

31850
 31850
 63700

Support Staff

Pay

Tenure

Dorothy	30.0
Jill	31.5
Pam Co	50.0
Betty	38.5
Fra Support	47.5
[Ros]	45.0

Policy Analysts

Jeanne	[30.6] D
Sandy	[36.1] D
Debbie Fine	[45.0]

Senior Policy Analysts

Lyn	50.0	<1
Diana	75.0	3+
Steve	65.0	3+
Mike	[120.0] D	
Dennis	[80.0] D	
Diane	[83.2] D	
Molly	65.0	1+

Kelly

White House Office Employees:

Ben-Ami, Jeremy	\$100,000
Brostrom, Molly	\$60,000
Cicetti, Pamela	\$50,000
Fine, Deborah	\$45,000
Fleming, Patricia	\$112,000
Jennings, Christopher	\$95,000
Levi, Jeffrey	\$82,000
Magaziner, Ira	\$110,000
Rasco, Carol	\$125,000
Reed, Bruce	\$100,000
Romani replacement	<u>\$31,500</u>
TOTAL	\$910,500

<u>DPC Reimbursable Details</u>	<u>Salary</u>		<u>Reimb. Sal.</u>	<u>Benefits</u>	<u>Reimb. Total</u>	<u>Inc. in calculation</u>
→ Janet Abrams		???????????	\$31,850	\$8,281	\$40,131	40,131
Bublick-Max, Sandra (PMI)	\$36,174		\$0	\$0	\$0	* March 31st Pay
Burke, Dennis	\$80,834		\$40,262	\$10,066	\$50,328	* Dennis 50,328
Cohen, Michael	\$120,886		\$60,211	\$15,053	\$75,264	* Mike 75,264
Demeo, Julie	\$38,330	Not included in calculation	\$19,092	\$4,773	\$23,864	
Demeo replacement	\$68,000	75	\$33,870	\$8,467	\$42,337	
Regas, Diane	\$83,284		\$41,482	\$10,371	\$51,853	* Diana 51,853
Smartt, Jeanine (PMI)	\$30,658		\$0	\$0	\$0	* 2217k
DPC TOTAL	\$458,166		\$175,826	\$43,956	\$219,782	
			FY97 Budget @ 70%		\$219,100	\$ 200 17k
			FY97 Budget @ 75%		\$234,750	

21 + 15 40,000
Dennis
Detaille
budget

176
10
186

FY1997 Personnel Cost Projection
~~July 11, 1996~~ Sept. 9, 1996

	PP#T				
	Salary	Benefits	Total	Total Salary	Total Benefits
<i>Domestic Policy Council - J102A</i>					
Drye, Elizabeth	\$2,875.20	\$752.99	\$3,628.19	\$75,042.72	\$19,653.04
Fortuna, Diana	\$2,875.20	\$829.85	\$3,705.05	\$75,042.72	\$21,659.09
Hogan, Lyn (Fine replacement)	\$1,916.80	\$373.74	\$2,290.54	\$50,028.48	\$9,754.61
Karayannis, Dorothy	\$1,149.60	\$283.15	\$1,432.75	\$30,004.56	\$7,390.22
Klein, Jennifer	\$2,875.20	\$576.47	\$3,451.67	\$75,042.72	\$15,045.87
Mays, Cathy	\$1,476.00	\$128.11	\$1,604.11	\$38,523.60	\$3,343.67
Miller, Rosalyn (?replacement)	\$1,724.14	\$431.03	\$2,155.17	\$45,000.00	\$11,250.00
Ricketson, Denise	\$1,820.80	\$561.89	\$2,382.69	\$47,522.88	\$14,665.33
Warnath, Stephen	\$2,492.00	\$663.60	\$3,155.60	\$65,041.20	\$17,319.96
Weinstein, Paul	\$2,875.20	\$750.23	\$3,625.43	\$75,042.72	\$19,581.00
Schmidt replacement	\$2,298.85	\$574.71	\$2,873.56	\$60,000.00	\$15,000.00
			\$0.00		
	\$24,378.99	\$5,925.78	\$30,304.77	\$636,291.60	\$154,662.78
		FY97 Budget		\$650,812.00	\$148,500.00

Supplanted 9/9/96
 per Atlas

12/11/95

THE WHITE HOUSE OFFICE
DIVISION STATUS LISTING
AS OF: DECEMBER 08, 1995

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DIVISION	NAME	PAY PLAN	GRADE	STEP	SALARY	STATUS	
DOMESTIC POLICY COUNCIL	BEN AMI, JEREMY DEPUTY ASSISTANT TO THE PRESIDENT	AD	00	00	100,000.00	EMPLOYEE	WH <i>bdi - Kelly - Ken Holmes</i>
	BROSTROM, MOLLY BRITT SENIOR POLICY ANALYST	AD	00	00	60,000.00	EMPLOYEE	WH
	CICETTI, PAMELA EXECUTIVE ASSISTANT	AD	00	00	50,000.00	EMPLOYEE	WH
	FLEMING, PATRICIA S DIRECTOR OF THE OFFICE OF NATIONAL AIDS POLICY	AD	00	00	112,000.00	EMPLOYEE	WH
	JENNINGS, CHRISTOPHER C SPECIAL ASST TO THE PRESIDENT FOR HEALTH POLICY DEV	AD	00	00	95,000.00	EMPLOYEE	WH
	LEVI, JEFFREY W DEPUTY DIRECTOR OF THE OFFICE OF NATIONAL AIDS POLICY	AD	00	00	82,000.00	EMPLOYEE	WH
	MAGAZINER, IRA C SENIOR ADVISOR TO THE PRESIDENT	AD	00	00	110,000.00	EMPLOYEE	WH
	RASCO, CAROL H ASSISTANT TO THE PRESIDENT FOR DOMESTIC POLICY	AD	00	00	125,000.00	EMPLOYEE	WH
	REED, BRUCE N DEPUTY ASSISTANT TO THE PRESIDENT FOR DOMESTIC POLICY	AD	00	00	100,000.00	EMPLOYEE	WH
	ROMANI, PATRICIA E SPECIAL ASSISTANT TO THE DOMESTIC POLICY ADVISOR	AD	00	00	31,200.00	EMPLOYEE	WH
DOMESTIC POLICY COUNCIL					865,200.00		10

TOTAL: DOMESTIC POLICY COUNCIL

865,200.00

For Official Use Only

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12/04/95

OFFICE OF POLICY DEVELOPMENT
DIVISION STATUS LISTING
AS OF: DECEMBER 01, 1995

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DIVISION	NAME	PAY PLAN	GRADE	STEP	SALARY	STATUS
DOMESTIC POLICY COUNCIL	BURKE, BRIAN E TRIAL ATTORNEY	GS	14		.00	DETAILEE
	BURKE, DENNIS K SENIOR POLICY ANALYST	GS	13		.00	DETAILEE
	DEMO, JULIE E CONFIDENTIAL ASSISTANT	GS	11		.00	DETAILEE
	FINE, DEBORAH L SENIOR POLICY ANALYST	AD	00	00	45,000.00	EMPLOYEE
	FORTUNA, DIANA SENIOR POLICY ANALYST	AD	00	00	75,000.00	EMPLOYEE
	KARAYANNIS, DOROTHY EXECUTIVE ASSISTANT	AD	00	00	30,000.00	EMPLOYEE
	KLEIN, JENNIFER L SENIOR POLICY ANALYST	AD	00	00	65,000.00	EMPLOYEE
	MAYS, CATHY R STAFF ASSISTANT	AD	00	00	38,500.00	EMPLOYEE
	MCCOWN, ROSEMARY GAYNOR SENIOR POLICY ANALYST	GS	15		.00	DETAILEE
	MILLER, ROSALYN A EXECUTIVE ASSISTANT	AD	00	00	45,000.00	EMPLOYEE
	RICKETSON, DENISE STAFF ASSISTANT	AD	00	00	47,500.00	EMPLOYEE
	SCHMIDT, MICHAEL T SENIOR POLICY ANALYST	AD	00	00	65,000.00	EMPLOYEE

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OFFICE OF POLICY DEVELOPMENT
DIVISION STATUS LISTING
AS OF: DECEMBER 08, 1995

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DIVISION	NAME	PAY PLAN GRADE STEP	SALARY	STATUS
DOMESTIC POLICY COUNCIL	WALDMAN, MICHAEL	AD 00 00	85,000.00	EMPLOYEE
	SPECIAL ASSISTANT TO THE PRESIDENT FOR POLICY COORDINATION			
	✓ WARNATH, STEPHEN C	AD 00 00	65,000.00	EMPLOYEE
	POLICY ANALYST			
	✓ WEINSTEIN JR, PAUL J	AD 00 00	75,000.00 70,000.00	EMPLOYEE
	SPECIAL ASSISTANT TO THE PRESIDENT			
DOMESTIC POLICY COUNCIL			631,000.00	15
TOTAL: DOMESTIC POLICY COUNCIL	631,000.00		1934,200.00	36

FY1997 Personnel Cost Projection
August 19, 1996

485,000

60

Domestic Policy Council - J102A	PP#T	Salary	Benefits	Total Salary	Total Benefits
Drye, Elizabeth		\$2,875.20	\$752.99	\$75,042.72	\$19,653.04
Fortuna, Diana		\$2,875.20	\$829.85	\$75,042.72	\$21,659.09
Hogan, Lyn (Fine replacement)		\$1,916.80	\$373.74	\$50,028.48	\$9,754.61
Karayannis, Dorothy		\$1,149.60	\$283.15	\$30,004.56	\$7,390.22
Klein, Jennifer		\$2,875.20	\$576.47	\$75,042.72	\$15,045.87
Mays, Cathy		\$1,476.00	\$128.11	\$38,523.60	\$3,343.67
Miller, Rosalyn (?replacement)		\$1,724.14	\$431.03	\$45,000.00	\$11,250.00
Ricketson, Denise		\$1,820.80	\$561.89	\$47,522.88	\$14,665.33
Warnath, Stephen		\$2,492.00	\$663.60	\$65,041.20	\$17,319.96
Weinstein, Paul		\$2,875.20	\$750.23	\$75,042.72	\$19,581.00
Schmidt replacement		\$1,915.71	\$478.93	\$50,000.00	\$12,500.00
		\$23,995.85	\$5,829.99	\$626,291.60	\$152,162.78
			FY97 Budget		

Portman's salary budget

①

95,000 total Ros/Schmidt replacement

②

Detailers

- Warnath and Denise replacement at
38,330 → 6 - 21K
10 - 25K in detailers
budget overspent.

OPD Total \$1,971,882.32 \$483,813.66
OPD FY 97 Budget \$2,018,000.00 \$450,000.00

OPD FY 1996 Personnel Cost Projection
September 9, 1996

	PP# U		PP#V		PP# W		PP# X		PP# Y
	Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary
<i>Domestic Policy Council - J102A</i>									
Drye, Elizabeth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fine, Deborah	\$1,437.20	\$410.53	\$1,724.80	\$479.70	\$1,724.80	\$479.70	\$1,724.80	\$479.70	\$1,724.80
Fortuna, Diana	\$2,875.20	\$832.02	\$2,875.20	\$832.02	\$2,875.20	\$793.83	\$2,875.20	\$653.76	\$2,875.20
Hogan, Lyn (Fine replacement)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Karayannis, Dorothy	\$1,149.60	\$221.64	\$1,149.60	\$282.64	\$1,149.60	\$282.64	\$1,149.60	\$282.64	\$1,149.60
Klein, Jennifer	\$2,492.00	\$560.64	\$2,492.00	\$560.64	\$2,492.00	\$560.64	\$2,492.00	\$560.64	\$2,492.00
Mays, Cathy	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00
Miller, Rosalyn	\$1,724.80	\$410.71	\$1,724.80	\$410.71	\$1,724.80	\$410.71	\$1,724.80	\$410.71	\$1,724.80
Ricketson, Denise	\$1,820.80	\$549.25	\$1,820.80	\$549.25	\$1,820.80	\$549.25	\$1,820.80	\$549.25	\$1,820.80
Schmidt, Michael	\$2,492.00	\$739.03	\$2,492.00	\$739.03	\$2,492.00	\$739.03	\$2,492.00	\$739.03	\$2,492.00
Waldman, Michael	\$3,258.40	\$722.99	\$3,258.40	\$722.99	\$3,258.40	\$723.00	\$3,258.40	\$722.99	\$3,258.40
Warnath, Stephen	\$2,300.00	\$614.76	\$2,492.00	\$661.34	\$2,492.00	\$661.34	\$2,492.00	\$661.34	\$2,492.00
Weinstein, Paul	\$2,492.00	\$655.81	\$2,683.20	\$701.80	\$2,683.20	\$701.80	\$2,683.20	\$701.80	\$2,683.20
Schmidt replacement									
Miller replacement									
<u>Lump sum leave:</u>									
Miller, Rosalyn									
Ricketson, Denise									
Schmidt, Michael									
DPC TOTAL	\$23,518.00	\$5,845.49	\$24,188.80	\$6,068.23	\$24,188.80	\$6,030.05	\$24,188.80	\$5,889.97	\$24,188.80

1 Debbie Fine moved from OPD payroll to WHO payroll effective June 23, 1996

Benefits	PP# Z Salary	Benefits	PP# A Salary	Benefits	PP# B Salary	Benefits	PP# C Salary	Benefits	PP# D Salary	Benefits	PP# E Salary	Benefits
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,437.60	\$345.76	\$2,875.20	\$691.48
\$479.70	\$1,724.80	\$479.70	\$1,724.80	\$479.70	\$1,724.80	\$479.70	\$1,724.80	\$480.21	\$1,724.80	\$480.21	\$1,724.80	\$480.21
\$653.76	\$2,875.20	\$193.43	\$2,875.20	\$832.02	\$2,875.20	\$832.02	\$2,875.20	\$829.85	\$2,781.41	\$786.66	\$2,875.20	\$829.85
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$282.64	\$1,149.60	\$282.64	\$1,149.60	\$282.64	\$1,149.60	\$282.64	\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$1,149.60	\$283.15
\$560.64	\$2,492.00	\$560.64	\$2,492.00	\$560.64	\$2,492.00	\$499.64	\$2,492.00	\$499.64	\$2,875.20	\$576.47	\$2,875.20	\$576.47
\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11
\$410.71	\$1,724.80	\$410.71	\$1,724.80	\$410.71	\$1,724.80	\$410.71	\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$1,724.80	\$411.22
\$549.25	\$1,820.80	\$549.25	\$1,820.80	\$549.25	\$1,820.80	\$549.25	\$1,820.80	\$547.08	\$1,820.80	\$547.08	\$1,820.80	\$561.89
\$670.93	\$2,492.00	\$584.53	\$2,492.00	\$739.03	\$2,492.00	\$739.03	\$2,492.00	\$731.55	\$2,492.00	\$731.55	\$2,492.00	\$731.55
\$722.99	\$3,258.40	\$722.99	\$3,258.40	\$925.01	\$3,833.60	\$1,063.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$661.34	\$2,492.00	\$661.34	\$2,492.00	\$661.34	\$2,492.00	\$661.34	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60
\$586.26	\$2,683.20	\$535.44	\$2,683.20	\$701.80	\$2,683.20	\$701.80	\$2,683.20	\$704.06	\$2,779.20	\$727.15	\$2,875.20	\$750.23
\$5,706.33	\$24,188.80	\$5,108.78	\$24,188.80	\$6,270.25	\$24,764.00	\$6,347.59	\$20,930.40	\$5,278.47	\$22,753.41	\$5,680.96	\$24,380.80	\$6,107.76

PP#F		PP#G		PP#H		PP#I		PP#J		PP#K	
Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits
\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$1,437.60	\$376.52
\$1,724.80	\$480.21	\$1,724.80	\$480.21	\$1,724.80	\$480.21	\$1,724.80	\$480.21	\$1,724.80	\$480.21	\$862.40	\$240.10
\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$3,018.96	\$864.41	\$2,875.20	\$829.85	\$1,437.60	\$414.95
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$574.80	\$141.58
\$2,875.20	\$576.47	\$2,875.20	\$576.47	\$2,875.20	\$576.47	\$2,875.20	\$576.47	\$2,875.20	\$576.47	\$1,437.60	\$288.25
\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$738.00	\$64.06
\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$862.40	\$205.60
\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$910.40	\$281.20
\$2,492.00	\$731.55	\$2,492.00	\$731.55	\$2,492.00	\$731.55	\$2,492.00	\$731.55	\$2,492.00	\$731.55	\$1,246.00	\$365.78
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$1,246.00	\$331.81
\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$1,437.60	\$375.14
\$24,380.80	\$6,169.27	\$24,380.80	\$6,169.27	\$24,380.80	\$6,169.27	\$24,524.56	\$6,203.83	\$24,380.80	\$6,169.27	\$12,190.40	\$3,084.99

PP#L		PP#M		PP#N		PP#O		PP#P		PP#Q	
Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits
\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99
\$1,724.80	\$480.21	\$1,724.80	\$480.21	\$1,724.80	\$480.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$2,875.20	\$829.85
\$0.00	\$0.00	\$0.00	\$0.00	\$958.40	\$186.87	\$1,916.80	\$430.95	\$1,916.80	\$430.95	\$1,916.80	\$430.95
\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$1,149.60	\$283.15	\$1,149.60	\$294.65	\$1,149.60	\$294.65
\$2,875.20	\$576.47	\$2,875.20	\$576.47	\$2,875.20	\$576.47	\$2,875.20	\$576.47	\$2,875.20	\$691.48	\$2,875.20	\$691.48
\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11
\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$1,724.80	\$411.22	\$862.40	\$238.29	\$0.00	\$0.00
\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89
\$2,492.00	\$731.55	\$2,492.00	\$731.55	\$1,246.00	\$366.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60
\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23
								\$5,540.92	\$423.88		
				\$7,413.70	567.15						
\$24,380.80	\$6,169.27	\$24,380.80	\$6,169.27	\$31,506.90	\$6,558.44	\$22,080.80	\$5,388.46	\$21,218.40	\$5,342.04	\$20,356.00	\$5,103.75

PP#R		PP#S		PP#T		PP#U		Salary	Benefits
Salary	Benefits	Salary	Benefits	Salary	Benefits	Salary	Benefits	Total	Total
\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$2,875.20	\$752.99	\$1,725.12	\$451.79	\$47,728.32	\$12,407.41
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,346.00	\$9,290.84
\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$2,875.20	\$829.85	\$1,725.12	\$497.91	\$75,092.69	\$20,634.54
\$1,916.80	\$430.95	\$1,916.80	\$430.95	\$1,916.80	\$430.95	\$1,150.08	\$258.57	\$13,609.28	\$3,031.14
\$1,149.60	\$294.65	\$1,149.60	\$294.65	\$1,149.60	\$294.65	\$689.76	\$176.79	\$30,004.56	\$7,389.54
\$2,875.20	\$691.48	\$2,875.20	\$691.48	\$2,875.20	\$691.48	\$1,725.12	\$414.89	\$71,593.92	\$15,425.47
\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$1,476.00	\$128.11	\$885.60	\$76.87	\$38,523.60	\$3,343.68
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,220.80	\$8,664.21
\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,820.80	\$561.89	\$1,092.48	\$337.13	\$47,522.88	\$14,534.84
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,348.00	\$13,737.62
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,642.40	\$6,326.31
\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$2,492.00	\$663.60	\$1,495.20	\$398.16	\$64,849.20	\$17,255.31
\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$2,875.20	\$750.23	\$1,725.12	\$450.14	\$73,027.52	\$18,796.45
						\$1,149.43	\$287.36	\$1,149.43	\$287.36
						\$1,034.48	\$258.62	\$1,034.48	\$258.62
						???	???		
						Total Lump Sum		\$12,954.62	\$991.03
\$20,356.00	\$5,103.75	\$20,356.00	\$5,103.75	\$20,356.00	\$5,103.75	\$14,397.51	\$3,608.23	\$620,647.70	\$152,374.37
						FY96 Budget		\$650,812.00	\$150,536.00