

Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

160SES	SENIOR EXECUTIVE SERVICE	\$ 95,726	0.8	\$ 311,901	2.1
C7B1XX	COMMUNITY WORKER I	\$ 601	0.0	\$ -	0.0
G3A4XX	ADMIN ASSISTANT III	\$ 44,028	1.0	\$ 50,645	1.1
H1A1XX	PROGRAM COORDINATOR	\$ 60,000	1.0	\$ 111,898	1.9
H1A2XX	PROGRAM MANAGEMENT I	\$ 2,435,394	29.7	\$ 2,733,652	32.3
H1A3XX	PROGRAM MANAGEMENT II	\$ 907,304	8.5	\$ 869,921	7.7
H1A4XX	PROGRAM MANAGEMENT III	\$ -	0.0	\$ 83,349	1.0
H1B3XX	ADMINISTRATOR III	\$ 58,007	1.0	\$ 60,215	1.0
H1B4XX	ADMINISTRATOR IV	\$ 127,728	2.0	\$ 136,303	2.1
H1C3XX	ANALYST III	\$ -	0.0	\$ 8,738	0.1
H1C4XX	ANALYST IV	\$ -	0.0	\$ -	0.0
H1D3XX	DATA MANAGEMENT III	\$ 236,687	4.3	\$ 256,352	4.2
H1D4XX	DATA MANAGEMENT IV	\$ 269,329	4.0	\$ 123,503	1.9
H1D5XX	DATA MANAGEMENT V	\$ 16,360	0.2	\$ 1,950	0.0
H1D6XX	DATA MANAGEMENT VI	\$ 103,176	1.0	\$ 106,272	1.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$ 34,545	0.5	\$ 97,177	1.4
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 151,444	1.4	\$ 188,497	1.7
H1H2XX	CONTRACT ADMINISTRATOR	\$ 44,496	1.0	\$ 9,719	0.2
H1H3XX	CONTRACT ADMINISTRATOR	\$ 45,900	0.9	\$ 107,965	2.1
H1H4XX	CONTRACT ADMINISTRATOR	\$ 139,351	2.0	\$ 78,018	1.1
H1H5XX	CONTRACT ADMINISTRATOR	\$ 83,892	1.0	\$ 91,596	1.2
H1I4XX	GRANTS SPECIALIST IV	\$ -	0.0	\$ 47,301	0.7
H1J4XX	PLANNING SPECIALIST IV	\$ 70,932	1.0	\$ 3,874	0.1
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 53,291	0.7
H1Q4XX	LIAISON IV	\$ 66,840	1.0	\$ 68,844	1.0
H1Q5XX	LIAISON V	\$ 94,389	1.0	\$ 95,388	1.0
H1R5XX	POLICY ADVISOR V	\$ 80,688	1.0	\$ -	0.0

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		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
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(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H4K4XX	MKTG & COMM SPEC IV	\$ 132,725	1.9	\$ 131,079	1.8	
H4K6XX	MKTG & COMM SPEC VI	\$ -	0.0	\$ 24,231	0.2	
H4R1XX	PROGRAM ASSISTANT I	\$ 99,792	2.0	\$ 102,408	2.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 266,085	4.4	\$ 176,534	2.8	
H4S2IX	STATE SERV PROF TRAIN II	\$ 830	0.0	\$ -	0.0	
H6G8XX	MANAGEMENT	\$ -	0.0	\$ 38,146	0.3	
H8A1XX	ACCOUNTANT I	\$ 130,040	2.5	\$ 99,385	2.0	
H8A3XX	ACCOUNTANT III	\$ 75,084	1.0	\$ 77,340	1.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 44,760	1.0	\$ 47,007	0.9	
H8E1XX	BUDGET ANALYST I	\$ 57,036	1.0	\$ 58,752	1.0	
H8E2XX	BUDGET ANALYST II	\$ -	0.0	\$ -	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$ 165,084	2.0	\$ 178,419	2.0	
H8E4XX	BUDGET & POLICY ANLST IV	\$ 109,776	1.0	\$ 125,312	1.0	
	TOTAL	\$ 6,248,029	81.2	\$ 6,754,983	82.6	

(8) OFFICE OF BEHAVIORAL HEALTH, (C) SUBSTANCE USE TREATMENT AND PREVENTION SERVICES

Federal Grants

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H1A1XX	PROGRAM COORDINATOR	\$ -	0.0	\$ -	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$ 25,561	0.3	\$ -	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$ 6,406	0.1	\$ -	0.0	
H1B4XX	ADMINISTRATOR IV	\$ 33,528	0.5	\$ -	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$ 12,699	0.3	\$ -	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$ 16,686	0.3	\$ -	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$ 12,036	0.3	\$ -	0.0	

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		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
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(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

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CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

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Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H8A1XX	ACCOUNTANT I	\$ 11,744	0.3	\$ -	0.0
	TOTAL	\$ 118,660	1.9	\$ -	0.0

Housing Assistance Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H1D4XX	DATA MANAGEMENT IV	\$ -	0.0	\$ 17,165	0.2
	TOTAL	\$ -	0.0	\$ 17,165	0.2

(8) OFFICE OF BEHAVIORAL HEALTH, (D) INTEGRATED BEHAVIORAL HEALTH SERVICES

Criminal Justice Diversion Programs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H1A2XX	PROGRAM MANAGEMENT I	\$ 43,415	0.5	\$ 27,108	0.3
H4R1XX	PROGRAM ASSISTANT I	\$ -	0.0	\$ 21,467	0.4
	TOTAL	\$ 43,415	0.5	\$ 48,575	0.7

Recovery Support Services Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H1A2XX	PROGRAM MANAGEMENT I	\$ -	0.0	\$ 46,564	0.6
	TOTAL	\$ -	0.0	\$ 46,564	0.6

988 National Suicide Prevention Lifeline Network

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H1A2XX	PROGRAM MANAGEMENT I	\$ -	0.0	\$ 22,593	0.3
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CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

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Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

TOTAL		\$ -	0.0	\$ 22,593	0.3
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HB21-1258 Temporary Youth Mental Health Services Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$ 8,472	0.1
TOTAL		\$ -	0.0	\$ 8,472	0.1

(8) OFFICE OF BEHAVIORAL HEALTH, (E)MENTAL HEALTH INSTITUTES, (2) MENTAL HEALTH INSTITUTE AT FT. LOGAN

Personal Services

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CPPS Job (Job Class Name

160SES	SENIOR EXECUTIVE SERVICE	\$ 162,480.00	1.0	\$ 112,054.64	0.7
A4C1XX	SAFETY SECURITY OFF I	\$ 570,518.72	11.7	\$ 421,730.59	8.3
A4C2XX	SAFETY SECURITY OFF III	\$ 211,011.43	3.1	\$ 176,105.22	2.8
C1H1XX	DENTIST I	\$ 47,856.00	0.3	\$ 49,296.00	0.3
C4L1TX	SOCIAL WORK/COUNSELOR II	\$ 31,247.26	0.7	\$ 45,133.02	0.8
C4L2XX	SOCIAL WORK/COUNSELOR II	\$ 324,823.10	5.1	\$ 365,115.85	5.7
C4L3XX	SOCIAL WORK/COUNSELOR II	\$ 266,429.96	3.9	\$ 200,192.00	2.8
C4L4XX	SOCIAL WORK/COUNSELOR II	\$ 292,966.64	4.0	\$ 354,495.15	4.7
C4M2XX	PSYCHOLOGIST I	\$ 368,022.38	3.8	\$ 310,285.69	3.1
C4M3XX	PSYCHOLOGIST II	\$ 100,920.79	1.0	\$ 103,944.97	1.0
C5J2TX	CLINICAL THERAPIST II	\$ 133,479.23	2.8	\$ 141,264.62	2.9
C5J3XX	CLINICAL THERAPIST III	\$ 88,794.33	1.5	\$ 63,504.00	1.0
C5J4XX	CLINICAL THERAPIST IV	\$ 46,664.52	0.7	\$ 71,256.00	1.0
C5K3XX	THERAPIST III	\$ 117,133.77	1.3	\$ 31,120.36	0.3

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CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

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CPPS Job (Job Class Name					
C5K4XX	THERAPIST IV	\$ -	0.0	\$ 77,392.40	1.3	
C6P2XX	CLIENT CARE AIDE II	\$ 7,527.29	0.2	\$ 1,087.09	0.0	
C6Q5XX	DENTAL CARE V	\$ 23,839.46	0.3	\$ 23,936.44	0.3	
C6R1XX	HEALTH CARE TECH I	\$ 666.61	0.0	\$ 1,840.80	0.0	
C6S1XX	NURSE I	\$ 2,799,388.94	37.8	\$ 2,286,583.76	28.7	
C6S2XX	NURSE II	\$ 815,288.37	9.5	\$ 658,887.98	7.6	
C6S3XX	NURSE III	\$ 985,591.90	10.5	\$ 856,690.70	8.9	
C6S4XX	MID-LEVEL PROVIDER	\$ 592,259.71	6.4	\$ 575,176.61	5.7	
C6S5XX	NURSE V	\$ 216,612.00	2.0	\$ 227,280.00	2.0	
C6S6XX	NURSE VI	\$ 135,360.00	1.0	\$ 11,618.00	0.1	
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 1,186,039.26	25.3	\$ 1,067,964.69	21.9	
C6U2XX	MENTAL HLTH CLINICIAN II	\$ 989,840.22	19.2	\$ 946,732.26	17.8	
C6U3XX	MENTAL HLTH CLINICIAN III	\$ 222,930.70	3.9	\$ 276,084.93	5.2	
C7C2TX	HEALTH PROFESSIONAL II	\$ 54,215.99	1.0	\$ 68,619.92	1.2	
C7C3XX	HEALTH PROFESSIONAL III	\$ 186,105.83	3.1	\$ 181,995.54	3.0	
C7C5XX	HEALTH PROFESSIONAL V	\$ 112,248.09	1.6	\$ 72,996.00	1.0	
C7C6XX	HEALTH PROFESSIONAL VI	\$ 137,330.04	1.3	\$ 88,503.03	0.8	
C7C7XX	HEALTH PROFESSIONAL VII	\$ 226,356.19	2.1	\$ 336,933.78	3.0	
C7D3IX	HCS TRAINEE III	\$ -	0.0	\$ -	0.0	
C8A2XX	DIAG PROCED TECHNOL II	\$ 30,247.17	0.6	\$ 30,580.49	0.6	
C8B2TX	DIETITIAN II	\$ 36,873.32	0.6	\$ 35,193.51	0.5	
C8B3XX	DIETITIAN III	\$ 54,617.22	1.0	\$ 55,735.14	0.9	
C8D1XX	LABORATORY TECHNOLOGY	\$ 15,013.18	0.3	\$ 13,558.94	0.3	
C8D3XX	LABORATORY TECHNOLOGY	\$ 81,636.00	1.0	\$ 84,084.00	1.0	
C8E2XX	PHARMACIST II	\$ 278,730.89	2.2	\$ 288,153.27	2.1	
C8E3XX	PHARMACIST III	\$ 154,296.00	1.0	\$ 158,924.88	1.0	
C8F2XX	PHARMACY TECHNICIAN II	\$ 88,236.00	2.0	\$ 85,324.36	2.1	

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CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

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CPPS Job (Job Class Name

D8C2XX	DINING SERVICES II	\$ -	0.0	\$ -	0.0
D8C3XX	DINING SERVICES III	\$ 76,123.31	2.6	\$ 26,978.97	0.9
D8C4XX	DINING SERVICES IV	\$ 108,195.36	3.2	\$ 108,415.58	3.4
D8C5XX	DINING SERVICES V	\$ 167,620.83	4.0	\$ 83,001.90	2.0
D8G1TX	MATERIALS HANDLER I	\$ -	0.0	\$ -	0.0
D8G1XX	PROGRAM ASSISTANT I	\$ 29,089.98	1.0	\$ 12,723.93	0.4
D8G2XX	MATERIALS HANDLER II	\$ 42,744.00	1.0	\$ 44,028.00	1.3
D8G3XX	MATERIALS HANDLER III	\$ 38,177.26	0.8	\$ 16,514.59	0.3
G3A3XX	ADMIN ASSISTANT II	\$ 121,118.28	2.7	\$ 134,986.10	3.0
G3A4XX	ADMIN ASSISTANT III	\$ 200,992.63	4.1	\$ 188,704.52	3.7
G3C2XX	LIBRARY TECHNICIAN II	\$ 18,471.35	0.5	\$ -	0.0
G3D1XX	MEDICAL RECORDS TECH I	\$ -	0.0	\$ -	0.0
G3D2XX	MEDICAL RECORDS TECH II	\$ 146,831.13	3.0	\$ 148,116.92	2.9
H1A2XX	PROGRAM MANAGEMENT I	\$ -	0.0	\$ 12,941.77	0.1
H1A3XX	PROGRAM MANAGEMENT II	\$ 230,776.19	2.6	\$ 296,686.30	3.2
H1A4XX	PROGRAM MANAGEMENT III	\$ 186,179.17	1.8	\$ 178,085.81	1.6
H1B2XX	ADMINISTRATOR II	\$ 121,628.71	2.1	\$ 125,124.00	2.5
H1B3XX	ADMINISTRATOR III	\$ 66,792.00	1.0	\$ 117,028.20	2.0
H1B4XX	ADMINISTRATOR IV	\$ 48,405.16	0.7	\$ 46,162.42	0.7
H1B5XX	ADMINISTRATOR V	\$ 27,787.96	0.3	\$ 21,230.00	0.3
H1C4XX	ANALYST IV	\$ 32,236.48	0.5	\$ 21,171.56	0.3
H1C5XX	ANALYST V	\$ 99,408.00	1.0	\$ 42,665.00	0.4
H1D1XX	DATA MANAGEMENT I	\$ 40,326.33	1.0	\$ 17,642.10	0.4
H1D2XX	DATA MANAGEMENT II	\$ 21,299.08	0.5	\$ 17,853.71	0.4
H1D3XX	DATA MANAGEMENT III	\$ 136,175.25	2.8	\$ 142,270.80	3.0
H1D4XX	DATA MANAGEMENT IV	\$ 32,556.00	0.5	\$ 26,298.45	0.4
H1D5XX	DATA MANAGEMENT V	\$ 76,243.05	1.0	\$ 60,602.90	0.8

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CPPS Job (Job Class Name

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Personal Services

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CPPS Job (Job Class Name

H1D6XX	DATA MANAGEMENT VI	\$ 56,047.53	0.6	\$ 45,313.98	0.4
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 32,278.74	0.3	\$ 16,580.53	0.1
H1H2XX	CONTRACT ADMINISTRATOR	\$ 15,888.60	0.3	\$ 11,239.24	0.2
H1H3XX	CONTRACT ADMINISTRATOR	\$ 918.84	0.0	\$ 13,786.92	0.2
H1H4XX	CONTRACT ADMINISTRATOR	\$ 65,339.75	1.0	\$ 57,463.54	0.9
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 9,882.19	0.1
H3G2XX	LIBRARIAN II	\$ 43,953.78	0.6	\$ 37,962.54	0.5
H4M3XX	TECHNICIAN III	\$ 37,733.89	0.8	\$ 29,047.16	0.6
H4M4XX	TECHNICIAN IV	\$ 52,745.86	1.1	\$ 40,132.30	0.8
H4R1XX	PROGRAM ASSISTANT I	\$ 47,620.69	1.0	\$ 38,825.70	0.8
H4R2XX	PROGRAM ASSISTANT II	\$ 569,253.00	10.2	\$ 509,287.59	9.0
H6G8XX	MANAGEMENT	\$ 27,507.48	0.2	\$ -	0.0
H6I1XX	CHAPLAIN I	\$ 85,168.12	1.3	\$ 63,042.27	0.9
H6M1XX	FOOD SERV MGR I	\$ -	0.0	\$ 22,150.80	0.4
H6M2XX	FOOD SERV MGR II	\$ 57,305.18	1.0	\$ 59,056.70	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 34,181.03	0.6	\$ 31,872.38	0.6
H8D3XX	AUDITOR II	\$ 18,600.00	0.3	\$ -	0.0
H8E1XX	BUDGET ANALYST I	\$ -	0.0	\$ 17,559.72	0.3
H8E2XX	BUDGET ANALYST II	\$ 53,068.87	0.8	\$ 41,902.76	0.6
P1A1XX	TEMPORARY AIDE	\$ -	0.0	\$ 16,185	0.4
	TOTAL	\$ 15,460,387	233.8	\$ 13,907,901	204.3

(8) OFFICE OF BEHAVIORAL HEALTH, (E)MENTAL HEALTH INSTITUTES, (2) MENTAL HEALTH INSTITUTE AT PUEBLO

Personal Services

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CPPS Job (Job Class Name

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CPPS Job (Job Class Name

160SES	SENIOR EXECUTIVE SERVICE	\$ 368,676	2.0	\$ 340,819	1.8
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ 3,893,979	74.8	\$ 3,883,472	73.6
A1D3XX	CORR/YTH/CLIN SEC OFF II	\$ 603,840	10.3	\$ 697,412	11.9
A1D5XX	CORR/YTH/CLN SEC SUPV III	\$ 533,994	8.3	\$ 560,374	8.6
A1D6XX	CORR/YTH SEC OFF IV	\$ 133,224	2.0	\$ 144,412	2.1
A4B2TX	POLICE OFFICER I	\$ 561,041	10.3	\$ 407,442	7.4
A4B3XX	POLICE OFFICER II	\$ 187,932	3.0	\$ 193,823	3.1
A4B4XX	POLICE OFFICER III	\$ 168,768	2.3	\$ 158,444	2.0
A4B5XX	POLICE ADMINISTRATOR I	\$ 92,568	1.0	\$ 95,340	1.0
A4B6XX	POLICE ADMINISTRATOR II	\$ 97,776	1.0	\$ 100,704	1.0
A4C2XX	SAFETY SECURITY OFF III	\$ -	0.0	\$ (867)	0.0
C1H3XX	DENTIST III	\$ 174,708	1.0	\$ 179,952	1.0
C4J1XX	MEDICAL RECORDS TECH II	\$ 101,606	1.6	\$ 71,640	1.0
C4J2XX	CLINICAL BEHAV SPEC III	\$ 12,344	0.2	\$ -	0.0
C4L1TX	SOCIAL WORK/COUNSELOR I	\$ 410,352	7.5	\$ 420,726	7.5
C4L2XX	SOCIAL WORK/COUNSELOR II	\$ 547,523	9.0	\$ 448,803	6.8
C4L3XX	SOCIAL WORK/COUNSELOR III	\$ 941,119	13.6	\$ 793,015	10.8
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$ 230,808	3.0	\$ 133,490	1.9
C4M1XX	PSYCHOLOGIST CANDIDATE	\$ 324,075	5.6	\$ 148,312	2.2
C4M2XX	PSYCHOLOGIST I	\$ 836,831	8.8	\$ 1,103,791	11.3
C4M3XX	PSYCHOLOGIST II	\$ 704,592	6.8	\$ 637,700	5.9
C5J1IX	CLINICAL THERAPIST I	\$ 330,745	8.0	\$ 236,991	5.7
C5J2TX	CLINICAL THERAPIST II	\$ 141,126	3.2	\$ 139,882	2.9
C5J3XX	CLINICAL THERAPIST III	\$ 513,599	9.9	\$ 447,487	8.8
C5J4XX	CLINICAL THERAPIST IV	\$ 246,382	4.3	\$ 151,276	2.5
C5J5XX	CLINICAL THERAPIST V	\$ 66,996	1.0	\$ 57,500	0.8
C5K2TX	THERAPIST II	\$ 99,251	1.1	\$ 94,789	1.0

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(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

C5K3XX	THERAPIST III	\$ 123,997	1.5	\$ 94,704	1.0
C5K4XX	THERAPIST IV	\$ 66,382	0.8	\$ -	0.0
C5L2XX	THERAPY ASSISTANT II	\$ 140,995	2.7	\$ 129,244	2.6
C5L3XX	THERAPY ASSISTANT III	\$ 340,223	6.3	\$ 283,103	5.1
C5L4XX	THERAPY ASSISTANT IV	\$ 63,697	1.1	\$ 48,774	0.8
C6P1XX	CLIENT CARE AIDE I	\$ 563,250	20.6	\$ 692,023	22.5
C6P2XX	CLIENT CARE AIDE II	\$ 2,462,911	84.0	\$ 1,850,549	59.8
C6Q2XX	DENTAL CARE II	\$ 94,546	2.0	\$ 97,332	2.0
C6Q4XX	DENTAL CARE IV	\$ 75,864	1.0	\$ 78,144	1.0
C6R1XX	HEALTH CARE TECH I	\$ 1,253,697	31.6	\$ 968,846	23.5
C6R2XX	HEALTH CARE TECH II	\$ 1,063,607	25.3	\$ 871,932	19.9
C6R3XX	HEALTH CARE TECH III	\$ 1,085,748	23.6	\$ 907,111	19.4
C6R4XX	HEALTH CARE TECH IV	\$ 366,869	7.5	\$ 257,691	5.2
C6S1XX	NURSE I	\$ 12,187,225	173.9	\$ 8,791,353	119.6
C6S2XX	NURSE II	\$ 3,966,174	53.8	\$ 3,482,413	46.2
C6S3XX	NURSE III	\$ 1,242,636	13.3	\$ 1,515,504	15.9
C6S4XX	MID-LEVEL PROVIDER	\$ 2,125,819	21.3	\$ 2,019,090	20.6
C6S5XX	NURSE V	\$ 568,976	5.4	\$ 654,840	6.0
C6S6XX	NURSE VI	\$ 122,004	1.0	\$ 98,513	0.8
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 3,028,192	72.0	\$ 2,979,899	69.7
C6U2XX	MENTAL HLTH CLINICIAN II	\$ 1,783,009	37.7	\$ 1,677,126	34.3
C6V1XX	DINING SERVICES V	\$ 98,093	1.9	\$ 92,036	1.8
C7A1XX	CLINICAL TEAM LEADER	\$ 127,379	1.4	\$ 123,475	1.1
C7C2TX	HEALTH PROFESSIONAL II	\$ 453,852	8.0	\$ 449,388	7.7
C7C3XX	HEALTH PROFESSIONAL III	\$ 1,151,965	19.0	\$ 1,013,177	17.2
C7C4XX	HEALTH PROFESSIONAL IV	\$ 611,762	10.0	\$ 505,347	8.2
C7C5XX	HEALTH PROFESSIONAL V	\$ 624,186	8.6	\$ 516,691	7.4

Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

C7C6XX	HEALTH PROFESSIONAL VI	\$ 681,698	6.6	\$ 624,494	5.8
C7C7XX	HEALTH PROFESSIONAL VII	\$ 788,414	7.3	\$ 805,626	6.8
C7D1IX	HCS TRAINEE I	\$ 51,854	1.8	\$ 1,925	0.1
C7D2IX	HCS TRAINEE II	\$ 73,350	2.5	\$ 30,365	1.0
C7D3IX	HCS TRAINEE III	\$ 112,587	3.0	\$ 111,442	2.5
C8A2XX	DIAG PROCED TECHNOL II	\$ 236,186	6.9	\$ 168,830	3.9
C8A3XX	DIAG PROCED TECHNOL III	\$ -	0.0	\$ 64,366	1.1
C8A4XX	DIAG PROCED TECHNOL IV	\$ 149,896	4.6	\$ 64,980	2.1
C8B2TX	DIETITIAN II	\$ 106,776	2.0	\$ 88,661	1.6
C8B3XX	DIETITIAN III	\$ 173,859	2.9	\$ 111,769	1.8
C8C3XX	LABORATORY SUPPORT III	\$ 39,984	1.2	\$ 41,184	1.2
C8D2XX	LABORATORY TECHNOLOGY	\$ 236,880	5.5	\$ 273,675	6.0
C8D3XX	LABORATORY TECHNOLOGY	\$ 267,492	5.6	\$ 209,610	4.1
C8D4XX	LABORATORY TECHNOLOGY	\$ -	0.0	\$ 72,416	1.3
C8E1XX	PHARMACIST I	\$ 120,948	1.0	\$ 14,821	0.1
C8E2XX	PHARMACIST II	\$ 613,788	5.0	\$ 664,336	5.3
C8E3XX	PHARMACIST III	\$ 138,288	1.0	\$ 142,440	1.0
C8F2XX	PHARMACY TECHNICIAN II	\$ 111,048	3.0	\$ 116,224	3.0
D7B1XX	EQUIPMENT OPERATOR I	\$ 78,636	2.2	\$ 65,449	2.0
D7B2XX	EQUIPMENT OPERATOR II	\$ 106,440	3.0	\$ 116,551	3.0
D8A1XX	BARBER/COSMETOLOGIST	\$ 57,389	2.0	\$ 49,242	1.8
D8B1TX	CUSTODIAN I	\$ -	0.0	\$ -	0.0
D8B2XX	CUSTODIAN II	\$ -	0.0	\$ 1,473	0.1
D8C2XX	DINING SERVICES II	\$ -	0.0	\$ -	0.0
D8C3XX	DINING SERVICES III	\$ 1,324,908	47.6	\$ 998,497	35.5
D8C4XX	DINING SERVICES IV	\$ 149,268	4.1	\$ 228,584	7.0
D8C5XX	DINING SERVICES V	\$ 190,538	5.1	\$ 304,774	8.1

Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

D8G1XX	MATERIALS HANDLER I	\$ 45,850	1.5	\$ 45,480	1.5
D8G2XX	MATERIALS HANDLER II	\$ 151,652	4.5	\$ 190,796	4.7
D8G3XX	MATERIALS HANDLER III	\$ -	0.0	\$ 47,481	1.0
D8G4XX	MATERIALS SUPERVISOR	\$ 48,322	1.0	\$ 46,481	0.9
D8H1XX	ADMINISTRATOR III	\$ 31,236	1.0	\$ 44,634	1.4
G1A2TX	POLICE COMMUNICATION TE	\$ 318,498	6.7	\$ 310,221	6.6
G3A3XX	ADMIN ASSISTANT II	\$ 14,865	0.4	\$ -	0.0
G3A4XX	ADMIN ASSISTANT III	\$ 944,971	19.9	\$ 850,327	17.4
G3D2XX	MEDICAL RECORDS TECH II	\$ 554,393	10.9	\$ 566,315	10.9
G3D3XX	MEDICAL RECORDS TECH III	\$ 65,760	1.0	\$ 67,728	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 29,399	0.3	\$ 45,339	0.4
H1A3XX	PROGRAM MANAGEMENT II	\$ 103,338	1.2	\$ 27,820	0.3
H1A4XX	PROGRAM MANAGEMENT III	\$ 183,499	1.8	\$ 239,724	2.6
H1B3XX	ADMINISTRATOR III	\$ 311,808	5.0	\$ 267,169	4.0
H1B4XX	ADMINISTRATOR IV	\$ 304,296	4.2	\$ 376,197	5.6
H1B5XX	ADMINISTRATOR V	\$ 214,492	2.7	\$ 271,806	3.7
H1C4XX	ANALYST IV	\$ 96,855	1.5	\$ 79,527	1.2
H1C5XX	ANALYST V	\$ -	0.0	\$ -	0.0
H1D1XX	DATA MANAGEMENT I	\$ 40,524	1.0	\$ 17,898	0.4
H1D2XX	DATA MANAGEMENT II	\$ 21,299	0.5	\$ 17,914	0.4
H1D3XX	DATA MANAGEMENT III	\$ 136,177	2.8	\$ 142,268	3.0
H1D4XX	DATA MANAGEMENT IV	\$ 32,556	0.5	\$ 64,818	1.0
H1D5XX	DATA MANAGEMENT V	\$ 77,454	1.0	\$ 61,346	0.8
H1D6XX	DATA MANAGEMENT VI	\$ 55,877	0.6	\$ 46,781	0.4
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 35,361	0.3	\$ 20,583	0.2
H1H2XX	CONTRACT ADMINISTRATOR	\$ 16,000	0.3	\$ 11,541	0.2
H1H3XX	CONTRACT ADMINISTRATOR	\$ 947	0.0	\$ 14,204	0.2

Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H1H4XX	CONTRACT ADMINISTRATOR	\$ 65,993	1.0	\$ 58,825	0.9
H1K1XX	LABORATORY TECHNOLOGY	\$ 18,855	0.3	\$ -	0.0
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 9,882	0.1
H1O3XX	COMMUNITY PROG SPEC III	\$ 48,050	0.9	\$ 48,120	0.8
H3G2XX	LIBRARIAN II	\$ 23,096	0.5	\$ 45,254	0.8
H4H4XX	SAFETY SPECIALIST IV	\$ 72,840	1.0	\$ 75,024	1.0
H4I3XX	TRAINING SPECIALIST III	\$ 149,751	2.7	\$ 161,509	2.6
H4M2TX	TECHNICIAN II	\$ 144,438	3.9	\$ 153,122	3.9
H4M3XX	TECHNICIAN III	\$ 84,117	1.7	\$ 113,448	2.6
H4M4XX	TECHNICIAN IV	\$ 194,238	4.0	\$ 188,646	3.7
H4M5XX	TECHNICIAN V	\$ 31,656	1.0	\$ 61,289	1.0
H4R1XX	PROGRAM ASSISTANT I	\$ 349,392	6.9	\$ 301,897	5.7
H4R2XX	PROGRAM ASSISTANT II	\$ 948,456	17.8	\$ 942,794	17.3
H6G8XX	MANAGEMENT	\$ 218,134	1.5	\$ 126,282	1.2
H6I1XX	CHAPLAIN I	\$ 62,976	1.0	\$ 64,860	1.0
H6I2XX	CHAPLAIN II	\$ 33,584	0.4	\$ -	0.0
H6M1XX	FOOD SERV MGR I	\$ 48,180	1.0	\$ 49,620	1.0
H6M2XX	FOOD SERV MGR II	\$ 83,442	1.6	\$ 54,432	1.0
H6M3XX	FOOD SERV MGR III	\$ 53,976	1.0	\$ 67,112	1.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$ 71,472	1.0	\$ 73,620	1.0
H6Q2XX	RECORDS ADMINISTRATOR II	\$ 66,720	1.0	\$ 68,724	1.0
H6R3XX	REHABILITATION COUNS II	\$ 55,166	0.9	\$ 31,927	0.3
H6R4XX	REHABILITATION SUPV I	\$ 74,975	1.0	\$ 64,390	0.8
H7A1XX	STATE TEACHER I	\$ 516,922	8.2	\$ 446,674	6.8
H7A4XX	STATE TEACHER IV	\$ 91,008	1.0	\$ 93,744	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 16,925	0.4	\$ 15,011	0.4
H8D3XX	AUDITOR II	\$ 37,200	0.7	\$ -	0.0

Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

CPPS Job	Job Class Name				
H8E1XX	BUDGET ANALYST I	\$ -	0.0	\$ 17,640	0.3
H8E2XX	BUDGET ANALYST II	\$ 144,826	2.2	\$ 129,780	1.9
J1A1*E	TEACHER 1	\$ 17,396	0.3	\$ 14,173	0.2
P1A1XX	TEMPORARY AIDE	\$ 33,867	3.6	\$ -	0.8
	TOTAL	\$ 61,520,221	1097.9	\$ 54,568,960	938.3

(8) OFFICE OF BEHAVIORAL HEALTH, (E)MENTAL HEALTH INSTITUTES, (3) FORENSIC SERVICES

Forensic Services Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

CPPS Job	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ -	0.0	\$ 1,722	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 14,480	0.1	\$ 28,862	0.3
H1A4XX	PROGRAM MANAGEMENT III	\$ 182,748	1.5	\$ 155,302	1.2
H1D3XX	DATA MANAGEMENT III	\$ 24,526	0.5	\$ 22,055	0.5
H1D4XX	DATA MANAGEMENT IV	\$ 45,384	0.6	\$ 74,652	1.0
H1D5XX	DATA MANAGEMENT V	\$ 6,119	0.1	\$ 21,678	0.3
H1D6XX	DATA MANAGEMENT VI	\$ 85,439	0.7	\$ 59,818	0.4
H1H2XX	CONTRACT ADMINISTRATOR	\$ 15,884	0.3	\$ 11,757	0.2
H1H3XX	CONTRACT ADMINISTRATOR	\$ 919	0.0	\$ 13,787	0.2
H1H4XX	CONTRACT ADMINISTRATOR	\$ 65,768	1.0	\$ 57,539	0.9
H1K1XX	LABORATORY TECHNOLOGY	\$ 18,855	0.3	\$ -	0.0
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 12,114	0.1
H4K6XX	MKTG & COMM SPEC VI	\$ -	0.0	\$ 4,278	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 89,641	1.6	\$ 81,167	1.3
H6G8XX	MANAGEMENT	\$ 28,341	0.2	\$ -	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 14,768	0.3	\$ 12,888	0.3
H8E1XX	BUDGET ANALYST I	\$ -	0.0	\$ 14,811	0.3

Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H8E2XX	BUDGET ANALYST II	\$ 64,664	1.0	\$ 48,507	0.7
TOTAL		\$ 657,535	8.2	\$ 620,939	7.7

Court Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

C4L4XX	SOCIAL WORK/COUNSELOR I	\$ 144,768	2.0	\$ 149,112	2.0
C4M1XX	PSYCHOLOGIST CANDIDATE	\$ -	0.0	\$ 75,633	0.8
C4M2XX	PSYCHOLOGIST I	\$ 2,936,697	28.5	\$ 2,967,046	25.8
C4M3XX	PSYCHOLOGIST II	\$ 761,974	6.1	\$ 808,941	6.0
C7C1IX	HEALTH PROFESSIONAL I	\$ 77,387	1.7	\$ 134,238	2.8
C7C3XX	HEALTH PROFESSIONAL III	\$ 961,349	14.9	\$ 958,380	14.5
C7C6XX	HEALTH PROFESSIONAL VI	\$ 125,365	1.0	\$ 127,472	1.0
G3A4XX	ADMIN ASSISTANT III	\$ 400,258	8.9	\$ 449,086	9.6
G3A5XX	OFFICE MANAGER I	\$ -	0.0	\$ 47,982	0.9
H1A3XX	PROGRAM MANAGEMENT II	\$ 92,100	1.0	\$ 9,702	0.1
H1A4XX	PROGRAM MANAGEMENT III	\$ 201,680	2.0	\$ 196,431	1.9
H1B4XX	ADMINISTRATOR IV	\$ 82,077	1.4	\$ 69,732	1.0
H3I4XX	MEDIA SPECIALIST III	\$ 47,352	1.0	\$ -	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 212,652	4.0	\$ 203,068	3.7
P1A1XX	TEMPORARY AIDE	\$ -	0.2	\$ -	0.0
TOTAL		\$ 6,043,659	72.7	\$ 6,196,822	70.2

Forensic Community-based Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

C4L3XX	SOCIAL WORK/COUNSELOR I	\$ 426,998	6.0	\$ 435,409	5.9
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Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

C4L4XX	SOCIAL WORK/COUNSELOR I	\$ 74,159	1.1	\$ 28,785	0.4
C4M2XX	PSYCHOLOGIST I	\$ 107,292	1.0	\$ 110,508	1.0
C5L2XX	THERAPY ASSISTANT II	\$ 15,209	0.3	\$ 2,282	0.0
C5L3XX	THERAPY ASSISTANT III	\$ 2,610	0.0	\$ -	0.0
C6S2XX	NURSE II	\$ 88,322	1.0	\$ 61,816	0.8
C7C3XX	HEALTH PROFESSIONAL III	\$ 219,301	3.7	\$ 194,601	3.2
C7C4XX	HEALTH PROFESSIONAL IV	\$ 205,308	3.0	\$ 70,092	1.0
C7C5XX	HEALTH PROFESSIONAL V	\$ -	0.0	\$ 141,939	2.0
C7C7XX	HEALTH PROFESSIONAL VII	\$ 32,146	0.3	\$ -	0.0
G3A4XX	ADMIN ASSISTANT III	\$ 22,871	0.5	\$ 23,595	0.5
H1A4XX	PROGRAM MANAGEMENT III	\$ 125,856	1.0	\$ 130,120	1.0
H1O3XX	COMMUNITY PROG SPEC III	\$ 8,230	0.1	\$ -	0.0
H4I3XX	TRAINING SPECIALIST III	\$ -	0.0	\$ 13,913	0.2
H4M4XX	TECHNICIAN IV	\$ 52,980	1.0	\$ 54,564	1.0
H5E1XX	LEGAL ASSISTANT I	\$ 53,124	1.0	\$ 47,548	0.9
H6R3XX	REHABILITATION COUNS II	\$ 9,419	0.1	\$ -	0.0
H7A1XX	STATE TEACHER I	\$ 9,634	0.1	\$ -	0.0
	TOTAL	\$ 1,453,458	20.3	\$ 1,315,172	18.0

Jail-based Competency Restoration Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

A4B2TX	POLICE OFFICER I	\$ 20,291	0.4	\$ -	0.0
C4M2XX	PSYCHOLOGIST I	\$ -	0.0	\$ -	0.0
C7C3XX	HEALTH PROFESSIONAL III	\$ 55,200	1.0	\$ 49,534	0.9
C7C6XX	HEALTH PROFESSIONAL VI	\$ 38,222	0.4	\$ 50,540	0.5

Schedule 14A

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures	
		Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

G3A4XX	ADMIN ASSISTANT III	\$ 88,955	2.0	\$ 85,268	1.9
H1A2XX	TEMPORARY AIDE	\$ 92,096	0.9	\$ -	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$ -	0.0	\$ 90,275	0.9
H4R1XX	PROGRAM ASSISTANT I	\$ 51,900	1.0	\$ 47,531	0.9
H4R2XX	PROGRAM ASSISTANT II	\$ -	0.0	\$ -	0.0
	TOTAL	\$ 346,664	5.7	\$ 323,148	5.0

Purchased Psychiatric Bed Capacity

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

C7C6XX	HEALTH PROFESSIONAL VI	\$ 30,472	0.3	\$ 33,690	0.3
	TOTAL	\$ 30,472	0.3	\$ 33,690	0.3

Outpatient Competency Restoration Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job (Job Class Name

H1A1XX	PROGRAM COORDINATOR	\$ 62,208	1.0	\$ 81,332	1.3
H1A3XX	PROGRAM MANAGEMENT II	\$ 86,688	1.0	\$ 90,332	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 51,744	1.0	\$ 53,292	1.0
	TOTAL	\$ 200,640	3.0	\$ 224,956	3.3

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Administration - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Continuous Quality Improvement - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Training - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Foster and Adoptive Parent Recruitment, Training, & Support - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0		
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Adoption and Relative Guardianship Assistance - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Child Welfare Services - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>								
All Other Operating Expenditures								
<hr/>								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<hr/>								
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

County Child Welfare Staffing - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Permanency Services - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$92,500		\$44,858		\$0		\$0	
5200	Total Other Payments	\$140,000		\$187,500		\$0		\$0	

Object Code Object Name

2820	Purchased Services	\$92,500		\$44,858		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$140,000		\$187,500		\$0		\$0	

Subtotal All Other Operating		\$232,500		\$232,358		\$0		\$0	
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Total Line Item Expenditures		\$232,500	0.0	\$232,358	0.0	\$0	0.0	\$0	0.0
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Title IV-E Waiver and Evaluation Development - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Title IV-E Waiver Demonstration - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Child Welfare Services - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group **Object Group Name**

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Family and Children's Programs - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group **Object Group Name**

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group **Object Group Name**

Object Code **Object Name**

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group **Object Group Name**

Object Code **Object Name**

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Child Welfare Legal Representation - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group		Object Group Name								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name								
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Performance-based Collaborative Management Incentives - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

<u>Personal Services - Employees</u>										
Object Group		Object Group Name								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name								
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating								
	\$0		\$0		\$0		\$0	
Total Line Item Expenditures								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Collaborative Management Program Administration & Evaluation - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

Object Code

Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Independent Living Programs - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Federal Child Abuse Prevention and Treatment Act Grant - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
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Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Community-based Child Abuse Prevention Services - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees										
Object Group Object Group Name										
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Hotline for Child Abuse and Neglect - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
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Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Public Awareness Campaign for Child Welfare - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Workforce Tools-Mobile Computing Technology - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Interagency Prevention Programs Coordination - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Tony Gramscas Youth Services Programs - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Appropriation to the Youth Mentoring Services Cash Fund - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Adoption Savings - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>								
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<hr/>								
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Appropriation to the Child Welfare Prevention and Interventi - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name							
<hr/>								
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0

Child Welfare Prevention and Intervention Services - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Indirect Cost Assessment - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Services - Employees

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Program Administration - 05. Behavior Health Administration, (A) Community Behavioral Health Administration, (1) Community Behavioral Health Administration

<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		116.4		161.9
1000		Total Employee Wages and Benefits	\$0		\$0		\$9,408,632		\$11,914,387	
Object Code	Object Name									
1000		Personal Services	\$0		\$0		\$9,408,632		\$11,914,387	
<u>Personal Services - Contract Services</u>										

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Group			Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$0		\$4,000,835		\$4,576,485		
Object Code			Object Name								
1100		Purchased Service - Personal Services	\$0		\$0		\$4,000,835		\$4,576,485		
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$13,409,467	116.4	\$16,490,872	161.9	
All Other Operating Expenditures											
Object Group			Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$1,014,282		\$1,075,679		
Object Code			Object Name								
2000		Operating Expense	\$0		\$0		\$1,014,282		\$1,075,679		
Subtotal All Other Operating			\$0		\$0		\$1,014,282		\$1,075,679		
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$14,423,749	116.4	\$17,566,551	161.9	

Behavioral Health Capacity Tracking System - 05. Behavior Health Administration, (A) Community Behavioral Health Administration, (1) Community Behavioral Health Administration

Personal Services - Employees

Object Group			Object Group Name								
FTE		Total FTE		0.0		0.0		0.0		0.0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		

Object Code

Personal Services - Contract Services

Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$42,611		\$42,611		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$42,611		\$42,611		
Subtotal All Other Operating		\$0		\$0		\$42,611		\$42,611	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$42,611	0.0	\$42,611	0.0

Behavioral Health Workforce Learning Management System - 05. Behavior Health Administration, (A) Community Behavioral Health Administration, (1) Community Behavioral Health Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0.0		0.0		0.0		0.9	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$86,390		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$0		\$86,390		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$86,390	0.9

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$641,400	

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Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$0		\$641,400		
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$641,400			
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$727,790	0.9

Mental Health Community Programs - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE								
		0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$579,525		\$1,100,000		\$29,594,262		\$30,452,743		
5000	Total Intergovernmental Payments								
	\$602,171		\$2,331,349		\$0		\$0		
5200	Total Other Payments								
	\$39,731,290		\$46,749,664		\$7,261,337		\$7,261,337		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$29,594,262		\$30,452,743		
2610	Advertising And Marketing								
	\$536,618		\$1,100,000		\$0		\$0		
2820	Purchased Services								
	(\$7,388)		\$0		\$0		\$0		

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000		Total Operating Expenses	\$0		\$0		\$17,481,813		\$18,006,267	
5200		Total Other Payments	\$15,721,007		\$17,139,032		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$17,481,813		\$18,006,267	
5880		Distributions to Nongovernmental Organizations	\$15,721,007		\$17,139,032		\$0		\$0	
Subtotal All Other Operating			\$15,721,007		\$17,139,032		\$17,481,813		\$18,006,267	
Total Line Item Expenditures			\$15,721,007	0.0	\$17,139,032	0.0	\$17,481,813	0.0	\$18,006,267	0.0

Mental Health Services for Juvenile and Adult Offenders - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code Object Name									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$5,910,980		\$6,088,309	
5200	Total Other Payments	\$4,653,735		\$5,745,906		\$0		\$0	
Object Code Object Name									
5000	Intergovernmental Payments	\$0		\$0		\$5,910,980		\$6,088,309	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5880 Distributions to Nongovernmental Organizations	\$4,653,735		\$5,745,906		\$0		\$0	
Subtotal All Other Operating	\$4,653,735		\$5,745,906		\$5,910,980		\$6,088,309	
Total Line Item Expenditures	\$4,653,735	0.0	\$5,745,906	0.0	\$5,910,980	0.0	\$6,088,309	0.0

Children and Youth Mental Health Treatment Act - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$4,315		\$8,191		\$0	\$0

Object Code	Object Name						
1330	Board Member Compensation	\$400		\$200		\$0	\$0
1622	Contractual Employee PERA	\$2,045		\$4,180		\$0	\$0
1624	Contractual Employee Pera AED	\$935		\$1,905		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$935		\$1,905		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$20,698		\$5,000		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$20,698		\$5,000		\$0	\$0
Subtotal All Personal Services		\$25,013	0.0	\$13,191	0.0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$49,836		\$3,193,404	\$8,797,597
5200	Total Other Payments	\$2,904,070		\$2,995,558		\$0	\$0

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Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,193,404		\$8,797,597	
2820	Purchased Services	\$0		\$49,836		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$10,342		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$2,893,728		\$2,995,558		\$0		\$0	
Subtotal All Other Operating		\$2,904,070		\$3,045,393		\$3,193,404		\$8,797,597	
Total Line Item Expenditures		\$2,929,083	0.0	\$3,058,584	0.0	\$3,193,404	0.0	\$8,797,597	0.0

Family First Prevention Services Act - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$631,309		\$650,248	
5200	Total Other Payments	\$0		\$335,339		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$631,309		\$650,248	
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Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Veteran Suicide Prevention Pilot Program - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$2,953,200		\$3,028,800	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$2,953,200		\$3,028,800	
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Subtotal All Other Operating		\$0		\$0		\$2,953,200		\$3,028,800	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,953,200	0.0	\$3,028,800	0.0
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ARPA Appropriations - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		1.0		1.0
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Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$90,196		\$90,196	
Object Code			Object Name							
1000		Personal Services	\$0		\$0		\$90,196		\$90,196	
Personal Services - Contract Services										
Object Group			Object Group Name							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$90,196	1.0	\$90,196	1.0
All Other Operating Expenditures										
Object Group			Object Group Name							
2000		Total Operating Expenses	\$0		\$0		\$5,909,804		\$5,909,804	
Object Code			Object Name							
2000		Operating Expense	\$0		\$0		\$5,909,804		\$5,909,804	
Subtotal All Other Operating			\$0		\$0		\$5,909,804		\$5,909,804	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$6,000,000	1.0	\$6,000,000	1.0

Treatment and Detoxification Programs - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees										
Object Group			Object Group Name							
FTE		Total FTE		2.1		2.1		2.1		2.1
1000		Total Employee Wages and Benefits	\$0		\$0		\$5,941,221		\$5,941,221	
Object Code			Object Name							
1000		Personal Services	\$0		\$0		\$5,941,221		\$5,941,221	
Personal Services - Contract Services										

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$504,600		\$374,616		\$374,616	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$374,616		\$374,616	
1960	Personal Services - Information Technology		\$0		\$504,600		\$0		\$0	
Subtotal All Personal Services			\$0	2.1	\$504,600	2.1	\$6,315,837	2.1	\$6,315,837	2.1

All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$271		\$51,402		\$21,752,524		\$11,961,583	
3000	Total Travel Expenses		\$0		\$0		\$291		\$291	
5000	Total Intergovernmental Payments		\$2,004,583		\$3,217,028		\$7,115,455		\$7,517,980	
5200	Total Other Payments		\$31,411,388		\$38,686,263		\$14,591,115		\$14,591,115	
7000	Total Transfers		\$3,800,231		\$288,465		\$0		\$0	

Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$21,752,524		\$11,961,583	
2820	Purchased Services		\$0		\$51,155		\$0		\$0	
3000	Travel Expenses		\$0		\$0		\$291		\$291	
4170	Miscellaneous Fees And Fines		\$271		\$247		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$7,115,455		\$7,517,980	
5200	Other Payments		\$0		\$0		\$14,591,115		\$14,591,115	
5420	Purchased Services - Counties		\$814,521		\$1,630,938		\$0		\$0	
5440	Purchased Services - Intergovernmental		(\$20,769)		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments		\$1,210,831		\$1,586,090		\$0		\$0	
5775	State Grant/Contract		\$146,336		\$2,422,602		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$19,672,305		\$21,205,664		\$0		\$0	
5880	Distributions to Nongovernmental Organizations		\$11,592,747		\$15,057,997		\$0		\$0	
700J	Operating Transfers to Judicial		\$121,748		\$354,280		\$0		\$0	
700Y	Operating Transfers to Human Services		\$0		(\$86,200)		\$0		\$0	

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Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$3,678,483		\$20,385		\$0		\$0	
Subtotal All Other Operating	\$37,216,473		\$42,243,158		\$43,459,385		\$34,070,969	
Total Line Item Expenditures	\$37,216,473	2.1	\$42,747,758	2.1	\$49,775,222	2.1	\$40,386,806	2.1

Treatment and Detoxification Programs - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Increasing Access to Effective Substance Use Disorder Serv - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000		Total Operating Expenses	\$0		\$0		\$16,122,754		\$16,606,437	
5200		Total Other Payments	\$13,921,095		\$6,046,670		\$0		\$0	
7000		Total Transfers	(\$98,455)		\$2,659,152		\$0		\$0	
Object Code	Object Name									
2000		Operating Expense	\$0		\$0		\$16,122,754		\$16,606,437	
5880		Distributions to Nongovernmental Organizations	\$13,921,095		\$6,046,670		\$0		\$0	
7A00		Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$98,455)		\$2,659,152		\$0		\$0	
Subtotal All Other Operating			\$13,822,640		\$8,705,822		\$16,122,754		\$16,606,437	
Total Line Item Expenditures			\$13,822,640	0.0	\$8,705,822	0.0	\$16,122,754	0.0	\$16,606,437	0.0

Prevention Programs - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE		0.0		0.0		0.0		0.0
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Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

1000		Total Employee Wages and Benefits	\$0		\$441		\$0		\$0	
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Object Code	Object Name									
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1350		Employee Non-Cash Incentive Awards	\$0		\$441		\$0		\$0	
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Personal Services - Contract Services

Object Group	Object Group Name									
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1100		Total Contract Services (Purchased Personal Services)	(\$5,262)		\$0		\$0		\$0	
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Object Code	Object Name									
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1920		Personal Services - Professional	(\$5,262)		\$0		\$0		\$0	
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Subtotal All Personal Services			(\$5,262)	0.0	\$441	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name									
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2000		Total Operating Expenses	(\$6,898)		\$25,258		\$6,382,165		\$6,382,165	
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5000		Total Intergovernmental Payments	\$2,128,942		\$2,097,795		\$0		\$0	
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5200		Total Other Payments	\$2,962,006		\$3,441,307		\$0		\$0	
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Object Code	Object Name									
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2000		Operating Expense	\$0		\$0		\$6,382,165		\$6,382,165	
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2610		Advertising And Marketing	(\$6,898)		\$0		\$0		\$0	
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2820		Purchased Services	\$0		\$25,000		\$0		\$0	
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3123		Postage	\$0		\$178		\$0		\$0	
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3145		Software Subscription	\$0		\$80		\$0		\$0	
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5121		Grants - Counties - Federal Pass Thru	\$1,561,387		\$1,345,741		\$0		\$0	
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5171		Grants - School Districts - Federal Pass Thru	\$167,807		\$612,125		\$0		\$0	
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5460		Purchased Services - Other States	(\$10,000)		\$0		\$0		\$0	
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5770		Pass-Thru Federal Grants - State Departments	\$409,748		\$139,929		\$0		\$0	
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5775		State Grant/Contract	\$308,056		\$724,946		\$0		\$0	
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5781		Grants To Nongovernmental Organizations	\$2,248,538		\$2,315,636		\$0		\$0	
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Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5880 Distributions to Nongovernmental Organizations	\$405,412		\$400,725		\$0		\$0	
Subtotal All Other Operating	\$5,084,050		\$5,564,360		\$6,382,165		\$6,382,165	
Total Line Item Expenditures	\$5,078,788	0.0	\$5,564,801	0.0	\$6,382,165	0.0	\$6,382,165	0.0

Community Prevention and Treatment Programs - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$15,000		\$48,834		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$15,000		\$0		\$0		\$0
1940	Personal Services - Medical Services	\$0		\$48,834		\$0		\$0
Subtotal All Personal Services		\$15,000	0.0	\$48,834	0.0	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$461		\$253,461		\$5,636,556		\$5,636,556
5000	Total Intergovernmental Payments	\$33,288		\$109,903		\$303,593		\$321,939
5200	Total Other Payments	\$1,185,631		\$1,257,310		\$0		\$0
7000	Total Transfers	\$625,231		\$781,097		\$0		\$0

Object Code Object Name

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Operating Expense	\$0		\$0		\$5,636,556		\$5,636,556	
2610 Advertising And Marketing	\$0		\$238,085		\$0		\$0	
2820 Purchased Services	\$0		\$15,000		\$0		\$0	
4151 Interest - Late Payments	\$54		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$407		\$376		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$303,593		\$321,939	
5420 Purchased Services - Counties	\$33,288		\$109,903		\$0		\$0	
5775 State Grant/Contract	\$185,275		\$182,924		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$1,000,356		\$1,074,386		\$0		\$0	
700J Operating Transfers to Judicial	\$625,231		\$781,097		\$0		\$0	
Subtotal All Other Operating	\$1,844,611		\$2,401,771		\$5,940,149		\$5,958,495	
Total Line Item Expenditures	\$1,859,611	0.0	\$2,450,605	0.0	\$5,940,149	0.0	\$5,958,495	0.0

Housing Assistance for Individuals with a Substance use Diso - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0	1.0		1.0	1.0
1000	Total Employee Wages and Benefits	\$0		\$14,268		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$0		\$11,142		\$0	\$0
1510	Dental Insurance	\$0		\$32		\$0	\$0
1511	Health Insurance	\$0		\$638		\$0	\$0
1512	Life Insurance	\$0		\$8		\$0	\$0
1513	Short-Term Disability	\$0		\$16		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$156		\$0	\$0
1522	PERA	\$0		\$1,193		\$0	\$0
1524	PERA - AED	\$0		\$542		\$0	\$0
1525	PERA - SAED	\$0		\$542		\$0	\$0

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$5,779	
Object Code		Object Name								
1100		Purchased Service - Personal Services	\$0		\$0		\$0		\$5,779	
Subtotal All Personal Services			\$0	0.0	\$14,268	1.0	\$0	1.0	\$5,779	1.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$4,000,000		\$4,000,000	
5200		Total Other Payments	\$0		\$3,076,895		\$0		\$0	
7000		Total Transfers	\$0		\$2,432		\$0		\$0	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$4,000,000		\$4,000,000	
5880		Distributions to Nongovernmental Organizations	\$0		\$1,577,914		\$0		\$0	
5891		Distributions To Individuals	\$0		\$1,498,981		\$0		\$0	
7000		Transfers	\$0		\$14		\$0		\$0	
7100		Transfers Out For Indirect Costs	\$0		\$2,418		\$0		\$0	
Subtotal All Other Operating			\$0		\$3,079,327		\$4,000,000		\$4,000,000	
Total Line Item Expenditures			\$0	0.0	\$3,093,595	1.0	\$4,000,000	1.0	\$4,005,779	1.0

Offender Services - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees										
Object Group		Object Group Name								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$28,485		\$0		\$4,663,955		\$4,758,718
5200	Total Other Payments	\$3,627,633		\$4,251,699		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$4,663,955		\$4,758,718
2820	Purchased Services	\$28,485		\$0		\$0		\$0
5880	Distributions to Nongovernmental Organizations	\$3,627,633		\$4,251,699		\$0		\$0
Subtotal All Other Operating		\$3,656,118		\$4,251,699		\$4,663,955		\$4,758,718
Total Line Item Expenditures		\$3,656,118	0.0	\$4,251,699	0.0	\$4,663,955	0.0	\$4,758,718

Recovery Residence Certification Program - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Services - Contract Services								

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0		\$0		\$200,000		\$200,000
5200	Total Other Payments		\$0		\$175,354		\$0		\$0
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$200,000		\$200,000
5880	Distributions to Nongovernmental Organizations		\$0		\$175,354		\$0		\$0
Subtotal All Other Operating		\$0		\$175,354		\$200,000		\$200,000	
Total Line Item Expenditures		\$0	0.0	\$175,354	0.0	\$200,000	0.0	\$200,000	0.0

High Risk Pregnant Women Program - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE			0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$1,903,091		\$0	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$1,903,091		\$0	
Subtotal All Other Operating			\$0		\$0		\$1,903,091		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$1,903,091	0.0	\$0	0.0

Managed Service Organization Regional Evaluations - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Object Group		Object Group Name								
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code		Object Name								

Personal Services - Contract Services

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group		Object Group Name								
Object Code		Object Name								
2000		Total Operating Expenses	\$0		\$0		\$700,000		\$27,288	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2000 Operating Expense	\$0		\$0		\$700,000		\$27,288	
Subtotal All Other Operating	\$0		\$0		\$700,000		\$27,288	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$700,000	0.0	\$27,288	0.0

Fentanyl Education Program - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$150,000		\$25,000	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$150,000		\$25,000	
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Subtotal All Other Operating		\$0		\$0		\$150,000		\$25,000	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$150,000	0.0	\$25,000	0.0
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Study on Health Effects of Criminal Penalties - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Employees										
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.5		0.5
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.5	\$0	0.5
All Other Operating Expenditures										
Object Group	Object Group Name									
2000		Total Operating Expenses	\$0		\$0		\$252,963		\$252,963	
Object Code	Object Name									
2000		Operating Expense	\$0		\$0		\$252,963		\$252,963	
Subtotal All Other Operating			\$0		\$0		\$252,963		\$252,963	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$252,963	0.5	\$252,963	0.5

Behavioral Health Crisis Response System Services - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees										
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$1,676		\$0		\$0	
Object Code	Object Name									

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
1622 Contractual Employee PERA	\$0		\$876		\$0		\$0		
1624 Contractual Employee Pera AED	\$0		\$400		\$0		\$0		
1625 Contractual Employee Pera - Supplemental AED	\$0		\$400		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$8,000		\$0		\$0		\$0		
Object Code	Object Name								
1940	Personal Services - Medical Services								
	\$8,000		\$0		\$0		\$0		
Subtotal All Personal Services		\$8,000	0.0	\$1,676	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$11,623		\$0		\$20,112,002		\$17,736,126		
5000	Total Intergovernmental Payments								
	\$0		\$0		\$12,022,338		\$12,787,255		
5200	Total Other Payments								
	\$27,654,359		\$29,046,411		\$0		\$0		
7000	Total Transfers								
	\$0		\$0		\$372		\$372		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$20,112,002		\$17,736,126		
2610	Advertising And Marketing								
	\$11,623		\$0		\$0		\$0		
5000	Intergovernmental Payments								
	\$0		\$0		\$12,022,338		\$12,787,255		
5775	State Grant/Contract								
	(\$30,540)		\$420,798		\$0		\$0		
5880	Distributions to Nongovernmental Organizations								
	\$26,645,786		\$28,625,614		\$0		\$0		
5891	Distributions To Individuals								
	\$1,039,113		\$0		\$0		\$0		
7000	Transfers								
	\$0		\$0		\$372		\$372		
Subtotal All Other Operating		\$27,665,982	\$29,046,411		\$32,134,712		\$30,523,753		
Total Line Item Expenditures		\$27,673,982	0.0	\$29,048,087	0.0	\$32,134,712	0.0	\$30,523,753	0.0

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Behavioral Health Crisis Response System Secure Transportati - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$565,936		\$582,914	
5200	Total Other Payments		\$0		\$554,839		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$565,936		\$582,914	
5880	Distributions to Nongovernmental Organizations		\$0		\$554,839		\$0		\$0	
Subtotal All Other Operating			\$0		\$554,839		\$565,936		\$582,914	
Total Line Item Expenditures			\$0	0.0	\$554,839	0.0	\$565,936	0.0	\$582,914	0.0

Behavioral Health Crisis Response System Telephone Hotline - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$0		\$0		\$4,012,250		\$3,798,208	
5200		Total Other Payments	\$3,503,226		\$3,605,807		\$0		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$4,012,250		\$3,798,208	
5880		Distributions to Nongovernmental Organizations	\$3,503,226		\$3,605,807		\$0		\$0	
Subtotal All Other Operating			\$3,503,226		\$3,605,807		\$4,012,250		\$3,798,208	
Total Line Item Expenditures			\$3,503,226	0.0	\$3,605,807	0.0	\$4,012,250	0.0	\$3,798,208	0.0

Behavioral Health Crisis Response System Public Information - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees										
Object Group Object Group Name										
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request					
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE				
Object Group	Object Group Name											
Object Code	Object Name											
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			
All Other Operating Expenditures												
Object Group	Object Group Name											
2000	Total Operating Expenses								\$0	\$600,000	\$792,075	\$792,075
Object Code	Object Name											
2000	Operating Expense								\$0	\$0	\$792,075	\$792,075
2610	Advertising And Marketing								\$0	\$600,000	\$0	\$0
Subtotal All Other Operating		\$0		\$600,000		\$792,075		\$792,075				
Total Line Item Expenditures		\$0	0.0	\$600,000	0.0	\$792,075	0.0	\$792,075	0.0			

Community Transition Services - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group	Object Group Name											
FTE	Total FTE								0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits								\$0	\$0	\$2,967,825	\$3,194,720
Object Code	Object Name											
1000	Personal Services								\$0	\$0	\$2,967,825	\$3,194,720

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,967,825	0.0	\$3,194,720	0.0

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$4,595,346	\$4,595,346			
5200	Total Other Payments	\$6,460,012	\$7,328,674	\$0	\$0			
7000	Total Transfers	\$0	\$86,200	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$4,595,346	\$4,595,346			
5880	Distributions to Nongovernmental Organizations	\$6,460,012	\$7,328,674	\$0	\$0			
700Y	Operating Transfers to Human Services	\$0	\$86,200	\$0	\$0			
Subtotal All Other Operating		\$6,460,012	\$7,414,874	\$4,595,346	\$4,595,346			
Total Line Item Expenditures		\$6,460,012	0.0	\$7,414,874	0.0	\$7,563,171	0.0	\$7,790,066

Criminal Justice Diversion Programs - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		2.3	2.3	2.3		2.3	
1000	Total Employee Wages and Benefits	\$59,965	\$68,036	\$372,421	\$372,421			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$372,421	\$372,421			
1110	Regular Full-Time Wages	\$43,415	\$48,575	\$0	\$0			
1510	Dental Insurance	\$267	\$349	\$0	\$0			
1511	Health Insurance	\$6,759	\$8,311	\$0	\$0			
1512	Life Insurance	\$49	\$82	\$0	\$0			
1513	Short-Term Disability	\$65	\$73	\$0	\$0			
1520	FICA-Medicare Contribution	\$609	\$671	\$0	\$0			
1521	Other Retirement Plans	\$2,010	\$0	\$0	\$0			
1522	PERA	\$2,585	\$5,219	\$0	\$0			

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1524	PERA - AED		\$2,103		\$2,378		\$0		\$0	
1525	PERA - SAED		\$2,103		\$2,378		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$186		\$77,364		\$1,105,130		\$1,323,942	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$1,105,130		\$1,323,942	
1920	Personal Services - Professional		\$0		\$164		\$0		\$0	
1940	Personal Services - Medical Services		\$0		\$77,014		\$0		\$0	
1960	Personal Services - Information Technology		\$186		\$186		\$0		\$0	
Subtotal All Personal Services			\$60,152	2.3	\$145,400	2.3	\$1,477,551	2.3	\$1,696,363	2.3

All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$496		\$3,385		\$6,034,136		\$6,034,136	
3000	Total Travel Expenses		\$0		\$615		\$0		\$0	
5000	Total Intergovernmental Payments		\$6,249,600		\$6,788,911		\$0		\$0	
5200	Total Other Payments		\$288,632		\$265,993		\$0		\$0	
7000	Total Transfers		\$22		\$284		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$6,034,136		\$6,034,136	
2260	Rental - Information Technology		\$496		\$496		\$0		\$0	
2510	In-State Travel		\$0		\$411		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$123		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$0		\$82		\$0		\$0	
2630	Communication Charges - External		\$0		\$1,746		\$0		\$0	
3121	Office Supplies		\$0		\$476		\$0		\$0	
4220	Registration Fees		\$0		\$667		\$0		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5410 Purchased Services - Cities	\$2,952,459		\$3,053,543		\$0		\$0	
5420 Purchased Services - Counties	\$3,297,141		\$3,735,368		\$0		\$0	
5775 State Grant/Contract	\$218,112		\$219,993		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$70,520		\$46,000		\$0		\$0	
7000 Transfers	\$22		\$284		\$0		\$0	
Subtotal All Other Operating	\$6,538,750		\$7,059,188		\$6,034,136		\$6,034,136	
Total Line Item Expenditures	\$6,598,901	2.3	\$7,204,588	2.3	\$7,511,687	2.3	\$7,730,499	2.3

Jail-based Behavioral Health Services - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
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Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	(\$7,527)		\$0		\$0		\$0
1920	Personal Services - Professional	(\$7,527)		\$0		\$0		\$0
Subtotal All Personal Services		(\$7,527)	0.0	\$0	0.0	\$0	0.0	\$0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$26,121		\$0		\$6,702,059		\$3,702,059
5000	Total Intergovernmental Payments	\$12,762,385		\$14,587,605		\$12,380,555		\$12,652,881
5200	Total Other Payments	\$265,586		\$0		\$0		\$0

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$6,702,059		\$3,702,059
3120	Books/Periodicals/Subscriptions	\$1,800		\$0		\$0		\$0
4151	Interest - Late Payments	\$24,321		\$0		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$12,380,555		\$12,652,881
5420	Purchased Services - Counties	\$12,760,385		\$14,587,605		\$0		\$0
5440	Purchased Services - Intergovernmental	\$2,000		\$0		\$0		\$0
5775	State Grant/Contract	\$243,890		\$0		\$0		\$0
5880	Distributions to Nongovernmental Organizations	\$21,696		\$0		\$0		\$0
Subtotal All Other Operating		\$13,054,092		\$14,587,605		\$19,082,614		\$16,354,940
Total Line Item Expenditures		\$13,046,565	0.0	\$14,587,605	0.0	\$19,082,614	0.0	\$16,354,940

Circle Program and Other Rural Treatment Programs for People - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$7,452,745		\$7,666,745

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5200 Total Other Payments	\$6,235,984		\$7,108,857		\$0		\$0	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$7,452,745		\$7,666,745	
5880 Distributions to Nongovernmental Organizations	\$6,235,984		\$7,108,857		\$0		\$0	
Subtotal All Other Operating	\$6,235,984		\$7,108,857		\$7,452,745		\$7,666,745	
Total Line Item Expenditures	\$6,235,984	0.0	\$7,108,857	0.0	\$7,452,745	0.0	\$7,666,745	0.0

Recovery Support Services Grant Program - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$56,857		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$0		\$43,014		\$0	\$0
1510	Dental Insurance	\$0		\$204		\$0	\$0
1511	Health Insurance	\$0		\$3,874		\$0	\$0
1512	Life Insurance	\$0		\$51		\$0	\$0
1513	Short-Term Disability	\$0		\$65		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$622		\$0	\$0
1522	PERA	\$0		\$4,736		\$0	\$0
1524	PERA - AED	\$0		\$2,145		\$0	\$0
1525	PERA - SAED	\$0		\$2,145		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$6,430

Object Code	Object Name
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Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100 Purchased Service - Personal Services	\$0		\$0		\$0		\$6,430	
Subtotal All Personal Services	\$0	0.0	\$56,857	1.0	\$0	1.0	\$6,430	1.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
5200	Total Other Payments							
7000	Total Transfers							
	\$0		\$0		\$1,600,000		\$1,600,000	
	\$0		\$953,438		\$0		\$0	
	\$0		\$4,529		\$0		\$0	
Subtotal All Other Operating	\$0		\$957,967		\$1,600,000		\$1,600,000	
Total Line Item Expenditures	\$0	0.0	\$1,014,823	1.0	\$1,600,000	1.0	\$1,606,430	1.0

988 Crisis Hotline - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
		0.0		1.9		2.0		2.0
	\$0		\$34,206		\$189,795		\$189,795	
Object Code	Object Name							
1000	Personal Services							
1110	Regular Full-Time Wages							
1510	Dental Insurance							
1511	Health Insurance							
1512	Life Insurance							
	\$0		\$0		\$189,795		\$189,795	
	\$0		\$25,830		\$0		\$0	
	\$0		\$93		\$0		\$0	
	\$0		\$2,404		\$0		\$0	
	\$0		\$30		\$0		\$0	

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1513		Short-Term Disability	\$0		\$39		\$0		\$0	
1520		FICA-Medicare Contribution	\$0		\$369		\$0		\$0	
1522		PERA	\$0		\$2,858		\$0		\$0	
1524		PERA - AED	\$0		\$1,291		\$0		\$0	
1525		PERA - SAED	\$0		\$1,291		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$7,811	
Object Code		Object Name								
1100		Purchased Service - Personal Services	\$0		\$0		\$0		\$7,811	
Subtotal All Personal Services			\$0	0.0	\$34,206	1.9	\$189,795	2.0	\$197,606	2.0
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$11,715,232		\$12,064,949	
5200		Total Other Payments	\$0		\$3,826,774		\$0		\$0	
7000		Total Transfers	\$0		\$63		\$0		\$0	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$11,715,232		\$12,064,949	
5880		Distributions to Nongovernmental Organizations	\$0		\$3,826,774		\$0		\$0	
7000		Transfers	\$0		\$63		\$0		\$0	
Subtotal All Other Operating			\$0		\$3,826,837		\$11,715,232		\$12,064,949	
Total Line Item Expenditures			\$0	0.0	\$3,861,043	1.9	\$11,905,027	2.0	\$12,262,555	2.0

Medication Consistency and Health Information Exchange - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$27,600		\$0		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$27,600		\$0		\$0		\$0	
Subtotal All Personal Services			\$27,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$6,575		\$0		\$760,700		\$760,700	
5200	Total Other Payments		\$346,525		\$760,202		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$760,700		\$760,700	
2820	Purchased Services		\$6,575		\$0		\$0		\$0	
5775	State Grant/Contract		\$332,400		\$737,302		\$0		\$0	
5880	Distributions to Nongovernmental Organizations		\$14,125		\$22,900		\$0		\$0	
Subtotal All Other Operating			\$353,100		\$760,202		\$760,700		\$760,700	
Total Line Item Expenditures			\$380,700	0.0	\$760,202	0.0	\$760,700	0.0	\$760,700	0.0

Care Coordination - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
2000		Total Operating Expenses	\$0		\$0		\$0		\$334,410	
Object Code	Object Name									
2000		Operating Expense	\$0		\$0		\$0		\$334,410	
Subtotal All Other Operating			\$0		\$0		\$0		\$334,410	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$334,410	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$50,000		\$0	
Object Code	Object Name									
1000		Personal Services	\$0		\$0		\$50,000		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request					
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE				
Personal Services - Contract Services												
Object Group	Object Group Name											
Object Code	Object Name											
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0			
All Other Operating Expenditures												
Object Group	Object Group Name											
2000	Total Operating Expenses								\$0	\$0	\$4,950,000	\$0
Object Code	Object Name											
2000	Operating Expense								\$0	\$0	\$4,950,000	\$0
Subtotal All Other Operating		\$0	\$0	\$4,950,000	\$0							
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$0	0.0			

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees												
Object Group	Object Group Name											
FTE	Total FTE								0.0	0.0	4.2	3.8
1000	Total Employee Wages and Benefits								\$0	\$0	\$74,956,175	\$0
Object Code	Object Name											
1000	Personal Services								\$0	\$0	\$74,956,175	\$0
Personal Services - Contract Services												
Object Group	Object Group Name											
Object Code	Object Name											
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$74,956,175	4.2	\$0	3.8			

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group		Object Group Name								
2000		Total Operating Expenses	\$0		\$0		\$43,825		\$0	
Object Code		Object Name								
2000		Operating Expense	\$0		\$0		\$43,825		\$0	
Subtotal All Other Operating			\$0		\$0		\$43,825		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$75,000,000	4.2	\$0	3.8

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group		Object Group Name								
FTE		Total FTE		0.0		0.0		0.8		0.7
1000		Total Employee Wages and Benefits	\$0		\$0		\$15,000,000		\$0	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$15,000,000		\$0	

Personal Services - Contract Services

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$15,000,000	0.8	\$0	0.7

All Other Operating Expenditures

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$15,000,000	0.8	\$0	0.7

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$5,000,000		\$0
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$5,000,000		\$0
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Subtotal All Other Operating		\$0		\$0		\$5,000,000		\$0
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$0	0.0
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ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group Object Group Name

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$0		\$0		\$49,748,648		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$49,748,648		\$0	
Subtotal All Other Operating			\$0		\$0		\$49,748,648		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$49,748,648	0.0	\$0	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees										
Object Group Object Group Name										
FTE		Total FTE		0.0		0.0		3.0		3.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$542,566		\$0	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$542,566		\$0	
Personal Services - Contract Services										

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$542,566	3.0	\$0	3.0	
All Other Operating Expenditures											
Object Group			Object Group Name								
2000	Total Operating Expenses		\$0		\$0		\$11,657,434		\$0		
Object Code			Object Name								
2000	Operating Expense		\$0		\$0		\$11,657,434		\$0		
Subtotal All Other Operating			\$0		\$0		\$11,657,434		\$0		
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$12,200,000	3.0	\$0	3.0	

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group			Object Group Name								
FTE	Total FTE			0.0		0.0		0.0		0.0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0		
Object Code			Object Name								

Personal Services - Contract Services

Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

All Other Operating Expenditures

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
2000		Total Operating Expenses	\$0		\$0		\$9,928,337		\$0	
Object Code	Object Name									
2000		Operating Expense	\$0		\$0		\$9,928,337		\$0	
Subtotal All Other Operating			\$0		\$0		\$9,928,337		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$9,928,337	0.0	\$0	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
2000		Total Operating Expenses	\$0		\$0		\$2,928,337		\$0	
2000		Operating Expense	\$0		\$0		\$2,928,337		\$0	
Subtotal All Other Operating			\$0		\$0		\$2,928,337		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$2,928,337	0.0	\$0	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$4,735,319		\$0	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$4,735,319		\$0	
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Subtotal All Other Operating		\$0		\$0		\$4,735,319		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$4,735,319	0.0	\$0	0.0
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ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group Object Group Name

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
<u>Personal Services - Contract Services</u>										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group Object Group Name										
2000		Total Operating Expenses	\$0		\$0		\$5,928,337		\$0	
Object Code Object Name										
2000		Operating Expense	\$0		\$0		\$5,928,337		\$0	
Subtotal All Other Operating			\$0		\$0		\$5,928,337		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$5,928,337	0.0	\$0	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

<u>Personal Services - Employees</u>										
Object Group Object Group Name										
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name										
<u>Personal Services - Contract Services</u>										

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group			Object Group Name							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group			Object Group Name							
2000	Total Operating Expenses		\$0		\$0		\$4,928,337		\$0	
Object Code			Object Name							
2000	Operating Expense		\$0		\$0		\$4,928,337		\$0	
Subtotal All Other Operating			\$0		\$0		\$4,928,337		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$4,928,337	0.0	\$0	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group			Object Group Name							
FTE	Total FTE			0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code			Object Name							

Personal Services - Contract Services

Object Group			Object Group Name							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Department of Human Services

Schedule 14B

Line Item	Object Code	Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name									
2000		Total Operating Expenses	\$0		\$0		\$2,928,337		\$0	
Object Code	Object Name									
2000		Operating Expense	\$0		\$0		\$2,928,337		\$0	
Subtotal All Other Operating			\$0		\$0		\$2,928,337		\$0	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$2,928,337	0.0	\$0	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group	Object Group Name									
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name									

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
2000		Total Operating Expenses	\$0		\$0		\$2,928,337		\$0	
2000		Operating Expense	\$0		\$0		\$2,928,337		\$0	
Subtotal All Other Operating			\$0		\$0		\$2,928,337		\$0	

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$2,928,337	0.0	\$0	0.0

ARPA Appropriations - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$1,928,337		\$0	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$1,928,337		\$0	
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Subtotal All Other Operating		\$0		\$0		\$1,928,337		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,928,337	0.0	\$0	0.0
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Indirect Cost Assessment - 05. Behavior Health Administration, (E) Indirect Cost Assessment,

Personal Services - Employees

Object Group Object Group Name

Department of Human Services

Schedule 14B

Line Item Object Code Detail	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
Subtotal All Personal Services									
	\$0	0.0	\$0	0.0	\$283,123	0.0	\$283,123	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$1,223,761		\$1,150,013		\$1,629,072		\$1,401,312		
3000	Total Travel Expenses								
	\$0		\$0		\$22,572		\$22,572		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$1,629,072		\$1,401,312		
3000	Travel Expenses								
	\$0		\$0		\$22,572		\$22,572		
3129	Pharmaceuticals								
	\$1,223,761		\$1,150,013		\$0		\$0		
Subtotal All Other Operating									
	\$1,223,761		\$1,150,013		\$1,651,644		\$1,423,884		
Total Line Item Expenditures									
	\$1,223,761	0.0	\$1,150,013	0.0	\$1,934,767	0.0	\$1,707,007	0.0	