	2,555,500			I	,			300.54			

				Current Year	Budget				· G		posed Budget			2.2
			15.25	eran artis			FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	ASSESSMENT OF REPORT	Participal production and complete state	GENERAL	ALL TRUST			GENERAL	ALL TRUST	4.1		GENERAL	ALL TRUST		
	Dep	Issue Title	REVENUE	FUNDS	ALL FUNDS	FTE	REVENUE	FUNDS	ALL FUNDS	FTE .	REVENUE	FUNDS	ALL FUNDS	FTE
		ADDITIONAL BUDGET AUTHORITY TO								192				
		SUPPORT ENVIRONMENTAL HEALTH												1
599	DOH	SERVICES FEDERAL GRANT AWARDS					193	350,000	350,000			350,000	350,000	
		ISLET CELL TRANSPLANTATION TO CURE												
600	DOH	DIABETES	300,000		300,000		[]							
004	l	PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING		E 500 000	E 500 000			5.500.000	5,500,000		ì			1
601	DOH	RELOCATION OF THE DISABILITY		5,500,000	5,500,000			5,300,000	5,500,000					
	i	DETERMINATION JACKSONVILLE AREA												
602	рон	OFFICE		1,239,846	1,239,846									
		RENOVATION AND EXPANSION OF THE												
	1	DISABILITY DETERMINATION TAMPA AREA	i	1										1
603	DOH	OFFICE		464,757	464,757									
	i	INCREASE DISABILTY DETERMINATION												
CO.4	DO!	BUDGET AUTHORITY - UNITED STATES TRUST FUND	1	50.000	50.000									1
604	DOH	CONSOLIDATE EPILEPSY PROGRAM		50,000	50,000						<u> </u>			
605	рон	CATEGORIES INTO ONE - DEDUCT		(1,340,000)	(1,340,000)									
		CONSOLIDATE EPILEPSY PROGRAM			, , , , , , , , , , , , , , , , , , ,									
606	DOH	CATEGORIES INTO ONE - ADD		1,340,000	1,340,000									
607	DOH	FLORIDA PEDIATRIC SOCIETY						500,000	500,000					
	i	FUNDING FOR SYLVESTER CANCER	1											
		CENTER, SHANDS CANCER HOSPITAL AND												
608	DOH	BRAMAN FAMILY BREAST CANCER INSTITUTE - SECTION 84(E),(F)&(G)	20,000,000		20,000,000					33			i	
	DOH	MAINTENANCE AND REPAIR	20,000,000	7,533,960	7,533,960			~ 	***************************************				······	~
	рон	SPECIAL PURPOSE	2,500,000	9,855,200	12,355,200	*******								
611														
612	Total DOH		474,597,669	2,468,727,440	2,943,325,109	17,368	749,392,990	(769,943,237)	(20,550,247)	(879)	749,371,981	(799,360,587)	(49,988,606)	(879)
613	DVA	ESTIMATED EXPENDITURES - OPERATIONS	13,101,548	55,612,477	68,714,025	961								
013	DVA	CASUALTY INSURANCE PREMIUM	13, 101,348	35,612,477	00,714,020	106					3			
614	DVA	ADJUSTMENT	20,723	347,868	368,591					S				1
	l	FLORIDA RETIREMENT SYSTEM												
	1	CONTRIBUTION ADJUSTMENT FOR FY 2010-												
615	DVA	11 - EFFECTIVE 7/1/2010	68,140	213,450	281,590									
	l	ADJUSTMENT TO STATE HEALTH												
640		INSURANCE PREMIUM CONTRIBUTION FOR	50,000	040.007	070.000					44				
616	LVA	FY 2010-11 - EFFECTIVE 12/1/2010 ELIMINATION OF AGENCY PAYALL STATUS -	59,062	213,007	272,069		· · · · · · · · · · · · · · · · · · ·							
617	DVA	EFFECTIVE 7/1/2010	(13,700)	(19,970)	(33,670)									
•	F	ADJUSTMENT TO STATE LIFE INSURANCE	(,=,, 00)	(15,575)	(==,=,=,=)	******								
	l	CONTRIBUTION RATE FOR FY 2010-11 -			i									
618	DVA	EFFECTIVE 12/1/2010	(3,316)	(4.917)	(8,233)						(I			

				V972-19		200	waterstreet -				CONTRACTOR AND ADDRESS OF THE PARTY AND ADDRES					
				Current Year	Budget			100	007.00	()	overnor's F	ropo	sed Budget			FISCAL
						100		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	YEAR
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11		2011-12	2011-12	2011-12	2011-12		2012-13	2012-13	2012-13	2012-13
	Dep	legue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE		GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FIE		GENERAL REVENUE	ALL:TRUST FUNDS	ALL:FUNDS	FTE 7
		ADJUSTMENT TO STATE HEALTH														
	L	INSURANCE PREMIUM CONTRIBUTION -											- 1			1
619 620	DVA	FISCAL YEAR 2009-10 SUNCOM SERVICES RATE REDUCTION	14,734	44,165	58,899						II	1				
620	DVA	TRANSFER POSITIONS BETWEEN PROGRAM	(6,917)	(2,092)	(9,009)						 	-				
621	DVA	COMPONENTS - ADD				1										
		TRANSFER POSITIONS BETWEEN PROGRAM														
622	DVA	COMPONENTS - DEDUCT				(1)						1,,,,,,,				
		ADJUSTMENT TO FUNDING SOURCE			1							·Γ				1
623	DVA	IDENTIFER - DEDUCT		(12,202)	(12,202)		245		(8,882,434)	(8,882,434)		1		(8,882,434)	(8,882,434)	
624	DVA	ADJUSTMENT TO FUNDING SOURCE IDENTIFIER - ADD	-	12,202	12,202				8.882.434	8.882.434	1 1			0.000.404	0.000.404	
024	DVA	DENTIFIER - ADD		12,202	12,202				8,882,434	8,082,434		-		8,882,434	8,882,434	
	Ì	ADJUSTMENTS TO CONTINUATION BASE	i	1		1					1 1				i	
625	DVA	FOR REAPPROVED BUDGET AMENDMENTS		3,060,000	3,060,000							18				
		TRANSFER FUNDING FOR VETERANS														
626	DVA	CLAIMS PROCESSING - DEDUCT	(12,000)		(12,000)											
007		TRANSFER FUNDING FOR VETERANS				- 1					i i					1
627	DVA	CLAIMS PROCESSING - ADD DEDUCT AGENCY DATA CENTER SERVICES	12,000		12,000						├ {	_				
628	DVA	FUNDING	(2,557)		(2,557)											1
020		ADD SERVICES PROVIDED BY PRIMARY	(2,001)		(2,551)							-				
629	DVA	DATA CENTER	2,557	1	2,557	I			1		1		1	1		1
630	DVA	DEDUCT OLD STRUCTURE						(27,315,766)	(16,404,193)	(43,719,959)	(617)		(5,570,848)	(1.084,739)	(6,655,587)	(123)
631	DVA	ADD NEW SERVICE STRUCTURE						27,315,766	16,404,193	43,719,959	617		5,570,848	1,084,739	6,655,587	123
	İ	OTATE VETERANION INDONNO NOME	i	1	Ì]				ì			
		STATE VETERANS'NURSING HOME PROGRAM PURCHASE VANS EQUIPPED TO	[1	1	- 1										
632	DVA	TRANSPORT HANDICAPPED RESIDENTS	Į.	(60,000)	(60,000)			ŀ								
_		STATE NURSING HOME REPLACEMENT			3,355/									-		
		EQUIPMENT - OPERATING CAPITAL OUTLAY				J					l 1					
633		(OCO) CATEGORY		(154,157)	(154,157)						ļI					
		DEPARTMENT OF VETERANS' AFFAIRS INFORMATION TECHNOLOGY PROGRAM -	l	1		l										
634 .	DVA	PURCHASE OF MOTOR VEHICLE		(17,224)	(17,224)						l 1	20				
554		, one was a more over the control of		(11,224)	(11,224)						 					
		OPERATIONS MAINTENANCE MANAGEMENT		l	ļ	ı										
635	DVA	SYSTEM SOFTWARE PLATFORM		(1,500)	(1,500)						LI					
	L	APOLLO RISK MANAGEMENT SYSTEM BY														
636	DVA	POLARIS		(6,900)	(6,900)						<u> </u>	L				
	ļ	INITIAL STAFFING/START-UP FUNDING ST. JOHNS COUNTY STATE VETERANS'	į	1	Į	-			į		((į			
637	DVA	NURSING HOME	(79,665)	1	(79.665)	į			ļ					ļ		
			1. 5,500)		1, 5,300/1		145 ST. 1198									

				Current Year	Budget				G		posed Budget	resonant i		
							FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	2011-12	2011-12	2011-12	2011-12	2012-13	2012-13	2012-13	2012-13
	Dep	tssue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FIE
		DIVISION OF BENEFITS AND ASSISTANCE												
		BUREAU OF FIELD SERVICES STAFFING	ĺ											
638	DVA	INCREASES		(154,869)	(154,869)									
		STATE NURSING HOME REPLACEMENT	1							8				
639	DVA	EQUIPMENT - OPERATING CAPITAL OUTLAY (OCO) CATEGORY]	577,380	577,380					15				
035	DVA	ADJUSTMENT TO STATE HEALTH		377,360	377,360									
		INSURANCE FOR FY 2009-10 - 10 MONTH					4800							
640	DVA	ANNUALIZATION	73,670	220,825	294,495	1 67			I					
		ANNUALIZATION: VETERANS' NURSING				. 4								
641	DVA	HOMES	1,893,589		1,893,589									
		DIVISION OF BENEFITS AND ASSISTANCE				44.								
0.10		BUREAU OF FIELD SERVICES STAFFING									5			1
642	DVA	INCREASES STATE VETERANS' NURSING HOMES				39	ļ							
643	DVΔ	STAFFING INCREASE		807,136	807,136	16					Y.			
070	P*^	EXECUTIVE DIRECTION AND SUPPORT		007,100	007,130									
644	DVA	SERVICES PROGRAM REDUCTION					(502,320)		(502,320)	(4)	(502,320)		(502,320)	(4)
645	DVA	BENEFITS AND ASSISTANCE REDUCTION					(585,916)		(585,916)	(10)	(585,916)		(585,916)	(10)
1		DEPARTMENT OF VETERANS' AFFAIRS												
-		EXECUTIVE DIRECTION/SUPPORT SERVICES	,		*					Ğ	Á			
646	DVA	PROGRAM REDUCTION	***************************************				(374,087)		(374,087)	(5)	(758,085)		(758,085)	(10)
		PRIVATIZATION OF STATE PROGRAMS,	1]									
047	D1/4	SERVICES OR ACTIVITIES, VETERANS' HOMES		*		1.0	(04, 100, 707)	(4E 040 4EE)	(00,000,000)	(400)	(40.704.504)	(20 020 000)	(70.000.440)	(0.70)
647 648		OFFICE AND BUILDING LEASE SAVINGS					(21,360,767)	(15,319,455)	(36,680,222)	(489)	(42,721,534)	(30,638,909)	(73,360,443)	(978)
649		DELETE UNFUNDED BUDGET		(2,342,926)	(2,342,926)	(39)	(134)		(134)	———D	(301)		(301)	
*		TRANSFER TO GENERAL REVENUE -		(2,012,020)	(2,0 12,020)	(00)								
650	DVA	DEDUCT						(36,850,467)	(36,850,467)			(36,850,467)	(36,850,467)	
651	DVA	TRANSFER FROM TRUST FUND - ADD					36,850,467		36,850,467		36,850,467		36,850,467	
		REALIGNMENT OF OPERATIONS AND								20				
		MAINTENANCE TRUST FUNDS/GENERAL								100				
652	DVA	REVENUE APPROPRIATIONS - ADD		2,192,623	2,192,623	9								
		REALIGNMENT OF OPERATIONS AND	1											
653	DVA	MAINTENANCE TRUST FUNDS/GENERAL REVENUE APPROPRIATIONS - DEDUCT	(2,192,623)	· ·	(2,192,623)	(9)					o e			1
000	DIA	HEALTH INFORMATION TECHNOLOGY	(2,102,023)		12,102,020)	(9)							·····	
654	DVA	SYSTEMS UPGRADE	l					428,000	428,000	装		428,000	428,000	
		CHANGES IN NURSING FULL TIME								4	*			
655	DVA	EQUIVALENT POSITIONS - ADD	1	102,382	102,382	2					*			
		CHANGES IN SENIOR PHYSICIAN FULL TIME												
656	DVA	EQUIVALENT - DEDUCT	l	(58,247)	(58,247)	(1)	L	<u> </u>			%L	L		

				Current Year	Budget		阿拉	796		C		oposed Budget			1.0
			FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	4974-54-540-0	FISCAL YEAR 2011-12	2011-12	FISCAL YEAR 2011-12	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	2012-13	FISCAL YEAR 2012-13	FISCAL YEAR 2012-13
	Dep	Issue Title	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE		GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	ALL TRUST FUNDS	ALL FUNDS	FTE
		CHANGES IN CUSTODIAL WORKER AND					19 /2					mile 2			
		SUPPORT SERVICE AIDE FULL TIME	l 1										1		
657	DVA	EQUIVALENT - DEDUCT		(1,033,328)	(1,033,328)	(29)	10.1				Ę,	į.			
		INITIAL STAFFING/START-UP FUNDING ST.													
		JOHNS COUNTY STATE VETERANS'	1												
658	DVA	NURSING HOME	274,567	7,177,234	7,451,801	174					150				
1		TRANSFER CONTRACTED SERVICES TO													
659	DVA	OTHER PERSONAL SERVICES - ADD	1	862,774	862,774						101				
1		TRANSFER CONTRACTED SERVICES TO					513					A.			
660	DVA	OTHER PERSONAL SERVICES - DEDUCT	il	(862,774)	(862,774)								1		
661	DVA	MAINTENANCE AND REPAIR		1,435,000	1,435,000				1,800,500	1,800,500	4				
662											-2				
663	Total DVA		13,209,812	68,147,417	81,357,229	1,123	/ 24	14,027,223	(49,941,422)	(35,914,199)	(507)	(7,717,695	(67,061,376)	(74,779,071)	(1,001)

Grand Total 6,767,925,639 21,788,313,370 28,556,239,009 33,469 6,565,239,009 33,469 6,565,239,009 6,

BIEADL01 LAS/PBS SYSTEM

-STATE 44

-STATE 391

TOTAL ISSUE..... 58,284

GENERAL REVENUE FUND........... 58,284

GENERAL REVENUE FUND

SPECIAL CATEGORIES

CONTRACTED SERVICES

GENERAL REVENUE FUND

TOTAL: CORR MEDICAL AUTHORITY

BY FUND TYPE

TOTAL: REDIRECT RECURRING APPROPRIATIONS

TO NONRECURRING - ADD

EXHIBIT D-3A 02/10/2011 17:18 PAGE:

1000 1

100000

100777

1000 1

33N0100

1000

1206.01.00.00

BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	ISSUE	EXPENDITURES BY AND APPROPRIATION CATEGORY	SE	02/10/2011 17:10 1702.
	COL G64 ACT APP (3) FY 2010-11 POS AMOUNT	ACT APP (3) N/R 2010-11		CODES
HEALTH, DEPT OF PGM: EXEC DIR AND SUPPORT ADMINISTRATIVE SUPPORT PUBLIC PROTECTION CORR MEDICAL AUTHORITY PROGRAMS FUNDED AS NONRECURRIN REDIRECT RECURRING APPROPRIATI TO NONRECURRING - ADD OTHER PERSONAL SERVICES				6400000 6410000 64100200 12 1206.01.00.00 33N0000
GENERAL REVENUE FUND -S	TATE 44,195	•		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -S	TATE 13,654	•		1000 1
OPERATING CAPITAL OUTLAY				060000

391

58,284

58,284

SP 02/10/2011 17:18 PAGE:

1000

EXHIBIT D-3A

BUDGET PERIOD: 2001-2012

BY FUND TYPE

GENERAL REVENUE FUND.....

BIEADIO1 LAS/PBS SYSTEM

12 EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

738.802

COL G64 COT. G65 ACT APP (3) ACT APP (3) FY 2010-11 N/R 2010-11 POS AMOUNT POS AMOUNT CODES HEALTH, DEPT OF 64000000 64100000 PGM: EXEC DIR AND SUPPORT ADMINISTRATIVE SUPPORT 64100200 GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00 PROGRAMS FUNDED AS NONRECURRING 33N0000 REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD 33N0100 OTHER PERSONAL SERVICES 030000 GENERAL REVENUE FUND -STATE 51,440 51,440 1000 1 EXPENSES 040000 GENERAL REVENUE FUND - STATE 48,808 48.808 1000 1 AID TO LOCAL GOVERNMENTS 050000 G/A - MINORITY HEALTH INIT 050310 GENERAL REVENUE FUND -STATE 481,707 481.707 1000 1 ___________________ OPERATING CAPITAL OUTLAY 060000 -STATE 20,755 20,755 GENERAL REVENUE FUND 1000 1 ______ SPECIAL CATEGORIES 100000 CONTRACTED SERVICES 100777 GENERAL REVENUE FUND -STATE 77.808 77.808 1000 1 _________________ TOTAL: REDIRECT RECURRING APPROPRIATIONS 33N0100 TO NONRECURRING - ADD 680,518 680,518 TOTAL ISSUE..... _________________ TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00 BY FUND TYPE GENERAL REVENUE FUND..... 680,518 680,518 1000 TOTAL: ADMINISTRATIVE SUPPORT 64100200

738.802

BIEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/10/2011 17:18 PAGE: 3 BUDGET PERIOD: 2001-2012 EXPENDITURES BY

STATE OF FLORIDA		ISSUE A	ND APPROPRIATI	ON CATEGORY	
		COL G64 ACT APP (3) FY 2010-11	ACT APP (3) N/R 2010-11		
	PO 	S AMOUNT PO	AMOUNT		CODES
HEALTH, DEPT OF PGM: EXEC DIR AND SUPPORT INFORMATION TECHNOLOGY GOV OPERATIONS/SUPPORT INFORMATION TECHNOLOGY PROGRAMS FUNDED AS NONRECU REDIRECT RECURRING APPROPR TO NONRECURRING - ADD OTHER PERSONAL SERVICES					6400000 6410000 64100400 16 1603.00.00.00 33N0000
GENERAL REVENUE FUND		7,636	•		1000 1
EXPENSES					040000
GENERAL REVENUE FUND		930,906	. •		1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES					100000 100777
GENERAL REVENUE FUND		280,565	· ·		1000 1
TOTAL: REDIRECT RECURRING TO NONRECURRING	APPROPRIATI - ADD	ons			33N0100
TOTAL ISSUE		•		•	
TOTAL: INFORMATION TECHNOL BY FUND TYPE		=======================================			1603.00.00.00
GENERAL REVENUE FUND		1,219,107	1,219,107		1000

EXHIBIT D-3A SP 02/10/2011 17:18 PAGE: 4

BIEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A
BUDGET PERIOD: 2001-2012 EXPENDITURES BY

STATE OF FLORIDA		ISSUE AND	APPROPRIATION APPROPRIATION	Y N CATEGORY	
	FY 2010	64 (3) AC -11 N/ AMOUNT POS	R 2010-11		CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH FAMILY HLTH OUTPATNT/NUTRN HEALTH AND HUMAN SERVICES HEALTH SVCS/INDIVIDUALS PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATION		,			6400000 6420000 6420300 13 1301.00.00.00 33N0000
OTHER PERSONAL SERVICES GENERAL REVENUE FUND -ST	PATE:	4.868	4.868		030000
3-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1					2000 2
EXPENSES					040000
	ГАТЕ	•	•		1000 1
AID TO LOCAL GOVERNMENTS G/A-FAMILY PLANNING SVCS					050000 050001
GENERAL REVENUE FUND -S	PATE ======	48,771 ===== ====	•		1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES					100000 100777
GENERAL REVENUE FUND -ST		21,318			1000 1
TOTAL: REDIRECT RECURRING APPRO TO NONRECURRING - AI TOTAL ISSUE	OPRIATIONS OD	====== 25,757			33N0100
TOTAL: HEALTH SVCS/INDIVIDUALS BY FUND TYPE GENERAL REVENUE FUND		25,757			1301.00.00.00 1000

BIEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/10/2011 17:18 PAGE: 5
BUDGET PERIOD: 2001-2012 EXPENDITURES BY

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

STATE OF PROKIDA	13305 /	AND AFFROFRIATION CAT	EGORI	
	COL G64 ACT APP (3) FY 2010-11 POS AMOUNT PO	ACT APP (3) N/R 2010-11 DS AMOUNT		CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH FAMILY HLTH OUTPATNT/NUTRN HEALTH AND HUMAN SERVICES COUNTY HEALTH DEPARTMENTS PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD AID TO LOCAL GOVERNMENTS G/A-FAMILY PLANNING SVCS				6400000 6420000 64200300 13 1306.00.00.00 33N0000
GENERAL REVENUE FUND -STATE	858,213	• • • • •		1000 1
CONTR TO COUNTY HLTH UNITS				050329
GENERAL REVENUE FUND -STATE	1,005,371	1,005,371		1000 1
G/A-PRIMARY CARE PROGRAM				050331
GENERAL REVENUE FUND -STATE	2,838,477			1000 1
TOTAL: REDIRECT RECURRING APPROPRIATE TO NONRECURRING - ADD TOTAL ISSUE	ATIONS 4,702,061	4,702,061		33N0100
TOTAL: COUNTY HEALTH DEPARTMENTS BY FUND TYPE GENERAL REVENUE FUND	, ,	4,702,061		<u>1306.00.00.00</u> 1000
TOTAL: FAMILY HLTH OUTPATNT/NUTRN BY FUND TYPE GENERAL REVENUE FUND	-,,	4,827,818		64200300 1000
	======================================			

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STATE OF FLORIDA	IS	SUE AND APPROPRIATION	CATEGORY	
	ACT APP (3) FY 2010-11 POS AMOU	COL G65 ACT APP (3) N/R 2010-11 IT POS AMOUNT		CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH INFECTIOUS DISEASE CNTRL HEALTH AND HUMAN SERVICES HEALTH SVCS/INDIVIDUALS PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATION TO NONRECURRING - ADD OTHER PERSONAL SERVICES	vis			6400000 6420000 64200400 13 1301.00.00.00 33N0000
GENERAL REVENUE FUND -STA	•	01 1,591		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STA	•	257,928		1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
GENERAL REVENUE FUND -STA	ATE 9,8	9,822		1000 1
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STA	•	27,842		1000 1
TOTAL: REDIRECT RECURRING APPROI TO NONRECURRING - ADI TOTAL ISSUE	PRIATIONS O	33 297,183		33N0100
TOTAL: HEALTH SVCS/INDIVIDUALS				1301.00.00.00
BY FUND TYPE				1301.00.00.00
GENERAL REVENUE FUND	297,1	33 297,183		1000

BIEADL01 LAS/PBS SYSTEM SP 02/10/2011 17:18 PAGE: 7 EXHIBIT D-3A BUDGET PERIOD: 2001-2012 EXPENDITURES BY

STATE OF FLORIDA			EXPENDITURES AND APPROPRIATI		
		COL G64 ACT APP (3) FY 2010-11	COL G65 ACT APP (3) N/R 2010-11 POS AMOUNT		CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH INFECTIOUS DISEASE CNTRL HEALTH AND HUMAN SERVICES INST SERVICES/TUBERCULOSIS PROGRAMS FUNDED AS NONRECURI REDIRECT RECURRING APPROPRIATO NONRECURRING - ADD OTHER PERSONAL SERVICES					64000000 64200000 64200400 13 1301.06.00.00 33N0000
GENERAL REVENUE FUND	-STATE	5,666 ======			1000 1
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	42,161	42,161		1000 1
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND		6,730			1000 1
FOOD PRODUCTS					070000
GENERAL REVENUE FUND	-STATE	43,854			1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES					100000 100777
GENERAL REVENUE FUND		109,453	·		1000 1
G/A-CONTRACT PROF SERVICES					100779
GENERAL REVENUE FUND	-STATE	45,614	•		1000 1
TOTAL: REDIRECT RECURRING AT TO NONRECURRING	PPROPRI				33N0100
TOTAL ISSUE		253,478	253,478		
TOTAL: INST SERVICES/TUBERCO	JLOSIS				1301.06.00.00
GENERAL REVENUE FUND		253,478	253,478		1000

BIEADL01 LAS/PBS SYSTEM	EXHIBIT D-3A	SP	02/10/2011 17:18 PAGE:	8
BUDGET PERIOD: 2001-2012	EXPENDITURES BY			
STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY			

COL G64 COL G65

ACT APP (3) ACT APP (3)

FY 2010-11 N/R 2010-11

POS AMOUNT POS AMOUNT

AMOUNT POS AMOUNT CODES

 HEALTH, DEPT OF
 6400000

 PGM: COMMUNITY PUBLIC HLTH
 6420000

 INFECTIOUS DISEASE CNTRL
 64200400

 HEALTH AND HUMAN SERVICES
 13

 COUNTY HEALTH DEPARTMENTS
 1306.00.00.00

 PROGRAMS FUNDED AS NONRECURRING
 33N0000

REDIRECT RECURRING APPROPRIATIONS
TO NONRECURRING - ADD 33N0100

AID TO LOCAL GOVERNMENTS 050000 CONTR TO COUNTY HLTH UNITS 050329

GENERAL REVENUE FUND -STATE 2,057,066 2,057,066 1000 1

TOTAL: INFECTIOUS DISEASE CNTRL

BY FUND TYPE

64200400

GENERAL REVENUE FUND....... 2,607,727 2,607,727 1000

BIEADL01 LAS/PBS SYSTEM	EXHIBIT D-3A	SP	02/10/2011 17:18 PAGE:	9
BUDGET PERIOD: 2001-2012	EXPENDITURES BY			

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY				
	COL G64 ACT APP (3) A FY 2010-11 N POS AMOUNT POS	CT APP (3) /R 2010-11	CODES		
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH ENVIRONMENTAL HEALTH SVCS HEALTH AND HUMAN SERVICES ENVIRONMENTAL HEALTH PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD EXPENSES	S		6400000 6420000 6420600 13 1302.00.00.00 33N0000		
GENERAL REVENUE FUND -STA	FE 68,627		1000 1		
SPECIAL CATEGORIES CONTRACTED SERVICES			100000 100777		
GENERAL REVENUE FUND -STA	ΓE 31,911	31,911	1000 1		
TOTAL: REDIRECT RECURRING APPROPR TO NONRECURRING - ADD	RIATIONS		33N0100		
TOTAL ISSUE	100,538	• • • • • • • • • • • • • • • • • • • •	·		
TOTAL: ENVIRONMENTAL HEALTH BY FUND TYPE			1302.00.00.00		
GENERAL REVENUE FUND	100,538	100,538	1000		

BIEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/10/2011 17:18 PAGE: 10 BUDGET PERIOD: 2001-2012 EXPENDITURES BY

STATE OF FLORIDA	ISSUE ANI	D APPROPRIATION CATEGORY	
	COL G64 ACT APP (3) A0 FY 2010-11 N, POS AMOUNT POS	CT APP (3)	CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH ENVIRONMENTAL HEALTH SVCS HEALTH AND HUMAN SERVICES COUNTY HEALTH DEPARTMENTS PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD AID TO LOCAL GOVERNMENTS CONTR TO COUNTY HLTH UNITS			6400000 6420000 64200600 13 1306.00.00.00 33N0000 33N0100 050000 050329
GENERAL REVENUE FUND -STAT	•	•	1000 1
TOTAL: ENVIRONMENTAL HEALTH SVCS BY FUND TYPE	कर कर क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं क्रियं		64200600
GENERAL REVENUE FUND	. 740,717	740,717	1000

BIEADL01 LAS/PBS SYSTEM	EXHIBIT D-3A	SP	02/10/2011 17:18 PAGE:	11
BUDGET PERIOD: 2001-2012	EXPENDITURES BY			

BUDGET PERIOD: 2001-2012 EXPENDITURES BY
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

		- -	
		ACT APP (3)	CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH CTY HLTH LOC HLTH NEED HEALTH AND HUMAN SERVICES LOCAL HEALTH NEEDS PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD AID TO LOCAL GOVERNMENTS CONTR TO COUNTY HLTH UNITS			64000000 64200000 64200700 13 1306.01.00.00 33N0000 33N0100 050000 050329
GENERAL REVENUE FUND -STATE	8,114,336	8,114,336	1000 1
COMMUNITY HLTH INITIATIVES			052250
GENERAL REVENUE FUND -STATE	114,857	• • •	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATION ON NONRECURRING - ADD	ATIONS		33N0100
TOTAL ISSUE	8,229,193	• •	
TOTAL: LOCAL HEALTH NEEDS BY FUND TYPE			1306.01.00.00
GENERAL REVENUE FUND	8,229,193	8,229,193	1000

BIEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/10/2011 17:18 PAGE: 12
BUDGET PERIOD: 2001-2012 EXPENDITURES BY
STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

COL G64 COL G65 ACT APP (3) ACT APP (3)

FY 2010-11 N/R 2010-11
POS AMOUNT POS AMOUNT

HEALTH. DEPT OF

PGM: COMMUNITY PUBLIC HLTH
SW PUBLIC HLTH SUPPORT SVC

PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
PROGRAMS FUNDED AS NONRECURRING
REDIRECT RECURRING APPROPRIATIONS
TO NONRECURRING - ADD
EXPENSES

GENERAL REVENUE FUND -STATE 15,250 15,250

50 1000 1

CODES

64000000

64200000

64200800

33N0000

33N0100

040000

1208.00.00.00

12

BIEADL01 LAS/PBS SYSTEM BUDGET PERIOD: 2001-2012

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1000

ISSUE AND APPROPRIATION CATEGORY STATE OF FLORIDA COL G64 COL G65 ACT APP (3) ACT APP (3) FY 2010-11 N/R 2010-11 POS AMOUNT POS AMOUNT CODES HEALTH, DEPT OF 64000000 PGM: COMMUNITY PUBLIC HLTH 64200000 SW PUBLIC HLTH SUPPORT SVC 64200800 GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00 PROGRAMS FUNDED AS NONRECURRING 33N0000 REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD 33N0100 EXPENSES 040000 GENERAL REVENUE FUND -STATE 16,989 16,989 1000 1 SPECIAL CATEGORIES 100000 CONTRACTED SERVICES 100777 -STATE 24,625 24,625 GENERAL REVENUE FUND 1000 1 TOTAL: REDIRECT RECURRING APPROPRIATIONS 33N0100 TO NONRECURRING - ADD TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00 BY FUND TYPE

BIEADL01 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/10/2011 17:18 PAGE: 14

BUDGET PERIOD: 2001-2012 EXPENDITURES BY

STATE OF FLORIDA		ISSUE A	ND APPROPRIATIO	ON CATEGORY	
		COL G64 ACT APP (3) FY 2010-11 S AMOUNT PO			CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH SW PUBLIC HLTH SUPPORT SVO GOV OPERATIONS/SUPPORT PHARMACY SERVICES PROGRAMS FUNDED AS NONRECU REDIRECT RECURRING APPROPE TO NONRECURRING - ADD OTHER PERSONAL SERVICES	JRRING				6400000 6420000 64200800 16 1602.01.00.00 33N0000
GENERAL REVENUE FUND	-STATE	1,273	1,273		1000 1
EXPENSES					040000
GENERAL REVENUE FUND		58,706	•		1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES					100000 100777
GENERAL REVENUE FUND		2,435	2,435		1000 1
DRUGS/VACCINES/BIOLOGICAL	ıS				101015
GENERAL REVENUE FUND		2,589,266			1000 1
TOTAL: REDIRECT RECURRING TO NONRECURRING TOTAL ISSUE	APPROPRIATI - ADD	ONS 2,651,680	2,651,680		33N0100
TOTAL: PHARMACY SERVICES BY FUND TYPE GENERAL REVENUE FUND		2,651,680			1602.01.00.00 1000

BIEADL01 LAS/PBS SYSTEM

GENERAL REVENUE FUND.....

EXHIBIT D-3A

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1000

BUDGET PERIOD: 2001-2012 STATE OF FLORIDA EXPENDITURES BY

STATE OF FLORIDA		ISSUE AN	O APPROPRIATIO	ON CATEGORY	
		COL G64 CT APP (3) A0 Y 2010-11 N, AMOUNT POS	CT APP (3) /R 2010-11		CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH SW PUBLIC HLTH SUPPORT SVC GOV OPERATIONS/SUPPORT LABORATORY SERVICES PROGRAMS FUNDED AS NONRECU REDIRECT RECURRING APPROPR TO NONRECURRING - ADD EXPENSES	 RRING				6400000 6420000 64200800 16 1602.02.00.00 33N0000
GENERAL REVENUE FUND		169,276			1000 1
OPERATING CAPITAL OUTLAY					060000
GENERAL REVENUE FUND		17,575	- • • • •		1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES					100000 100777
GENERAL REVENUE FUND	-STATE	•	54,652		1000 1
TOTAL: REDIRECT RECURRING TO NONRECURRING	APPROPRIATION - ADD				33N0100
TOTAL ISSUE		•	•		
TOTAL: LABORATORY SERVICES BY FUND TYPE					1602.02.00.00

241,503 241,503

BUDGET	PERIOD:	2001-2012
BIEADL01	LAS/PBS	SYSTEM

EXHIBIT D-3A EXPENDITURES BY

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STATE OF FLORIDA	ISSUE AND APPROPRIATION CATEGORY	
	COL G64 COL G65 ACT APP (3) ACT APP (3) FY 2010-11 N/R 2010-11 POS AMOUNT POS AMOUNT	CODES
HEALTH, DEPT OF PGM: COMMUNITY PUBLIC HLTH SW PUBLIC HLTH SUPPORT SVC GOV OPERATIONS/SUPPORT VITAL STATISTICS PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD EXPENSES		6400000 6420000 64200800 16 1602.03.00.00 33N0000
GENERAL REVENUE FUND -STATE	12,236 12,236	1000 1
TOTAL: SW PUBLIC HLTH SUPPORT SVC BY FUND TYPE		64200800
GENERAL REVENUE FUND	2,962,283 2,962,283	1000

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BUDGET PERIOD: 2001-2012 EXPENDITURES BY

STATE OF FLORIDA ISSUE AND APPROPRIATION CATEGORY

	ISSUE	AND APPROPRIATI	ON CATEGORY	
	ACT APP (3) FY 2010-11 POS AMOUNT	ACT APP (3) N/R 2010-11 POS AMOUNT		CODES
RING ATIONS				6400000 6430000 64300100 13 1301.00.00.00 33N0000
		•		1000 1
				040000
	•			1000 1
				060000
-STATE	•			1000 1
				100000 100655
	•			1000 1
				102936
	-	•		1000 1
PPROPRIA - ADD	ATIONS 3,009,159	3,009,159		33N0100
ALS				1301.00.00.00
		•		1000
	ATIONS -STATE -STATE -STATE -STATE -STATE -STATE -ADD -ALS	COL G64 ACT APP (3) FY 2010-11 POS AMOUNT	COL G64 COL G65 ACT APP (3) ACT APP (3) FY 2010-11 N/R 2010-11 POS AMOUNT POS AMOUNT	ACT APP (3) ACT APP (3) FY 2010-11 N/R 2010-11 POS AMOUNT POS AMOUNT

BIEADLO1 LAS/PBS SYSTEM EXHIBIT D-3A SP 02/10/2011 17:18 PAGE: 18

BUDGET PERIOD: 2001-2012 EXPENDITURES BY

BUDGET PERIOD: 2001-2012 STATE OF FLORIDA	ISSUE A	EXPENDITURES BY ID APPROPRIATION CATEGOR	RY
	COL G64 ACT APP (3) FY 2010-11 POS AMOUNT PO	ACT APP (3) N/R 2010-11 S AMOUNT	CODES
HEALTH, DEPT OF PGM: CHILDREN'S MED SVCS CHILD SPECL HLTH CARE GOV OPERATIONS/SUPPORT EXEC LEADERSHIP/SUPPRT SVC PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD OTHER PERSONAL SERVICES			6400000 6430000 64300100 16 1602.00.00.00 33N0000
GENERAL REVENUE FUND -STATE	1,386	•	1000 1
EXPENSES			040000
GENERAL REVENUE FUND -STATE	35,484	*	1000 1
SPECIAL CATEGORIES G/A-MED SVCS AB/NEG CHILD			100000 100655
GENERAL REVENUE FUND -STATE	2,896	• •	1000 1
TOTAL: REDIRECT RECURRING APPROPRIATION TO NONRECURRING - ADD TOTAL ISSUE	ATIONS	39,766	33N0100
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		•	1602.00.00.00
BY FUND TYPE GENERAL REVENUE FUND	39.766	39,766	1000
TOTAL: CHILD SPECL HLTH CARE		*	64300100
BY FUND TYPE GENERAL REVENUE FUND	3,048,925	3,048,925	1000

BIEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2001-2012

EXHIBIT D-3A

EXPENDITURES BY

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STATE OF FLORIDA	ISS	UE AND APPROPRIATION	CATEGORY	
	COL G64 ACT APP (3) FY 2010-11 POS AMOUN	ACT APP (3) N/R 2010-11		CODES
HEALTH, DEPT OF PGM: HLTH CARE PRAC/ACCESS COMMUNITY HEALTH RES HEALTH AND HUMAN SERVICES HEALTH SVCS/INDIVIDUALS PROGRAMS FUNDED AS NONRECURRIN REDIRECT RECURRING APPROPRIATI TO NONRECURRING - ADD EXPENSES				6400000 6440000 64400200 13 1301.00.00.00 33N0000
GENERAL REVENUE FUND -S	TATE 13,54	3 13,543		1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
GENERAL REVENUE FUND -S	TATE 5,42	1 5,421		1000 1
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -S		2 288,752		1000 1
TOTAL: REDIRECT RECURRING APPR TO NONRECURRING - A TOTAL ISSUE	OPRIATIONS DD	6 307,716		33N0100
TOTAL ISSUE	•	0 307,716		
TOTAL: HEALTH SVCS/INDIVIDUALS BY FUND TYPE				1301.00.00.00
GENERAL REVENUE FUND	307,71	6 307,716		1000

BIEADL01	LAS/PBS	SYSTEM
BUDGET	PERIOD:	2001-201

EXHIBIT D-3A EXPENDITURES BY

EXPENDITURES BY

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STATE OF FLORIDA	ISSUE AN	ND APPROPRIATION CATEGORY	
	COL G64 ACT APP (3) FY 2010-11 POS AMOUNT POS	N/R 2010-11	CODES
HEALTH, DEPT OF PGM: HLTH CARE PRAC/ACCESS COMMUNITY HEALTH RES HEALTH AND HUMAN SERVICES COUNTY HEALTH DEPARTMENTS PROGRAMS FUNDED AS NONRECURRING REDIRECT RECURRING APPROPRIATIONS TO NONRECURRING - ADD AID TO LOCAL GOVERNMENTS			6400000 6440000 64400200 13 1306.00.00.00 33N0000
CONTR TO COUNTY HLTH UNITS			050329
GENERAL REVENUE FUND -STATE		17,847	1000 1
TOTAL: COMMUNITY HEALTH RES BY FUND TYPE			64400200
GENERAL REVENUE FUND	325,563	325,563	1000
TOTAL: REPORT		=========	
BY FUND GENERAL REVENUE FUND -STATE	24,700,135	24,700,135	1000 1