

**REPORT TO THE TWENTY-THIRD HAWAII STATE  
LEGISLATURE 2007**

**IN ACCORDANCE WITH THE PROVISIONS OF ACT 178,  
PART VII, SECTION 159, SLH 2005**

**DEPARTMENT OF HUMAN SERVICES  
DECEMBER 2006**

**REPORT ON ACT 178, PART VII, SECTION 159, RELATING TO THE STATE  
BUDGET, SESSION LAWS HAWAII 2005**

Act 178, Part VII, Section 159, Session Laws Hawaii 2005, requires the Department of Human Services to submit quarterly reports on the Department of Human Services position vacancies of over one year.

The report is to include:

- 1) a listing of each position
- 2) the program ID to which the program is assigned
- 3) the position number
- 4) the budgeted salary
- 5) an explanation of what the Department is using the salary for
- 6) the identification of the cumulative amount of budgeted salary that has not been used to pay for the position since it became vacant
- 7) the anticipated fill date for the position
- 8) if the vacant position is not filled due to lack of federal funds, identification of when additional federal funds to fill the position are anticipated

This report is for the 1<sup>st</sup> quarter of FY 2006-2007.

**FY '07 1ST QUARTER VACANCY REPORT ACT 178 SECTION 159**

<b>PGM ID</b>	<b>Position No.</b>	<b>Position Title</b>	<b>FTE</b>	<b>MOF</b>	<b>Budgeted Salary</b>	<b>Date of Vacancy</b>	<b>Expect to Fill</b>	<b>Cumulative Budgeted Salary Not Used</b>	<b>Explanation of What DHS is Using the Budgeted Salary For</b>	<b>If the vacant position is federally funded and not filled due to inadequate federal funds, identify when additional federal funds to fill the position are anticipated</b>
220	5861	GENERAL LABORER I	1.00	N	26,796.00	03/17/05	03/31/07	42,427.00	Salary did not divert to other funds.	N/A
220	5951	CARPENTER I	1.00	N	34,068.00	10/01/04	11/01/06	68,136.00	Salary did not divert to other funds.	N/A
220	8752	GEN CONSTR & MTNCE SUPVR I	1.00	N	45,120.00	12/31/02	03/31/07	172,960.00	Salary did not divert to other funds.	N/A
220	8849	PUBLIC HOUSING SUPERVISOR IV	1.00	N	40,716.00	04/16/05	03/31/07	61,074.00	Salary did not divert to other funds.	N/A
220	8853	GENERAL LABORER II	1.00	N	28,144.00	07/12/05	03/31/07	35,180.00	Salary did not divert to other funds.	N/A
220	9719	GENERAL LABORER I	1.00	N	27,364.00	10/04/05	03/31/07	27,364.00	Salary did not divert to other funds.	N/A
220	31664	PROCUREMENT & SUPPLY SPCLT III	1.00	W	37,632.00	07/01/05	03/31/07	47,040.00	Salary did not divert to other funds.	N/A
220	32210	CLERK TYPIST II	1.00	N	22,932.00	05/16/03	03/31/07	78,351.00	Salary did not divert to other funds.	N/A
220	51784	CLERK TYPIST II	1.00	N	22,932.00	06/02/03	03/31/07	76,440.00	Salary did not divert to other funds.	N/A
220	100886	HOUSING DEVELOPMENT SPCLT I	1.00	N	56,040.00	09/01/05	03/31/07	60,710.00	Salary did not divert to other funds.	N/A
222	5635	PUBLIC HOUSING SPECIALIST II	1.00	N	34,824.00	12/01/93	03/31/07	446,908.00	Salary did not divert to other funds.	N/A
222	5647	CLERK IV	1.00	A	24,792.00	09/29/03	03/31/07	76,442.00	Salary did not divert to other funds.	N/A
222	14977	CLERK STENOGRAPHER III	1.00	N	25,764.00	12/31/02	03/31/07	98,762.00	Salary did not divert to other funds.	N/A
222	27584	CLERK TYPIST II	1.00	N	22,932.00	04/13/05	03/31/07	34,398.00	Salary did not divert to other funds.	N/A
222	40643	CLERK TYPIST II	1.00	A	22,932.00	04/16/04	03/31/07	57,330.00	Salary did not divert to other funds.	N/A
222	42526	PUBLIC HOUSING SPECIALIST I	1.00	N	32,184.00	01/03/05	09/29/06	56,322.00	Salary did not divert to other funds.	N/A
222	111419	CLERK TYPIST II	1.00	N	22,932.00	11/01/01	03/31/07	112,749.00	Salary did not divert to other funds.	N/A
222	111467	PUBLIC HOUSING SPECIALIST II	1.00	N	34,824.00	04/01/05	03/31/07	52,236.00	Salary did not divert to other funds.	N/A
222	111468	PUBLIC HOUSING SPECIALIST II	1.00	N	32,184.00	07/01/05	03/31/07	40,230.00	Salary did not divert to other funds.	N/A
224	27585	CLERK TYPIST II	1.00	A	22,932.00	11/27/00	03/31/07	135,681.00	Salary did not divert to other funds.	N/A
225	2800	SECRETARY IV	1.00	W	34,824.00	10/01/03	03/31/07	104,472.00	Salary did not divert to other funds.	N/A
225	25649	STATE HOUSING DEVELOPMENT ADMR	1.00	N	81,444.00	07/01/99	03/31/07	590,469.00	Salary did not divert to other funds.	N/A
225	42107	ACCOUNTANT II	1.00	W	34,824.00	05/23/02	03/31/07	153,806.00	Salary did not divert to other funds.	N/A
225	103024	CONTRACT ADMINISTRATOR	1.00	N	65,257.00	01/03/05	03/31/07	114,199.75	Salary did not divert to other funds.	N/A
229	5854	ACCOUNTANT IV	1.00	W	40,716.00	08/24/05	03/31/07	47,502.00	Salary did not divert to other funds.	N/A
229	22265	ACCOUNT CLERK III	1.00	W	25,764.00	02/09/04	03/31/07	68,704.00	Salary did not divert to other funds.	N/A
229	30111	PERSONNEL MGMT SPECIALIST IV	1.00	N	40,716.00	09/06/05	03/31/07	44,109.00	Salary did not divert to other funds.	N/A
229	41252	ACCOUNTANT IV	1.00	N	40,716.00	07/01/04	03/31/07	91,611.00	Salary did not divert to other funds.	N/A
229	41267	PROGRAM BUDGET ANALYST IV	1.00	N	40,716.00	02/22/05	03/31/07	67,860.00	Salary did not divert to other funds.	N/A
229	42095	CLERK TYPIST II	1.00	W	22,932.00	12/10/01	03/31/07	110,838.00	Salary did not divert to other funds.	N/A
229	100882	HOUSING FINANCE SPCLT II	1.00	N	45,840.00	07/06/00	03/31/07	286,500.00	Salary did not divert to other funds.	N/A
229	105642	HCDCH SYS ANALYST/PROGRAMER IV	1.00	W	63,000.00	09/21/05	03/31/07	68,250.00	Salary did not divert to other funds.	N/A
236	1664	ELIGIBILITY WORKER III	0.56	A	15,026.00	02/09/04	03/31/07	40,069.33	Funds are used for overtime and temporary assignment as needed.	N/A

**FY '07 1ST QUARTER VACANCY REPORT ACT 178 SECTION 159**

<b>PGM ID</b>	<b>Position No.</b>	<b>Position Title</b>	<b>FTE</b>	<b>MOF</b>	<b>Budgeted Salary</b>	<b>Date of Vacancy</b>	<b>Expect to Fill</b>	<b>Cumulative Budgeted Salary Not Used</b>	<b>Explanation of What DHS is Using the Budgeted Salary For</b>	<b>If the vacant position is federally funded and not filled due to inadequate federal funds, identify when additional federal funds to fill the position are anticipated</b>
236	1664	ELIGIBILITY WORKER III	0.44	N	11,806.00	02/09/04	03/31/07	31,482.67	Funds are used for overtime and temporary assignment as needed.	N/A
236	1692	ELIGIBILITY WORKER III	0.56	A	15,026.00	09/16/03	03/31/07	46,330.17	Funds are used for overtime and temporary assignment as needed.	N/A
236	1692	ELIGIBILITY WORKER III	0.44	N	11,806.00	09/16/03	03/31/07	36,401.83	Funds are used for overtime and temporary assignment as needed.	N/A
236	5476	CLERK TYPIST II	0.57	A	13,071.00	03/01/05	03/31/07	20,695.75	Funds are used for overtime and temporary assignment as needed.	N/A
236	5476	CLERK TYPIST II	0.43	N	9,861.00	03/01/05	03/31/07	15,613.25	Funds are used for overtime and temporary assignment as needed.	N/A
236	6407	ELIGIBILITY WORKER III	0.57	A	15,294.00	03/22/04	03/31/07	39,509.50	Funds are used for overtime and temporary assignment as needed.	N/A
236	6407	ELIGIBILITY WORKER III	0.43	N	11,538.00	03/22/04	03/31/07	29,806.50	Funds are used for overtime and temporary assignment as needed.	N/A
236	6412	CLERK TYPIST II	0.57	A	13,071.00	07/01/05	03/31/07	16,338.75	Funds are used for overtime and temporary assignment as needed.	N/A
236	6412	CLERK TYPIST II	0.43	N	9,861.00	07/01/05	03/31/07	12,326.25	Funds are used for overtime and temporary assignment as needed.	N/A
236	7715	ELIGIBILITY WORKER III	0.57	A	15,294.00	10/01/03	03/31/07	45,882.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	7715	ELIGIBILITY WORKER III	0.43	N	11,538.00	10/01/03	03/31/07	34,614.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	14145	ELIGIBILITY WORKER III	0.57	A	15,294.00	10/01/03	03/31/07	45,882.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	14145	ELIGIBILITY WORKER III	0.43	N	11,538.00	10/01/03	03/31/07	34,614.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	22139	ELIGIBILITY WORKER I	0.57	A	15,294.00	06/01/04	03/31/07	35,686.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	22139	ELIGIBILITY WORKER I	0.43	N	11,538.00	06/01/04	03/31/07	26,922.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	22149	ELIGIBILITY WORKER I	0.57	A	15,814.00	09/16/04	03/31/07	32,945.83	Funds are used for overtime and temporary assignment as needed.	N/A
236	22149	ELIGIBILITY WORKER I	0.43	N	11,930.00	09/16/04	03/31/07	24,854.17	Funds are used for overtime and temporary assignment as needed.	N/A
236	22156	ELIGIBILITY WORKER I	0.57	A	17,613.00	06/06/02	03/31/07	76,323.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	22156	ELIGIBILITY WORKER I	0.43	N	13,287.00	06/06/02	03/31/07	57,577.00	Funds are used for overtime and temporary assignment as needed.	N/A

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236	24182	ELIGIBILITY WORKER III	0.57	A	15,294.00	06/16/04	03/31/07	35,686.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	24182	ELIGIBILITY WORKER III	0.43	N	11,538.00	06/16/04	03/31/07	26,922.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	28069	ELIGIBILITY WORKER III	0.57	A	16,512.00	06/29/05	03/31/07	22,016.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	28069	ELIGIBILITY WORKER III	0.43	N	12,456.00	06/29/05	03/31/07	16,608.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	28129	ELIGIBILITY WORKER III	0.57	A	15,294.00	07/01/05	03/31/07	19,117.50	Funds are used for overtime and temporary assignment as needed.	N/A
236	28129	ELIGIBILITY WORKER III	0.43	N	11,538.00	07/01/05	03/31/07	14,422.50	Funds are used for overtime and temporary assignment as needed.	N/A
236	34715	ELIGIBILITY WORKER I	0.57	A	15,294.00	12/31/04	03/31/07	28,039.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	34715	ELIGIBILITY WORKER I	0.43	N	11,538.00	12/31/04	03/31/07	21,153.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	45537	SOCIAL WORKER III	0.50	A	18,816.00	10/01/05	03/31/07	18,816.00	Funds are used for overtime and temporary assignment as needed.	N/A
236	45537	SOCIAL WORKER III	0.50	N	18,816.00	10/01/05	03/31/07	18,816.00	Funds are used for overtime and temporary assignment as needed.	N/A
238	23609	CLERK III	1.00	N	22,932.00	07/01/03	03/31/07	74,529.00	Not used for any other purpose.	N/A
238	24443	DISABILITY CLAIMS SPCLT III	1.00	N	37,632.00	05/01/04	03/31/07	90,944.00	Not used for any other purpose.	N/A
238	48675	DISABILITY CLAIMS SPCLT IV	1.00	N	40,716.00	07/01/05	03/31/07	50,895.00	Not used for any other purpose.	N/A
238	51804	DISABILITY CLAIMS SPCLT III	1.00	N	37,632.00	10/18/04	03/31/07	75,264.00	Not used for any other purpose.	N/A
301	1715	SOCIAL WORKER IV	0.58	A	20,198.00	04/30/05	03/31/07	30,297.00	DHS is using the budgeted salary to cover other personnel costs associated with compliance with Federal and State mandates, such as the Child Protection and Treatment Act, the Adoption and Safe Families Act, the federally mandated Program Improvement Plan, and Chapter 587, Hawaii Revised Statutes. The funds are used for overtime to conduct investigations of allegations of child abuse and/or neglect, for emergency placements, to provide court ordered visits to parents and siblings of children in out-of-home care and overtime hours that are needed by existing staff to cover job responsibilities of vacant positions, staff turnover and approved or emergency vacation and sick leave.	N/A
301	1715	SOCIAL WORKER IV	0.42	N	14,626.00	04/30/05	03/31/07	21,939.00	See justification for position no. 1715, MOF A	N/A
301	5825	SOCIAL WORKER IV	0.58	A	23,615.00	08/07/04	03/31/07	51,165.83	See justification for position no. 1715, MOF A	N/A
301	5825	SOCIAL WORKER IV	0.42	N	17,101.00	08/07/04	03/31/07	37,052.17	See justification for position no. 1715, MOF A	N/A

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301	17449	FAMILY SERVICES ASSISTANT	0.42	A	11,713.00	09/16/05	03/31/07	12,689.08	See justification for position no. 1715, MOF A	N/A
301	17449	FAMILY SERVICES ASSISTANT	0.58	N	16,175.00	09/16/05	03/31/07	17,522.92	See justification for position no. 1715, MOF A	N/A
301	26398	CLERK TYPIST II	0.57	A	13,071.00	07/18/05	03/31/07	16,338.75	See justification for position no. 1715, MOF A	N/A
301	26398	CLERK TYPIST II	0.43	N	9,861.00	07/18/05	03/31/07	12,326.25	See justification for position no. 1715, MOF A	N/A
301	29788	SECRETARY I	0.42	A	10,009.00	08/16/05	10/01/06	11,677.17	See justification for position no. 1715, MOF A	N/A
301	29788	SECRETARY I	0.58	N	13,823.00	08/16/05	10/01/06	16,126.83	See justification for position no. 1715, MOF A	N/A
301	39416	SOCIAL SERVICE ASSISTANT IV	0.59	A	15,201.00	01/07/05	11/01/06	26,601.75	See justification for position no. 1715, MOF A	N/A
301	39416	SOCIAL SERVICE ASSISTANT IV	0.41	N	10,563.00	01/07/05	11/01/06	18,485.25	See justification for position no. 1715, MOF A	N/A
301	39419	CLERK TYPIST II	0.59	A	13,530.00	07/10/04	03/31/07	30,442.50	See justification for position no. 1715, MOF A	N/A
301	39419	CLERK TYPIST II	0.41	N	9,402.00	07/10/04	03/31/07	21,154.50	See justification for position no. 1715, MOF A	N/A
301	42342	SOCIAL SERVICE ASSISTANT IV	0.42	A	10,821.00	10/27/03	03/31/07	32,463.00	See justification for position no. 1715, MOF A	N/A
301	42342	SOCIAL SERVICE ASSISTANT IV	0.58	N	14,943.00	10/27/03	03/31/07	44,829.00	See justification for position no. 1715, MOF A	N/A
301	42366	SOCIAL WORKER II	0.58	A	24,562.00	10/08/05	03/31/07	24,562.00	See justification for position no. 1715, MOF A	N/A
301	42366	SOCIAL WORKER II	0.42	N	17,786.00	10/08/05	03/31/07	17,786.00	See justification for position no. 1715, MOF A	N/A
301	42375	SOCIAL WORKER II	0.58	A	20,198.00	11/01/03	03/31/07	58,910.83	See justification for position no. 1715, MOF A	N/A
301	42375	SOCIAL WORKER II	0.42	N	14,626.00	11/01/03	03/31/07	42,659.17	See justification for position no. 1715, MOF A	N/A
301	46328	CLERK III	1.00	A	22,932.00	10/01/03	03/31/07	68,796.00	See justification for position no. 1715, MOF A	N/A
301	46389	ELIGIBILITY WORKER III	1.00	A	31,332.00	06/01/05	03/31/07	41,776.00	See justification for position no. 1715, MOF A	N/A
301	46390	CLERK III	1.00	A	22,932.00	09/20/05	03/31/07	24,843.00	See justification for position no. 1715, MOF A	N/A
301	108919	CASE SUPPORT AIDE	1.00	A	22,020.00	05/08/04	03/31/07	53,215.00	See justification for position no. 1715, MOF A	N/A
301	111041	CASE SUPPORT AIDE	0.75	A	16,515.00	12/30/04	03/31/07	30,277.50	See justification for position no. 1715, MOF A	N/A
301	111041	CASE SUPPORT AIDE	0.25	N	5,505.00	12/30/04	03/31/07	10,092.50	See justification for position no. 1715, MOF A	N/A
301	112751	SOCIAL WORKER III	1.00	N	40,716.00	09/07/05	03/31/07	44,109.00	See justification for position no. 1715, MOF A	N/A
301	113086	CLERK TYPIST II	0.75	A	17,199.00	10/15/05	03/31/07	17,199.00	See justification for position no. 1715, MOF A	N/A
301	113086	CLERK TYPIST II	0.25	N	5,733.00	10/15/05	03/31/07	5,733.00	See justification for position no. 1715, MOF A	N/A
301	117015	CRISIS AIDE	1.00	N	23,045.00	07/16/05	03/31/07	28,806.25	See justification for position no. 1715, MOF A	N/A
301	117021	CRISIS WORKER	1.00	N	39,492.00	06/01/05	03/31/07	52,656.00	See justification for position no. 1715, MOF A	N/A
301	117201	VOLUNTARY CASE MANAGER	1.00	N	42,144.00	12/07/04	03/31/07	77,264.00	See justification for position no. 1715, MOF A	N/A
301	117205	VOLUNTARY CASE MANAGER	1.00	N	42,144.00	12/07/04	03/31/07	77,264.00	See justification for position no. 1715, MOF A	N/A
301	117504	SOCIAL SERVICE AID III	0.75	A	17,199.00	07/01/05	03/31/07	21,498.75	See justification for position no. 1715, MOF A	N/A
301	117504	SOCIAL SERVICE AID III	0.25	N	5,733.00	07/01/05	03/31/07	7,166.25	See justification for position no. 1715, MOF A	N/A
302	47444	SOCIAL SERVICE AID III	1.00	N	22,020.00	07/10/04	03/31/07	49,545.00	Funds are used for overtime and temporary assignment as needed.	N/A

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302	47445	SOCIAL WORKER I	1.00	N	34,824.00	04/01/04	03/31/07	87,060.00	Funds are used for overtime and temporary assignment as needed.	N/A
302	51832	SOCIAL WORKER II	1.00	A	37,632.00	07/09/05	03/31/07	47,040.00	Funds are used for overtime and temporary assignment as needed.	N/A
302	51836	SOCIAL WORKER IV	1.00	N	40,716.00	08/01/05	03/31/07	47,502.00	Funds are used for overtime and temporary assignment as needed.	N/A
503	11645	YOUTH CORRECTIONS OFFICER (FP)	1.00	A	38,256.00	08/24/05	03/31/07	44,632.00	To cover unbudgeted overtime costs.	N/A
503	31681	BUILDING MAINTENANCE WORKER II	1.00	A	40,368.00	03/01/05	03/31/07	63,916.00	To cover unbudgeted overtime costs.	N/A
503	34341	SOCIAL WORKER IV	1.00	A	40,716.00	08/30/03	03/31/07	128,934.00	To cover unbudgeted overtime costs.	N/A
503	39715	LPN - CORRECTIONS (FP)	1.00	A	32,844.00	01/31/03	08/01/06	123,165.00	To cover unbudgeted overtime costs.	N/A
503	51790	YOUTH CORRECTIONS OFFICER	1.00	A	36,816.00	01/01/05	10/16/06	64,428.00	To cover unbudgeted overtime costs.	N/A
503	117166	YOUTH CORRECTIONS OFFICER	1.00	A	35,412.00	07/31/05	03/31/07	44,265.00	To cover unbudgeted overtime costs.	N/A
503	117173	YOUTH CORRECTIONS OFFICER	1.00	A	35,412.00	11/23/04	03/31/07	67,873.00	To cover unbudgeted overtime costs.	N/A
503	117182	YOUTH CORRECTIONS OFFICER	1.00	A	35,412.00	11/23/04	03/31/07	67,873.00	To cover unbudgeted overtime costs.	N/A
503	117215	CORRECTIONS RECR SPCLT III	1.00	A	37,632.00	12/16/04	03/31/07	68,992.00	To cover unbudgeted overtime costs.	N/A
601	4546	SOCIAL WORKER III	1.00	A	40,716.00	02/12/05	03/31/07	67,860.00	Other expenses in categories exceeded expected budget amounts.	N/A
601	26715	CLERK TYPIST II	1.00	A	22,932.00	06/01/05	03/31/07	30,576.00	Other expenses in categories exceeded expected budget amounts.	N/A
601	100457	SOCIAL WORKER IV	0.50	A	20,358.00	08/23/05	03/31/07	23,751.00	Other expenses in categories exceeded expected budget amounts.	N/A
601	100457	SOCIAL WORKER IV	0.50	N	20,358.00	08/23/05	03/31/07	23,751.00	Other expenses in categories exceeded expected budget amounts.	N/A
601	101628	SOCIAL WORKER IV	0.50	A	20,358.00	08/23/05	03/31/07	23,751.00	Other expenses in categories exceeded expected budget amounts.	N/A
601	101628	SOCIAL WORKER IV	0.50	N	20,358.00	08/23/05	03/31/07	23,751.00	Other expenses in categories exceeded expected budget amounts.	N/A
802	4534	EMPLOYMENT SVC SPCLT III	0.22	A	8,279.00	03/03/04	03/31/07	21,387.42	Not used for any other purpose.	N/A
802	4534	EMPLOYMENT SVC SPCLT III	0.78	N	29,353.00	03/03/04	03/31/07	75,828.58	Not used for any other purpose.	N/A
802	10778	ORIENTATN & MOBLTY THRPST III	0.22	A	8,279.00	07/31/04	03/31/07	18,627.75	Not used for any other purpose.	N/A
802	10778	ORIENTATN & MOBLTY THRPST III	0.78	N	29,353.00	07/31/04	03/31/07	66,044.25	Not used for any other purpose.	N/A
802	14579	VOCATIONAL REHAB SPCLT III	0.22	A	7,080.00	08/18/05	03/31/07	8,260.00	Not used for any other purpose.	N/A
802	14579	VOCATIONAL REHAB SPCLT III	0.78	N	25,104.00	08/18/05	03/31/07	29,288.00	Not used for any other purpose.	N/A
802	31327	VOCATIONAL REHAB SPCLT IV	0.22	A	7,080.00	05/14/05	03/31/07	10,030.00	Not used for any other purpose.	N/A
802	31327	VOCATIONAL REHAB SPCLT IV	0.78	N	25,104.00	05/14/05	03/31/07	35,564.00	Not used for any other purpose.	N/A

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<b>PGM ID</b>	<b>Position No.</b>	<b>Position Title</b>	<b>FTE</b>	<b>MOF</b>	<b>Budgeted Salary</b>	<b>Date of Vacancy</b>	<b>Expect to Fill</b>	<b>Cumulative Budgeted Salary Not Used</b>	<b>Explanation of What DHS is Using the Budgeted Salary For</b>	<b>If the vacant position is federally funded and not filled due to inadequate federal funds, identify when additional federal funds to fill the position are anticipated</b>
807	100202	PROP MGT COORD ASST	1.00	W	42,180.00	07/01/04	03/31/07	94,905.00	Salary did not divert to other funds.	N/A
901	4535	SOCIAL WORKER V	0.48	A	22,003.00	01/18/05	03/31/07	38,505.25	Partially used for cost of temporary assignment pay and overtime	N/A
901	4535	SOCIAL WORKER V	0.52	N	23,837.00	01/18/05	03/31/07	41,714.75	Partially used for cost of temporary assignment and overtime pay, and to fund other expenses that exceeded budgeted amounts.	N/A
901	25105	SOCIAL WORKER V	0.53	A	24,295.00	07/01/05	03/31/07	30,368.75	Partially used for cost of temporary assignment pay and overtime.	N/A
901	25105	SOCIAL WORKER V	0.47	N	21,545.00	07/01/05	03/31/07	26,931.25	Partially used for cost of temporary assignment and overtime pay, and to fund other expenses that exceeded budgeted amounts.	N/A
901	32858	SOCIAL WORKER IV	0.48	A	19,544.00	10/14/05	03/31/07	19,544.00	Partially used for cost of temporary assignment pay and overtime	N/A
901	32858	SOCIAL WORKER IV	0.52	N	21,172.00	10/14/05	03/31/07	21,172.00	Partially used for cost of temporary assignment and overtime pay, and to fund other expenses that exceeded budgeted amounts.	N/A
901	43853	SOCIAL WORKER V	0.53	A	24,295.00	06/01/05	03/31/07	32,393.33	Partially used for overtime pay to positions covering duties of vacant positions.	N/A
901	43853	SOCIAL WORKER V	0.47	N	21,545.00	06/01/05	03/31/07	28,726.67	Partially used for overtime pay to positions covering duties of vacant position and to fund other expenses that exceeded budgeted amounts.	N/A
901	103046	PROGRAM SPECIALIST (AGING) VI	0.50	A	24,786.00	02/01/05	03/31/07	41,310.00	Partially used for cost of temporary assignment pay and overtime.	N/A
901	103046	PROGRAM SPECIALIST (AGING) VI	0.50	N	24,786.00	02/01/05	03/31/07	41,310.00	Partially used for cost of temporary assignment and overtime pay, and to fund other expenses that exceeded budgeted amounts.	N/A
902	5404	MEDICAL CARE CONSULTANT	0.50	A	29,382.00	10/05/00	03/31/07	176,292.00	Fund overtime.	N/A
902	5404	MEDICAL CARE CONSULTANT	0.50	N	29,382.00	10/05/00	03/31/07	176,292.00	Fund overtime.	N/A
902	41093	CLERK TYPIST II	0.50	A	11,466.00	07/23/05	03/31/07	14,332.50	Fund overtime.	N/A
902	41093	CLERK TYPIST II	0.50	N	11,466.00	07/23/05	03/31/07	14,332.50	Fund overtime.	N/A
902	43845	ELIGIBILITY WORKER III	0.50	A	14,484.00	10/01/05	03/31/07	14,484.00	Fund overtime.	N/A
902	43845	ELIGIBILITY WORKER III	0.50	N	14,484.00	10/01/05	03/31/07	14,484.00	Fund overtime.	N/A



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<b>PGM ID</b>	<b>Position No.</b>	<b>Position Title</b>	<b>FTE</b>	<b>MOF</b>	<b>Budgeted Salary</b>	<b>Date of Vacancy</b>	<b>Expect to Fill</b>	<b>Cumulative Budgeted Salary Not Used</b>	<b>Explanation of What DHS is Using the Budgeted Salary For</b>	<b>If the vacant position is federally funded and not filled due to inadequate federal funds, identify when additional federal funds to fill the position are anticipated</b>
902	47474	ELIGIBILITY WORKER II	0.50	A	14,484.00	07/31/04	03/31/07	32,589.00	Fund overtime.	N/A
902	47474	ELIGIBILITY WORKER II	0.50	N	14,484.00	07/31/04	03/31/07	32,589.00	Fund overtime.	N/A
902	48687	ACCOUNT CLERK II	0.50	A	11,466.00	07/09/02	03/31/07	48,730.50	Fund overtime.	N/A
902	48687	ACCOUNT CLERK II	0.50	N	11,466.00	07/09/02	03/31/07	48,730.50	Fund overtime.	N/A
902	51862	CLERK TYPIST II	0.50	A	11,466.00	05/13/03	03/31/07	39,175.50	Fund overtime.	N/A
902	51862	CLERK TYPIST II	0.50	N	11,466.00	05/13/03	03/31/07	39,175.50	Fund overtime.	N/A
902	110722	HEALTH CARE FINCG (TPL) ASST	0.50	A	15,078.00	03/01/02	03/31/07	69,107.50	Fund overtime.	N/A
902	110722	HEALTH CARE FINCG (TPL) ASST	0.50	N	15,078.00	03/01/02	03/31/07	69,107.50	Fund overtime.	N/A
903	1722	SOCIAL SERVICES MANAGER II	0.53	A	34,643.00	02/01/04	03/31/07	92,381.33	Funds are used for overtime and temporary assignment as needed.	N/A
903	1722	SOCIAL SERVICES MANAGER II	0.47	N	30,721.00	02/01/04	03/31/07	81,922.67	Funds are used for overtime and temporary assignment as needed.	N/A
903	4637	SECRETARY IV	0.53	A	20,931.00	08/16/05	03/31/07	24,419.50	Funds are used for overtime and temporary assignment as needed.	N/A
903	4637	SECRETARY IV	0.47	N	18,561.00	08/16/05	03/31/07	21,654.50	Funds are used for overtime and temporary assignment as needed.	N/A
903	45523	SELF-SUFF/SUPP SVCS SPCLT III	0.50	A	18,816.00	07/01/03	03/31/07	61,152.00	Funds are used for overtime and temporary assignment as needed.	N/A
903	45523	SELF-SUFF/SUPP SVCS SPCLT III	0.50	N	18,816.00	07/01/03	03/31/07	61,152.00	Funds are used for overtime and temporary assignment as needed.	N/A
904	33361	PERSONNEL TECHNICIAN VI	1.00	A	27,888.00	07/30/05	03/31/07	34,860.00	Used to help offset shortfall in HMS 904 personal services.	N/A