

OCAS/SPR Comparison Report

FY2023

72 TULSA

I013 GLENPOOL

| OCAS Expenditure Data |             |            | SPR Details |          |            | Difference |
|-----------------------|-------------|------------|-------------|----------|------------|------------|
| Job Class             | Object Code | Expended   | Job Class   | Pay Type | Salary     |            |
| 106                   | 110         | 81,581.90  | 106         | 110      | 102,871.00 | -21,289.10 |
| 106                   | 116         | 1,116.63   | 106         | 116      | 1,411.00   | -294.37    |
| 106                   | 192         | 452.38     | 106         | 192      | 500.00     | -47.62     |
| 106                   | 197         | 755.69     | 106         | 197      | 875.00     | -119.31    |
| 106                   | 214         | 29.83      | 106         | 214      | 38.00      | -8.17      |
| 106                   | 251         | 5,060.19   | 106         | 251      | 6,373.00   | -1,312.81  |
| 106                   | 115         | 662.24     | 106         | 331      | 837.00     | -174.76    |
| 108                   | 213         | 6,921.18   | 108         | 334      | 6,775.00   | 146.18     |
| 108                   | 110         | 78,443.67  | 108         | 110      | 78,444.00  | -0.33      |
| 108                   | 116         | 725.57     | 108         | 116      | 726.00     | -0.43      |
| 108                   | 170         | 3,000.00   | 108         | 170      | 1,000.00   | 2,000.00   |
| 108                   | 197         | 265.00     | 108         | 197      | 265.00     | 0.00       |
| 108                   | 214         | 34.54      | 108         | 214      | 35.00      | -0.46      |
| 108                   | 251         | 5,407.29   | 108         | 251      | 5,181.00   | 226.29     |
| 109                   | 125         | 2,371.15   | 109         | 332      | 1,802.00   | 569.15     |
| 109                   | 213         | 7,537.08   | 109         | 334      | 7,525.00   | 12.08      |
| 109                   | 110         | 80,880.00  | 109         | 110      | 80,880.00  | 0.00       |
| 109                   | 116         | 1,410.53   | 109         | 116      | 1,411.00   | -0.47      |
| 109                   | 120         | 11,428.10  | 109         | 120      | 11,398.00  | 30.10      |
| 109                   | 193         | 4,687.50   | 109         | 193      | 4,492.00   | 195.50     |
| 109                   | 197         | 150.00     | 109         | 197      | 150.00     | 0.00       |
| 109                   | 214         | 37.68      | 109         | 214      | 38.00      | -0.32      |
| 109                   | 224         | 36.11      | 109         | 224      | 35.00      | 1.11       |
| 109                   | 251         | 4,680.13   | 109         | 251      | 4,680.00   | 0.13       |
| 109                   | 261         | 354.83     | 109         | 261      | 340.00     | 14.83      |
| 110                   | 110         | 182,806.17 | 110         | 110      | 182,756.00 | 50.17      |
| 110                   | 116         | 2,267.98   | 110         | 116      | 2,270.00   | -2.02      |

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| Job Class             | Object Code | Expended   | Job Class   | Pay Type | Salary     |            |
| 110                   | 192         | 500.00     | 110         | 192      | 500.00     | 0.00       |
| 110                   | 197         | 700.00     | 110         | 197      | 700.00     | 0.00       |
| 110                   | 213         | 15,177.60  | 110         | 213      | 103.00     | 15,074.60  |
| 110                   | 214         | 109.90     | 110         | 214      | 111.00     | -1.10      |
| 110                   | 251         | 10,735.74  | 110         | 251      | 10,729.00  | 6.74       |
| 110                   | 115         | 836.52     | 110         | 331      | 837.00     | -0.48      |
| 115                   | 110         | 140,500.00 | 115         | 110      | 140,500.00 | 0.00       |
| 115                   | 115         | 11,332.13  | 115         | 115      | 11,332.00  | 0.13       |
| 115                   | 116         | 628.80     | 115         | 116      | 628.00     | 0.80       |
| 115                   | 197         | 875.00     | 115         | 197      | 875.00     | 0.00       |
| 115                   | 213         | 866.74     | 115         | 213      | 867.00     | -0.26      |
| 115                   | 214         | 37.68      | 115         | 214      | 38.00      | -0.32      |
| 115                   | 251         | 10,014.51  | 115         | 251      | 10,015.00  | -0.49      |
| 301                   | 120         | 28,781.77  | 301         | 120      | 27,581.00  | 1,200.77   |
| 301                   | 261         | 2,178.56   | 301         | 261      | 2,088.00   | 90.56      |
| 322                   | 180         | 3,333.32   | 322         | 180      | 5,000.00   | -1,666.68  |
| 601                   | 120         | 30,695.03  | 601         | 120      | 30,687.00  | 8.03       |
| 601                   | 150         | 778.07     | 601         | 150      | 778.00     | 0.07       |
| 601                   | 224         | 37.68      | 601         | 224      | 38.00      | -0.32      |
| 601                   | 223         | 7,537.08   | 601         | 335      | 7,525.00   | 12.08      |
| 612                   | 125         | 2,276.28   | 612         | 332      | 2,276.00   | 0.28       |
| 612                   | 120         | 150,095.39 | 612         | 120      | 147,067.00 | 3,028.39   |
| 612                   | 223         | 8,192.75   | 612         | 223      | 586.00     | 7,606.75   |
| 612                   | 224         | 75.36      | 612         | 224      | 73.00      | 2.36       |
| 612                   | 261         | 11,333.24  | 612         | 261      | 11,089.00  | 244.24     |
| 614                   | 120         | 130,931.60 | 614         | 120      | 131,650.00 | -718.40    |
| 614                   | 125         | 4,552.58   | 614         | 125      | 570.00     | 3,982.58   |

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| Job Class             | Object Code | Expended     | Job Class   | Pay Type | Salary       |            |
| 614                   | 150         | 1,444.74     | 614         | 150      | 1,405.00     | 39.74      |
| 614                   | 223         | 26,500.21    | 614         | 223      | 3,275.00     | 23,225.21  |
| 614                   | 224         | 184.66       | 614         | 224      | 190.00       | -5.34      |
| 614                   | 261         | 1,714.74     | 614         | 261      | 1,828.00     | -113.26    |
| 615                   | 120         | 340,217.41   | 615         | 120      | 330,935.00   | 9,282.41   |
| 615                   | 125         | 9,389.68     | 615         | 125      | 379.00       | 9,010.68   |
| 615                   | 150         | 9,753.15     | 615         | 150      | 9,310.00     | 443.15     |
| 615                   | 180         | 500.00       | 615         | 180      | 500.00       | 0.00       |
| 615                   | 223         | 68,891.86    | 615         | 223      | 8,948.00     | 59,943.86  |
| 615                   | 224         | 422.74       | 615         | 224      | 425.00       | -2.26      |
| 615                   |             | 0.00         | 615         | 332      | 8,725.00     | -8,725.00  |
| 615                   |             | 0.00         | 615         | 335      | 57,930.00    | -57,930.00 |
| 615                   | 193         | 826.75       | 615         |          | 0.00         | 826.75     |
| 690                   | 120         | 44,806.83    | 690         | 120      | 44,843.00    | -36.17     |
| 690                   | 150         | 5,844.18     | 690         | 150      | 5,844.00     | 0.18       |
| 690                   | 223         | 9,620.33     | 690         | 223      | 2,083.00     | 7,537.33   |
| 690                   | 224         | 37.68        | 690         | 224      | 38.00        | -0.32      |
|                       |             | 1,576,371.66 |             |          | 1,524,009.00 | 52,362.66  |