

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office (A) General Administration

Position and Object Code Detail

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	(\$10,243)	0.0	\$4,267	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$45,612)	0.0	\$0	0.0
160DEA	Dept Executive Assistant	\$0	0.0	\$7,129	0.1	\$0	0.0	\$0	0.0
16600	Dept Executive Director	\$150,000	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000	1.0
G3A3X	Admin Assistant II	\$865	0.0	\$696	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$128,545	2.6	\$137,168	2.9	\$98,868	2.0	\$98,868	2.0
H6G2X	General Professional II	\$0	0.0	\$23,684	0.5	\$41,448	1.0	\$41,448	1.0
H6G3X	General Professional III	\$0	0.0	\$24,858	0.4	\$112,416	2.0	\$112,416	2.0
H6G4X	General Professional IV	\$1,076	0.0	(\$1,080)	0.0	\$186,324	3.0	\$186,324	3.0
H6G6X	General Professional VI	\$753,491	7.8	\$499,188	5.3	\$560,995	5.0	\$560,995	5.0
H6G8X	Management	\$366,087	2.9	\$372,526	2.9	\$278,112	3.0	\$278,112	3.0
H8D3X	Auditor II	\$0	0.0	\$68,204	1.3	\$108,624	2.0	\$108,624	2.0
H8D4X	Auditor V	\$0	0.0	\$66,190	0.6	\$0	0.0	\$0	0.0
H8E1X	Budget Analyst I	\$0	0.0	\$2,100	0.0	\$20,563	0.4	\$20,563	0.4
H8E3XX	Budget/Policy Analyst III	\$1	0.0	\$0	0.0	\$79,584	1.0	\$79,584	1.0
H8E4XX	Budget/Policy Analyst IV	\$73,711	0.7	\$19,763	0.1	\$107,412	1.0	\$102,672	1.0
P1A1X	Temporary Aide	\$0	0.0	\$11,476	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,463,533	15.0	\$1,386,169	15.3	\$1,698,734	21.4	\$1,739,606	21.4
PERA Contributions		\$111,883	N/A	\$140,098	N/A	\$172,422	N/A	\$176,570	N/A
Medicare		\$19,054	N/A	\$20,596	N/A	\$24,632	N/A	\$25,224	N/A
Overtime Pay		\$8	N/A	\$769	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$53,657	N/A	\$89,303	N/A	\$0	N/A	\$0	N/A
Contract Services		\$38,904	N/A	\$125,270	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$223,506	0.0	\$376,036	0.0	\$197,053	0.0	\$201,794	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$161,678	N/A	\$190,576	N/A				

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail**

Personal Services	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Expenditures for Line Item		\$1,848,717	15.0	\$1,952,781	15.3	\$1,895,788	21.4	\$1,941,400	21.4
Total Spending Authority for Line Item		\$1,971,345	21.4	\$2,197,277	21.4	\$1,895,788	21.4	\$1,941,400	21.4
Amount Under/(Over) Expended		\$122,628	6.4	\$244,496	6.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1340	Employee Cash Incentive Awards	\$0	\$550	\$550	\$550
1350	Employee Non-Cash Incentives	\$0	\$65	\$65	\$65
1910	Personal Svcs - Temporary Svcs	\$0	\$1,676	\$1,676	\$1,676
1920	Personal Svcs - Professional	\$0	\$3,443	\$3,443	\$3,443
1950	Personal Svcs-Other State Agen	\$0	\$21	\$21	\$21
1960	Personal Svcs- IT - Hardware	\$81	\$1,323	\$1,323	\$1,323
2170	Waste Disposal Services	\$0	\$1	\$1	\$1
2210	Other Maintenance/Repair Svcs	\$0	\$867	\$867	\$867
2220	Bldg Maintenance/Repair Svcs	\$1,500	\$47,951	\$47,951	\$47,951
2230	Equip Maintenance/Repair Svcs	\$0	\$4,630	\$4,630	\$4,630
2231	IT Hardware Maint/Repair Svcs	\$1,057	\$311	\$311	\$311
2232	IT Software Mntc/Upgrade Svcs	\$14,783	\$28,312	\$28,312	\$28,312
2250	Miscellaneous Rentals	\$119	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,353	\$1,159	\$1,159	\$1,159
2254	Rental Of Motor Vehicles	\$0	\$135	\$135	\$135
2255	Rental Of Buildings	\$1,200	\$1,675	\$1,675	\$1,675
2258	Parking Fees	\$226	\$209	\$209	\$209
2259	Parking Fee Reimbursement	\$197	\$189	\$189	\$189
2260	Rental Of IT Equip - PC'S	\$2,888	\$4,112	\$4,112	\$4,112
2263	Rental Of IT Equip - Other	\$26	\$0	\$0	\$0
2510	In-State Travel	\$4,562	\$2,225	\$2,225	\$2,225
2511	In-State Common Carrier Fares	-\$83	\$735	\$15,735	\$15,735
2512	In-State Pers Travel Per Diem	\$3,400	\$1,039	\$16,039	\$16,039
2513	In-State Pers Vehicle Reimbsmt	\$1,056	\$4,232	\$4,232	\$4,232
2514	State-Owned Aircraft	\$0	\$751	\$751	\$751

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2515	State-Owned Vehicle Charge	\$688	\$392	\$392	\$392
2530	Out-Of-State Travel	\$1,947	\$2,987	\$2,987	\$2,987
2531	OS Common Carrier Fares	\$2,720	\$6,034	\$6,034	\$6,034
2532	OS Personal Travel Per Diem	\$62	\$822	\$822	\$822
2540	Out-Of-State Travel/Non-Empl	\$224	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$582	\$494	\$494	\$494
2542	OS/Non-Empl - Pers Per Diem	\$30	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$9,909	\$13,528	\$13,528	\$13,528
2631	Comm Svcs From Outside Sources	\$11,148	\$12,613	\$12,613	\$12,613
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$23,201	\$31,603	\$31,603	\$31,603
2810	Freight	\$0	\$649	\$649	\$649
2820	Other Purchased Services	\$0	\$429	\$429	\$429
3110	Other Supplies & Materials	\$326	\$1,318	\$1,318	\$1,318
3113	Clothing And Uniform Allowance	\$0	\$2,332	\$2,332	\$2,332
3114	Custodial And Laundry Supplies	\$0	\$2,466	\$2,466	\$2,466
3115	Data Processing Supplies	\$361	\$6,081	\$6,081	\$6,081
3116	Noncap IT - Purchased PC SW	\$90	\$3,637	\$8,049	\$8,049
3118	Food And Food Serv Supplies	\$0	\$1,278	\$1,278	\$1,278
3119	Medical Laboratory & Supplies	\$0	\$25,172	\$25,172	\$25,172
3120	Books/Periodicals/Subscription	\$1,489	\$1,352	\$1,352	\$1,352
3121	Office Supplies	\$13,133	\$9,744	\$9,744	\$9,744
3122	Photographic Supplies	\$0	\$32	\$32	\$32
3123	Postage	\$8,398	\$8,570	\$8,570	\$8,570
3124	Printing/Copy Supplies	\$594	\$2,475	\$2,475	\$2,475

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3126	Repair & Maintenance Supplies	\$0	\$10,287	\$10,287	\$10,287
3128	Noncapitalized Equipment	\$3,717	\$62,180	\$62,180	\$62,180
3132	Noncap Office Furn/Office Syst	\$1,329	\$11,869	\$11,869	\$11,869
3139	Noncapitlized Fixed Asset Other	\$1,650	\$8,775	\$8,775	\$8,775
3140	Noncapitalized IT - PC'S	\$47	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$50	\$145	\$145	\$145
4111	Prizes And Awards	\$0	\$239	\$239	\$239
4140	Dues And Memberships	\$37,918	\$38,138	\$38,138	\$38,138
4170	Miscellaneous Fees And Fines	\$2	\$724	\$724	\$724
4180	Official Functions	\$2,443	\$6,320	\$6,320	\$6,320
4181	Customer Workshops	\$7,488	\$0	\$0	\$0
4220	Registration Fees	\$995	\$2,003	\$2,003	\$2,003
6110	Buildings-Direct Purchase	\$0	\$42,640	\$42,640	\$42,640
6260	Laboratory Equipment-Dir Purch	\$0	\$9,700	\$9,700	\$9,700
6280	Other Cap Equipment-Dir Purch	\$0	\$28,210	\$28,210	\$28,210
6810	Capital Lease Principal	\$0	\$17	\$18	\$18
6820	Capital Lease Interest	\$0	\$2	\$2	\$2
Total Expenditures Denoted in Object Codes		\$162,906	\$460,867	\$495,280	\$495,280
Total Expenditures for Line Item		\$162,906	\$460,867	\$495,280	\$495,280
Total Spending Authority for Line Item		\$172,598	\$495,280	\$495,280	\$495,280
Amount Under/(Over) Expended		\$9,692	\$34,413	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Staff Training**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$0	\$370	\$370	\$370
4170	Miscellaneous Fees And Fines	\$0	\$130	\$130	\$130
4220	Registration Fees	\$475	\$0	\$31,370	\$31,370
EAIA	OT CS DHS Internal	\$0	\$13,300	\$0	\$0
Total Expenditures Denoted in Object Codes		\$475	\$13,800	\$31,870	\$31,870
Total Expenditures for Line Item		\$475	\$13,800	\$31,870	\$31,870
Total Spending Authority for Line Item		\$31,870	\$45,170	\$31,870	\$31,870
Amount Under/(Over) Expended		\$31,395	\$31,370	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Injury Prevention Program**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$8,904	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$0	\$150	\$150	\$150
2180	Grounds Maintenance	\$8,000	\$5,500	\$5,500	\$5,500
2220	Bldg Maintenance/Repair Svcs	\$17,952	\$27,094	\$33,723	\$33,723
2253	Rental Of Equipment	\$317	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$63	\$0	\$0	\$0
2260	Rental Of IT Equip - PC'S	\$0	\$351	\$351	\$351
2510	In-State Travel	\$0	\$129	\$1,000	\$1,000
2511	In-State Common Carrier Fares	\$0	\$55	\$55	\$55
2512	In-State Pers Travel Per Diem	\$112	\$258	\$258	\$258
3110	Other Supplies & Materials	\$367	\$264	\$264	\$264
3113	Clothing And Uniform Allowance	\$0	\$6,240	\$6,240	\$6,240
3116	Noncap IT - Purchased PC SW	\$0	\$435	\$435	\$435
3117	Educational Supplies	\$13,476	\$1,263	\$1,263	\$1,263
3119	Medical Laboratory & Supplies	\$729	\$1,724	\$1,724	\$1,724
3120	Books/Periodicals/Subscription	\$995	\$871	\$871	\$871
3121	Office Supplies	\$266	\$1,258	\$1,258	\$1,258
3123	Postage	\$576	(\$576)	\$0	\$0
3126	Repair & Maintenance Supplies	\$9,057	\$774	\$774	\$774
3128	Noncapitalized Equipment	\$14,506	\$18,835	\$20,588	\$20,588
3130	Non-Medical Lab & Supplies	\$0	\$782	\$782	\$782
3132	Noncap Office Furn/Office Syst	\$3,476	\$14,440	\$14,440	\$14,440
4140	Dues And Memberships	\$3,250	\$0	\$0	\$0
4220	Registration Fees	\$7,702	\$1,100	\$1,100	\$1,100
6280	Other Cap Equipment-Dir Purch	\$14,470	\$15,194	\$15,194	\$15,194

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Injury Prevention Program**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Expenditures Denoted in Object Codes		\$104,217	\$96,141	\$105,970	\$105,970
Total Expenditures for Line Item		\$104,217	\$96,141	\$105,970	\$105,970
Total Spending Authority for Line Item		\$105,970	\$105,970	\$105,970	\$105,970
Amount Under/(Over) Expended		\$1,753	\$9,829	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Employment and Regulatory Affairs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	(\$10,738)	0.0	(\$5,289)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$150,208)	0.0	\$0	0.0
G2D4X	Data Specialist	\$7,293	0.2	\$45,931	1.3	\$82,300	2.0	\$82,300	2.0
G3A3X	Admin Assistant II	\$63,987	1.7	\$44,662	1.1	\$81,972	2.0	\$81,972	2.0
G3A4X	Admin Assistant III	\$118,479	2.9	\$28,663	0.6	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$293,593	6.6	\$331,754	7.9	\$375,112	8.0	\$349,668	8.0
H4M4X	Technician IV	\$179,587	3.9	\$148,039	3.2	\$145,224	3.0	\$145,224	3.0
H4R1X	Program Assistant I	\$30,203	0.6	\$22,909	0.4	\$5,249	0.1	\$5,249	0.1
H4R2X	Program Assistant II	\$113,172	2.0	\$82,883	1.7	\$142,764	3.0	\$142,764	3.0
H5F2T	Hearings Officer II	\$13,656	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G1I	General Professional I	\$28,702	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$8,584	0.2	\$35,327	0.8	\$40,392	1.0	\$40,392	1.0
H6G3X	General Professional III	\$1,265,478	22.0	\$1,407,968	25.0	\$1,394,292	24.0	\$1,394,292	24.0
H6G4X	General Professional IV	\$353,707	4.8	\$438,646	6.3	\$343,752	5.0	\$343,752	5.0
H6G5X	General Professional V	\$244,748	3.3	\$236,761	3.1	\$236,940	3.0	\$236,940	3.0
H6G6X	General Professional VI	\$426,357	4.9	\$396,845	4.5	\$361,188	4.0	\$361,188	4.0
H6G7X	General Professional VII	\$205,356	2.0	\$223,716	2.1	\$218,616	2.0	\$218,616	2.0
H6G8X	Management	\$123,147	0.9	\$133,116	1.0	\$143,899	2.0	\$143,899	1.8
H8D3X	Auditor II	\$120,685	2.3	\$37,031	0.7	\$48,012	1.0	\$48,012	1.0
H8D4X	Auditor III	\$126,718	1.9	\$162,688	2.7	\$188,616	3.0	\$188,616	3.0
H8D5X	Auditor IV	\$129,732	1.5	\$167,556	2.0	\$173,784	2.0	\$173,784	2.0
H8D6X	Auditor V	\$109,812	1.0	\$43,622	0.4	\$112,008	1.0	\$112,008	1.0
H8G3X	Rate/Financial Analyst II	\$2,388	0.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$65,475	0.7	\$79,149	1.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$4,020,121	64.2	\$4,061,977	66.1	\$3,943,912	66.1	\$4,068,676	65.9

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Employment and Regulatory Affairs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
PERA Contributions		\$297,188	N/A	\$401,084	N/A	\$400,307	N/A	\$412,971	N/A
Medicare		\$53,361	N/A	\$55,065	N/A	\$57,187	N/A	\$58,996	N/A
Overtime Wages		\$514	N/A	\$2,128	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$143	N/A	\$496	N/A	\$0	N/A	\$0	N/A
Patient Wages		\$44	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8,195	N/A	\$52,836	N/A	\$0	N/A	\$0	N/A
Contract Services		\$17,701	N/A	\$34,541	N/A	\$210,881	N/A	\$208,085	N/A
Unemployment Insurance		\$10,932	N/A	\$100	N/A	\$11,956	N/A	\$11,956	
Total Temporary, Contract, and Other Expenditures		\$388,078	N/A	\$546,251	N/A	\$680,331	N/A	\$692,008	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$549,215	N/A	\$623,411	N/A				
Total Personal Services Expenditures for Line Item		\$4,957,414	64.2	\$5,231,639	66.1	\$4,624,243	66.1	\$4,760,684	65.9
Operating Expenses									
2170	Waste Disposal Services		\$911		\$1,330		\$1,330		\$1,330
2210	Other Maintenance/Repair Svcs		\$195		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$8,525		\$3,539		\$3,539		\$3,539
2230	Equip Maintenance/Repair Svcs		\$565		\$12,709		\$12,709		\$12,709
2231	IT Hardware Maint/Repair Svcs		\$3,794		\$2,106		\$2,106		\$2,106
2232	IT Software Mntc/Upgrade Svcs		\$23,321		\$29,434		\$11,384		\$157,650
2240	Motor Veh Maint/Repair Svcs		\$0		\$25		\$25		\$25
2250	Miscellaneous Rentals		\$389		\$3		\$3		\$3
2251	Rental/Lease Motor Pool Veh		\$154		\$760		\$760		\$760
2252	Rental/Motor Pool Mile Charge		\$32,258		\$21,446		\$21,446		\$21,446
2253	Rental Of Equipment		\$7,174		\$4,128		\$4,128		\$4,128
2255	Rental Of Buildings		\$1,240		\$1,140		\$1,140		\$1,140
2259	Parking Fee Reimbursement		\$1,804		\$2,789		\$1,804		\$1,804
2260	Rental Of IT Equip - PC'S		\$23,445		\$26,358		\$23,900		\$23,900

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Employment and Regulatory Affairs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2263	Rental Of IT Equip - Other	\$1,939	\$0	\$0	\$0
2510	In-State Travel	\$11,344	\$15,105	\$11,300	\$11,300
2511	In-State Common Carrier Fares	\$0	\$261	\$261	\$261
2512	In-State Pers Travel Per Diem	\$6,250	\$7,150	\$7,150	\$7,150
2513	In-State Pers Vehicle Reimbsmt	\$3,879	\$3,133	\$3,133	\$3,133
2514	State-Owned Aircraft	\$0	\$237	\$237	\$237
2515	State-Owned Vehicle Charge	\$305	\$372	\$372	\$372
2520	In-State Travel/Non-Employee	\$1,271	\$1,143	\$1,143	\$1,143
2522	IS/Non-Empl - Pers Per Diem	\$316	\$227	\$227	\$227
2523	IS/Non-Empl - Pers Veh Reimb	\$6,078	\$5,151	\$5,151	\$5,151
2530	Out-Of-State Travel	\$769	\$63	\$63	\$63
2531	OS Common Carrier Fares	\$20	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$177	\$0	\$0	\$5,032
2550	Out-Of-Country Travel	\$0	\$63	\$63	\$63
2610	Advertising	\$10	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$40,128	\$44,102	\$40,200	\$40,200
2631	Comm Svcs From Outside Sources	\$16,806	\$12,273	\$12,300	\$12,300
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$22,788	\$39,586	\$22,900	\$22,900
2681	Photocopy Reimbursement	(\$209)	\$9	\$9	\$9
2810	Freight	\$100	\$0	\$0	\$0
2820	Other Purchased Services	\$8,632	\$8,825	\$8,825	\$8,825
2830	Office Moving-Pur Serv	\$2,200	\$0	\$0	\$0
3110	Other Supplies & Materials	\$1,995	\$90	\$90	\$90
3112	Automotive Supplies	\$35	\$0	\$0	\$0
3115	Data Processing Supplies	\$3,095	\$4,680	\$3,100	\$3,100
3116	Noncap IT - Purchased PC SW	\$9,752	\$9,059	\$9,059	\$9,059
3117	Educational Supplies	\$6,590	\$1,869	\$1,869	\$1,869

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Employment and Regulatory Affairs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
3118	Food And Food Serv Supplies		\$0		\$13		\$13		\$0	
3120	Books/Periodicals/Subscription		\$5,081		\$1,409		\$1,409		\$1,409	
3121	Office Supplies		\$21,135		\$33,305		\$22,543		\$22,543	
3122	Photographic Supplies		\$870		\$0		\$0		\$0	
3123	Postage		\$31,039		\$21,905		\$21,905		\$16,885	
3124	Printing/Copy Supplies		\$17,945		\$9,622		\$9,622		\$9,622	
3126	Repair & Maintenance Supplies		\$236		\$135		\$135		\$135	
3128	Noncapitalized Equipment		\$8,670		\$2,639		\$2,639		\$2,639	
3132	Noncap Office Furn/Office Syst		\$332		\$1,686		\$1,686		\$1,686	
3139	Noncapitlzd Fixed Asset Other		\$4,326		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$165		\$1,901		\$1,901		\$1,901	
4100	Other Operating Expenses		\$1,100		\$1,200		\$1,200		\$1,200	
4111	Prizes And Awards		\$0		\$313		\$313		\$313	
4140	Dues And Memberships		\$804		\$300		\$300		\$300	
4170	Miscellaneous Fees And Fines		\$7		\$4		\$4		\$4	
4180	Official Functions		\$4,624		\$1,330		\$1,330		\$1,330	
4181	Customer Workshops		\$209		\$204		\$204		\$204	
4220	Registration Fees		\$5,485		\$4,684		\$4,684		\$4,684	
6810	Capital Lease Principal		\$38,184		\$37,168		\$37,168		\$37,168	
6820	Capital Lease Interest		\$0		\$3,823		\$3,823		\$3,823	
Total Expenditures Denoted in Object Codes			\$388,256		\$380,807		\$322,605		\$468,871	
Total Expenditures for Line Item			5,345,670	64.2	5,612,447	66.1	4,946,848	66.1	5,229,555	65.9
Total Spending Authority for Line Item			5,432,340	66.1	5,616,721	66.1	4,946,848	66.1	5,229,555	65.9
Amount Under/(Over) Expended			86,670	1.9	4,274	-	\$0	0.0	0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Administrative Review Unit		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	(\$10,658)	0.0	(\$5,040)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$76,292)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$1,076	0.0	\$864	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$46,745	1.0	\$50,640	1.0	\$52,224	1.0	\$55,915	1.1
H6G4X	General Professional IV	\$23,083	0.4	\$5,766	0.1	\$187,386	3.0	\$187,386	3.0
H6G5X	General Professional V	\$17,313	0.2	\$53,061	0.8	\$88,958	1.4	\$88,957	1.4
H6G6X	General Professional VI	\$179,797	2.4	\$221,820	3.0	\$234,996	3.0	\$234,996	3.0
H6G8X	Management	\$100,224	1.0	\$99,828	1.0	\$103,968	1.0	\$103,968	1.0
H6K3X	Compl Investigator II	\$1,117,368	17.1	\$1,049,099	16.2	\$1,070,498	16.7	\$1,070,488	16.7
Total Full and Part-time Employee Expenditures		\$1,474,948	22.1	\$1,476,038	22.1	\$1,661,738	26.1	\$1,741,710	26.2
PERA Contributions		\$111,683	N/A	\$142,826	N/A	\$168,666	N/A	\$176,784	N/A
Medicare		\$21,204	N/A	\$20,725	N/A	\$24,095	N/A	\$25,255	N/A
Sick and Annual Leave Payouts		\$21,288	N/A	\$2,364	N/A	\$40,000	N/A	\$49,872	N/A
Contract Services		\$740	N/A	\$589	N/A	\$146,608	N/A	\$136,404	N/A
Total Temporary, Contract, and Other Expenditures		\$154,915	N/A	\$166,504	N/A	\$379,370	N/A	\$388,314	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$187,942	N/A	\$215,079	N/A				
Total Personal Services Expenditures for Line Item		\$1,817,805	22.1	\$1,857,621	22.1	\$2,041,108	26.1	\$2,130,024	26.2
Operating Expenses									
2170	Waste Disposal Services	\$0		\$8		\$8		\$8	
2210	Other Maintenance/Repair Svcs	\$0		\$2,700		\$2,700		\$2,700	
2220	Bldg Maintenance/Repair Svcs	\$2,936		\$19,633		\$3,150		\$3,150	
2230	Equip Maintenance/Repair Svcs	\$0		\$51		\$51		\$51	
2231	IT Hardware Maint/Repair Svcs	\$1,839		\$1,223		\$1,223		\$1,223	

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Administrative Review Unit		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Mntc/Upgrade Svcs	\$9,183	\$11,855	\$450	\$450
2240	Motor Veh Maint/Repair Svcs	\$12	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$206	\$1	\$1	\$1
2252	Rental/Motor Pool Mile Charge	\$51,138	\$48,701	\$48,701	\$48,701
2258	Parking Fees	\$2,236	\$2,208	\$0	\$0
2259	Parking Fee Reimbursement	\$82	\$357	\$357	\$357
2260	Rental Of IT Equip - PC'S	\$1,127	\$981	\$981	\$981
2263	Rental Of IT Equip - Other	\$32	\$0	\$0	\$0
2510	In-State Travel	\$45,601	\$46,029	\$46,029	\$46,494
2512	In-State Pers Travel Per Diem	\$29,157	\$27,785	\$27,785	\$27,785
2513	In-State Pers Vehicle Reimbsmt	\$23,740	\$23,166	\$23,166	\$23,166
2515	State-Owned Vehicle Charge	\$58	\$40	\$40	\$40
2531	OS Common Carrier Fares	\$0	\$606	\$606	\$606
2630	Comm Svcs From Div Of Telecom	\$6,252	\$6,161	\$6,161	\$6,156
2631	Comm Svcs From Outside Sources	\$18,054	\$16,936	\$16,936	\$16,936
2680	Printing/Reproduction Services	\$15,292	\$5,726	\$5,726	\$5,726
2820	Other Purchased Services	\$0	\$70	\$70	\$70
3110	Other Supplies & Materials	\$941	\$1,209	\$1,209	\$1,209
3115	Data Processing Supplies	\$5,126	\$5,135	\$5,135	\$5,135
3116	Noncap IT - Purchased PC SW	\$11,940	\$10,893	\$893	\$893
3120	Books/Periodicals/Subscription	\$898	\$524	\$524	\$524
3121	Office Supplies	\$5,201	\$17,660	\$10,000	\$4,023
3123	Postage	\$6,118	\$7,316	\$7,316	\$7,316
3126	Repair & Maintenance Supplies	\$0	\$385	\$385	\$385
3128	Noncapitalized Equipment	\$4,349	\$2,738	\$0	\$5
3132	Noncap Office Furn/Office Syst	\$398	\$14,833	\$0	\$0
3143	Noncapitalized IT - Other	\$88	\$572	\$572	\$572

DEPARTMENT OF HUMAN SERVICES					FY 2014-15					
(1) Executive Director's Office, (B) Special Purpose					Position and Object Code Detail					
Administrative Review Unit		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
4111	Prizes And Awards		\$379		\$1,485		\$1,485		\$0	
4170	Miscellaneous Fees And Fines		\$2		\$0		\$0		\$0	
4220	Registration Fees		\$1,263		\$5,423		\$3,609		\$1,200	
6110	Buildings-Direct Purchase		\$0		\$43,608		\$0		\$0	
6130	Land Improvements-Dir Purchase		\$0		\$41,582		\$0		\$0	
6810	Capital Lease Principal		\$0		\$187		\$187		\$187	
6820	Capital Lease Interest		\$0		\$19		\$19		\$19	
Total Expenditures Denoted in Object Codes			\$243,647		\$367,804		\$215,473		\$206,067	
Total Expenditures for Line Item			\$2,061,452	22.1	\$2,225,425	22.1	\$2,256,581	26.1	\$2,336,091	26.2
Total Spending Authority for Line Item			\$2,172,866	24.2	\$2,263,864	24.2	\$2,256,581	26.1	\$2,336,091	26.2
Amount Under/(Over) Expended			\$111,414	2.1	\$38,439	2.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Records and Reports of Child Abuse or Neglect		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$81	0.0	(\$216)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$17,164)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$15,838	0.5	\$15,816	0.5	\$8,019	0.5	\$8,016	0.5
H4M3X	Technician III	\$127,806	3.3	\$136,343	3.5	\$126,936	3.0	\$126,936	3.0
H6G3X	General Professional III	\$113,580	1.8	\$74,628	1.3	\$115,896	2.0	\$115,896	2.0
H6G5X	General Professional V	\$70,128	1.0	\$70,128	1.0	\$72,816	1.0	\$72,816	1.0
H6G6X	General Professional VI	\$103,702	1.0	\$85,600	0.8	\$102,804	1.0	\$102,804	1.0
PIA1X	Temporary Aide	\$8,884	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$440,019	7.9	\$382,299	7.1	\$409,307	7.5	\$426,468	7.5
PERA Contributions		\$32,325	N/A	\$37,783	N/A	\$41,545	N/A	\$43,287	N/A
Medicare		\$4,639	N/A	\$4,785	N/A	\$5,935	N/A	\$6,184	N/A
Overtime Wages		\$85	N/A	\$1,411	N/A	\$0	N/A	\$0	N/A
SPS Unemployment Compensation		\$752	N/A	\$0	N/A	\$1,266	N/A	\$1,266	N/A
Sick and Annual Leave Payouts		\$6,069	N/A	\$14,115	N/A	\$60,000	N/A	\$60,000	N/A
Contract Services		\$1,479	N/A	\$1,525	N/A	\$21,324	N/A	\$19,337	N/A
Total Temporary, Contract, and Other Expenditures		\$45,349	N/A	\$59,619	N/A	\$130,070	N/A	\$130,073	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$76,482	N/A	\$81,826	N/A				
Total Personal Services Expenditures for Line Item		\$561,850	7.9	\$523,744	7.1	\$539,377	7.5	\$556,541	7.5
Operating Expenses									
2170	Waste Disposal Services		\$40		\$3		\$3		\$3
2220	Bldg Maintenance/Repair Svcs		\$7,596		\$1,350		\$1,350		\$1,350
2230	Equip Maintenance/Repair Svcs		\$0		\$17		\$17		\$17
2231	IT Hardware Maint/Repair Svcs		\$312		\$163		\$163		\$163

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Records and Reports of Child Abuse or Neglect		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2232	IT Software Mntc/Upgrade Svcs	\$1,660		\$1,650		\$1,650		\$1,650	
2250	Miscellaneous Rentals	\$35		\$0		\$0		\$0	
2260	Rental Of IT Equip - PC'S	\$3,228		\$3,451		\$3,451		\$3,451	
2263	Rental Of IT Equip - Other	\$11		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$3,849		\$3,878		\$3,878		\$3,878	
2631	Comm Svcs From Outside Sources	\$29		\$2		\$2		\$2	
2680	Printing/Reproduction Services	\$952		\$1,462		\$952		\$952	
3115	Data Processing Supplies	\$129		\$14		\$14		\$14	
3116	Noncap IT - Purchased PC SS	\$27		\$0		\$0		\$0	
3117	Educational Supplies	\$0		\$25,900		\$4,943		\$4,943	
3120	Books/Periodicals/Subscription	\$111		\$0		\$0		\$0	
3121	Office Supplies	\$932		\$544		\$544		\$544	
3123	Postage	\$10,545		\$10,179		\$10,179		\$10,179	
3124	Printing/Copy Supplies	\$356		\$1,751		\$1,751		\$1,751	
3128	Noncapitalized Equipment	\$1		\$870		\$870		\$870	
3143	Noncapitalized IT - Other	\$17		\$76		\$76		\$76	
4170	Miscellaneous Fees And Fines	\$1		\$0		\$0		\$0	
4220	Registration Fees	\$75		\$0		\$0		\$0	
6810	Capital Lease Principal	\$0		\$56		\$56		\$56	
6820	Capital Lease Interest	\$0		\$6		\$8,171		\$8,171	
Total Expenditures Denoted in Object Codes		\$29,906		\$51,372		\$38,071		\$38,071	
Total Expenditures for Line Item		\$591,756	7.9	\$575,116	7.1	\$577,448	7.5	\$594,612	7.5
Total Spending Authority for Line Item		\$644,043	7.5	\$658,445	7.5	\$577,448	7.5	\$594,612	7.5
Amount Under/(Over) Expended		\$52,287	(0.4)	\$83,329	0.4	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail****Child Protection Ombudsman**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$366,902	\$359,282	\$119,782	\$125,332
2690	Legal Services	\$0	\$1,597	\$1,597	\$1,597
4170	Miscellaneous Fees And Fines	\$0	\$48	\$48	\$48
EAIA	OT CS DHS Internal	\$479,845	\$369,293	\$240,223	\$240,223
EYIA	IC CS DHS Internal	\$2,268	\$8,365	\$8,350	\$8,350
Total Expenditures Denoted in Object Codes		\$849,015	\$738,585	\$370,000	\$375,550
Total Expenditures for Line Item		\$849,015	\$738,585	\$370,000	\$375,550
Total Spending Authority for Line Item		\$850,675	\$740,000	\$370,000	\$375,550
Amount Under/(Over) Expended		\$1,660	\$1,415	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Juvenile Parole Board		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$2,935	0.0	\$2,020	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$6,706)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$143	0.0	\$121	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$36,019	0.7	\$36,019	0.7	\$52,488	1.0	\$52,488	1.0
H6G2T	General Professional II	\$16,959	0.4	\$12,747	0.3	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$105,852	1.8	\$110,760	1.9	\$117,552	2.0	\$117,552	2.0
Total Full and Part-time Employee Expenditures		\$161,908	2.9	\$161,667	2.9	\$163,334	3.0	\$170,040	3.0
PERA Contributions		\$12,586	N/A	\$16,134	N/A	\$16,578	N/A	\$17,259	N/A
Medicare		\$2,189	N/A	\$2,225	N/A	\$2,368	N/A	\$2,466	N/A
Sick and Annual Leave Payouts		\$0		\$12	N/A	\$0	N/A	\$0	N/A
Contract Services		\$488	N/A	\$973	N/A	\$0	N/A	\$0	N/A
Board Member Compensation		\$23,625	N/A	\$21,825	N/A	\$42,711	N/A	\$41,933	N/A
Total Temporary, Contract, and Other Expenditures		\$38,888	N/A	\$41,169	N/A	\$61,658	N/A	\$61,658	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,586	N/A	\$44,485	N/A				
Total Personal Services Expenditures for Line Item		\$238,382	2.9	\$247,321	2.9	\$224,992	3.0	\$231,698	3.0
Operating Expenses									
2170	Waste Disposal Services		\$240		\$31		\$31		\$31
2230	Equip Maintenance/Repair Svcs		\$0		\$6		\$6		\$6
2231	IT Hardware Maint/Repair Svcs		\$106		\$61		\$61		\$61
2232	IT Software Mntc/Upgrade Svcs		\$570		\$631		\$631		\$631

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Juvenile Parole Board		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2250	Miscellaneous Rentals	\$12	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$22	\$5	\$5	\$5
2260	Rental Of IT Equip - PC'S	\$1,119	\$1,402	\$1,402	\$1,402
2263	Rental Of IT Equip - Other	\$4	\$0	\$0	\$0
2510	In-State Travel	\$963	\$612	\$612	\$612
2512	In-State Pers Travel Per Diem	\$277	\$368	\$368	\$368
2513	In-State Pers Vehicle Reimbsmt	\$2,899	\$3,188	\$3,188	\$3,188
2515	State-Owned Vehicle Charge	\$250	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,147	\$589	\$589	\$589
2521	IS/Non-Empl - Common Carrier	\$291	\$152	\$152	\$152
2522	IS/Non-Empl - Pers Per Diem	\$428	\$717	\$717	\$717
2523	IS/Non-Empl - Pers Veh Reimb	\$7,124	\$6,576	\$4,886	\$4,886
2532	OS Personal Travel Per Diem	\$76	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$1,622	\$1,250	\$1,250	\$1,250
2631	Comm Svcs From Outside Sources	\$772	\$1,063	\$1,063	\$1,063
2680	Printing/Reproduction Services	\$3,281	\$2,923	\$2,923	\$2,923
2820	Other Purchased Services	(\$215)	\$0	\$0	\$0
3115	Data Processing Supplies	\$13	\$5	\$5	\$5
3116	Noncap IT - Purchased PC SW	\$9	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$62	\$0	\$0	\$0
3121	Office Supplies	\$987	\$249	\$249	\$249
3123	Postage	\$3,073	\$2,757	\$2,757	\$2,757
3124	Printing/Copy Supplies	\$0	\$389	\$389	\$389
3128	Noncapitalized Equipment	\$1	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$5	\$29	\$29	\$29
4111	Prizes And Awards	\$15	\$113	\$113	\$113
4180	Official Functions	\$110	\$215	\$215	\$215
4220	Registration Fees	\$55	\$620	\$620	\$620

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Juvenile Parole Board		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
6810	Capital Lease Principal	\$0		\$27		\$27		\$27	
6820	Capital Lease Interest	\$0		\$3		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$25,319		\$23,982		\$22,289		\$22,289	
Total Expenditures for Line Item		\$263,701	2.9	\$271,303	2.9	\$247,281	3.0	\$253,987	3.0
Total Spending Authority for Line Item		\$279,462	3.0	\$275,652	3.0	\$247,281	3.0	\$253,987	3.0
Amount Under/(Over) Expended		\$15,761	0.1	\$4,349	0.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Developmental Disabilities Council		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$15,367)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$227	0.0	\$198	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$36,480	1.0	\$36,546	1.0	\$31,581	1.0	\$31,581	1.0
H6G3X	General Professional III	\$61,380	1.0	\$60,617	1.0	\$66,902	2.0	\$65,305	2.0
H6G4X	General Professional IV	\$75,276	1.0	\$75,276	1.0	\$78,396	1.0	\$78,396	1.0
H6G5X	General Professional V	\$34,320	0.5	\$68,640	1.0	\$69,125	1.0	\$69,125	1.0
H6G6X	General Professional VI	\$93,984	1.0	\$93,984	1.0	\$94,156	1.0	\$94,156	1.0
PIA1X	Temporary Aide	\$14,619	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$316,286	4.7	\$335,261	5.0	\$324,793	6.0	\$338,563	6.0
PERA Contributions		\$23,767	N/A	\$33,437	N/A	\$32,966	N/A	\$34,364	N/A
Medicare		\$4,504	N/A	\$4,777	N/A	\$4,709	N/A	\$4,909	N/A
Overtime Wages		\$6,030	N/A	\$2,133	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$19	N/A	\$0	N/A	\$0	N/A
Contract Services		\$912	N/A	\$973	N/A	\$0	N/A	\$0	N/A
Honorium		\$1,000	N/A	\$3,500	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$36,213	N/A	\$44,839	N/A	\$37,676	N/A	\$39,273	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$42,386	N/A	\$41,857	N/A				
Total Personal Services Expenditures for Line Item		\$394,885	4.7	\$421,957	5.0	\$362,469	6.0	\$377,836	6.0
Operating Expenses									
2170	Waste Disposal Services	\$0		\$2		\$2		\$2	
2220	Bldg Maintenance/Repair Svcs	\$343		\$723		\$723		\$723	
2230	Equip Maintenance/Repair Svcs	\$0		\$12		\$12		\$12	
2231	IT Hardware Maint/Repair Svcs	\$217		\$149		\$149		\$149	

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Developmental Disabilities Council		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Mntc/Upgrade Svcs	\$1,124	\$3,471	\$3,471	\$3,471
2250	Miscellaneous Rentals	\$24	\$0	\$0	\$0
2253	Rental Of Equipment	\$3,450	\$2,013	\$2,013	\$2,013
2255	Rental Of Buildings	\$25,503	\$25,888	\$25,888	\$25,888
2258	Parking Fees	\$1,610	\$1,118	\$1,118	\$1,118
2259	Parking Fee Reimbursement	\$517	\$512	\$512	\$512
2260	Rental Of IT Equip - PC'S	\$2,074	\$2,187	\$2,187	\$2,187
2263	Rental Of IT Equip - Other	\$7	\$0	\$0	\$0
2510	In-State Travel	\$1,498	\$871	\$871	\$871
2511	In-State Common Carrier Fares	\$1,386	\$18	\$18	\$18
2512	In-State Pers Travel Per Diem	\$406	\$190	\$190	\$190
2513	In-State Pers Vehicle Reimbsmt	\$2,894	\$2,866	\$2,866	\$2,866
2520	In-State Travel/Non-Employee	\$7,708	\$26,690	\$8,000	\$8,000
2521	IS/Non-Empl - Common Carrier	\$1,597	\$1,263	\$1,263	\$1,263
2522	IS/Non-Empl - Pers Per Diem	\$1,074	\$1,387	\$1,387	\$1,387
2523	IS/Non-Empl - Pers Veh Reimb	\$2,735	\$4,313	\$4,313	\$4,313
2530	Out-Of-State Travel	\$6,656	(\$36)	\$0	\$0
2531	Os Common Carrier Fares	\$4,333	\$2,121	\$2,121	\$2,121
2532	Os Personal Travel Per Diem	\$645	\$1,224	\$1,224	\$1,224
2540	Out-Of-State Travel/Non-Empl	\$1,561	\$2,191	\$2,191	\$2,191
2541	OS/Non-Empl - Common Carrier	\$2,271	\$3,435	\$3,435	\$3,435
2542	OS/Non-Empl - Pers Per Diem	\$208	\$1,742	\$1,742	\$1,742
2630	Comm Svcs From Div Of Telecom	\$3,649	\$3,426	\$3,426	\$3,426
2631	Comm Svcs From Outside Sources	\$5,383	\$2,988	\$2,988	\$2,988
2680	Printing/Reproduction Services	\$23,399	\$10,710	\$10,710	\$22,339
2820	Other Purchased Services	\$17,892	\$12,175	\$12,175	\$12,175
3115	Data Processing Supplies	\$27	\$13	\$13	\$13
3116	Noncap IT - Purchased PC Sw	\$18	\$62	\$62	\$62

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Developmental Disabilities Council		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3120	Books/Periodicals/Subscription	\$1,331		\$975		\$975		\$975	
3121	Office Supplies	\$1,984		\$4,302		\$4,302		\$4,302	
3123	Postage	\$13,179		\$7,668		\$7,668		\$7,668	
3128	Noncapitalized Equipment	\$1		\$104		\$104		\$104	
3143	Noncapitalized IT - Other	\$10		\$1,408		\$1,408		\$1,408	
4100	Other Operating Expenses	\$32		\$0		\$0		\$0	
4140	Dues And Memberships	\$43,377		\$77,691		\$77,691		\$77,691	
4170	Miscellaneous Fees And Fines	\$1		\$0		\$0		\$0	
4180	Official Functions	\$13,919		\$15,707		\$15,707		\$15,707	
4220	Registration Fees	\$1,705		\$2,824		\$2,824		\$2,824	
5781	Grants To Nongov/Organizations	\$107,586		\$242,129		\$87,633		\$76,004	
6810	Capital Lease Principal	\$0		\$43		\$43		\$43	
6820	Capital Lease Interest	\$0		\$4		\$4		\$4	
Total Expenditures Denoted in Object Codes		\$303,333		\$466,581		\$293,431		\$293,431	
Total Expenditures for Line Item		\$698,218	4.7	\$888,537	5.0	\$655,900	6.0	\$671,267	6.0
Total Spending Authority for Line Item		\$1,630,114	6.0	\$1,367,467	6.0	\$655,900	6.0	\$671,267	6.0
Amount Under/(Over) Expended		\$931,896	1.3	\$478,930	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Colorado Commission for the Deaf and Hard of Hearing		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$9,993)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$223	0.0	\$238	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$12,463	0.3	\$0	0.0	\$12,463	0.3	\$12,463	0.3
H6G3X	General Professional III	\$88,859	1.8	\$136,544	2.8	\$121,530	2.5	\$121,530	2.5
H6G2T	General Professional II	\$12,872	0.2	\$42,408	1.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$144,996	2.0	\$144,996	2.0	\$144,996	2.0	\$144,996	2.0
H4M4X	Technician IV	\$0	0.0	\$0	0.0	\$42,408	1.0	\$42,408	1.0
P1A1X	Temporary Aide	\$14,011	(0.2)	\$0	0.0	\$7,391	0.5	\$7,391	0.5
Total Full and Part-time Employee Expenditures		\$273,424	4.1	\$324,186	5.8	\$318,795	6.3	\$328,788	6.3
PERA Contributions		\$25,913	N/A	\$34,749	N/A	\$32,358	N/A	\$33,372	N/A
Medicare		\$3,845	N/A	\$4,456	N/A	\$4,623	N/A	\$4,767	N/A
Overtime Wages		\$0	N/A	\$3	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,779	N/A	\$23	N/A	\$0	N/A	\$0	N/A
Contract Services		\$498,853	N/A	\$460,588	N/A	\$432,358	N/A	\$431,199	N/A
Other Employee Wages		\$248	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$530,638	N/A	\$499,819	N/A	\$469,338	N/A	\$469,338	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,139	N/A	\$59,602	N/A				
Total Personal Services Expenditures for Line Item		\$843,201	4.1	\$883,607	5.8	\$788,133	6.3	\$798,126	6.3
Operating Expenses									
2170	Waste Disposal Services		\$20		\$52		\$52		\$52
2230	Equip Maintenance/Repair Svcs		\$0		\$14		\$14		\$14
2231	IT Hardware Maint/Repair Svcs		\$265		\$179		\$179		\$179
2232	IT Software Mntc/Upgrade Svcs		\$1,363		\$1,785		\$1,785		\$1,785

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Colorado Commission for the Deaf and Hard of Hearing		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2250	Miscellaneous Rentals	\$30	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$61	\$71	\$71	\$71
2260	Rental Of IT Equip - PC'S	\$4,574	\$3,973	\$3,973	\$3,973
2263	Rental Of IT Equip - Other	\$7	\$0	\$0	\$0
2510	In-State Travel	\$524	\$84	\$84	\$84
2512	In-State Pers Travel Per Diem	\$300	\$112	\$112	\$112
2513	In-State Pers Vehicle Reimbsmt	\$1,944	\$1,461	\$1,461	\$1,461
2515	State-Owned Vehicle Charge	\$30	\$1,065	\$1,065	\$1,065
2520	In-State Travel/Non-Employee	\$1,657	\$1,749	\$1,749	\$1,749
2521	IS/Non-Empl - Common Carrier	\$3,033	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$0	\$111	\$111	\$111
2523	IS/Non-Empl - Pers Veh Reimb	\$64,778	\$64,621	\$64,621	\$64,621
2530	Out-Of-State Travel	\$1,030	\$118	\$118	\$118
2531	OS Common Carrier Fares	\$1,304	\$71	\$71	\$71
2532	OS Personal Travel Per Diem	\$142	\$495	\$495	\$495
2533	OS Pers Vehicle Reimbursement	\$0	\$463	\$463	\$463
2540	Out-Of-State Travel/Non-Empl	\$503	\$0	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$138	\$0	\$0	\$0
2611	Public Relations	\$0	\$3,359	\$3,359	\$3,359
2612	Other Marketing Expenses	\$623	\$225	\$225	\$225
2630	Comm Svcs From Div Of Telecom	\$4,564	\$2,761	\$2,761	\$2,761
2631	Comm Svcs From Outside Sources	\$3,777	\$5,441	\$5,441	\$5,441
2680	Printing/Reproduction Services	\$1,206	\$6,694	\$6,694	\$6,694
2810	Freight	\$0	\$1,250	\$1,250	\$1,250
2820	Other Purchased Services	\$55,680	\$94,367	\$90,146	\$90,146
2830	Office Moving-Pur Serv	\$0	\$1,507	\$1,507	\$1,507
3115	Data Processing Supplies	\$33	\$685	\$50	\$50
3116	Noncap IT - Purchased PC SW	\$23	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Colorado Commission for the Deaf and Hard of Hearing		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3120	Books/Periodicals/Subscription		\$6		\$69		\$69		\$69
3121	Office Supplies		\$469		\$2,472		\$500		\$500
3123	Postage		\$466		\$624		\$624		\$624
3124	Printing/Copy Supplies		\$330		\$3,890		\$500		\$500
3126	Repair & Maintenance Supplies		\$870		\$0		\$0		\$0
3128	Noncapitalized Equipment		\$2,236		\$24,220		\$2,200		\$2,200
3143	Noncapitalized IT - Other		\$13		\$84		\$84		\$84
4100	Other Operating Expenses		\$2,524		\$2,636		\$2,636		\$2,636
4150	Interest Expense		\$1,146		\$197		\$197		\$197
4170	Miscellaneous Fees And Fines		\$1		\$1,049		\$1,049		\$1,049
4180	Official Functions		\$510		\$1,183		\$1,183		\$1,183
4181	Customer Workshops		\$246		\$1,707		\$1,707		\$1,707
4220	Registration Fees		\$3,270		\$1,772		\$1,772		\$1,772
5775	State Grant/Contract Intrafund		\$10,000		\$0		\$0		\$0
5781	Grants To Nongov/Organizations		\$61,999		\$151,132		\$75,000		\$75,000
5881	Distributions To Nongov/Organ		\$0		\$19,884		\$19,884		\$19,884
6810	Capital Lease Principal		\$0		\$51		\$51		\$51
6820	Capital Lease Interest		\$0		\$5		\$5		\$5
EYIA	IC CS DHS Internal		\$31,289		\$43,089		\$41,082		\$41,082
Total Expenditures Denoted in Object Codes			\$262,982		\$446,776		\$336,399		\$336,399
Total Expenditures for Line Item		\$1,106,183	4.1	\$1,330,383	5.8	\$1,124,532	6.3	\$1,134,525	6.3
Total Spending Authority for Line Item		\$1,155,196	6.3	\$1,444,671	6.3	\$1,124,532	6.3	\$1,134,525	6.3
Amount Under/(Over) Expended		\$49,013	2.2	\$114,288	0.5	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Colorado Commission for Individuals Who are Blind or Visually Impaired		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$44	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$7,166	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$43,165	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$50,375	0.9	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$3,480	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$654	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$136	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$6,317	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Board Member's Compensation		\$1,450	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$12,037	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,087	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$71,499	0.9	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2220	Bldg Maintenance/Repair Svcs	\$7,596		\$0		\$0		\$0	
2231	IT Hardware Maint/Repair Svcs	\$45		\$0		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$815		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$5		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$176		\$0		\$0		\$0	
2260	Rental of IT Equip - PCs	\$300		\$0		\$0		\$0	
2263	Rental of IT Equip - Other	\$1		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$0		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Colorado Commission for Individuals Who are Blind or Visually Impaired		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
2513	In-State Pers Vehicle Reimbsmt		\$26		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee		\$414		\$0		\$0		\$0	
2521	IS/Non-Empl - Common Carrier		\$60		\$0		\$0		\$0	
2522	IS/Non-Empl - Pers Per Diem		\$660		\$0		\$0		\$0	
2523	IS/Non-Empl - Pers Veh Reimb		\$1,477		\$0		\$0		\$0	
2630	Comm Svcs from Div Of Telecom		\$129		\$0		\$0		\$0	
2631	Comm Svcs from Outside Sources		\$500		\$0		\$0		\$0	
2680	Printing/Reproduction Services		\$228		\$0		\$0		\$0	
2820	Other Purchased Services		\$384		\$0		\$0		\$0	
3110	Other Supplies & Materials		\$0		\$0		\$0		\$0	
3115	Data Processing Supplies		\$1,206		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW		\$4		\$0		\$0		\$0	
3118	Food And Food Serv Supplies		\$10		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription		\$0		\$0		\$0		\$0	
3121	Office Supplies		\$2,540		\$0		\$0		\$0	
3123	Postage		\$175		\$0		\$0		\$0	
3124	Printing/Copy Supplies		\$1,342		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$2		\$0		\$0		\$0	
4180	Official Functions		\$1,331		\$0		\$0		\$0	
4220	Registration Fees		\$80		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$19,507		\$0		\$0		\$0	
Total Expenditures for Line Item			\$91,006	0.9	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item			\$120,093	1.0	\$0	1.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended			\$29,087	0.1	\$0	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Health Insurance Portability and Accountability Act of 1996-Security Remediation		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$1)	0.0	\$38	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$3,038)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$49	0.0	\$40	0.0	\$422	0.0	\$107	0.0
H6G5X	General Professional V	\$83,652	1.0	\$83,652	1.0	\$86,268	1.0	\$86,268	1.0
Total Full and Part-time Employee Expenditures		\$83,700	1.0	\$83,730	1.0	\$83,652	1.0	\$86,375	1.0
PERA Contributions		\$6,253	N/A	\$7,907	N/A	\$8,491	N/A	\$8,767	N/A
Medicare		\$1,185	N/A	\$1,152	N/A	\$1,213	N/A	\$1,252	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$4	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,991	N/A	\$1,569	N/A	\$94	N/A	\$93	N/A
Total Temporary, Contract, and Other Expenditures		\$11,429	N/A	\$10,632	N/A	\$9,798	N/A	\$10,113	N/A
POTS Expenditures (excluding Salary Survey and		\$4,617	N/A	\$11,029	N/A				
Total Personal Services Expenditures for Line Item		\$99,746	1.0	\$105,391	1.0	\$93,450	1.0	\$96,488	1.0
Operating Expenses									
2170	Waste Disposal Services		\$235		\$3,140		\$3,140		\$3,140
2230	Equip Maintenance/Repair Svcs		\$0		\$2		\$2		\$2
2231	IT Hardware Maint/Repair Svcs		\$0		\$20		\$20		\$20
2232	IT Software Mntc/Upgrade Svcs		\$114,729		\$137,419		\$145,000		\$145,000
2252	Rental/Motor Pool Mile Charge		\$0		\$44		\$44		\$44
2259	Parking Fee Reimbursement		\$0		\$42		\$42		\$42

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Health Insurance Portability and Accountability Act of 1996-Security Remediation		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2260	Rental Of IT Equip - Pc'S	\$1,605	\$1,351	\$1,351	\$1,351
2263	Rental Of IT Equip - Other	\$1	\$0	\$0	\$0
2510	In-State Travel	\$18,118	(\$4,828)	\$20,000	\$20,000
2513	In-State Pers Vehicle Reimbsmt	\$115	\$52	\$52	\$52
2530	Out-Of-State Travel	\$2,362	\$1,723	\$1,723	\$1,723
2531	Os Common Carrier Fares	\$2,468	\$1,748	\$1,748	\$1,748
2532	Os Personal Travel Per Diem	\$870	\$306	\$306	\$306
2630	Comm Svcs From Div Of Telecom	\$862	\$943	\$943	\$943
2631	Comm Svcs From Outside Sources	\$1,292	\$1,101	\$1,101	\$1,101
2680	Printing/Reproduction Services	\$1,552	\$36	\$36	\$36
2810	Freight	\$0	\$15	\$15	\$15
3110	Other Supplies & Materials	\$2,468	\$600	\$798	\$798
3115	Data Processing Supplies	\$1,365	\$3,860	\$3,860	\$3,860
3116	Noncap IT - Purchased PC SW	\$61,726	\$20,000	\$20,000	\$20,000
3120	Books/Periodicals/Subscription	\$993	\$532	\$532	\$532
3121	Office Supplies	\$22,635	\$3,299	\$3,299	\$3,299
3123	Postage	\$0	\$8	\$8	\$8
3124	Printing/Copy Supplies	\$163	\$93	\$93	\$93
3126	Repair & Maintenance Supplies	\$897	\$1,486	\$26,770	\$26,770
3128	Noncapitalized Equipment	\$7,438	\$21,054	\$21,054	\$21,054
3132	Noncap Office Furn/Office Syst	\$13	\$617	\$617	\$617
3143	Noncapitalized IT - Other	\$0	\$5,005	\$5,005	\$5,005
4140	Dues And Memberships	\$100	\$11,617	\$11,617	\$11,617
4180	Official Functions	\$0	\$7,724	\$7,724	\$7,724
4181	Customer Workshops	\$0	\$1,295	\$1,295	\$1,295
4220	Registration Fees	\$13,764	\$1,299	\$2,000	\$2,000

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

Health Insurance Portability and Accountability Act of 1996-Security Remediation		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
4221	Other Educational - W2 Rpt	\$0		\$849		\$849		\$849	
6810	Capital Lease Principal	\$0		\$9		\$9		\$9	
6820	Capital Lease Interest	\$0		\$1		\$1		\$1	
Total Expenditures Denoted in Object Codes		\$255,771		\$222,464		\$281,055		\$281,055	
Total Expenditures for Line Item		\$355,517	1.0	\$327,855	1.0	\$374,505	1.0	\$377,543	1.0
Total Spending Authority for Line Item		\$377,028	1.0	\$377,302	1.0	\$374,505	1.0	\$377,543	1.0
Amount Under/(Over) Expended		\$21,511	0.0	\$49,447	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

CBMS Emergency Processing Unit		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$20	\$0	\$63	\$0	\$0	\$0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	\$0	\$0	\$0	(\$3,304)	\$0	\$0	0.0
G3A3X	Admin Assistant II	\$147	\$0	\$119	\$0	\$0	\$0	\$0	0.0
H4M2T	Technician II	\$122,531	\$3	\$112,456	\$3	\$146,040	\$4	\$146,040	4.0
Total Full and Part-time Employee Expenditures		\$122,698	3.0	\$112,638	2.8	\$142,736	4.0	\$146,040	4.0
PERA Contributions		\$9,078	N/A	\$10,683	N/A	\$14,488	N/A	\$14,823	N/A
Medicare		\$1,720	N/A	\$1,637	N/A	\$2,070	N/A	\$2,118	N/A
Overtime Wages		\$215	N/A	\$190	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$11	N/A	\$0	N/A	\$0	N/A
Contract Services		\$171	N/A	\$3,763	N/A	\$24,425	N/A	\$24,041	N/A
Total Temporary, Contract, and Other Expenditures		\$11,184	N/A	\$16,284	N/A	\$40,982	N/A	\$40,982	N/A
POTS Expenditures (excluding Salary Survey and		\$21,618	N/A	\$26,911	N/A				
Total Personal Services Expenditures for Line Item		\$155,500	3.0	\$155,833	2.8	\$183,718	4.0	\$187,022	4.0
Operating Expenses									
2170	Waste Disposal Services	\$0	\$0	\$1	\$1	\$1	\$1	\$1	\$1
2220	Bldg Maintenance/Repair Svcs	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$7	\$7	\$7	\$7	\$7	\$7
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$356	\$356	\$356	\$356	\$356	\$356
2232	IT Software Mntc/Upgrade Svcs	\$64	\$64	\$770	\$770	\$770	\$770	\$770	\$770
2260	Rental Of IT Equip - PC'S	\$378	\$378	\$761	\$761	\$761	\$761	\$761	\$761
2263	Rental Of IT Equip - Other	\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2630	Comm Svcs From Div Of Telecom	\$9,525	\$9,525	\$2,631	\$2,631	\$9,500	\$9,500	\$9,500	\$9,500
2631	Comm Svcs From Outside Sources	\$1	\$1	\$23	\$23	\$23	\$23	\$23	\$23

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(1) Executive Director's Office, (B) Special Purpose

Position and Object Code Detail

CBMS Emergency Processing Unit		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2660	Insurance, Other Than Emp Bene	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$2		\$8,220		\$8,220		\$8,220	
2820	Other Purchased Services	\$0		\$35		\$35		\$35	
3115	Data Processing Supplies	\$0		\$319		\$319		\$319	
3116	Noncap IT - Purchased PC SS	\$660		\$0		\$660		\$660	
3121	Office Supplies	\$278		\$1,608		\$1,608		\$1,608	
3123	Postage	\$1,468		\$2,675		\$2,675		\$2,675	
3126	Repair & Maintenance Supplies	\$0		\$0		\$521		\$521	
3128	Noncapitalized Equipment	\$1		\$0		\$0		\$0	
3143	Noncapitalized IT - Other	\$0		\$19		\$19		\$19	
4140	Dues And Memberships	\$0		\$1,400		\$3,450		\$3,450	
4220	Registration Fees	\$0		\$550		\$2,010		\$2,010	
5894	Nontaxable Pmts To Individuals	\$0		\$527		\$527		\$527	
6810	Capital Lease Principal	\$0		\$26		\$50		\$50	
6820	Capital Lease Interest	\$0		\$3		\$3		\$3	
Total Expenditures Denoted in Object Codes		\$12,431		\$19,931		\$32,515		\$32,515	
Total Expenditures for Line Item		\$167,931	3.0	\$175,764	2.8	\$216,233	4.0	\$219,537	4.0
Total Spending Authority for Line Item		\$236,736	4.0	\$243,190	4.0	\$216,233	4.0	\$219,537	4.0
Amount Under/(Over) Expended		\$68,805	1.0	\$67,426	1.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(1) Executive Director's Office (B) Special Purpose****Position and Object Code Detail****Developmental Disabilities and Behavioral Health
Services Gap Analysis**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$45,000	\$0
3110	Other Supplies & Materials	\$0	\$0	\$5,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$50,000	\$0
Total Expenditures for Line Item		\$0	\$0	\$50,000	\$0
Total Spending Authority for Line Item		\$0	\$0	\$50,000	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1950	Personal Svcs-Other State Agen	\$34	\$21	\$21	\$21
1960	Personal Svcs- IT - Hardware	\$2,587	\$1,357	\$1,357	\$1,357
1961	Personal Svcs- IT - Software	\$74,429	\$41,130	\$41,130	\$1,411,485
2170	Waste Disposal Services	\$860	\$460	\$460	\$460
2210	Other Maintenance/Repair Svcs	\$3,644	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$983	\$1,662	\$1,662	\$1,662
2231	IT Hardware Maint/Repair Svcs	\$14,672	\$14,012	\$14,012	\$14,012
2232	IT Software Mntc/Upgrade Svcs	\$25,583	\$109,872	\$109,872	\$321,107
2250	Miscellaneous Rentals	\$2,342	\$14,053	\$14,053	\$14,053
2251	Rental/Lease Pool Vehicle	\$0	\$483	\$483	\$483
2252	Rental/Motor Pool Mile Charge	\$5,086	\$5,428	\$5,428	\$5,428
2255	Rental of Buildings	\$8,681	\$9,109	\$9,109	\$9,109
2259	Parking Fee Reimbursement	\$93	\$63	\$63	\$63
2260	Rental of IT Equip - PCs	\$0	(\$4,058)	\$0	\$0
2510	In-State Travel	\$5,645	\$11,209	\$11,209	\$11,209
2511	In-State Common Carrier Fares	\$2	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$1,836	\$3,761	\$3,761	\$3,761
2513	In-State Pers Vehicle Reimbsmt	\$835	\$3,218	\$3,218	\$3,218
2515	State-Owned Vehicle Charge	\$4,255	\$8,877	\$8,877	\$8,877
2523	IS/Non-Employee - Personal Vehicle Reimb	\$0	\$69	\$69	\$69
2530	Out-Of-State Travel	\$1,229	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$1,022	\$964	\$964	\$964
2532	OS Personal Travel Per Diem	\$250	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$17,547	\$47,965	\$47,965	\$47,965
2631	Comm Svcs from Outside Sources	\$24,838	\$34,725	\$34,725	\$34,725
2680	Printing/Reproduction Services	\$237	\$134	\$134	\$134

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$280	\$280	\$280
3112	Automotive Supplies	\$0	\$3	\$3	\$3
3115	Data Processing Supplies	\$2,035	\$563	\$563	\$563
3116	Noncap IT - Purchased PC SW	\$45,780	\$0	\$0	\$0
3121	Office Supplies	\$3,553	\$7,430	\$7,430	\$7,430
3122	Photographic Supplies	\$27	\$13	\$13	\$13
3123	Postage	\$2,249	\$2,716	\$2,716	\$2,716
3124	Printing/Copy Supplies	\$2	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$774	\$774	\$774
3132	Noncap Office Furn/Office Syst	\$0	\$3,540	\$3,540	\$3,540
3143	Noncapitalized IT - Other	\$935	\$13,697	\$13,697	\$13,697
4220	Registration Fees	\$1,945	\$0	\$0	\$0
6212	IT Servers - Direct Purchase	\$2,520	\$0	\$0	\$0
6412	IT Servers - Lease Purchase	\$20,764	\$0	\$5,002	\$5,002
6810	Capital Lease Principal	\$47,202	\$3,158	\$3,158	\$3,158
6820	Capital Lease Interest	\$8,087	\$3,651	\$3,651	\$3,651
Total Expenditures Denoted in Object Codes		\$331,787	\$340,339	\$349,399	\$1,930,989
Total Expenditures for Line Item		\$331,787	\$340,339	\$349,399	\$1,930,989
Total Spending Authority for Line Item		\$335,558	\$349,399	\$349,399	\$1,930,989
Amount Under/(Over) Expended		\$3,771	\$9,060	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(2) Office of Information Technology Services

Position and Object Code Detail

(A) Information Technology, Microcomputer Lease Payments

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1960	Personal Svcs- IT - Hardware	\$108,879	\$121,617	\$109,617	\$109,617
2231	IT Hardware Maint/Repair Svcs	\$2,550	\$16,929	\$9,965	\$9,965
2232	IT Software Mntc/Upgrade Svcs	\$84,698	\$56,118	\$56,118	\$56,118
2250	Miscellaneous Rentals	\$286	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$251,796	\$270,675	\$264,675	\$264,675
2630	Comm Svcs from Div of Telecom	\$905	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$219	\$0	\$0	\$0
3115	Data Processing Supplies	\$6,515	\$51	\$51	\$51
3116	Noncap IT - Purchased PC SW	\$217	\$0	\$0	\$0
3121	Office Supplies	\$98	\$30	\$30	\$30
3141	Noncapitalized IT - Servers	\$0	\$18,025	\$18,025	\$18,025
3142	Noncapitalized IT - Network	\$0	\$16,889	\$16,889	\$16,889
3143	Noncapitalized IT - Other	\$3,617	\$20,269	\$20,269	\$20,269
6810	Capital Lease Principal	\$24,601	\$43,703	\$43,703	\$43,703
6820	Capital Lease Interest	\$35,667	(\$25,371)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$520,048	\$538,937	\$539,344	\$539,344
Total Expenditures for Line Item		\$520,048	\$538,937	\$539,344	\$539,344
Total Spending Authority for Line Item		\$539,344	\$539,344	\$539,344	\$539,344
Amount Under/(Over) Expended		\$19,296	\$407	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, County Financial Management System**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1960	Personal Svcs- IT - Hardware	\$1,275,967	\$1,281,227	\$1,281,227	\$1,281,227
1961	Personal Svcs- IT - Software	\$51,250	\$102,229	\$102,229	\$102,229
2231	IT Hardware Maint/Repair Svcs	\$4,558	\$4,092	\$4,092	\$4,092
2232	IT Software Mntc/Upgrade Svcs	\$45,208	\$12,362	\$13,106	\$13,106
2255	Rental of Buildings	\$4,025	\$3,936	\$3,936	\$3,936
2680	Printing/Reproduction Services	\$3,184	\$4,008	\$4,008	\$4,008
3115	Data Processing Supplies	\$675	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$1,619	\$4,549	\$4,549	\$4,549
6212	IT Servers - Direct Purchase	\$2,148	\$0	\$0	\$0
6810	Capital Lease Principal	\$61,776	\$63,684	\$63,684	\$63,684
6820	Capital Lease Interest	\$19,402	\$17,494	\$17,494	\$17,494
Total Expenditures Denoted in Object Codes		\$1,469,811	\$1,493,581	\$1,494,325	\$1,494,325
Total Expenditures for Line Item		\$1,469,811	\$1,493,581	\$1,494,325	\$1,494,325
Total Spending Authority for Line Item		\$1,494,325	\$1,494,325	\$1,494,325	\$1,494,325
Amount Under/(Over) Expended		\$24,514	\$744	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, Client Index Project

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$14,805	\$0	\$0	\$0
1961	Personal Svcs - Software	\$0	\$10,000	\$10,198	\$10,198
2232	IT Software Mntc/Upgrade Svcs	\$0	\$7,500	\$7,500	\$7,500
2513	In-State Pers Vehicle Reimbsmt	\$43	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$141	\$0	\$0	\$0
3115	Data Processing Supplies	\$347	\$0	\$0	\$0
3121	Office Supplies	\$166	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$15,503	\$17,500	\$17,698	\$17,698
Total Expenditures for Line Item		\$15,503	\$17,500	\$17,698	\$17,698
Total Spending Authority for Line Item		\$17,698	\$17,698	\$17,698	\$17,698
Amount Under/(Over) Expended		\$2,195	\$198	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, Colorado Trails

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$1,980	\$27,350	\$27,350	\$27,350
1960	Personal Svcs- IT - Hardware	\$409,613	\$417,547	\$417,547	\$417,547
1961	Personal Svcs- IT - Software	\$1,922,428	\$2,197,849	\$2,201,760	\$2,201,760
2150	Other Cleaning Services	\$874	\$0	\$0	\$0
2170	Waste Disposal Services	\$61	\$39	\$39	\$39
2210	Other Maintenance/Repair Svcs	\$1,238	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$77	\$6,478	\$6,478	\$6,478
2231	IT Hardware Maint/Repair Svcs	\$200,360	\$145,861	\$145,861	\$145,861
2232	IT Software Mntc/Upgrade Svcs	\$874,976	\$643,459	\$643,459	\$643,459
2250	Miscellaneous Rentals	\$762	\$0	\$0	\$0
2253	Rental of Equipment	\$5,188	\$6,904	\$6,904	\$6,904
2255	Rental of Buildings	\$149,930	\$147,442	\$147,442	\$147,442
2259	Parking Fee Reimbursement	\$91	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$824,145	\$825,321	\$825,319	\$825,319
2262	Rental of IT Equip - Network	\$68,288	(\$24,115)	\$0	\$0
2510	In-State Travel	\$1,978	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$2,338	\$795	\$795	\$795
2515	State-Owned Vehicle Charge	\$65	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$161	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$418	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$41,105	\$42,326	\$42,326	\$42,326
2631	Comm Svcs from Outside Sources	\$30,773	\$29,228	\$29,228	\$29,228
2680	Printing/Reproduction Services	\$114	\$0	\$0	\$0
2820	Other Purchased Services	\$129	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$392	\$0	\$0	\$0
3115	Data Processing Supplies	\$15,247	\$1,164	\$1,164	\$1,164

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, Colorado Trails**

3116	Noncap IT - Purchased PC SW	\$16,947	\$39,200	\$39,200	\$39,200
3121	Office Supplies	\$8,198	\$3,717	\$3,717	\$3,717
3126	Repair & Maintenance Supplies	\$393	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$52,892	\$150,623	\$150,623	\$150,623
4220	Registration Fees	\$375	\$6,408	\$6,408	\$6,408
6212	IT Servers - Direct Purchase	\$69,744	\$0	\$0	\$0
6810	Capital Lease Principal	\$209,095	\$226,800	\$226,800	\$226,800
6820	Capital Lease Interest	\$13,087	\$47,971	\$47,971	\$47,971
7110	X-IC Ex Intrafund Intradpt	\$4	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,923,468	\$4,942,368	\$4,970,392	\$4,970,392
Total Expenditures for Line Item		\$4,923,468	\$4,942,368	\$4,970,392	\$4,970,392
Total Spending Authority for Line Item		\$5,069,532	\$5,192,998	\$4,970,392	\$4,970,392
Amount Under/(Over) Expended		\$146,064	\$250,630	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, National Aging Program Information System**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1960	Personal Svcs- IT - Hardware	\$7,429	\$87,146	\$86,361	\$86,361
2259	Parking Fee Reimbursement	\$40	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$312	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$181	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$67	\$60	\$60	\$60
2530	Out-Of-State Travel	\$733	\$198	\$198	\$198
2531	OS Common Carrier Fares	\$63	\$166	\$166	\$166
3116	Noncap IT - Purchased PC SW	\$81,451	\$0	\$785	\$785
3128	Noncapitalized Equipment	\$218	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$1,437	\$5,544	\$5,544	\$5,544
4220	Registration Fees	\$399	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$92,329	\$93,114	\$93,114	\$93,114
Total Expenditures for Line Item		\$92,329	\$93,114	\$93,114	\$93,114
Total Spending Authority for Line Item		\$93,114	\$93,114	\$93,114	\$93,114
Amount Under/(Over) Expended		\$785	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(2) Office of Information Technology Services

Position and Object Code Detail

(A) Information Technology, Child Care Automated Tracking System

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$1,013,900	\$1,218,000	\$1,308,521	\$1,308,521
1960	Personal Svcs- IT - Hardware	\$27,633	\$1,525	\$1,525	\$1,525
1961	Personal Svcs- IT - Software	\$716,722	\$767,869	\$767,869	\$767,869
2220	Bldg Maintenance/Repair Svcs	\$0	\$349,490	\$349,490	\$349,490
2231	IT Hardware Maint/Repair Svcs	\$56,098	\$64,370	\$64,370	\$64,370
2232	IT Software Mntc/Upgrade Svcs	\$168,160	\$67,177	\$67,177	\$67,177
2253	Rental of Equipment	\$1,071	\$2,200	\$2,200	\$2,200
2255	Rental of Buildings	\$49,544	\$60,756	\$60,756	\$60,756
2260	Rental of IT Equip - PCs	\$6,230	\$3,558	\$3,558	\$3,558
2820	Other Purchased Services	\$0	\$14	\$14	\$14
3115	Data Processing Supplies	\$8,309	\$0	\$0	\$0
3121	Office Supplies	\$1,325	\$158	\$158	\$158
3128	Noncapitalized Equipment	\$0	\$520	\$520	\$520
3143	Noncapitalized IT - Other	\$19,929	\$83,616	\$83,616	\$83,616
4220	Registration Fees	\$0	\$160	\$160	\$160
6212	IT Servers - Direct Purchase	\$26,441	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,095,363	\$2,619,412	\$2,709,933	\$2,709,933
Total Expenditures for Line Item		\$2,095,363	\$2,619,412	\$2,709,933	\$2,709,933
Total Spending Authority for Line Item		\$2,325,656	\$2,709,933	\$2,709,933	\$2,709,933
Amount Under/(Over) Expended		\$230,293	\$90,521	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, Health Information Management System**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1960	Personal Svcs- IT - Hardware	\$36	\$0	\$0	\$0
1961	Personal Svcs - IT - Software	\$0	\$25,000	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$916	\$0	\$0	\$146,000
2232	IT Software Mntc/Upgrade Svcs	\$320,307	\$312,190	\$338,628	\$365,893
2250	Miscellaneous Rentals	\$117	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$84	\$0	\$0	\$0
2510	In-State Travel	\$684	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$882	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$152	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$962	\$478	\$478	\$478
2631	Comm Svcs from Outside Sources	\$89	\$0	\$0	\$55,864
2680	Printing/Reproduction Services	\$11	\$0	\$0	\$0
3115	Data Processing Supplies	\$130	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$88	\$0	\$0	\$0
3121	Office Supplies	\$40	\$0	\$0	\$0
3123	Postage	\$86	\$61	\$61	\$61
3128	Noncapitalized Equipment	\$247	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$11,880	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$50	\$0	\$0	\$0
3147	Noncap IT-Purchased Network SW	\$140	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, Health Information Management System**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Expenditures Denoted in Object Codes		\$336,900	\$337,730	\$339,168	\$568,297
Total Expenditures for Line Item		\$336,900	\$337,730	\$339,168	\$568,297
Total Spending Authority for Line Item		\$339,168	\$339,168	\$339,168	\$568,297
Amount Under/(Over) Expended		\$2,268	\$1,438	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2014-15			
(2) Office of Information Technology Services		Position and Object Code Detail			
(A) Information Technology, Adult Protective Data System					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$0	\$0	\$250,000	\$160,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$250,000	\$160,000
Total Expenditures for Line Item		\$0	\$0	\$250,000	\$160,000
Total Spending Authority for Line Item		\$0	\$0	\$250,000	\$160,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, Integrated Behavioral Health Services Data Collection System**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$0	\$0	\$480,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$480,000	\$0
Total Expenditures for Line Item		\$0	\$0	\$480,000	\$0
Total Spending Authority for Line Item		\$0	\$0	\$480,000	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(2) Office of Information Technology Services

Position and Object Code Detail

(A) Information Technology, Colorado Benefits Management System, Modernization		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	(\$28,484)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$59	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$0	0.0	\$16,497	0.3	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$87,132	1.6	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$0	0.0	\$25,050	0.4	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$3,433	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$0	0.0	\$51,404	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$155,091	2.8	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$15,285	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$2,184	N/A	\$0	N/A	\$0	N/A
Annual Leave		\$0	N/A	\$4	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$3,832	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$21,305	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$22,828	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$199,224	2.8	\$0	0.0	\$0	0.0
Operating Expenses									
2170	Waste Disposal Services	\$0		\$2		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$0		\$13		\$0		\$0	
2232	IT Software Mntc/Upgrade Services	\$0		\$20		\$0		\$0	
2254	Rental of Motor Vehicles	\$0		\$248		\$0		\$0	
2259	Parking Fee Reimbursement	\$0		\$101		\$0		\$0	
2260	Rental of IT Equip - PCs	\$0		\$4,261		\$0		\$0	
2510	In-State Travel	\$0		\$3,923		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$253		\$0		\$0	

(A) Information Technology, Colorado Benefits Management System, Modernization		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2512	In-State Pers Travel Per Diem	\$0		\$369		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$184		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$784		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$871		\$0		\$0	
2531	OS Common Carrier Fares	\$0		\$1,305		\$0		\$0	
2532	OS Personal Travel Per Diem	\$0		\$132		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$0		\$1,083		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$0		\$1,188		\$0		\$0	
2650	OIT Purchased Services	\$0		\$4,111,838		\$0		\$0	
2680	Printing/Reproduction Services	\$0		\$2,772		\$0		\$0	
3110	Other Supplies & Materials	\$0		\$2,851		\$0		\$0	
3116	Noncap IT - Purchased PC SW	\$0		\$2,607		\$0		\$0	
3120	Books/Periodicals/Subscription	\$0		\$257		\$0		\$0	
3121	Office Supplies	\$0		\$2,398		\$0		\$0	
3123	Postage	\$0		\$39		\$0		\$0	
3124	Printing/Copy Supplies	\$0		\$132		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$1,726		\$0		\$0	
3139	Noncapitlzd Fixed Asset Other	\$0		\$1,534		\$0		\$0	
4180	Official Functions	\$0		\$737		\$0		\$0	
4220	Registration Fees	\$0		\$435		\$0		\$0	
6212	IT Servers - Direct Purchase	\$0		\$68,899		\$0		\$0	
6810	Capital Lease Principal	\$0		\$9		\$0		\$0	
6820	Capital Lease Interest	\$0		\$1		\$0		\$0	
7110	X-IC EX Intrafund Intradpt	\$0		(\$154,127)		\$0		\$0	
ABUP	OT RE DHS to DHCPF	\$0		\$288,460		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$4,345,307		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$4,544,530	2.8	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$0	0.0	\$14,167,332	11.0		0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0	\$9,622,802	8.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2640	GGCC Billings-Purch Serv	\$3,560,436	\$17,421,333	\$15,892,694	\$0
2650	OIT Purchased Services	\$10,651,613	(\$28,214)	\$0	\$0
3115	Data Processing Supplies	\$120	\$12	\$12	\$0
Total Expenditures Denoted in Object Codes		\$14,212,169	\$17,393,131	\$15,892,706	\$0
Total Expenditures for Line Item		\$14,212,169	\$17,393,131	\$15,892,706	\$0
Total Spending Authority for Line Item		\$14,244,028	\$17,510,871	\$15,892,706	\$0
Amount Under/(Over) Expended		\$31,859	\$117,740	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, Colorado State Network

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2632	Mnt Payments to DPA	\$2,363,737	\$2,475,101	\$3,924,795	\$0
2650	OIT Purchased Services	\$729,319	(\$4,633)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,093,056	\$2,470,468	\$3,924,795	\$0
Total Expenditures for Line Item		\$3,093,056	\$2,470,468	\$3,924,795	\$0
Total Spending Authority for Line Item		\$3,093,056	\$2,475,101	\$3,924,795	\$0
Amount Under/(Over) Expended		\$0	\$4,633	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, Management and Administration of OIT**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Mntc/Upgrade Svcs	(\$1,642)	(\$32,083)	\$0	\$0
2650	OIT Purchased Services	\$1,661,851	\$443,648	\$613,096	\$0
6214	IT Other - Direct Purchase	\$0	\$24,083	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,660,209	\$435,648	\$613,096	\$0
Total Expenditures for Line Item		\$1,660,209	\$435,648	\$613,096	\$0
Total Spending Authority for Line Item		\$1,660,209	\$440,909	\$613,096	\$0
Amount Under/(Over) Expended		\$0	\$5,261	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, Communication Services Payments**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2630	Comm Svcs From Div of Telecom	\$0	\$185,474	\$188,421	\$0
2641	Other ADP Billings-Purch Serv	\$201,019	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$201,019	\$185,474	\$188,421	\$0
Total Expenditures for Line Item		\$201,019	\$185,474	\$188,421	\$0
Total Spending Authority for Line Item		\$201,019	\$185,474	\$188,421	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, COFRS Modernization

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$0	\$1,131,534	\$1,065,762	\$1,065,762
Total Expenditures Denoted in Object Codes		\$0	\$1,131,534	\$1,065,762	\$1,065,762
Total Expenditures for Line Item		\$0	\$1,131,534	\$1,065,762	\$1,065,762
Total Spending Authority for Line Item		\$0	\$1,577,831	\$1,065,762	\$1,065,762
Amount Under/(Over) Expended		\$0	\$446,297	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(A) Information Technology, Information Technology Security**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$0	\$0	\$214,273	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$214,273	\$0
Total Expenditures for Line Item		\$0	\$0	\$214,273	\$0
Total Spending Authority for Line Item		\$0	\$0	\$214,273	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2014-15	
(2) Office of Information Technology Services				Position and Object Code Detail	
(A) Information Technology, DYC Education Support (New Line)					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$0	\$0	\$0	\$377,579
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$377,579
Total Expenditures for Line Item		\$0	\$0	\$0	\$377,579
Total Spending Authority for Line Item		\$0	\$0	\$0	\$377,579
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(A) Information Technology, Payments to OIT (New Line)

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$0	\$0	\$0	22,836,496
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	22,836,496
Total Expenditures for Line Item		\$0	\$0	\$0	22,836,496
Total Spending Authority for Line Item		\$0	\$0	\$0	22,836,496
Amount Under/(Over) Expended		\$0	\$0	\$0	0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, DHS Personal Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$3,557,635	\$3,106,697	\$4,548,315	\$4,548,315
7110	X-IC EX Intrafund Intradpt	\$0	\$221,327	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,557,635	\$3,328,024	\$4,548,315	\$4,548,315
Total Expenditures for Line Item		\$3,557,635	\$3,328,024	\$4,548,315	\$4,548,315
Total Spending Authority for Line Item		\$4,356,593	\$4,548,315	\$4,548,315	\$4,548,315
Amount Under/(Over) Expended		\$798,958	\$1,220,291	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, HCPF Personal Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
ABUP	OT Re DHS to DHCPF	\$448,289	\$443,283	\$443,283	\$443,283
Total Expenditures Denoted in Object Codes		\$448,289	\$443,283	\$443,283	\$443,283
Total Expenditures for Line Item		\$448,289	\$443,283	\$443,283	\$443,283
Total Spending Authority for Line Item		\$459,735	\$443,283	\$443,283	\$443,283
Amount Under/(Over) Expended		\$11,446	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, Centrally Appropriated Items**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$517,133	\$517,134	\$517,134	\$517,134
Total Expenditures Denoted in Object Codes		\$517,133	\$517,134	\$517,134	\$517,134
Total Expenditures for Line Item		\$517,133	\$517,134	\$517,134	\$517,134
Total Spending Authority for Line Item		\$529,603	\$517,134	\$517,134	\$517,134
Amount Under/(Over) Expended		\$12,470	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2014-15			
(2) Office of Information Technology Services		Position and Object Code Detail			
(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, HCPF Only Projects					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$812,400	\$0	\$1,369,080	\$611,520
Total Expenditures Denoted in Object Codes		\$812,400	\$0	\$1,369,080	\$611,520
Total Expenditures for Line Item		\$812,400	\$0	\$1,369,080	\$611,520
Total Spending Authority for Line Item		\$812,400	\$611,520	\$1,369,080	\$611,520
Amount Under/(Over) Expended		\$0	\$611,520	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$19,444,549	\$18,021,519	\$18,788,969	\$18,796,394
6212	IT Servers - Direct Purchase	\$53,657	\$0	\$0	\$0
6810	Capital Lease Principal	\$2,691	\$0	\$0	\$0
6820	Capital Lease Interest	(\$2,691)	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$19,498,206	\$18,021,519	\$18,788,969	\$18,796,394
Total Expenditures for Line Item		\$19,498,206	\$18,021,519	\$18,788,969	\$18,796,394
Total Spending Authority for Line Item		\$20,393,795	\$19,437,529	\$18,788,969	\$18,796,394
Amount Under/(Over) Expended		\$895,589	\$1,416,010	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, CBMS SAS-70 Audit**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2650	OIT Purchased Services	\$149,000	\$141,930	\$149,000	\$149,000
Total Expenditures Denoted in Object Codes		\$149,000	\$141,930	\$149,000	\$149,000
Total Expenditures for Line Item		\$149,000	\$141,930	\$149,000	\$149,000
Total Spending Authority for Line Item		\$155,633	\$149,000	\$149,000	\$149,000
Amount Under/(Over) Expended		\$6,633	\$7,070	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(2) Office of Information Technology Services

Position and Object Code Detail

**(B) Colorado Benefits Management System, (2)
Special Projects, CBMS Modernization, Contract**

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Operating Expenses

2170	Waste Disposal Services	\$0	\$0	\$2	\$0
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$13	\$0
2232	IT Software Mntc/Upgrade Services	\$0	\$0	\$20	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$100	\$0
2254	Rental of Motor Vehicles	\$0	\$0	\$248	\$0
2259	Parking Fee Reimbursement	\$0	\$0	\$101	\$0
2260	Rental of IT Equip - PCs	\$0	\$0	\$4,261	\$0
2510	In-State Travel	\$0	\$0	\$3,923	\$0
2511	In-State Common Carrier Fares	\$0	\$0	\$253	\$0
2512	In-State Pers Travel Per Diem	\$0	\$0	\$369	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$184	\$0
2515	State-Owned Vehicle Charge	\$0	\$0	\$784	\$0
2530	Out-Of-State Travel	\$0	\$0	\$871	\$0
2531	OS Common Carrier Fares	\$0	\$0	\$1,305	\$0
2532	OS Personal Travel Per Diem	\$0	\$0	\$132	\$0
2630	Comm Svcs From Div Of Telecom	\$0	\$0	\$1,083	\$0
2631	Comm Svcs From Outside Sources	\$0	\$0	\$1,188	\$0
2650	OIT Purchased Services	\$0	\$0	\$15,258,794	\$0
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$100	\$0
2680	Printing/Reproduction Services	\$0	\$0	\$2,772	\$0
3110	Other Supplies & Materials	\$0	\$0	\$2,851	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$2,607	\$0
3120	Books/Periodicals/Subscription	\$0	\$0	\$257	\$0
3121	Office Supplies	\$0	\$0	\$2,398	\$0
3123	Postage	\$0	\$0	\$38	\$0
3124	Printing/Copy Supplies	\$0	\$0	\$132	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$1,726	\$0

(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, Contract		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3139	Noncapitlzd Fixed Asset Other	\$0		\$0		\$1,534		\$0	
4180	Official Functions	\$0		\$0		\$737		\$0	
4220	Registration Fees	\$0		\$0		\$436		\$0	
6212	IT Servers - Direct Purchase	\$0		\$0		\$68,899		\$0	
6214	IT Other - Direct Purchase	\$0		\$0		\$75,009		\$0	
ABUP	OT RE DHS to DHCPF	\$0		\$0		\$288,460		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$15,721,587		\$0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$15,721,587	0.0	\$0	0.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$15,721,587	0.0	\$0	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(2) Office of Information Technology Services

Position and Object Code Detail

(B) Colorado Benefits Management System, (2)

Special Projects, CBMS Modernization, DHS

Personal Services

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2T	General Professional II	\$0	0.0	\$0	0.0	\$40,392	1.0	\$40,392	1.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$361,344	7.0	\$361,344	7.0
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$62,424	1.0	\$62,424	1.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$103,516	1.0	\$103,516	1.0
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$118,264	1.0	\$118,264	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$685,940	11.0	\$685,940	11.0
PERA Contributions		\$0	N/A	\$0	N/A	\$15,285	N/A	\$15,285	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,184	N/A	\$2,184	N/A
Annual Leave		\$0	N/A	\$0	N/A	\$4	N/A	\$4	N/A
Contract Services		\$0	N/A	\$0	N/A	\$3,832	N/A	\$3,832	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$21,305	N/A	\$21,305	N/A
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$707,245	11.0	\$707,245	11.0
Total Spending Authority for Line Item		\$0	0.0	\$825,118	0.0	\$707,245	11.0	\$707,245	11.0
Amount Under/(Over) Expended		\$0	0.0	\$825,118	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(2) Office of Information Technology Services

FY 2014-15
Position and Object Code Detail

(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, DHS Operating

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$10,451	\$10,451
Total Expenditures Denoted in Object Codes		\$0	\$0	\$10,451	\$10,451
Total Expenditures for Line Item		\$0	\$0	\$10,451	\$10,451
Total Spending Authority for Line Item		\$0	\$64,797	\$10,451	\$10,451
Amount Under/(Over) Expended		\$0	\$64,797	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
ABUP	OT Re DHS to DHCPF	\$0	\$0	\$810,858	\$810,858
Total Expenditures Denoted in Object Codes		\$0	\$0	\$810,858	\$810,858
Total Expenditures for Line Item		\$0	\$0	\$810,858	\$810,858
Total Spending Authority for Line Item		\$0	\$997,655	\$810,858	\$810,858
Amount Under/(Over) Expended		\$0	\$997,655	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(3) Office of Operations, (A) Administration

Position and Object Code Detail

Personal Services		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$44,461)	0.0	(\$25,677)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 2014 Sal Survey and Mer	\$0	0.0	\$0	0.0	(\$1,171,936)	0.0	\$0	0.0
H8A1X	Accountant I	\$242,248	5.5	\$187,380	4.1	\$240,480	5.0	\$240,480	5.0
H8A2X	Accountant II	\$1,161,050	20.9	\$1,263,703	22.8	\$1,453,126	26.4	\$1,453,126	26.1
H8A3X	Accountant III	\$1,180,394	18.4	\$1,071,160	17.3	\$963,084	14.4	\$963,084	14.4
B1A4X	Accountant IV	\$26,900	0.3	\$80,700	1.0	\$0	0.0	\$0	0.0
H8A4X	Accountant IV	\$345,740	4.3	\$341,054	4.4	\$323,376	4.0	\$323,376	4.0
H8B2X	Accounting Technician II	\$312,207	8.8	\$279,294	8.1	\$304,608	8.0	\$304,608	8.0
B1C3X	Accounting Technician III	\$6,104	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8B3X	Accounting Technician III	\$1,079,529	27.0	\$1,150,268	29.2	\$1,211,856	29.0	\$1,211,856	29.0
H8B4X	Accounting Technician IV	\$178,448	4.0	\$141,927	3.2	\$221,772	4.0	\$221,772	4.0
G3A3X	Admin Assistant II	(\$120,549)	-4.2	(\$113,607)	-4.1	\$38,400	1.0	\$38,400	1.0
G3A4X	Admin Assistant III	\$264,799	7.2	\$220,392	6.0	\$238,884	6.0	\$238,884	6.0
I2A5X	Architect III	\$7,847	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8E1X	Budget Analyst I	\$0	0.0	\$4,328	0.1	\$52,980	1.0	\$52,980	1.0
H8E4X	Budget/Policy Analyst IV	\$31,590	0.3	\$8,470	0.1	\$0	0.0	\$0	0.0
I5C2*	Civil Eng Proj Manager II	\$77,275	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H8C2X	Controller II	\$106,596	1.0	\$127,716	1.3	\$87,720	1.0	\$87,720	1.0
H8C3X	Controller III	\$156,135	1.6	\$205,703	1.9	\$223,080	2.0	\$223,080	2.0
D8B1T	Custodian I	\$2,301,695	96.8	\$2,324,947	98.9	\$2,088,285	84.8	\$2,088,285	84.8
D8B2X	Custodian II	\$463,126	16.9	\$514,510	19.2	\$551,034	20.0	\$551,034	20.0
D8B3X	Custodian III	\$470,782	12.8	\$452,906	12.4	\$421,560	11.0	\$421,560	11.0
D8B4X	Custodian IV	\$38,688	1.0	\$38,688	1.0	\$40,176	1.0	\$40,176	1.0
I2A2T	Designer/Planner	\$56,616	1.0	\$56,616	1.0	\$59,136	1.0	\$59,136	1.0
D6A2X	Electrical Trades II	\$415,529	8.0	\$412,959	7.9	\$379,980	7.0	\$379,980	7.0
D6A3X	Electrical Trades III	\$63,420	1.0	\$63,420	1.0	\$66,048	1.0	\$66,048	1.0
I5E3X	Electronics Spec II	\$234,113	4.7	\$235,452	4.8	\$259,788	5.0	\$259,788	5.0

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5E4X	Electronics Spec III	\$53,280	1.0	\$53,280	1.0	\$55,320	1.0	\$55,320	1.0
I5E5X	Electronics Spec IV	\$71,556	1.0	\$77,519	1.1	\$158,124	2.0	\$158,124	2.0
D7A2X	Equipment Mechanic II	\$86,057	2.0	\$60,480	1.4	\$89,544	2.0	\$89,544	2.0
D7A3X	Equipment Mechanic III	\$80,778	1.4	\$139,417	2.6	\$176,000	3.3	\$176,000	3.3
D7B1T	Equipment Operator I	\$2,532	0.1	\$2,532	0.1	\$0	0.0	\$0	0.0
D7B3X	Equipment Operator III	\$71,568	2.0	\$57,528	1.6	\$76,368	2.0	\$76,368	2.0
D8D1T	General Labor I	(\$985)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D8D2X	General Labor II	\$0	0.0	(\$546)	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G3X	General Professional III	\$543,765	8.9	\$549,675	9.3	\$552,401	8.2	\$552,401	8.2
H6G4X	General Professional IV	\$696,719	10.1	\$532,852	7.8	\$457,234	6.2	\$457,234	6.2
H6G5X	General Professional V	\$169,596	2.0	\$195,439	2.5	\$313,152	4.0	\$313,152	4.0
H6G6X	General Professional VI	\$379,224	4.0	\$369,494	3.9	\$388,200	4.0	\$388,200	4.0
H6G7X	General Professional VII	\$325,332	3.0	\$325,332	3.0	\$331,848	3.0	\$331,848	3.0
D8E1T	Grounds & Nursery I	\$229,122	6.9	\$260,531	8.0	\$252,492	7.0	\$252,492	7.0
D8E2X	Grounds & Nursery II	\$179,334	5.0	\$177,355	4.9	\$151,380	4.0	\$151,380	4.0
D8E3X	Grounds & Nursery III	\$125,136	2.7	\$138,540	3.0	\$147,312	3.0	\$147,312	3.0
D9D1T	Ltc Operations I	\$636,896	10.4	\$638,835	10.6	\$626,820	10.0	\$626,820	10.0
D8F2I	Ltc Trainee II	\$11,303	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$223,776	2.0	\$223,776	2.0	\$192,168	2.0	\$192,168	2.0
D8G1T	Materials Handler I	\$92,730	3.3	\$65,811	2.3	\$75,156	2.5	\$75,156	2.5
D8G2X	Materials Handler II	\$202,539	5.6	\$202,437	6.0	\$209,244	6.0	\$209,244	6.0
D8G3X	Materials Handler III	\$127,366	2.9	\$131,832	3.0	\$136,524	3.0	\$136,524	3.0
D8G4X	Materials Supervisor	\$93,577	2.0	\$92,760	2.0	\$96,600	2.0	\$96,600	2.0
D6C1T	Pipe/Mech Trades I	\$167,577	3.6	\$133,420	2.9	\$174,696	4.0	\$174,696	4.0
D6C2X	Pipe/Mech Trades II	\$2,177,839	43.0	\$2,197,149	43.8	\$2,372,676	46.0	\$2,372,676	46.0
D6C3X	Pipe/Mech Trades III	\$121,926	2.0	\$122,076	2.0	\$125,880	2.0	\$125,880	2.0

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7C2X	Production II	\$75,651	2.9	\$66,529	2.6	\$59,760	2.0	\$59,760	2.0
D7C3X	Production III	\$29,772	1.0	\$29,725	1.0	\$32,124	1.0	\$32,124	1.0
I2C5*	Professional Engineer II	\$85,162	1.0	\$85,992	1.0	\$89,112	1.0	\$89,112	1.0
H4R1X	Program Assistant I	\$96,147	2.1	\$90,180	2.1	\$48,612	1.0	\$48,612	1.0
H4R2X	Program Assistant II	\$435,368	8.7	\$465,647	9.4	\$560,412	10.0	\$560,412	10.0
D9E1T	Project Planner I	\$237,360	3.9	\$239,270	4.0	\$248,256	4.0	\$248,256	4.0
D9E2X	Project Planner II	\$144,012	2.0	\$144,012	2.0	\$149,976	2.0	\$149,976	2.0
H4S2I	State Serv Prof Train II	\$4,580	0.1	\$39,504	1.0	\$41,016	1.0	\$41,016	1.0
D6D2X	Structural Trades II	\$1,692,216	42.7	\$1,662,627	42.3	\$1,845,960	44.0	\$1,845,960	44.0
D6D3X	Structural Trades III	\$53,268	1.0	\$35,512	0.7	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$15,523	0.4	\$82,153	2.1	\$122,340	3.0	\$122,340	3.0
H4M5X	Technician V	\$0	0.0	\$49,576	1.0	\$53,520	1.0	\$53,520	1.0
P1A1X	Temporary Aide	\$26,764	0.5	\$54,755	1.3	\$0	0.0	\$0	0.0
D6E1T	Utility Plant Operator I	\$44,708	0.9	\$0	0.0	\$0	0.0	\$0	0.0
D6E2X	Utility Plant Operator II	\$68,136	1.0	\$73,623	1.1	\$137,400	2.0	\$137,400	2.0
Total Full and Part-time Employee Expenditures		\$18,991,243	433.1	\$18,967,154	439.0	\$18,659,276	432.8	\$19,831,212	432.5
PERA Contributions		\$1,410,389	N/A	\$1,848,984	N/A	\$1,893,917	N/A	\$2,012,868	N/A
Medicare		\$257,320	N/A	\$258,126	N/A	\$270,560	N/A	\$287,553	N/A
Overtime Wages		\$96,161	N/A	\$118,261	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$94,263	N/A	\$95,044	N/A	\$95,044	N/A	\$95,044	N/A
Sick and Annual Leave Payouts		\$78,288	N/A	\$81,551	N/A	\$81,551	N/A	\$81,551	N/A
Contract Services		\$721,214	N/A	\$698,440	N/A	\$1,377,977	N/A	\$1,210,011	N/A
Unemployment Insurance		\$52,977	N/A	\$23,611	N/A	\$23,611	N/A	\$23,611	N/A
Other Expenditures (specify as necessary)		\$1,464	N/A	\$4,623	N/A	\$4,623	N/A	\$4,623	N/A
Total Temporary, Contract, and Other Expenditures		\$2,712,076	0.0	\$3,128,640	0.0	\$3,747,283	0.0	\$3,715,261	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(3) Office of Operations, (A) Administration

Position and Object Code Detail

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,452,824	N/A	\$3,902,127	N/A				
Total Expenditures for Line Item		\$25,156,143	433.1	\$25,997,921	439.0	\$22,406,559	432.8	\$23,631,763	432.5
Total Spending Authority for Line Item		25,681,986	433.3	26,504,237	432.8	22,406,559	432.8	23,631,763	432.5
Amount Under/(Over) Expended		525,843	0.2	506,316	(6.2)	0	0.0	0	0.0

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1340	Employee Cash Incentive Awards	\$0	\$1,374	\$1,374	\$1,374
1532	SPS Unemployment Compensation	\$1,216	\$1,179	\$1,179	\$1,179
1622	CN PERA	\$66	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$500	\$70	\$200	\$200
1950	Personal Svcs-Other State Agen	\$3	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$370	\$0	\$200	\$200
1961	Personal Svcs- IT - Software	\$1,200	\$0	\$0	\$0
2110	Water and Sewage Services	\$0	\$2,378	\$2,378	\$2,378
2150	Other Cleaning Services	\$500	\$150	\$150	\$150
2160	Custodial Services	\$20,605	\$20,275	\$20,275	\$20,275
2170	Waste Disposal Services	\$44,407	\$57,090	\$57,090	\$57,090
2180	Grounds Maintenance	\$65,983	\$100,376	\$100,376	\$100,376
2210	Other Maintenance/Repair Svcs	\$27,271	\$40,069	\$40,069	\$40,069
2220	Bldg Maintenance/Repair Svcs	\$190,845	\$189,508	\$189,508	\$882,575
2230	Equip Maintenance/Repair Svcs	\$81,206	\$120,274	\$120,274	\$253,357
2231	IT Hardware Maint/Repair Svcs	\$13,256	\$6,194	\$6,194	\$6,194
2232	IT Software Mntc/Upgrade Svcs	\$132,608	\$74,853	\$74,853	\$74,853
2240	Motor Veh Maint/Repair Svcs	\$1,082	\$375	\$375	\$375
2250	Miscellaneous Rentals	\$1,199	\$3,633	\$3,633	\$3,633
2251	Rental/Lease Motor Pool Vehicle	\$0	\$87	\$87	\$87
2252	Rental/Motor Pool Mile Charge	\$336,955	\$303,686	\$303,686	\$303,686
2253	Rental of Equipment	\$44,878	\$42,724	\$42,724	\$42,724
2255	Rental of Buildings	\$1,140	\$1,140	\$1,140	\$1,140
2259	Parking Fee Reimbursement	\$241	\$549	\$549	\$549
2260	Rental of IT Equip - PCs	\$52,275	\$47,855	\$47,855	\$47,855

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2263	Rental of IT Equip - Other	\$641	\$2	\$2	\$2
2510	In-State Travel	\$6,930	\$5,896	\$5,896	\$5,896
2511	In-State Common Carrier Fares	\$200	\$5,281	\$5,281	\$5,281
2512	In-State Pers Travel Per Diem	\$3,629	\$4,885	\$4,885	\$4,885
2513	In-State Pers Vehicle Reimbsmt	\$1,774	\$1,544	\$1,544	\$1,544
2515	State-Owned Vehicle Charge	\$2,266	\$2,354	\$2,354	\$2,354
2530	Out-Of-State Travel	\$0	\$582	\$582	\$582
2531	OS Common Carrier Fares	\$0	\$525	\$525	\$525
2532	OS Personal Travel Per Diem	\$0	\$258	\$258	\$258
2610	Advertising	\$7,203	\$8,884	\$8,884	\$8,884
2630	Comm Svcs From Div of Telecom	\$64,267	\$59,989	\$59,989	\$59,989
2631	Comm Svcs From Outside Sources	\$93,638	\$86,409	\$86,409	\$86,409
2641	Other ADP Billings-Purch Serv	\$5,408	\$5,703	\$5,703	\$5,703
2680	Printing/Reproduction Services	\$28,878	\$24,511	\$24,511	\$24,511
2710	Purchased Medical Services	\$100	\$80	\$80	\$80
2810	Freight	\$28	\$51	\$51	\$51
2820	Other Purchased Services	\$5,272	\$8,141	\$8,141	\$8,141
2830	Office Moving-Pur Serv	\$0	\$828	\$828	\$828
3110	Other Supplies & Materials	\$54,979	\$81,607	\$81,607	\$88,735
3111	Agricultural Supplies	\$6,889	\$8,464	\$8,464	\$8,464
3112	Automotive Supplies	\$27,972	\$21,744	\$21,744	\$21,744
3113	Clothing And Uniform Allowance	\$12,053	\$21,505	\$21,505	\$21,505
3114	Custodial And Laundry Supplies	\$146,799	\$162,604	\$162,604	\$162,604
3115	Data Processing Supplies	\$11,429	\$11,226	\$11,226	\$11,226
3116	Noncap It - Purchased PC SW	\$5,997	\$4,120	\$4,120	\$4,120

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3117	Educational Supplies	\$821	\$5,497	\$5,497	\$5,497
3118	Food And Food Serv Supplies	\$2,790	\$676	\$676	\$676
3119	Medical Laboratory & Supplies	\$311	\$161	\$161	\$161
3120	Books/Periodicals/Subscription	\$6,620	\$8,893	\$8,893	\$8,893
3121	Office Supplies	\$45,069	\$59,522	\$59,522	\$59,522
3122	Photographic Supplies	\$0	\$130	\$130	\$130
3123	Postage	\$34,537	\$29,019	\$29,019	\$29,019
3124	Printing/Copy Supplies	\$13,580	\$22,338	\$22,338	\$22,338
3126	Repair & Maintenance Supplies	\$1,235,543	\$1,260,482	\$1,260,482	\$1,278,612
3128	Noncapitalized Equipment	\$176,231	\$126,946	\$126,946	\$126,946
3130	Non-Medical Lab and Supplies	\$0	\$1,658	\$1,658	\$1,658
3132	Noncap Office Furn/Office Syst	\$8,388	\$1,371	\$1,371	\$1,371
3139	Noncapitlized Fixed Asset Other	\$1,341	\$30	\$30	\$30
3143	Noncapitalized IT - Other	\$24,230	\$4,591	\$4,711	\$4,711
3910	Other Energy Charges	\$98	\$0	\$0	\$0
3920	Bottled Gas	\$36	\$15	\$15	\$15
3950	Gasoline	\$757	\$1,250	\$1,250	\$1,250
4100	Other Operating Expenses	\$250	\$5,032	\$5,032	\$5,032
4111	Prizes And Awards	\$486	\$2,428	\$2,428	\$2,428
4117	Reportble Claims Against State	\$7,000	\$503	\$503	\$503
4140	Dues and Memberships	\$2,257	\$3,156	\$3,156	\$3,156
4170	Miscellaneous Fees and Fines	\$8,381	\$13,564	\$13,564	\$13,564
4180	Official Functions	\$412	\$2,619	\$2,619	\$2,619
4181	Customer Workshops	\$0	\$2,350	\$2,350	\$2,350
4193	Care & Subsist-Client Benefits	\$715	(\$231)	(\$231)	(\$231)

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4194	Care & Subsist-Prog Supplies	\$143	\$68	\$68	\$68
4220	Registration Fees	\$16,855	\$16,127	\$16,127	\$16,127
4240	Employee Moving Expenses	\$72	\$0	\$0	\$0
6110	Buildings-Direct Purchase	\$102,859	\$186,980	\$186,980	\$186,980
6130	Land Improvements-Dir Purchase	\$17,672	\$0	\$0	\$0
6180	Other Real Property - Dir Purchase	\$0	\$50,088	\$50,088	\$50,088
6212	IT Servers - Direct Purchase	\$1,546	\$0	\$0	\$0
6280	Other Cap Equipment - Dir Purch	\$0	\$25,976	\$25,976	\$433
6810	Capital Lease Principal	\$0	\$3,855	\$3,855	\$3,855
6820	Capital Lease Interest	\$7,179	(\$6,782)	\$0	\$0
ABIV	OT re DHS Internal	\$3,818	\$1,203	\$1,203	\$1,203
Total Expenditures Denoted in Object Codes		\$3,224,151	\$3,370,546	\$3,377,779	\$4,203,644
Total Expenditures for Line Item		\$3,224,151	\$3,370,546	\$3,377,779	\$4,203,644
Total Spending Authority for Line Item		\$3,232,769	\$3,370,651	\$3,377,779	\$4,203,644
Amount Under/(Over) Expended		\$8,618	\$105	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Vehicle Lease Payments

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2251	Rental/Lease Motor Pool Veh	\$996,567	\$1,017,315	\$1,179,777	\$1,213,841
2252	Rental/Motor Pool Mile Charge	\$302	\$577	\$577	\$577
3121	Office Supplies	\$96	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$73	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$997,039	\$1,017,892	\$1,180,354	\$1,214,418
Total Expenditures for Line Item		\$997,039	\$1,017,892	\$1,180,354	\$1,214,418
Total Spending Authority for Line Item		\$1,002,732	\$1,147,433	\$1,180,354	\$1,214,418
Amount Under/(Over) Expended		\$5,693	\$129,541	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Leased Space

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2110	Water And Sewerage Services	\$1,483	\$1,256	\$1,256	\$1,256
2160	Custodial Services	\$11,532	\$11,532	\$11,532	\$11,532
2220	Bldg Maintenance/Repair Svcs	\$63,838	\$71,515	\$71,515	\$71,515
2255	Rental Of Buildings	\$2,158,310	\$1,614,087	\$2,312,775	\$2,312,775
3940	Electricity	\$4,232	\$3,954	\$3,954	\$3,954
3970	Natural Gas	\$5,456	\$5,347	\$5,347	\$5,347
4100	Other Operating Expenses	\$0	\$4,536	\$4,536	\$4,536
Total Expenditures Denoted in Object Codes		\$2,244,852	\$1,712,227	\$2,410,915	\$2,410,915
Total Expenditures for Line Item		\$2,244,852	\$1,712,227	\$2,410,915	\$2,410,915
Total Spending Authority for Line Item		\$2,410,915	\$2,410,915	\$2,410,915	\$2,410,915
Amount Under/(Over) Expended		\$166,063	\$698,688	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Capitol Complex Leased Space

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2255	Rental of Buildings	\$1,275,856	\$1,260,105	\$1,589,006	\$1,416,149
Total Expenditures Denoted in Object Codes		\$1,275,856	\$1,260,105	\$1,589,006	\$1,416,149
Total Expenditures for Line Item		\$1,275,856	\$1,260,105	\$1,589,006	\$1,416,149
Total Spending Authority for Line Item		\$1,275,866	\$1,260,108	\$1,589,006	\$1,416,149
Amount Under/(Over) Expended		\$10	\$3	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(3) Office of Operations, (A) Administration

FY 2014-15
Position and Object Code Detail

Utilities					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Services - Professional	\$0	\$3,900	\$3,900	\$3,900
2110	Water And Sewerage Services	\$1,178,401	\$1,318,239	\$1,318,239	\$1,318,239
2170	Waste Disposal Services	\$84,956	\$45,363	\$45,363	\$45,363
2210	Other Maintenance/Repair Svcs	\$0	\$1,493	\$1,493	\$1,493
2231	IT Hardware Maint/Repair Svcs	\$1,240	\$0	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$26	\$26	\$26
3116	Noncap IT - Purchased PC SW	\$0	\$3,966	\$3,966	\$3,966
3120	Books/Periodicals/Subscriptions	\$0	\$346	\$346	\$346
3126	Repair & Maintenance Supplies	\$0	\$1,371	\$1,371	\$1,371
3128	Noncapitalized Equipment	\$0	\$8,002	\$8,002	\$8,002
3910	Other Energy Charges	\$540,677	\$517,233	\$517,233	\$517,233
3920	Bottled Gas	\$5,100	\$4,144	\$4,144	\$4,144
3930	Coal	\$1,127,198	\$709,050	\$709,050	\$709,050
3940	Electricity	\$3,472,932	\$3,505,466	\$3,554,353	\$3,554,353
3950	Gasoline	\$1,646	\$4,754	\$4,754	\$4,754
3960	Heating Oil	\$461	\$0	\$0	\$0
3970	Natural Gas	\$779,305	\$1,240,321	\$1,240,321	\$1,240,321
4140	Dues and Memberships	\$0	\$21	\$21	\$21
4170	Miscellaneous Fees And Fines	\$140	\$210	\$210	\$210
6110	Buildings-Direct Purchase	\$16,513	\$0	\$0	\$0
6130	Land Improvements - Direct Purchase	\$0	\$68,572	\$68,572	\$68,572
6810	Capital Lease Principal	\$637,935	\$1,210,764	\$1,210,764	\$1,210,764
6820	Capital Lease Interest	\$461,821	\$726,294	\$726,294	\$726,294
Total Expenditures Denoted in Object Codes		\$8,308,325	\$9,369,537	\$9,418,424	\$9,418,424
Total Expenditures for Line Item		\$8,308,325	\$9,369,537	\$9,418,424	\$9,418,424

Utilities					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Spending Authority for Line Item		\$8,373,103	\$9,418,424	\$9,418,424	\$9,418,424
Amount Under/(Over) Expended		\$64,778	\$48,887	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(3) Office of Operations, (B) Special Purpose

Position and Object Code Detail

Buildings and Grounds Rental		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 2014 Sal Survey and Mer	\$0	0.0	\$0	0.0	(\$5,553)	0.0	\$0	0.0
10000	Shift in Pay Date	(\$730)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$149	0.0	\$83	0.0	\$0	0.0	\$12,065	0.0
D8B1T	Custodian I	\$31,608	1.1	\$27,864	1.0	\$80,106	3.5	\$80,106	3.5
I5E2X	Electronics Spec I	\$0	0.0	\$0	0.0	\$39,168	1.0	\$39,168	1.0
D8E1T	Grounds & Nursery I	\$32,088	1.0	\$23,015	0.7	\$34,524	1.0	\$34,524	1.0
D9D1T	Ltc Operations I	\$48,870	0.7	\$71,976	1.0	\$73,416	1.0	\$73,416	1.0
D6D2X	Structural Trades II	\$3,944	0.1	\$13,549	0.4	\$0	0.0	\$15,549	0.0
P1A1X	Temporary Aide	\$11,691	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$127,620	3.4	\$136,487	3.1	\$221,661	6.5	\$254,828	6.5
PERA Contributions		\$9,475	N/A	\$13,572	N/A	\$22,499	N/A	\$25,865	N/A
Medicare		\$1,793	N/A	\$1,933	N/A	\$3,214	N/A	\$3,695	N/A
Overtime Wages		\$1,417	N/A	\$1,105	N/A	\$1,105	N/A	\$1,105	N/A
Annual Leave		\$518	N/A	\$8	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$37	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9	N/A	\$7,089	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$13,212	N/A	\$23,744	N/A	\$26,817	N/A	\$30,665	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,956	N/A	\$23,407	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$157,788	3.4	\$183,638	3.1	\$248,478	6.5	\$285,493	6.5
Operating Expenses									
2160	Custodial Services		\$547	\$141		\$141		\$141	
2170	Waste Disposal Services		\$9,594	\$12,426		\$12,426		\$12,426	

Buildings and Grounds Rental		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Actual	Estimate	Request
2180	Grounds Maintenance	\$57,342	\$91,897	\$91,897	\$91,897
2210	Other Maintenance/Repair Svcs	\$1,695	\$8,608	\$49,359	\$49,359
2220	Bldg Maintenance/Repair Svcs	\$58,298	\$118,341	\$429,907	\$429,907
2230	Equip Maintenance/Repair Svcs	\$6,011	\$4,942	\$4,942	\$4,942
2231	IT Harware Maint/Repair Svcs	\$0	\$130	\$130	\$130
2232	IT Software Mntc/Upgrade Svcs	\$80	\$37	\$37	\$37
2253	Rental of Equipment	\$5	\$3,498	\$3,498	\$3,498
2263	Rental of IT Equip - Other	\$4	\$0	\$0	\$0
2310	Purchased Construction Svcs	\$0	\$2,420	\$2,420	\$2,420
2610	Advertising	\$0	\$105	\$105	\$105
2630	Comm Svcs from Div of Telecom	\$331	\$330	\$330	\$330
2631	Comm Svcs from Outside Sources	\$1	\$1	\$1	\$1
2680	Printing/Reproduction Services	\$12	\$25	\$25	\$25
2820	Other Purchased Services	\$650	\$5	\$5	\$5
3110	Other Supplies & Materials	\$138	\$0	\$0	\$0
3111	Agricultural Supplies	\$1,616	\$3,765	\$3,765	\$3,765
3112	Automotive Supplies	\$8,733	\$3,772	\$3,772	\$3,772
3117	Educational Supplies	\$0	\$68	\$68	\$68
3126	Repair & Maintenance Supplies	\$54,142	\$34,365	\$40,563	\$39,918
3127	Road Maintenance Materials	\$1,196	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$1,414	\$24,970	\$24,970	\$24,970
3910	Other Energy Charges	\$106	\$3	\$3	\$3
3920	Bottled Gas	\$0	\$901	\$901	\$901
3940	Electricity	\$1,702	\$418	\$418	\$418
3970	Natural Gas	\$7,692	\$865	\$865	\$865
4105	Bank Card Fees	\$163	\$0	\$0	\$0
4113	Actual Damages - Property	\$0	\$506	\$506	\$506
4161	Sales/Collectn Commission Exps	\$552	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$280	\$890	\$890	\$890
6500	Gain/Loss Object (Spec)	\$13,073	\$7,309	\$7,309	\$7,309

Buildings and Grounds Rental		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
6810	Capital Lease Principal		\$0		\$17		\$17		\$17
6820	Capital Lease Interest		\$0		\$2		\$2		\$2
EYIA	IC CS DSH Internal		\$0		\$91,067		\$91,067		\$60,250
Total Expenditures Denoted in Object Codes			\$225,379		\$411,826		\$770,340		\$738,878
Total Expenditures for Line Item									
		383,167	3.4	595,464	3.1	1,018,818	6.5	1,024,371	6.5
Total Spending Authority for Line Item									
		475,148	6.5	1,042,158	6.5	1,018,818	6.5	1,024,371	6.5
Amount Under/(Over) Expended									
		91,981	3.1	446,694	3.4	0	0.0	0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(3) Office of Operations, (B) Special Purpose

Position and Object Code Detail

State Garage Fund		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 2014 Sal Survey and Mer	\$0	0.0	\$0	0.0	(\$4,144)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$73	0.0	\$59	0.0	\$0	0.0	\$0	0.0
D7A2X	Equipment Mechanic II	\$0	0.0	\$25,920	0.6	\$0	0.0	\$0	0.0
D7A3X	Equipment Mechanic III	\$104,086	2.1	\$64,711	1.3	\$132,518	2.6	\$118,874	2.6
Total Full and Part-time Employee Expenditures		\$104,159	2.1	\$90,690	1.9	\$128,374	2.6	\$118,874	2.6
PERA Contributions		\$7,842	N/A	\$8,595	N/A	\$13,030	N/A	\$13,030	N/A
Medicare		\$1,486	N/A	\$1,228	N/A	\$1,861	N/A	\$1,861	N/A
Overtime Wages		\$252	N/A	\$20	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$6	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Annual Leave		\$2,760	N/A	\$6	N/A	\$0	N/A	\$0	N/A
Contract Services		\$236	N/A	\$28	N/A	\$28	N/A	\$28	N/A
Total Temporary, Contract, and Other Expenditures		\$12,582	N/A	\$9,877	N/A	\$14,920	N/A	\$14,920	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,481	N/A	\$20,484	N/A				
Total Personal Services Expenditures for Line Item		\$134,222	2.1	\$121,051	1.9	\$143,294	2.6	\$133,794	2.6
Operating Expenses									
2170	Waste Disposal Services	\$0		\$1		\$1		\$1	
2180	Grounds Maintenance	\$2,800		\$0		\$0		\$0	
2220	Bldg Maintenance/Repair Svcs	\$176		\$424		\$424		\$424	
2230	Equip Maintenance/Repair Svcs	\$1,154		\$3,408		\$3,408		\$3,408	
2231	IT Hardware Maint/Repair Svcs	\$0		\$20		\$20		\$20	
2232	IT Software Mntc/Upgrade Svcs	\$32		\$4,594		\$4,594		\$4,594	
2240	Motor Veh Maint/Repair Svcs	\$6,559		\$971		\$971		\$971	
2260	Rental of IT Equip - PCs	\$539		\$42		\$42		\$42	

State Garage Fund		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
2263	Rental of IT Equip - Other		\$2		\$0		\$0		\$0	
2680	Printing/Reproduction Services		\$6		\$0		\$0		\$0	
2820	Other Purchased Services		\$0		\$90		\$90		\$90	
3110	Other Supplies & Materials		\$109		\$0		\$0		\$0	
3112	Automotive Supplies		\$555,662		\$587,677		\$566,163		\$579,808	
3114	Custodial And Laundry Supplies		\$201		\$13		\$13		\$13	
3115	Data Processing Supplies		\$0		\$2		\$2		\$2	
3118	Food And Food Serv Supplies		\$0		\$2		\$2		\$2	
3119	Medical Laboratory & Supplies		\$10		\$20		\$20		\$20	
3120	Books/Periodicals/Subscription		\$1,608		\$1,513		\$1,513		\$1,513	
3121	Office Supplies		\$0		\$1		\$1		\$1	
3123	Postage		\$56		\$7		\$7		\$7	
3124	Printing/Copy Supplies		\$68		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies		\$4,579		\$6,389		\$6,389		\$6,389	
3128	Noncapitalized Equipment		\$9,076		\$3,793		\$3,793		\$3,793	
3143	Noncapitalized IT - Other		\$0		\$10		\$10		\$10	
4100	Other Operating Expenses		\$1,200		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines		\$140		\$107		\$107		\$107	
4194	Care and Subsist - Prog Supplies		\$0		\$5		\$5		\$5	
4220	Registration Fees		\$127		\$330		\$330		\$330	
6500	Gain/Loss Object (Spec)		\$10,872		\$0		\$0		\$0	
6810	Capital Lease Principal		\$0		\$13		\$13		\$13	
6820	Capital Lease Interest		\$0		\$1		\$1		\$1	
EYIA	IC CS DHS Internal		\$0		\$43,219		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$594,976		\$652,652		\$587,919		\$601,563	
Total Expenditures for Line Item			729,197	2.1	773,703	1.9	731,213	2.6	735,357	2.6
Total Spending Authority for Line Item			746,358	2.6	773,727	2.6	731,213	2.6	735,357	2.6
Amount Under/(Over) Expended			17,161	0.5	24	0.7	0	0.0	0	0.0

DEPARTMENT OF HUMAN SERVICES
(4) County Administration

FY 2014-15
Position and Object Code Detail

County Administration

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purchase Serv-Counties	\$41,065,460	\$41,152,608	\$40,677,676	\$42,482,735
	County Expenditures	\$9,193,456	\$9,193,456	\$9,137,101	\$9,588,366
Total Expenditures Denoted in Object Codes		\$50,258,916	\$50,346,064	\$49,814,777	\$52,071,101
Total Expenditures for Line Item		\$50,258,916	\$50,346,064	\$49,814,777	\$52,071,101
Total Spending Authority for Line Item		\$50,258,916	\$50,346,064	\$49,814,777	\$52,071,101
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(4) County Administration

FY 2014-15
Position and Object Code Detail

Food Assistance Administration

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purchase Serv-Counties	\$3,772,224	\$3,772,224	\$0	\$0
	County Expenditures	\$943,056	\$943,056	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,715,280	\$4,715,280	\$0	\$0
Total Expenditures for Line Item		\$4,715,280	\$4,715,280	\$0	\$0
Total Spending Authority for Line Item		\$4,715,280	\$4,715,280	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(4) County Administration

FY 2014-15

Position and Object Code Detail

County Tax Base Relief

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purchase Serv-Counties	\$1,000,000	\$1,762,511	\$2,697,803	\$3,879,756
Total Expenditures Denoted in Object Codes		\$1,000,000	\$1,762,511	\$2,697,803	\$3,879,756
Total Expenditures for Line Item		\$1,000,000	\$1,762,511	\$2,697,803	\$3,879,756
Total Spending Authority for Line Item		\$1,000,000	\$1,762,511	\$2,697,803	\$3,879,756
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(4) County Administration****Position and Object Code Detail****County Share of Offsetting Revenues**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purchase Serv-Counties	\$3,357,152	\$2,963,460	\$2,986,000	\$2,986,000
Total Expenditures Denoted in Object Codes		\$3,357,152	\$2,963,460	\$2,986,000	\$2,986,000
Total Expenditures for Line Item		\$3,357,152	\$2,963,460	\$2,986,000	\$2,986,000
Total Spending Authority for Line Item		\$3,789,313	\$2,986,000	\$2,986,000	\$2,986,000
Amount Under/(Over) Expended		\$432,161	\$22,540	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(4) County Administration

FY 2014-15
Position and Object Code Detail

County Incentive Payments

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purchase Serv-Counties	\$3,310,209	\$4,324,486	\$4,113,000	\$4,113,000
Total Expenditures Denoted in Object Codes		\$3,310,209	\$4,324,486	\$4,113,000	\$4,113,000
Total Expenditures for Line Item		\$3,310,209	\$4,324,486	\$4,113,000	\$4,113,000
Total Spending Authority for Line Item		\$5,136,921	\$4,343,000	\$4,113,000	\$4,113,000
Amount Under/(Over) Expended		\$1,826,712	\$18,514	\$0	\$0

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DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$3,342)	0.0	\$20,422	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$170,533)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$2,020	0.1	\$1,657	0.1	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$35,276	1.0	\$35,268	1.0	\$60,278	1.6	\$60,278	1.6
H8E3X	Budget/Policy Analyst III	\$2,834	0.0	\$2,769	0.0	\$76,104	1.0	\$76,104	1.0
H8E4X	Budget/Policy Analyst IV	\$1,392	0.0	\$993	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$335,196	6.0	\$335,196	6.0
H6G4X	General Professional IV	\$987,357	16.2	\$842,129	13.9	\$1,383,516	22.0	\$1,383,516	22.2
H6G5X	General Professional V	\$755,372	10.6	\$749,271	10.5	\$988,500	13.0	\$988,500	13.0
H6G6X	General Professional VI	\$436,055	5.2	\$372,986	4.7	\$483,132	6.0	\$483,132	6.0
H6G7X	General Professional VII	\$197,748	2.0	\$180,663	1.9	\$279,348	3.0	\$279,348	3.0
H6G8X	Management	\$107,550	1.0	\$123,508	1.2	\$239,832	3.0	\$239,832	3.0
H4R1X	Program Assistant I	\$94,609	2.0	\$96,558	2.0	\$98,904	2.0	\$98,904	2.0
H4R2X	Program Assistant II	\$49,852	1.0	\$49,978	1.0	\$168,216	3.0	\$168,216	3.0
H4M3X	Technician III	\$0	0.0	\$0	0.0	\$40,068	1.0	\$40,068	1.0
P1A1X	Temporary Aide	\$5,550	0.1	\$7,050	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,672,273	39.2	\$2,483,252	36.4	\$3,982,561	61.6	\$4,153,094	61.8
PERA Contributions		\$197,889	N/A	\$240,829	N/A	\$404,230	N/A	\$421,539	N/A
Medicare		\$35,061	N/A	\$32,742	N/A	\$57,747	N/A	\$60,220	N/A
Shift Differential Wages		\$0	N/A	\$49	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$5,637	N/A	\$32,492	N/A	\$32,492	N/A	\$32,492	N/A
Contract Services		\$90,996	N/A	\$103,850	N/A	\$1,235,196	N/A	\$339,351	N/A
Total Temporary, Contract, and other Expenditures		\$329,584	N/A	\$409,961	N/A	\$1,729,665	N/A	\$853,602	N/A

Administration		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$339,392	N/A	\$383,509	N/A				
Total Personal Services Expenditures for Line Item		\$3,341,249	39.2	\$3,276,722	36.4	\$5,712,226	61.6	\$5,006,696	61.8
Operating Expenses									
2170	Waste Disposal Services	\$0		\$94		\$0		\$0	
2210	Other Maintenance/Repair Svcs	\$39		\$0		\$0		\$0	
2220	Bldg Maintenance/Repair Svcs	\$1,573		\$413		\$2,673		\$2,673	
2230	Equip Maintenance/Repair Svcs	\$115		\$96		\$196		\$196	
2231	IT Hardware Maint/Repair Svcs	\$2,818		\$1,577		\$6,790		\$6,790	
2232	IT Software Mntc/Upgrade Svcs	\$19,790		\$15,542		\$43,643		\$43,643	
2250	Miscellaneous Rentals	\$466		\$2		\$792		\$792	
2252	Rental/Motor Pool Mile Charge	\$14,820		\$11,576		\$35,194		\$35,194	
2255	Rental of Buildings	\$0		\$3,515		\$5,976		\$5,976	
2259	Parking Fee Reimbursement	\$3,753		\$668		\$6,380		\$6,380	
2260	Rental of IT Equip - PCs	\$25,216		\$24,006		\$47,868		\$47,868	
2263	Rental of IT Equip - other	\$60		\$0		\$102		\$102	
2510	In-State Travel	\$29,679		\$26,905		\$50,455		\$50,455	
2511	In-State Common Carrier Fares	\$404		\$59		\$686		\$686	
2512	In-State Pers Travel per Diem	\$15,054		\$15,279		\$35,974		\$35,974	
2513	In-State Pers Vehicle Reimbsmt	\$31,951		\$22,902		\$74,317		\$74,317	
2514	State-owned Aircraft	\$0		\$237		\$403		\$403	
2515	State-owned Vehicle Charge	\$11,775		\$9,168		\$20,017		\$20,017	
2520	In-State Travel/Non-Employee	\$0		\$278		\$473		\$473	
2522	IS/Non-Empl - Pers per Diem	\$0		\$297		\$505		\$505	
2523	IS/Non-Empl - Pers Veh Reimb	\$84		\$1,938		\$3,294		\$3,294	
2530	Out-of-state Travel	\$1,123		\$1,880		\$3,196		\$3,196	
2531	OS Common Carrier Fares	\$1,012		\$2,332		\$3,965		\$3,965	
2532	OS Personal Travel per Diem	\$300		\$588		\$1,000		\$1,000	
2540	Out-of-state Travel/Non-Empl	\$0		\$660		\$1,122		\$1,122	
2541	OS/Non-Empl - Common Carrier	\$836		\$747		\$1,421		\$1,421	

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2542	OS/Non-Empl - Pers per Diem	\$0	\$318	\$541	\$541
2610	Advertising	\$5,052	\$1,532	\$8,589	\$8,589
2612	Other Marketing Expenses	\$3,795	(\$90)	\$6,451	\$6,451
2630	Comm Svcs from Div of Telecom	\$41,027	\$41,614	\$70,743	\$70,743
2631	Comm Svcs from Outside Sources	\$29,693	\$26,785	\$50,479	\$50,479
2680	Printing/Reproduction Services	\$10,320	\$12,803	\$21,766	\$21,766
2820	Other Purchased Services	\$0	\$6,230	\$10,591	\$10,591
2830	Office Moving-Pur Serv	\$0	\$600	\$1,020	\$1,020
2831	Storage-Pur Serv	\$0	\$125	\$213	\$213
3110	Other Supplies & Materials	\$762	\$557	\$1,296	\$1,296
3112	Automotive Supplies	\$8	\$0	\$14	\$14
3114	Custodial and Laundry Supplies	\$0	\$5	\$9	\$9
3115	Data Processing Supplies	\$352	\$134	\$598	\$598
3116	Noncap IT - Purchased PC SW	\$899	\$5,451	\$9,266	\$9,266
3120	Books/Periodicals/Subscription	\$1,881	\$767	\$3,197	\$3,197
3121	Office Supplies	\$16,342	\$4,584	\$27,781	\$27,781
3122	Photographic Supplies	\$3	\$3	\$5	\$5
3123	Postage	\$7,138	\$6,996	\$12,134	\$12,134
3124	Printing/Copy Supplies	\$10,998	\$12,674	\$21,546	\$21,546
3126	Repair & Maintenance Supplies	\$35	\$0	\$60	\$60
3128	Noncapitalized Equipment	\$491	\$1,872	\$3,183	\$3,183
3132	Noncap Office Furn/Office Syst	\$1,214	\$3,647	\$6,200	\$6,200
3143	Noncapitalized IT - other	\$134	\$13,932	\$42,782	\$33,376
4100	Other Operating Expenses	\$3,000	\$0	\$5,100	\$5,100
4111	Prizes and Awards	\$2,500	\$0	\$4,250	\$4,250
4140	Dues and Memberships	\$52,854	\$18,153	\$63,424	\$63,424
4170	Miscellaneous Fees and Fines	\$5	\$0	\$8	\$8
4180	Official Functions	\$502	\$2,622	\$4,458	\$4,458
4181	Customer Workshops	\$15	\$0	\$25	\$25
4220	Registration Fees	\$2,721	\$3,900	\$6,629	\$6,629

Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
5420	Purch Serv-Counties	\$9		\$0		\$16		\$16	
6810	Capital Lease Principal	\$0		\$360		\$612		\$612	
6820	Capital Lease Interest	\$0		\$37		\$63		\$63	
Total Expenditures Denoted in Object Codes		\$352,616		\$306,372		\$729,491		\$720,085	
Total Expenditures for Line Item		\$3,693,865	39.2	\$3,583,094	36.4	\$6,441,717	61.6	\$5,726,781	61.8
Total Spending Authority for Line Item		\$3,706,695	41.0	\$3,596,758	41.0	\$6,441,717	61.6	\$5,726,781	61.8
Amount Under/(Over) Expended		\$12,830	1.8	\$13,664	4.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

Training		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$1,168	0.0	(\$5,907)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$7,415)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$249	0.0	\$159	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$40,251	1.0	\$42,024	1.0	\$42,708	1.0	\$42,708	1.0
H6G3X	General Professional III	\$200,914	4.1	\$131,182	2.7	\$190,116	4.0	\$190,116	4.0
H6G6X	General Professional VI	\$0	0.0	\$103,324	1.0	\$106,644	1.0	\$106,644	1.0
Total Full and Part-time Employee Expenditures		\$242,582	5.1	\$270,782	4.7	\$332,053	6.0	\$339,468	6.0
PERA Contributions		\$17,946	N/A	\$27,183	N/A	\$33,703	N/A	\$34,456	N/A
Medicare		\$3,400	N/A	\$3,905	N/A	\$4,815	N/A	\$4,922	N/A
Sick and Annual Leave Payouts		\$100	N/A	\$3,645	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$232,783	N/A	\$231,923	N/A
Per Diem Wages		\$7	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$21,453	N/A	\$34,732	N/A	\$271,301	N/A	\$271,301	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,419	N/A	\$42,927	N/A				
Total Personal Services Expenditures for Line Item		\$303,454	5.1	\$348,442	4.7	\$603,354	6.0	\$610,769	6.0
Operating Expenses									
1910	Personal Svcs - Temporary Svcs	\$0		\$20		\$20		\$20	
1920	Personal Svcs - Professional	\$1,965,908		\$1,990,635		\$2,623,018		\$2,623,018	
1960	Personal Svcs- IT - Hardware	\$2,038		\$1,811		\$1,811		\$1,811	
2170	Waste Disposal Services	\$0		\$1		\$1		\$1	
2230	Equip Maintenance/Repair Svcs	\$0		\$77		\$77		\$77	
2232	IT Software Mntc/Upgrade Svcs	\$115		\$74		\$74		\$74	
2252	Rental/Motor Pool Mile Charge	\$15,632		\$7,619		\$7,619		\$7,619	

Training		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2255	Rental of Buildings	\$1,045	\$1,140	\$1,140	\$1,140
2259	Parking Fee Reimbursement	\$179	\$575	\$575	\$575
2260	Rental of IT Equip - PCs	\$4,755	\$4,226	\$4,226	\$4,226
2263	Rental of IT Equip - other	\$7	\$0	\$0	\$0
2510	In-State Travel	\$7,544	\$5,882	\$5,882	\$5,882
2511	In-State Common Carrier Fares	\$0	\$831	\$831	\$831
2512	In-State Pers Travel per Diem	\$10,047	\$5,465	\$5,465	\$5,465
2513	In-State Pers Vehicle Reimbsmt	\$2,338	\$1,108	\$1,108	\$1,108
2515	State-owned Vehicle Charge	\$38	\$237	\$237	\$237
2520	In-State Travel/Non-Employee	\$5,698	\$3,020	\$3,020	\$3,020
2521	IS/Non-Empl - Common Carrier	\$0	\$74	\$74	\$74
2522	IS/Non-Empl - Pers per Diem	\$0	\$36	\$36	\$36
2523	IS/Non-Empl - Pers Veh Reimb	\$1,445	\$2,087	\$2,087	\$2,087
2530	Out-of-state Travel	\$222	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$818	\$0	\$0	\$0
2532	OS Personal Travel per Diem	\$146	\$6	\$6	\$6
2610	Advertising	\$393	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$3,188	\$3,157	\$3,157	\$3,157
2631	Comm Svcs from Outside Sources	\$4,659	\$3,459	\$3,459	\$3,459
2680	Printing/Reproduction Services	\$2,363	\$4,435	\$4,435	\$4,435
2820	Other Purchased Services	\$13,080	\$6,450	\$6,450	\$6,450
3110	Other Supplies & Materials	\$159	\$85	\$85	\$85
3112	Automotive Supplies	\$0	\$60	\$60	\$60
3116	Noncap IT - Purchased PC SW	\$973	\$2,422	\$2,422	\$2,422
3117	Educational Supplies	\$4,785	\$320	\$320	\$320
3120	Books/Periodicals/Subscription	\$3,685	\$1,859	\$1,859	\$1,859
3121	Office Supplies	\$6,803	\$10,696	\$10,696	\$10,696
3123	Postage	\$794	\$878	\$878	\$878
3124	Printing/Copy Supplies	\$109	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$1	\$3,688	\$3,688	\$3,688

Training		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
4100	Other Operating Expenses	\$240		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$1		\$20		\$20		\$20	
4180	Official Functions	\$18,465		\$16,879		\$16,879		\$16,879	
4181	Customer Workshops	\$253		\$911		\$911		\$911	
4220	Registration Fees	\$6,287		\$2,399		\$0		\$0	
5420	Purch Serv-Counties	\$143,480		\$129,815		\$129,815		\$129,815	
5440	Purch Serv-Intergovernmental	\$3,314,002		\$2,888,184		\$2,888,184		\$2,888,184	
5480	Purch Serv-Special Districts	\$0		\$3,413		\$3,413		\$3,413	
6810	Capital Lease Principal	\$0		\$34		\$34		\$34	
6820	Capital Lease Interest	\$0		\$4		\$4		\$4	
7110	X-IC Ex Intrafund Intradpt	\$0		\$69,888		\$69,888		\$69,888	
Total Expenditures Denoted in Object Codes		\$5,541,696		\$5,173,980		\$5,803,964		\$5,803,964	
Local Share Expenditures (CFE)		\$37,230		\$37,230		\$37,230		\$37,230	
Subtotal Expenditures for Operating Expenses		\$5,578,925.66		\$5,211,210		\$5,841,194		\$5,841,194	
Total Expenditures for Line Item		\$5,882,380	5.1	\$5,559,652	4.7	\$6,444,548	6.0	\$6,451,963	6.0
Total Spending Authority for Line Item		\$5,940,847	6.0	\$5,619,386	6.0	\$6,444,548	6.0	\$6,451,963	6.0
Amount Under/(Over) Expended		\$58,467	0.9	\$59,734	1.3	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

Foster and Adoptive Parent Recruitment, Training, and Support		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$4,520)	0.0	\$623	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$1,135)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$25	0.0	\$40	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$30,764	0.5	\$59,683	1.0	\$58,980	1.0	\$58,980	1.0
H4R1X	Program Assistant I	\$4,519	0.1	\$3,579	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$30,788	0.6	\$63,925	1.1	\$57,845	1.0	\$58,980	1.0
PERA Contributions		\$2,255	N/A	\$5,927	N/A	\$5,871	N/A	\$5,986	N/A
Medicare		\$427	N/A	\$862	N/A	\$839	N/A	\$855	N/A
Sick and Annual Leave Payouts		\$111	N/A	\$4	N/A	\$0	N/A	\$0	N/A
Contract Services		\$8,323	N/A	\$34,235	N/A	\$13,596	N/A	\$13,465	N/A
Unemployment Insurance		\$12,714	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$0	N/A	\$13	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$23,830	N/A	\$41,041	N/A	\$20,306	N/A	\$20,306	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,880	N/A	\$13,395	N/A				
Total Personal Services Expenditures for Line Item		\$59,498	0.6	\$118,361	1.1	\$78,151	1.0	\$79,286	1.0
Operating Expenses									
2230	Equip Maintenance/Repair Svcs		\$0	\$2		\$2		\$2	
2232	IT Software Mntc/Upgrade Svcs		\$2	\$19		\$19		\$19	
2252	Rental/Motor Pool Mile Charge		\$148	\$0		\$148		\$148	
2259	Parking Fee Reimbursement		\$30	\$0		\$30		\$30	
2263	Rental of IT Equip - other		\$1	\$0		\$1		\$1	
2510	In-State Travel		\$1,803	\$744		\$1,803		\$1,803	
2511	In-State Common Carrier Fares		\$20	\$0		\$20		\$20	

Foster and Adoptive Parent Recruitment, Training, and Support		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2512	In-State Pers Travel per Diem	\$807	\$269	\$807	\$807
2513	In-State Pers Vehicle Reimbsmt	\$846	\$888	\$888	\$888
2515	State-owned Vehicle Charge	\$1,112	\$894	\$1,112	\$1,112
2522	IS/Non-Empl - Pers per Diem	\$0	\$77	\$77	\$77
2523	IS/Non-Empl - Pers Veh Reimb	\$1,486	\$490	\$1,486	\$1,486
2610	Advertising	\$95,329	\$30,080	\$65,329	\$65,329
2612	Other Marketing Expenses	\$42,412	\$66,729	\$36,729	\$36,729
2630	Comm Svcs from Div of Telecom	\$892	\$780	\$892	\$892
2631	Comm Svcs from Outside Sources	\$3,400	\$400	\$3,400	\$3,400
2680	Printing/Reproduction Services	\$30,117	\$14,545	\$30,117	\$30,117
2820	Other Purchased Services	\$2,500	\$225	\$2,500	\$2,500
2831	Storage-Pur Serv	\$730	\$877	\$877	\$877
3110	Other Supplies & Materials	\$1,902	(\$220)	\$1,902	\$1,902
3116	Noncap IT - Purchased PC SW	(\$169)	\$0	\$0	\$0
3117	Educational Supplies	\$61	\$0	\$61	\$61
3120	Books/Periodicals/Subscription	\$1,075	\$0	\$1,075	\$1,075
3121	Office Supplies	\$95	\$404	\$404	\$404
3123	Postage	\$9,272	\$5,056	\$9,272	\$9,272
3124	Printing/Copy Supplies	\$866	\$0	\$866	\$866
4100	Other Operating Expenses	\$850	\$750	\$850	\$850
4111	Prizes and Awards	\$500	\$0	\$500	\$500
4140	Dues and Memberships	\$50	\$18,095	\$18,095	\$18,095
4180	Official Functions	\$1,184	\$24,198	\$24,198	\$24,198
4220	Registration Fees	\$45,186	\$16,588	\$44,740	\$44,740
5420	Purch Serv-Counties	\$0	\$9,201	\$9,201	\$9,201
6810	Capital Lease Principal	\$0	\$9	\$9	\$9
6820	Capital Lease Interest	\$0	\$1	\$1	\$1

Foster and Adoptive Parent Recruitment, Training, and Support	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Total Expenditures Denoted in Object Codes	\$242,507		\$191,100		\$257,411		\$257,411	
Total Expenditures for Line Item	\$302,005	0.6	\$309,461	1.1	\$335,562	1.0	\$336,697	1.0
Total Spending Authority for Line Item	\$302,006	1.0	\$309,462	1.0	\$335,562	1.0	\$336,697	1.0
Amount Under/(Over) Expended	\$1	0.4	\$1	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

Child Welfare Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$46,183	\$25,622	\$25,622	\$25,622
2510	In-State Travel	\$88	\$0	\$0	\$0
2512	In-State Pers Travel per Diem	\$51	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$125	\$0	\$0	\$0
2610	Advertising	\$204	\$7	\$0	\$0
2660	Insurance, other than Emp Bene	\$266,427	\$259,313	\$259,313	\$259,313
5420	Purch Serv-Counties	\$251,569,092	\$257,155,064	\$261,097,740	\$266,168,190
5440	Purch Serv-Intergovernmental	\$644,212	\$0	\$0	\$0
7110	X-IC Ex Intrafund Intradpt	\$0	(\$69,888)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$252,526,380	\$257,370,117	\$261,382,675	\$266,453,125
Medicaid Expenditures (HCPF)		\$10,935,478	\$8,427,164	\$14,579,137	\$14,579,137
Local Share Expenditures (CFE)		\$60,805,148	\$60,730,814	\$62,068,186	\$62,068,186
Total Expenditures for Line Item		\$324,267,006	\$326,528,095	\$338,029,998	\$343,100,448
Total Spending Authority for Line Item		\$331,457,854	\$329,487,694	\$338,029,998	\$343,100,448
Amount Under/(Over) Expended		\$7,190,848	\$2,959,599	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

**Excess Federal Title IV-E Distributions for Related
 County Administrative Functions**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4170	Miscellaneous Fees and Fines	\$0	\$17	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$17	\$0	\$0
Total Expenditures for Line Item		\$0	\$17	\$0	\$0
Total Spending Authority for Line Item		\$1,000,000	\$1,350,000	\$0	\$0
Amount Under/(Over) Expended		\$1,000,000	\$1,349,983	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

Title IV-E Waiver and Evaluation Development

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1110	SPS Regular FT Wages	\$0	\$26,994	\$0	\$0
1510	SPS Dental Insurance	\$0	\$82	\$0	\$0
1511	SPS Health Insurance	\$0	\$932	\$0	\$0
1512	SPS Life Insurance	\$0	\$29	\$0	\$0
1513	SPS Disability	\$0	\$39	\$0	\$0
1520	SPS FICA-Medicare Contribution	\$0	\$385	\$0	\$0
1522	SPS PERA	\$0	\$2,692	\$0	\$0
1524	SPS PERA-Amort Equal Disbursmt	\$0	\$881	\$0	\$0
1525	SPS PERA-Suppl Amort Equal Dis	\$0	\$770	\$0	\$0
1920	Personal Svcs - Professional	\$0	\$58,284	\$500,018	\$500,018
2259	Parking Fee Reimbursement	\$0	\$32	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0	\$19	\$0	\$0
2530	Out-of-state Travel	\$0	\$2,218	\$0	\$0
2531	OS Common Carrier Fares	\$0	\$1,545	\$0	\$0
2532	OS Personal Travel Per Diem	\$0	\$669	\$0	\$0
3123	Postage	\$0	\$45	\$0	\$0
4180	Official Functions	\$0	\$10,245	\$0	\$0
5440	Purch Serv-Intergovernmental	\$0	\$24,000	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$129,860	\$500,018	\$500,018
Total Expenditures for Line Item		\$0	\$129,860	\$500,018	\$500,018
Total Spending Authority for Line Item		\$0	\$136,471	\$500,018	\$500,018
Amount Under/(Over) Expended		\$0	\$6,611	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

Title IV-E Waiver Cash Fund Spending Authority [New Line Item]

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$0	\$0	\$0	\$6,000,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$6,000,000
Total Expenditures for Line Item		\$0	\$0	\$0	\$6,000,000
Total Spending Authority for Line Item		\$0	\$0	\$0	\$6,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

Family and Children's Programs

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$150,219	\$98,993	\$98,993	\$98,993
1950	Personal Svcs-Other State Agen	\$0	\$7	\$0	\$0
5420	Purch Serv-Counties	\$40,854,478	\$40,854,651	\$46,413,710	\$47,190,789
Total Expenditures Denoted in Object Codes		\$41,004,697	\$40,953,650	\$46,512,703	\$47,289,782
Local Share Expenditures (CFE)		\$5,113,437	\$5,113,437	\$5,292,541	\$5,292,541
Total Expenditures for Line Item		\$46,118,134	\$46,067,087	\$51,805,244	\$52,582,323
Total Spending Authority for Line Item		\$46,118,494	\$46,067,088	\$51,805,244	\$52,582,323
Amount Under/(Over) Expended		\$360	\$1	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

**Performance-Based Collaborative Management
Incentives**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$240,000	\$221,428	\$240,000	\$240,000
4170	Miscellaneous Fees and Fines	\$0	\$56	\$0	\$0
5420	Purch Serv-Counties	\$2,976,580	\$2,817,302	\$2,860,000	\$2,860,000
Total Expenditures Denoted in Object Codes		\$3,216,580	\$3,038,786	\$3,100,000	\$3,100,000
Total Expenditures for Line Item		\$3,216,580	\$3,038,786	\$3,100,000	\$3,100,000
Total Spending Authority for Line Item		\$3,224,669	\$3,224,669	\$3,100,000	\$3,100,000
Amount Under/(Over) Expended		\$8,089	\$185,883	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

Independent Living Programs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$397)	0.0	\$213	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$49	0.0	\$159	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$66	0.0	\$176	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$24	0.0	\$63	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$65,136	1.0	\$65,136	1.0	\$58,269	1.0	\$58,269	1.0
H6G4X	General Professional IV	\$795	0.0	\$12,380	0.3	\$59,280	1.0	\$59,280	1.0
H6G5X	General Professional V	\$141,936	2.0	\$124,941	1.8	\$67,016	1.0	\$67,016	1.0
H6G8X	Management	\$119	0.0	\$331	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$26,145	0.7	\$20,601	0.6	\$37,530	1.0	\$37,530	1.0
H4R2X	Program Assistant II	\$43	0.0	\$122	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$233,916	3.7	\$224,122	3.7	\$222,095	4.0	\$222,095	4.0
PERA Contributions		\$17,706	N/A	\$23,066	N/A	\$22,543	N/A	\$22,543	N/A
Medicare		\$3,351	N/A	\$3,228	N/A	\$3,220	N/A	\$3,220	N/A
Sick and Annual Leave Payouts		\$207	N/A	\$8,157	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$20	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$1,528	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$21,264	N/A	\$36,000	N/A	\$25,763	N/A	\$25,763	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,321	N/A	\$35,181	N/A				
Total Personal Services Expenditures for Line Item		\$276,501	3.7	\$295,303	3.7	\$247,858	4.0	\$247,858	4.0
Operating Expenses									
1920	Personal Svcs - Professional	\$97,254		\$65,371		\$65,371		\$65,371	
2170	Waste Disposal Services	\$0		\$1		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$0		\$9		\$0		\$0	

Independent Living Programs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Mntc/Upgrade Svcs	\$86	\$74	\$0	\$0
2254	Rental of Motor Vehicles	\$1,227	\$1,595	\$1,595	\$1,595
2258	Parking Fees	\$351	\$0	\$0	\$0
2263	Rental of IT Equip - other	\$5	\$0	\$0	\$0
2510	In-State Travel	\$1,261	\$305	\$305	\$305
2512	In-State Pers Travel per Diem	\$45	\$181	\$181	\$181
2513	In-State Pers Vehicle Reimbsmt	\$34	\$758	\$758	\$758
2520	In-State Travel/Non-Employee	\$4,354	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$1,433	\$1,156	\$1,156	\$1,156
2631	Comm Svcs from Outside Sources	\$1,915	\$1,197	\$1,197	\$1,197
2680	Printing/Reproduction Services	\$8,787	\$672	\$672	\$672
2820	Other Purchased Services	\$904,073	\$759,751	\$623,487	\$623,487
2831	Storage-Pur Serv	(\$10)	\$0	\$0	\$0
3110	Other Supplies & Materials	\$1,560	\$1,999	\$1,999	\$1,999
3117	Educational Supplies	\$0	\$32,059	\$32,059	\$32,059
3118	Food and Food Serv Supplies	\$2,440	\$0	\$0	\$0
3121	Office Supplies	\$1,299	\$753	\$753	\$753
3123	Postage	\$532	\$342	\$0	\$0
3124	Printing/Copy Supplies	\$194	\$66	\$66	\$66
3128	Noncapitalized Equipment	\$1	\$0	\$0	\$0
4100	Other Operating Expenses	\$6,762	\$1,540	\$1,540	\$1,540
4111	Prizes and Awards	\$39,715	\$170	\$170	\$170
4140	Dues and Memberships	\$0	\$400	\$400	\$400
4180	Official Functions	\$26,350	\$4,985	\$4,985	\$4,985
4181	Customer Workshops	\$530	\$0	\$0	\$0
4220	Registration Fees	\$6,000	\$6,000	\$6,000	\$6,000
5420	Purch Serv-Counties	\$1,928,581	\$2,236,030	\$1,836,030	\$1,836,030
5881	Distributions to Nongov/Organ	\$10,569	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$34	\$0	\$0
6820	Capital Lease Interest	\$0	\$4	\$0	\$0

Independent Living Programs	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Expenditures Denoted in Object Codes	\$3,045,347		\$3,115,452		\$2,578,724		\$2,578,724	
Total Expenditures for Line Item	\$3,321,848	3.7	\$3,410,755	3.7	\$2,826,582	4.0	\$2,826,582	4.0
Total Spending Authority for Line Item	\$3,671,127	4.0	\$4,711,416	4.0	\$2,826,582	4.0	\$2,826,582	4.0
Amount Under/(Over) Expended	\$349,279	0.3	\$1,300,661	0.3	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

**Promoting Safe and Stable Families Program -
Transferred to the Office of Early Childhood (OEC)**

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$1,397	0.0	(\$2,328)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$98	0.0	\$79	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$976	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$37	0.0	\$61	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$13	0.0	\$22	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$3,184	0.1	\$68,519	1.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$66,492	1.0	\$66,492	1.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$45,977	0.6	\$15,078	0.1	\$0	0.0	\$0	0.0
H6G8X	Management	\$66	0.0	\$3,788	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$1,321	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$24	0.0	\$748	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$131	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$117,288	1.7	\$154,887	2.1	\$0	0.0	\$0	0.0
PERA Contributions		\$8,839	N/A	\$15,446	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,675	N/A	\$2,212	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$17	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$8	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,423	N/A	\$9,679	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$17,937	N/A	\$27,361	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,152	N/A	\$21,686	N/A				
Total Personal Services Expenditures for Line Item		\$151,377	1.7	\$203,934	2.1	\$0	0.0	\$0	0.0

Promoting Safe and Stable Families Program - Transferred to the Office of Early Childhood (OEC)		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Operating Expenses					
2170	Waste Disposal Services	\$0	\$1	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$1,007	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$0	\$5	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$0	\$148	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$43	\$1,304	\$0	\$0
2255	Rental of Buildings	\$0	\$4	\$0	\$0
2259	Parking Fee Reimbursement	\$5	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$0	\$20	\$0	\$0
2263	Rental of IT Equip - other	\$3	\$0	\$0	\$0
2510	In-State Travel	\$975	\$327	\$0	\$0
2512	In-State Pers Travel per Diem	\$154	\$162	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$909	\$1,129	\$0	\$0
2514	State-owned Aircraft	\$0	\$237	\$0	\$0
2515	State-owned Vehicle Charge	\$0	\$2	\$0	\$0
2522	IS/Non-Empl - Pers per Diem	\$90	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$125	\$0	\$0	\$0
2530	Out-of-state Travel	\$0	\$49	\$0	\$0
2531	OS Common Carrier Fares	\$605	\$8	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$30	\$0	\$0
2611	Public Relations	\$1,000	\$0	\$0	\$0
2612	Other Marketing Expenses	\$1,000	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$1	\$49	\$0	\$0
2631	Comm Svcs from Outside Sources	\$637	\$830	\$0	\$0
2660	Insurance, other than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$12	\$0	\$0
2820	Other Purchased Services	\$0	\$9,366	\$0	\$0
3115	Data Processing Supplies	\$0	\$13	\$0	\$0
3121	Office Supplies	\$0	\$211	\$0	\$0

Promoting Safe and Stable Families Program - Transferred to the Office of Early Childhood (OEC)		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3123	Postage		\$538		\$873		\$0		\$0
3124	Printing/Copy Supplies		\$0		\$190		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$36		\$0		\$0
3132	Noncap Office Furn/Office Syst		\$0		\$8,964		\$0		\$0
3143	Noncapitalized IT - other		\$0		\$69		\$0		\$0
4100	Other Operating Expenses		\$5,439		\$0		\$0		\$0
4180	Official Functions		\$8,824		\$0		\$0		\$0
4220	Registration Fees		\$0		\$4,021		\$0		\$0
4220	Registration Fees		\$1,400		\$0		\$0		\$0
5120	Grants-Counties		\$439,123		\$1,200		\$0		\$0
5140	Grants-Intergovernmental		\$141,571		\$171,808		\$0		\$0
5420	Purch Serv-Counties		\$1,545,957		\$2,261,308		\$0		\$0
5781	Grants to Nongov/Organizations		\$981,051		\$975,586		\$0		\$0
5791	Grants to Individuals		\$0		\$5,000		\$0		\$0
6810	Capital Lease Principal		\$0		\$17		\$0		\$0
6820	Capital Lease Interest		\$0		\$2		\$0		\$0
7110	X-IC Ex Intrafund Intradpt		\$0		\$1,038		\$0		\$0
Total Expenditures Denoted in Object Codes			\$3,129,448		\$3,445,027		\$0		\$0
Local Share Expenditures (CFE)			\$1,064,160		\$1,064,160		\$0		\$0
Subtotal Expenditures for Operating Expenses			\$4,193,608		\$4,509,187		\$0		\$0
Total Expenditures for Line Item		\$4,344,985	1.7	\$4,713,121	2.1	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$4,608,917	2.0	\$5,073,222	2.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$263,932	0.3	\$360,101	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

Federal Child Abuse Prevention and Treatment Act Grant		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$6,604)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$126	0.0	\$119	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$29,236	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$215	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$77	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$42,672	1.0	\$40,947	1.0	\$44,568	1.0	\$44,568	1.0
H6G4X	General Professional IV	\$1,626	0.0	\$3,232	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$33,009	0.4	\$46,761	0.7	\$65,772	1.0	\$65,772	1.0
H6G6X	General Professional VI	\$4,649	0.1	\$1,544	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$0	0.0	\$398	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$8,114	0.2	\$32,530	0.8	\$35,820	1.0	\$35,820	1.0
H4R2X	Program Assistant II	\$0	0.0	\$39,855	0.7	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$119,432	2.4	\$165,678	3.2	\$139,556	3.0	\$146,160	3.0
PERA Contributions		\$9,592	N/A	\$16,619	N/A	\$14,165	N/A	\$14,835	N/A
Medicare		\$1,844	N/A	\$1,797	N/A	\$2,024	N/A	\$2,119	N/A
Sick and Annual Leave Payouts		\$9,057	N/A	\$217	N/A	\$3,500	N/A	\$3,500	N/A
Contract Services		\$38,843	N/A	\$76,068	N/A	\$51,108	N/A	\$50,343	N/A
Total Temporary, Contract, and other Expenditures		\$59,336	N/A	\$94,701	N/A	\$70,797	N/A	\$70,797	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,782	N/A	\$19,217	N/A				
Total Personal Services Expenditures for Line Item		\$196,550	2.4	\$279,597	3.2	\$210,353	3.0	\$216,957	3.0
Operating Expenses									
2170	Waste Disposal Services		\$400		\$601		\$661		\$661
2230	Equip Maintenance/Repair Svcs		\$0		\$7		\$8		\$8

Federal Child Abuse Prevention and Treatment Act Grant		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Mntc/Upgrade Svcs	\$45	\$56	\$61	\$61
2263	Rental of IT Equip - other	\$4	\$0	\$5	\$5
2510	In-State Travel	\$81	\$521	\$573	\$573
2512	In-State Pers Travel per Diem	\$51	\$1,040	\$1,144	\$1,144
2513	In-State Pers Vehicle Reimbsmt	\$546	\$2,141	\$2,355	\$2,355
2523	IS/Non-Empl - Pers Veh Reimb	\$122	\$0	\$147	\$147
2630	Comm Svcs from Div of Telecom	\$1,886	\$1,838	\$2,263	\$2,263
2631	Comm Svcs from Outside Sources	\$1	\$1	\$1	\$1
2680	Printing/Reproduction Services	\$4,144	\$11,823	\$13,005	\$13,005
2820	Other Purchased Services	\$10,000	\$500	\$12,000	\$12,000
3110	Other Supplies & Materials	\$0	\$728	\$801	\$801
3116	Noncap IT - Purchased PC SW	\$194	\$0	\$233	\$233
3121	Office Supplies	\$871	\$970	\$1,067	\$1,067
3123	Postage	\$22	\$40	\$44	\$44
3124	Printing/Copy Supplies	\$1,054	\$0	\$1,265	\$1,265
4140	Dues and Memberships	\$11,000	\$11,100	\$12,210	\$12,210
4170	Miscellaneous Fees and Fines	\$0	\$194	\$213	\$213
4180	Official Functions	\$2,577	\$10,735	\$11,808	\$11,808
4220	Registration Fees	\$512	\$468	\$615	\$615
5120	Grants-Counties	\$0	\$347	\$381	\$381
5140	Grants-Intergovernmental	\$18,059	\$12,941	\$21,671	\$21,671
5440	Purch Serv-Intergovernmental	\$23,348	\$39,378	\$73,316	\$73,316
5770	Pass-Thru Fed Grant Intrafund	\$0	\$6,978	\$7,676	\$7,676
5781	Grants to Nongov/Organizations	\$20,000	\$0	\$62,147	\$62,147
6810	Capital Lease Principal	\$0	\$26	\$28	\$28
6820	Capital Lease Interest	\$0	\$3	\$3	\$3

Federal Child Abuse Prevention and Treatment Act Grant	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Total Expenditures Denoted in Object Codes	\$94,917		\$102,435		\$225,701		\$225,701	
Total Expenditures for Line Item	\$291,467	2.4	\$382,032	3.2	\$436,054	3.0	\$442,658	3.0
Total Spending Authority for Line Item	\$450,266	3.0	\$784,265	3.0	\$436,054	3.0	\$442,658	3.0
Amount Under/(Over) Expended	\$158,799	0.6	\$402,233	(0.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

Community-based Child Abuse Prevention Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$51,116	0.9	\$56,796	1.0
H6G5X	General Professional V	\$0	0.0	\$0	0.9	\$59,195	1.0	\$65,772	1.0
H4R2X	Program Assistant II	\$0	0.0	\$0	0.0	\$36,353	0.9	\$40,392	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$146,664	2.8	\$162,960	3.0
PERA Contributions		\$0	N/A	\$0	N/A	\$14,886	N/A	\$16,540	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,127	N/A	\$2,363	N/A
Contract Services		\$0	N/A	\$0	N/A	\$4,679,720	N/A	\$7,195,562	N/A
Total Temporary, Contract, and other Expenditures		\$0	N/A	\$0	N/A	\$4,696,733	N/A	\$7,214,465	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$4,843,397	2.8	\$7,377,425	3.0
Operating Expenses									
1920	Personal Svcs - Professional		\$0	\$691,097		\$3,490		\$2,490	
2260	Rental of IT Equip - PCs		\$0	\$0		\$3,490		\$2,490	
2263	Rental of IT Equip - other		\$0	\$0		\$1,300		\$900	
2510	In-State Travel		\$0	\$0		\$15,310		\$12,220	
2511	In-State Common Carrier Fares		\$0	\$1,838		\$3,500		\$2,700	
2512	In-State Pers Travel per Diem		\$0	\$0		\$3,500		\$2,700	
2513	In-State Pers Vehicle Reimbsmt		\$0	\$0		\$3,500		\$2,344	
2680	Printing/Reproduction Services		\$0	\$0		\$1,110		\$0	
3110	Other Supplies & Materials		\$0	\$0		\$200		\$200	
3121	Office Supplies		\$0	\$0		\$200		\$200	
3123	Postage		\$0	\$0		\$252		\$252	
3124	Printing/Copy Supplies		\$0	\$0		\$48		\$48	

Community-based Child Abuse Prevention Services	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Expenditures Denoted in Object Codes	\$0		\$692,935		\$35,900		\$26,544	
Total Expenditures for Line Item	\$0	0.0	\$692,935	0.0	\$4,879,297	2.8	\$7,403,969	3.0
Total Spending Authority for Line Item	\$0	0.0	\$1,015,517	0.9	\$4,879,297	2.8	\$7,403,969	3.0
Amount Under/(Over) Expended	\$0	0.0	\$322,582	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

Workforce Tools - Mobile Computing Technology

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$0	\$0	\$30,000	\$30,000
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$75,000	\$75,000
2631	Comm Svcs from Outside Sources	\$0	\$0	\$484,690	\$484,690
5420	Purch Serv-Counties	\$0	\$0	\$133,310	\$133,310
Total Expenditures Denoted in Object Codes		\$0	\$0	\$723,000	\$723,000
Total Expenditures for Line Item		\$0	\$0	\$723,000	\$723,000
Total Spending Authority for Line Item		\$0	\$1,923,000	\$723,000	\$723,000
Amount Under/(Over) Expended		\$0	\$1,923,000	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2014-15
Position and Object Code Detail

Workload Study

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$0	\$0	\$468,555	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$468,555	\$0
Total Expenditures for Line Item		\$0	\$0	\$468,555	\$0
Total Spending Authority for Line Item		\$0	\$0	\$468,555	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

**Interagency Prevention Programs Coordination -
Transferred from Colorado Department of Public
Health and Environment (CDPHE)**

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0	\$94,900	1.0	\$100,802	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$94,900	1.0	\$100,802	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$9,632	N/A	\$10,231	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,376	N/A	\$1,462	N/A
Contract Services		\$0	N/A	\$0	N/A	\$22,633	N/A	\$19,456	N/A
Total Temporary, Contract, and other Expenditures		\$0	N/A	\$0	N/A	\$33,641	N/A	\$31,149	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$128,541	1.0	\$131,951	1.0

Operating Expenses

2259	Parking Fee Reimbursement		\$0		\$0		\$124		\$124
2512	In-State Pers Travel Per Diem		\$0		\$0		\$158		\$107
2513	In-State Pers Vehicle Reimbsmt		\$0		\$0		\$665		\$305
2532	OS Personal Travel per Diem		\$0		\$0		\$668		\$116
2631	Comm Svcs from Outside Sources		\$0		\$0		\$191		\$191
3116	Noncap IT - Purchased PC SW		\$0		\$0		\$318		\$0
3121	Office Supplies		\$0		\$0		\$225		\$155
3124	Printing/Copy Supplies		\$0		\$0		\$524		\$105
3140	Noncapitalized IT - PCs		\$0		\$0		\$1,640		\$0
3143	Noncapitalized IT - Other		\$0		\$0		\$175		\$175
4140	Dues And Memberships		\$0		\$0		\$55		\$55
Total Expenditures Denoted in Object Codes			\$0		\$0		\$4,743		\$1,333
Total Expenditures for Line Item			\$0		-		\$133,284		1.0
									\$133,284
									1.0

Interagency Prevention Programs Coordination - Transferred from Colorado Department of Public Health and Environment (CDPHE)	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Total Spending Authority for Line Item	\$0	0.0	\$0	0.0	\$133,284	1.0	\$133,284	1.0
Amount Under/(Over) Expended	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(5) Division of Child Welfare

Position and Object Code Detail

Tony Grampas Youth Services Program [Transferred from CDPHE]		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$103,279	1.7	\$103,279	1.7
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$79,622	1.1	\$79,622	1.1
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$19,164	0.2	\$19,164	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$202,066	3.0	\$202,066	3.0
PERA Contributions		\$0	N/A	\$0	N/A	\$20,510	N/A	\$20,510	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,930	N/A	\$2,930	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$4,353	N/A	\$4,353	N/A
Contract Services		\$0	N/A	\$0	N/A	\$17,419	N/A	\$17,419	N/A
Total Temporary, Contract, and other Expenditures		\$0	N/A	\$0	N/A	\$45,212	N/A	\$45,212	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$247,278	3.0	\$247,278	3.0
Operating Expenses									
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$366		\$366
2259	Parking Fee Reimbursement		\$0		\$0		\$91		\$91
2511	In-state Common Carrier Fares		\$0		\$0		\$1,160		\$1,160
2512	In-state Pers Travel per Diem		\$0		\$0		\$459		\$459
2513	In-state Pers Vehicle Reimbsmt		\$0		\$0		\$132		\$132
2523	IS/Non-Empl - Pers Veh Reimb		\$0		\$0		\$202		\$202
2531	OS Common Carrier Fares		\$0		\$0		\$298		\$298
2532	OS Personal Travel per Diem		\$0		\$0		\$605		\$605
2631	Comm Svcs from Outside Sources		\$0		\$0		\$105		\$105
2680	Printing/Reproduction Services		\$0		\$0		\$26		\$26
3116	Noncap IT - Purchased PC SW		\$0		\$0		\$448		\$448

Tony Grampas Youth Services Program		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
[Transferred from CDPHE]		Actual		Actual		Estimate		Request	
3120	Books/Periodicals/Subscription	\$0		\$0		\$486		\$486	
3121	Office Supplies	\$0		\$0		\$203		\$203	
3140	Noncapitalized IT - PCs	\$0		\$0		\$3,567		\$3,567	
3143	Noncapitalized IT - Other	\$0		\$0		\$333		\$333	
4180	Official Functions	\$0		\$0		\$788		\$788	
4220	Registration Fees	\$0		\$0		\$1,120		\$1,120	
5110	Grants-Cities	\$0		\$0		\$185,406		\$185,406	
5120	Grants-Counties	\$0		\$0		\$53,304		\$53,304	
5150	Grants-Local District Colleges	\$0		\$0		\$120,016		\$120,016	
5170	Grants-School Distr	\$0		\$0		\$121,045		\$121,045	
5781	Grants To Nongov/Organizations	\$0		\$0		\$4,322,791		\$4,322,791	
5791	Grants to Nongov/Organizations	\$0		\$0		\$270		\$270	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$4,813,221		\$4,813,221	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$5,060,499	3.0	\$5,060,499	3.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$5,060,499	3.0	\$5,060,499	3.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(6) Office of Early Childhood;

Position and Object Code Detail

(A) Division of Early Care and Learning

Promoting Safe and Stable Families Program [Moved from Division of Child Welfare]		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Shift in Pay Date	\$0	0.0	\$0	0.0	(\$10,942)	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$77,604	1.0	\$77,604	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$138,182	2.0	\$149,124	2.0
PERA Contributions		\$0	N/A	\$0	N/A	\$14,025	N/A	\$15,136	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,004	N/A	\$2,162	N/A
Contract Services		\$0	N/A	\$0	N/A	\$30,400	N/A	\$29,131	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$46,429	N/A	\$46,429	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$184,611	2.0	\$195,553	2.0
Operating Expenses									
2220	Bldg Maintenance/Repair Svcs		\$0		\$0		\$1,007		\$1,007
2231	IT Hardware Maint/Repair Svcs		\$0		\$0		\$148		\$148
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$1,304		\$1,304
2260	Rental of IT Equip - PCs		\$0		\$0		\$20		\$20
2510	In-State Travel		\$0		\$0		\$327		\$327
2512	In-State Pers Travel per Diem		\$0		\$0		\$162		\$162
2513	In-State Pers Vehicle Reimbsmt		\$0		\$0		\$1,129		\$1,129
2514	State-owned Aircraft		\$0		\$0		\$237		\$237
2515	State-owned Vehicle Charge		\$0		\$0		\$2		\$2
2530	Out-of-state Travel		\$0		\$0		\$49		\$49
2531	OS Common Carrier Fares		\$0		\$0		\$8		\$8
2541	OS/Non-Empl - Common Carrier		\$0		\$0		\$30		\$30

Promoting Safe and Stable Families Program [Moved from Division of Child Welfare]		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2630	Comm Svcs from Div of Telecom	\$0	0.0	\$0	0.0	\$49	2.0	\$49	2.0
2631	Comm Svcs from Outside Sources	\$0	0.0	\$0	0.0	\$830	2.0	\$830	2.0
2680	Printing/Reproduction Services	\$0	0.0	\$0	0.0	\$12	2.0	\$12	2.0
2820	Other Purchased Services	\$0	0.0	\$0	0.0	\$9,366	2.0	\$9,366	2.0
3115	Data Processing Supplies	\$0	0.0	\$0	0.0	\$13	2.0	\$13	2.0
3121	Office Supplies	\$0	0.0	\$0	0.0	\$211	2.0	\$211	2.0
3123	Postage	\$0	0.0	\$0	0.0	\$873	2.0	\$873	2.0
3124	Printing/Copy Supplies	\$0	0.0	\$0	0.0	\$190	2.0	\$190	2.0
3128	Noncapitalized Equipment	\$0	0.0	\$0	0.0	\$36	2.0	\$36	2.0
3132	Noncap Office Furn/Office Syst	\$0	0.0	\$0	0.0	\$8,964	2.0	\$8,964	2.0
3143	Noncapitalized IT - other	\$0	0.0	\$0	0.0	\$69	2.0	\$69	2.0
4220	Registration Fees	\$0	0.0	\$0	0.0	\$4,021	2.0	\$4,021	2.0
5120	Grants-Counties	\$0	0.0	\$0	0.0	\$1,200	2.0	\$1,200	2.0
5140	Grants-Intergovernmental	\$0	0.0	\$0	0.0	\$171,808	2.0	\$160,866	2.0
5420	Purch Serv-Counties	\$0	0.0	\$0	0.0	\$2,161,308	2.0	\$2,172,250	2.0
5781	Grants to Nongov/Organizations	\$0	0.0	\$0	0.0	\$839,518	2.0	\$839,518	2.0
5791	Grants to Individuals	\$0	0.0	\$0	0.0	\$5,000	2.0	\$5,000	2.0
6810	Capital Lease Principal	\$0	0.0	\$0	0.0	\$17	2.0	\$17	2.0
Total Expenditures Denoted in Object Codes		\$0	0.0	\$0	0.0	\$3,207,909	2.0	\$3,207,909	2.0
Local Share Expenditures (CFE)		\$0	0.0	\$0	0.0	\$1,064,160	2.0	\$1,064,160	2.0
Subtotal Expenditures for Operating Expenses		\$0	0.0	\$0	0.0	\$4,272,069	2.0	\$4,272,069	2.0
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$4,456,680	2.0	\$4,467,622	2.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$4,456,680	2.0	\$4,467,622	2.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(6) Office of Early Childhood;

Position and Object Code Detail

(A) Division of Early Care and Learning

Child Care Licensing and Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$3,139	0.0	\$9,261	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$116,419)	0.0	\$0	0.0
G3A2T	Admin Assistant I	\$3,062	0.1	\$17,749	0.7	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$65,628	2.1	\$49,358	1.7	\$66,600	2.0	\$66,600	2.0
G3A4X	Admin Assistant III	\$45,016	1.3	\$31,191	0.9	\$39,420	1.0	\$39,420	1.0
H8E3X	Budget/Policy Analyst III	\$4,427	0.1	\$4,576	0.1	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$1,587	0.0	\$1,640	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$55,037	1.0	\$55,112	1.0	\$16,906	0.3	\$16,906	0.3
H6G3X	General Professional III	\$1,331,220	24.4	\$1,290,434	23.6	\$1,048,492	20.0	\$1,048,492	20.0
H6G4X	General Professional IV	\$728,677	11.7	\$762,107	12.2	\$416,500	6.8	\$432,126	7.8
H6G5X	General Professional V	\$595,557	8.0	\$594,491	8.0	\$457,992	6.0	\$598,509	7.8
H6G6X	General Professional VI	\$391,864	4.3	\$344,335	3.8	\$429,900	5.0	\$429,900	5.0
H6G7X	General Professional VII	\$103,252	1.3	\$85,847	1.1	\$0	0.0	\$0	0.0
H2I4X	IT Professional II	\$870	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$73,917	0.7	\$75,881	0.5	\$79,944	1.0	\$79,944	1.0
H4R1X	Program Assistant I	\$97,803	2.0	\$94,633	2.0	\$47,052	1.0	\$47,052	1.0
H4R2X	Program Assistant II	\$111,351	2.0	\$107,556	1.9	\$206,628	4.0	\$206,628	4.0
H4M2T	Technician II	\$0	0.0	\$17,058	0.5	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$32,050	0.9	\$4,425	0.1	\$0	0.0	\$0	0.0
H4M4X	Technician IV	\$43,068	1.0	\$43,068	1.0	\$44,724	1.0	\$44,724	1.0
P1A1X	Temporary Aide	\$0	0.0	\$44,301	0.7	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,687,525	60.9	\$3,633,023	59.8	\$2,737,739	48.1	\$3,010,301	50.9

Child Care Licensing and Administration		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
PERA Contributions		\$274,057	N/A	\$354,282	N/A	\$277,881	N/A	\$305,546	N/A
Medicare		\$48,687	N/A	\$47,897	N/A	\$39,697	N/A	\$43,649	N/A
Overtime Wages		\$0	N/A	\$680	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$76	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$18,543	N/A	\$30,816	N/A	\$0	N/A	\$0	N/A
Contract Services		\$58,645	N/A	\$60,841	N/A	\$0	N/A	\$0	N/A
Employee Non-cash Incentives		\$0	N/A	\$347	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$115	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$400,123	N/A	\$494,862	N/A	\$317,578	N/A	\$349,195	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$493,642	N/A	\$578,764	N/A				
Total Personal Services Expenditures for Line Item		\$4,581,290	60.9	\$4,706,649	59.8	\$3,055,317	48.1	\$3,359,496	50.9
Operating Expenses									
2150	Other Cleaning Services	\$0		-\$52		\$0		\$0	
2170	Waste Disposal Services	\$523		\$3,013		\$3,013		\$3,013	
2220	Bldg Maintenance/Repair Svcs	\$1,600		\$20,894		\$20,894		\$20,894	
2230	Equip Maintenance/Repair Svcs	\$0		\$29,255		\$29,255		\$29,255	
2231	IT Hardware Maint/Repair Svcs	\$2,944		\$3,346		\$3,346		\$3,346	
2232	IT Software Mntc/Upgrade Svcs	\$86,149		\$14,882		\$14,882		\$14,882	
2250	Miscellaneous Rentals	\$864		\$414		\$414		\$414	
2251	Rental/Lease Motor Pool Veh	\$657		\$69		\$69		\$69	
2252	Rental/Motor Pool Mile Charge	\$4,831		\$4,424		\$4,424		\$4,424	
2253	Rental of Equipment	\$2,255		\$2,083		\$2,083		\$2,083	
2255	Rental of Buildings	\$0		\$365		\$365		\$365	
2259	Parking Fee Reimbursement	\$1,697		\$2,317		\$2,317		\$2,317	
2260	Rental of IT Equip - PCs	\$46,037		\$43,621		\$43,621		\$47,065	
2263	Rental of IT Equip - Other	\$88		\$0		\$0		\$0	
2510	In-state Travel	\$20,666		\$21,446		\$21,446		\$27,206	
2512	In-state Pers Travel per Diem	\$14,658		\$13,753		\$13,753		\$16,681	

Child Care Licensing and Administration		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Actual	Estimate	Request
2513	In-state Pers Vehicle Reimbsmt	\$128,836	\$125,158	\$125,158	\$129,646
2515	State-owned Vehicle Charge	\$2,749	\$8,010	\$8,010	\$8,010
2530	Out-of-state Travel	\$680	\$1,056	\$1,056	\$1,056
2531	OS Common Carrier Fares	\$4,776	\$3,340	\$3,340	\$3,340
2541	OS/Non-Empl - Common Carrier	\$0	\$649	\$649	\$649
2610	Advertising	\$0	\$4,116	\$4,116	\$4,116
2630	Comm Svcs from Div of Telecom	\$30,386	\$44,837	\$44,837	\$46,097
2631	Comm Svcs from Outside Sources	\$39,435	\$38,542	\$38,542	\$38,542
2680	Printing/Reproduction Services	\$21,916	\$31,370	\$31,370	\$31,370
2681	Photocopy Reimbursement	\$87	\$249	\$249	\$249
2820	Other Purchased Services	\$795,309	\$733,538	\$733,538	\$1,847,347
2830	Office Moving-Pur Serv	-\$120	\$440	\$440	\$440
2831	Storage-Pur Serv	\$2,245	\$1,325	\$1,325	\$1,325
3112	Automotive Supplies	\$743	\$103	\$103	\$103
3115	Data Processing Supplies	\$505	\$390	\$390	\$1,790
3116	Noncap IT - Purchased PC SW	\$11,115	\$21,671	\$21,671	\$21,671
3120	Books/Periodicals/Subscription	\$1,422	\$848	\$848	\$848
3121	Office Supplies	\$20,516	\$11,142	\$11,142	\$11,142
3122	Photographic Supplies	\$0	\$9	\$9	\$9
3123	Postage	\$13,593	\$44,127	\$44,127	\$44,127
3124	Printing/Copy Supplies	\$686	\$10,140	\$10,140	\$10,140
3126	Repair & Maintenance Supplies	\$20	\$598	\$598	\$598
3128	Noncapitalized Equipment	\$5,846	\$6,430	\$6,430	\$6,430
3141	Noncapitalized IT - Servers	\$3,316	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$140	\$966	\$966	\$966
4100	Other Operating Expenses	\$0	-\$20,115	\$0	\$0
4111	Prizes And Awards	\$0	\$1,018	\$1,018	\$1,018
4140	Dues And Memberships	\$1,595	\$1,741	\$0	\$0
4170	Miscellaneous Fees And Fines	\$7	\$375	\$375	\$375
4180	Official Functions	\$377	\$5,711	\$5,711	\$5,711

Child Care Licensing and Administration		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
4220	Registration Fees	\$18,066		\$2,404		\$2,404		\$2,404	
4240	Employee Moving Expenses	\$0		\$200		\$200		\$200	
5420	Purch Serv-Counties	\$9		\$0		\$0		\$0	
5450	Purch Serv-Local Dist Colleges	\$1,002,941		\$774,907		\$877,954		\$882,391	
5993	Refunds to Individuals	\$54		\$0		\$0		\$0	
6212	IT Servers - Direct Purchase	\$25,030		\$0		\$0		\$0	
6810	Capital Lease Principal	\$0		\$496		\$496		\$496	
6820	Capital Lease Interest	\$0		\$51		\$51		\$51	
7110	X-Ic Ex Intrafund Intradpt	\$0		-\$2,916		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$2,319,532		\$2,064,689		\$2,189,078		\$3,326,604	
Total Expenditures for Line Item		\$6,900,822	60.9	\$6,771,338	59.8	\$5,244,395	48.1	\$6,686,100	50.9
Total Spending Authority for Line Item		\$6,963,868	64.4	\$6,906,256	64.4	\$5,224,280	48.1	\$6,686,100	50.9
Amount Under/(Over) Expended		\$63,046	3.5	\$134,918	4.6	(\$20,115)	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(6) Office of Early Childhood;****Position and Object Code Detail****(A) Division of Early Care and Learning****Fines Assessed Against Licensees**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3121	Office Supplies	\$0	\$0	\$20,000	\$20,000
4170	Miscellaneous Fees And Fines	\$0	\$51	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$51	\$20,000	\$20,000
Total Expenditures for Line Item		\$0	\$51	\$20,000	\$20,000
Total Spending Authority for Line Item		\$20,000	\$20,000	\$20,000	\$20,000
Amount Under/(Over) Expended		\$20,000	\$19,949	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(6) Office of Early Childhood;****Position and Object Code Detail****(A) Division of Early Care and Learning****Child Care Assistance Program**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$60,372,007	\$59,159,534	\$66,089,849	\$67,216,142
6001	Local Spending	\$9,182,622	\$9,182,622	\$9,366,274	\$9,366,274
Total Expenditures for Line Item		\$69,554,629	\$68,342,156	\$75,456,123	\$76,582,416
Total Spending Authority for Line Item		\$73,383,044	\$73,976,592	\$75,456,123	\$76,582,416
Amount Under/(Over) Expended		\$3,828,415	\$5,634,436	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(6) Office of Early Childhood;

Position and Object Code Detail

(A) Division of Early Care and Learning

**Child Care Grants for Quality and Availability
and Federal Targeted Funds Requirements**

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3X	General Professional V	\$0	0.0	\$0	0.0	\$46,740	1.0	\$46,740	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$46,740	1.0	\$46,740	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$4,744	N/A	\$4,744	N/A
Medicare		\$0	N/A	\$0	N/A	\$678	N/A	\$678	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$5,422	N/A	\$5,422	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$52,162	1.0	\$52,162	1.0
Operating Expenses									
2820	Other Purchased Services	\$950,794		\$973,533		\$2,421,371		\$4,221,371	
3123	Postage	\$24,264		\$0		\$0		\$0	
5120	Grants-Counties	\$0		\$170,802		\$170,802		\$170,802	
5170	Grants-School Distr	\$0		\$61,000		\$61,000		\$61,000	
5440	Purch Serv-Intergovernmental	\$2,148,574		\$1,152,577		\$1,152,577		\$1,152,577	
5450	Purch Serv-Local Dist Colleges	\$350,000		\$422,113		\$422,113		\$422,113	
5781	Grants to Nongov/Organizations	\$0		\$693,610		\$2,193,610		\$2,590,804	
Total Expenditures Denoted in Object Codes		\$3,473,633		\$3,473,633		\$6,421,471		\$8,618,665	
Total Expenditures for Line Item		\$3,473,633	0.0	\$3,473,633	0.0	\$6,473,633	1.0	\$8,670,827	1.0
Total Spending Authority for Line Item		\$3,473,633	0.0	\$3,473,633	0.0	\$6,473,633	1.0	\$8,670,827	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(6) Office of Early Childhood;

Position and Object Code Detail

(A) Division of Early Care and Learning

School-readiness Quality Improvement Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$49	0.0	\$32	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$7,604	0.2	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$57,996	0.8	\$11,277	0.1	\$42,281	1.0	\$42,281	1.0
H6G7X	General Professional VII	\$19,195	0.2	\$10,470	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$77,240	1.0	\$29,383	0.4	\$42,281	1.0	\$42,281	1.0
PERA Contributions		\$5,855	N/A	\$3,202	N/A	\$4,292	N/A	\$4,292	N/A
Medicare		\$1,109	N/A	\$481	N/A	\$613	N/A	\$613	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$4,615	N/A	\$0	N/A	\$0	N/A
Contract Services		\$340	N/A	\$315	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,304	N/A	\$8,613	N/A	\$4,905	N/A	\$4,905	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,639	N/A	\$4,093	N/A				
Total Personal Services Expenditures for Line Item		\$92,183	1.0	\$42,089	0.4	\$47,186	1.0	\$47,186	1.0
Operating Expenses									
2232	IT Software Mntc/Upgrade Svcs	\$21.42		\$16.71		\$16.71		\$16.71	
2259	Parking Fee Reimbursement	\$0		\$6		\$6		\$6	
2260	Rental of IT Equip - PCs	\$785		\$720		\$720		\$720	
2512	In-state Pers Travel per Diem	\$0		\$41		\$41		\$41	
2513	In-state Pers Vehicle Reimbsmt	\$0		\$391		\$391		\$391	
2530	Out-of-state Travel	\$0		\$98		\$98		\$98	
2531	OS Common Carrier Fares	\$0		\$20		\$20		\$20	
2532	OS Personal Travel per Diem	\$0		\$57		\$57		\$57	
2630	Comm Svcs from Div of Telecom	\$17,715		\$0		\$0		\$0	

School-readiness Quality Improvement Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2631	Comm Svcs from Outside Sources	\$1,332		\$1,173		\$0		\$0	
2820	Other Purchased Services	\$1,985,639		\$502,936		\$502,936		\$502,936	
3143	Noncapitalized IT - Other	\$296		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$25		\$25		\$25	
5170	Grants-School Distr	\$0		\$244,062		\$244,062		\$244,062	
5450	Purch Serv-Local Dist Colleges	\$93,500		\$61,841		\$61,841		\$61,841	
5470	Purch Serv-School Districts	\$43,018		\$0		\$0		\$0	
5771	Pass-Thru Fed Grant Interfund	\$0		\$93,409		\$93,409		\$93,409	
5781	Grants to Nongov/Organizations	\$0		\$1,285,784		\$1,277,770		\$1,277,770	
6810	Capital Lease Principal	\$0		\$8		\$8		\$8	
Total Expenditures Denoted in Object Codes		\$2,142,306		\$2,190,588		\$2,181,400		\$2,181,400	
Total Expenditures for Line Item		\$2,234,489	1.0	\$2,232,677	0.4	\$2,228,586	1.0	\$2,228,586	1.0
Total Spending Authority for Line Item		\$2,234,489	1.0	\$2,232,677	1.0	\$2,228,586	1.0	\$2,228,586	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(6) Office of Early Childhood;****Position and Object Code Detail****(A) Division of Early Care and Learning****Early Literacy Book Distribution Partnership**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$0	\$100,000
Total Expenditures for Line Item		\$0	\$0	\$0	\$100,000
Total Spending Authority for Line Item		\$0	\$0	\$0	\$100,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(6) Office of Early Childhood;

Position and Object Code Detail

(B) Division of Community and Family Support

Early Childhood Councils		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$3,439)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$39	0.0	\$91	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$3,802	0.1	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$9,324	0.1	\$15,678	0.3	\$9,766	0.3	\$9,634	0.3
H6G5X	General Professional V	\$19,332	0.3	\$97,136	1.4	\$36,240	0.7	\$36,015	0.7
H6G7X	General Professional VII	\$41,880	0.5	\$10,470	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$70,575	0.9	\$127,177	1.9	\$42,567	1.0	\$45,649	1.0
PERA Contributions		\$5,326	N/A	\$13,873	N/A	\$4,321	N/A	\$4,633	N/A
Medicare		\$1,009	N/A	\$1,839	N/A	\$617	N/A	\$662	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$6,361	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2	N/A	\$17	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,337	N/A	\$22,090	N/A	\$4,938	N/A	\$5,295	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,640	N/A	\$23,927	N/A				
Total Personal Services Expenditures for Line Item		\$82,552	0.9	\$173,194	1.9	\$47,505	1.0	\$50,944	1.0
Operating Expenses									
2220	Bldg Maintenance/Repair Svcs	\$0		\$962		\$962		\$962	
2230	Equip Maintenance/Repair Svcs	\$0		\$3		\$3		\$3	
2232	IT Software Mntc/Upgrade Svcs	\$15		\$45		\$45		\$45	
2261	Rental of IT Equip - Servers	\$0		\$1,200		\$1,200		\$1,200	
2263	Rental of IT Equip - Other	\$1		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$156		\$156		\$156	
2512	In-State Pers Travel per Diem	\$0		\$61		\$61		\$61	

Early Childhood Councils		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
2513	In-State Pers Vehicle Reimbsmt		\$142		\$55		\$55		\$55	
2515	State-Owned Vehicle Charge		\$0		\$50		\$50		\$50	
2610	Advertising		\$0		\$34		\$34		\$34	
2630	Comm Svcs From Div Of Telecom		\$74		\$1		\$1		\$1	
2631	Comm Svcs From Outside Sources		\$0		\$1,139		\$1,139		\$1,139	
2820	Other Purchased Services		\$4,537		\$29,969		\$29,969		\$29,969	
3116	Noncap IT - Purchased PC SW		\$0		\$74		\$74		\$74	
3121	Office Supplies		\$0		\$41		\$41		\$41	
3123	Postage		\$3,821		\$0		\$0		\$0	
4140	Dues And Memberships		\$0		\$200		\$200		\$200	
4180	Official Functions		\$0		\$1,675		\$1,675		\$1,675	
4220	Registration Fees		\$0		\$2,422		\$2,422		\$2,422	
5110	Grants-Cities		\$0		\$18,690		\$18,690		\$18,690	
5120	Grants-Counties		\$0		\$147,975		\$147,975		\$147,975	
5170	Grants-School Distr		\$0		\$282,107		\$282,107		\$282,107	
5440	Purch Serv-Intergovernmental		\$1,892,817		\$0		\$0		\$0	
5450	Purch Serv-Local Dist Colleges		\$0		\$97,079		\$97,079		\$97,079	
5771	Pass-Thru Fed Grant Interfund		\$0		\$288,144		\$288,144		\$288,144	
5781	Grants to Nongov/Organizations		\$0		\$958,370		\$1,058,708		\$1,058,708	
6810	Capital Lease Principal		\$0		\$21		\$21		\$21	
6820	Capital Lease Interest		\$0		\$2		\$2		\$2	
Total Expenditures Denoted in Object Codes			\$1,901,408		\$1,830,475		\$1,930,812		\$1,930,812	
Total Expenditures for Line Item			\$1,983,960	0.9	\$2,003,669	1.9	\$1,978,317	1.0	\$1,981,756	1.0
Total Spending Authority for Line Item			\$1,983,960	1.0	\$2,003,669	1.0	\$1,978,317	1.0	\$1,981,756	1.0
Amount Under/(Over) Expended			\$0	0.1	\$0	(0.9)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(6) Office of Early Childhood;

Position and Object Code Detail

(B) Division of Community and Family Support

Early Childhood Mental Health Services [Moved from Office of Behavioral Health]		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$14,498	0.2	\$14,498	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$14,498	0.2	\$14,498	0.2
PERA Contributions		\$0	N/A	\$0	N/A	\$1,472	N/A	\$1,472	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$1,682	N/A	\$1,682	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$16,180	0.2	\$16,180	0.2
Operating Expenses									
2820	Other Purchased Services		\$0		\$0	\$2,339,219		\$2,374,307	
Total Expenditures Denoted in Object Codes			\$0		\$0	\$2,339,219		\$2,374,307	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,355,399	0.2	\$2,390,487	0.2
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,355,399	0.2	\$2,390,487	0.2
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(6) Office of Early Childhood;
(B) Division of Community and Family Support**

Position and Object Code Detail

Early Intervention Services [Moved from Office of Long Term Care]		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C4X	Health Professional IV	\$0	0.0	\$0	0.0	\$136,788	2.0	\$136,788	2.0
C7C6X	Health Professional VI	\$0	0.0	\$0	0.0	\$81,456	1.0	\$81,456	1.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$50,952	1.0	\$50,952	1.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$109,986	1.5	\$109,986	1.5
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$104,628	1.0	\$104,628	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$483,810	6.5	\$483,810	6.5
PERA Contributions		\$0	N/A	\$0	N/A	\$49,107	N/A	\$49,107	N/A
Medicare		\$0	N/A	\$0	N/A	\$7,015	N/A	\$7,015	N/A
Contract Services		\$0	N/A	\$0	N/A	\$10,068	N/A	\$10,068	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$66,190	N/A	\$66,190	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$550,000	6.5	\$550,000	6.5
Operating Expenses									
2820	Other Purchased Services		\$0		\$0	\$35,565,007		\$35,793,538	
Total Expenditures Denoted in Object Codes			\$0		\$0	\$35,565,007		\$35,793,538	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$36,115,007	6.5	\$36,343,538	6.5
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$36,115,007	6.5	\$36,343,538	6.5
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(6) Office of Early Childhood;****Position and Object Code Detail****(B) Division of Community and Family****Early Intervention Services Case Management [Moved
from Office of Long Term Care]**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$7,315,534	\$7,794,153
Total Expenditures for Line Item		\$0	\$0	\$7,315,534	\$7,794,153
Total Spending Authority for Line Item		\$0	\$0	\$7,315,534	\$7,794,153
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(6) Office of Early Childhood;
(B) Division of Community and Family Support**

Position and Object Code Detail

Colorado Children's Trust Fund [Transferred from Colorado Department of Public Health and Environment]

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$27,087	0.5	\$27,087	0.5
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$76,332	1.0	\$76,332	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$103,419	1.5	\$103,419	1.5
PERA Contributions		\$0	N/A	\$0	N/A	\$10,497	N/A	\$10,497	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,500	N/A	\$1,500	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$81,161	N/A	\$81,161	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$93,158	N/A	\$93,158	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$196,577	1.5	\$196,577	1.5

Operating Expenses

1920	Personal Svcs - Professional	\$0	\$0	\$3,703	\$3,703
2259	Parking Fee Reimbursement	\$0	\$0	\$83	\$83
2512	In-State Pers Travel Per Diem	\$0	\$0	\$124	\$124
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$724	\$724
2531	OS Common Carrier Fares	\$0	\$0	\$1,356	\$1,356
2532	OS Personal Travel Per Diem	\$0	\$0	\$2,617	\$2,617
2631	Comm Svcs From Outside Sources	\$0	\$0	\$10	\$10
2680	Printing/Reproduction Services	\$0	\$0	\$1,085	\$1,085
2820	Other Purchased Services	\$0	\$0	\$114,058	\$114,058
3110	Other Supplies & Materials	\$0	\$0	\$1,456	\$1,456

Colorado Children's Trust Fund [Transferred from Colorado Department of Public Health and Environment]		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3117	Educational Supplies	\$0		\$0		\$50		\$50	
3121	Office Supplies	\$0		\$0		\$1,107		\$1,107	
3124	Printing/Copy Supplies	\$0		\$0		\$373		\$373	
3132	Noncap Office Furn/Office Syst	\$0		\$0		\$48		\$48	
4140	Dues And Memberships	\$0		\$0		\$500		\$500	
4180	Official Functions	\$0		\$0		\$42,204		\$42,204	
4220	Registration Fees	\$0		\$0		\$175		\$175	
5120	Grants-Counties	\$0		\$0		\$113,657		\$113,657	
5140	Grants-Intergovernmental	\$0		\$0		\$7		\$7	
5440	Purch Serv-Intergovernmental	\$0		\$0		\$14,488		\$14,488	
5781	Grants to Nongov/Organizations	\$0		\$0		\$619,586		\$619,586	
5896	Fin Aid Scholarship Allowance	\$0		\$0		\$527		\$527	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$917,937		\$917,937	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$1,114,514	1.5	\$1,114,514	1.5
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$1,114,514	1.5	\$1,114,514	1.5
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(6) Office of Early Childhood;
(B) Division of Community and Family Support**

Position and Object Code Detail

Nurse Home Visitor Program [Transferred from Colorado Department of Public Health and Environment]

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X	General Professional III	\$0	0.0	\$0	0.0	\$54,174	1.0	\$54,174	1.0
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$63,548	1.0	\$63,548	1.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$76,332	1.0	\$76,332	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$194,054	3.0	\$194,054	3.0
PERA Contributions		\$0	N/A	\$0	N/A	\$19,696	N/A	\$19,696	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,814	N/A	\$2,814	N/A
Contract Services		\$0	N/A	\$0	N/A	\$83,094	N/A	\$83,094	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$105,604	N/A	\$105,604	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$299,658	3.0	\$299,658	3.0

Operating Expenses

2259	Parking Fee Reimbursement	\$0		\$0		\$84		\$84	
2511	In-State Common Carrier Fares	\$0		\$0		\$152		\$152	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$0		\$134		\$134	
2531	OS Common Carrier Fares	\$0		\$0		\$80		\$80	
2532	OS Personal Travel Per Diem	\$0		\$0		\$203		\$203	
2680	Printing/Reproduction Services	\$0		\$0		\$156		\$156	
3115	Data Processing Supplies	\$0		\$0		\$19		\$19	
3116	Noncap IT - Purchased PC SW	\$0		\$0		\$99		\$99	
3143	Noncapitalized IT - Other	\$0		\$0		\$334		\$334	

Nurse Home Visitor Program [Transferred from Colorado Department of Public Health and Environment]		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
4140	Dues And Memberships	\$0		\$0		\$55		\$55	
4220	Registration Fees	\$0		\$0		\$620		\$620	
5120	Grants-Counties	\$0		\$0		\$9,937,464		\$9,954,206	
5140	Grants-Intergovernmental	\$0		\$0		\$449,882		\$449,882	
5781	Grants to Nongov/Organizations	\$0		\$0		\$3,840,719		\$3,840,719	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$14,233,222		\$14,249,964	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$14,532,880	3.0	\$14,549,622	3.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$14,532,880	3.0	\$14,549,622	3.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Position and Object Code Detail

Office of Self Sufficiency (A) Administration

Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$2,454	0.0	(\$1,861)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$55,690)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$1,679	0.1	\$797	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$24,735	0.3	\$23,514	0.3	\$93,408	1.0	\$89,894	1.0
H8E4X	Budget/Policy Analyst IV	\$7,111	0.1	\$6,760	0.1	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$416,464	7.6	\$416,777	7.6	\$392,227	7.3	\$392,227	7.3
H6G4X	General Professional IV	\$290,095	4.2	\$264,631	4.1	\$258,996	4.0	\$258,996	4.0
H6G5X	General Professional V	\$69,005	1.0	\$66,111	1.0	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$85,749	1.0	\$42,540	0.6	\$77,604	1.0	\$77,604	1.0
H6G7X	General Professional VII	\$108,528	1.0	\$108,528	1.0	\$110,700	1.0	\$110,700	1.0
H6G8X	Management	\$213,266	1.9	\$340,727	3.0	\$399,174	3.7	\$399,174	3.7
H4R1X	Program Assistant I	\$71,942	1.4	\$92,612	1.8	\$104,580	2.0	\$104,580	2.0
H4R2X	Program Assistant II	\$9,239	0.2	\$12,196	0.3	\$49,224	1.0	\$49,224	1.0
Total Full and Part-time Employee Expenditures		\$1,301,267	18.8	\$1,373,332	19.8	\$1,501,743	22.0	\$1,553,919	22.0
PERA Contributions		\$95,956	N/A	\$134,556	N/A	\$152,427	N/A	\$157,723	N/A
Medicare		\$16,327	N/A	\$17,580	N/A	\$21,775	N/A	\$22,531	N/A
Sick and Annual Leave Payouts		(\$23,162)	N/A	\$10,647	N/A	\$0	N/A	\$0	N/A
Contract Services		\$30,262	N/A	\$4,884	N/A	\$2,538	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$119,383	0.0	\$167,668	0.0	\$176,740	0.0	\$180,254	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$169,482	N/A	\$213,926	N/A				
Total Expenditures for Line Item		\$1,590,131	18.8	\$1,754,926	19.8	\$1,678,483	22.0	\$1,734,173	22.0
Total Spending Authority for Line Item		\$1,761,000	22.0	\$1,789,968	22.0	\$1,678,483	22.0	\$1,734,173	22.0
Amount Under/(Over) Expended		\$170,869	3.2	\$35,042	2.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Position and Object Code Detail****Office of Self Sufficiency (A) Administration****Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2170	Waste Disposal Services	\$200	\$87	\$87	\$87
2210	Other Maintenance/Repair Svcs	\$95	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$308	\$110	\$110	\$110
2230	Equip Maintenance/Repair Svcs	\$0	\$47	\$47	\$47
2231	IT Hardware Maint/Repair Svcs	\$1,167	\$423	\$423	\$423
2232	IT Software Mntc/Upgrade Svcs	\$3,636	\$5,326	\$4,336	\$4,336
2250	Miscellaneous Rentals	\$76	\$1	\$1	\$1
2255	Rental of Buildings	\$1,140	\$785	\$785	\$785
2259	Parking Fee Reimbursement	\$182	\$199	\$199	\$199
2260	Rental of IT Equip - PC's	\$4,899	\$7,828	\$7,828	\$7,828
2263	Rental of IT Equip - Other	\$29	\$0	\$0	\$0
2510	In-State Travel	\$2,253	\$8,865	\$8,865	\$8,865
2511	In-State Common Carrier Fares	\$91	\$278	\$278	\$278
2512	In-State Pers Travel Per Diem	\$1,664	\$3,279	\$3,279	\$3,279
2513	In-State Pers Vehicle Reimbsmt	\$1,599	\$1,858	\$1,858	\$1,858
2515	State-Owned Vehicle Charge	\$1,951	\$5,109	\$5,109	\$5,109
2530	Out-of-State Travel	\$513	\$1,200	\$1,200	\$1,200
2531	OS Common Carrier Fares	\$2,617	\$592	\$592	\$592
2532	OS Personal Travel Per Diem	\$373	\$477	\$477	\$477
2630	Comm Svcs from Div of Telecom	\$9,599	\$11,913	\$11,913	\$11,913
2631	Comm Svcs from Outside Sources	\$2,918	\$2,706	\$2,706	\$2,706
2680	Printing/Reproduction Services	\$14,290	\$20,780	\$20,780	\$20,780
2820	Other Purchased Services	\$2,435	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$28	\$28	\$28

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3115	Data Processing Supplies	\$835	\$36	\$36	\$36
3116	Noncap IT - Purchased PC SW	\$1,707	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$0	\$97	\$97	\$97
3121	Office Supplies	\$1,351	\$1,209	\$1,209	\$1,209
3123	Postage	\$1,232	\$1,396	\$1,396	\$1,396
3124	Printing/Copy Supplies	\$0	\$1,124	\$1,124	\$1,124
3128	Noncapitalized Equipment	\$543	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$458	\$458	\$458
3143	Noncapitalized IT - Other	\$32	\$198	\$198	\$198
4100	Other Operating Expenses	\$1,200	(\$824)	\$0	\$0
4140	Dues and Memberships	\$1,420	\$670	\$670	\$670
4161	Sales/Collectn Commission Exps	\$119	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$2	\$0	\$0	\$0
4180	Official Functions	\$2,839	\$177	\$177	\$177
4220	Registration Fees	\$5,488	\$1,045	\$1,045	\$1,045
5894	Nontaxable Pmts to Individuals	(\$218)	(\$166)	\$0	\$0
6810	Capital Lease Principal	\$0	\$170	\$170	\$170
6820	Capital Lease Interest	\$0	\$18	\$18	\$18
Total Expenditures Denoted in Object Codes		\$68,586	\$77,499	\$77,499	\$77,499
Total Expenditures for Line Item		\$68,586	\$77,499	\$77,499	\$77,499
Total Spending Authority for Line Item		\$75,539	\$77,499	\$77,499	\$77,499
Amount Under/(Over) Expended		\$6,953	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (B) Colorado Works Program

Position and Object Code Detail

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$38,548)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$809	0.0	\$1,092	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$5,708	0.1	\$4,642	0.1	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$1,641	0.0	\$1,335	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$329,837	5.5	\$283,753	4.8	\$293,496	5.0	\$293,496	5.0
H6G4X	General Professional IV	\$312,319	4.8	\$282,466	4.2	\$434,602	6.4	\$434,602	6.4
H6G5X	General Professional V	\$12,058	0.2	\$65,772	1.0	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$219,774	2.5	\$194,814	2.3	\$174,528	2.0	\$174,528	2.0
H6G8X	Management	\$107,433	1.1	\$110,509	1.1	\$166,435	1.8	\$166,435	1.8
H4R2X	Program Assistant II	\$176,907	3.1	\$107,050	2.0	\$106,877	1.8	\$106,877	1.8
Total Full and Part-time Employee Expenditures		\$1,166,486	17.3	\$1,051,433	15.5	\$1,208,910	18.0	\$1,247,458	18.0
PERA Contributions		\$86,853	N/A	\$102,044	N/A	\$122,704	N/A	\$126,617	N/A
Medicare		\$14,787	N/A	\$13,558	N/A	\$17,529	N/A	\$18,088	N/A
Sick and Annual Leave Payouts		\$22,258	N/A	\$6,798	N/A	\$14,000	N/A	\$14,000	N/A
Contract Services		\$53,419	N/A	\$20,485	N/A	\$30,577	N/A	\$26,106	N/A
Total Temporary, Contract, and Other Expenditures		\$177,316	N/A	\$142,885	N/A	\$184,811	N/A	\$184,811	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$183,531	N/A	\$183,366	N/A				
Total Personal Services Expenditures for Line Item		\$1,527,333	17.3	\$1,377,684	15.5	\$1,393,721	18.0	\$1,432,269	18.0
Operating Expenses									
2170	Waste Disposal Services		\$200		\$225		\$225		\$225
2220	Bldg Maintenance/Repair Svcs		\$250		\$63		\$63		\$63
2230	Equip Maintenance/Repair Svcs		\$0		\$34		\$34		\$34
2231	IT Hardware Maint/Repair Svcs		\$1,367		\$897		\$1,500		\$1,500

Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	IT Software Mntc/Upgrade Svcs	\$6,876	\$8,677	\$8,677	\$8,677
2250	Miscellaneous Rentals	\$153	\$1	\$1	\$1
2260	Rental of IT Equip - PC'S	\$10,856	\$6,762	\$6,762	\$6,762
2263	Rental of IT Equip - Other	\$24	\$0	\$0	\$0
2510	In-State Travel	\$155	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$245	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$57	\$85	\$85	\$85
2513	In-State Pers Vehicle Reimbsmt	\$154	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$3,876	\$2,020	\$4,000	\$4,000
2520	In-State Travel/Non-Employee	\$301	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$168	\$0	\$0	\$0
2530	Out-of-State Travel	\$0	(\$2,605)	\$0	\$0
2531	OS Common Carrier Fares	\$534	\$1,357	\$1,357	\$1,357
2610	Advertising	\$3,000	\$0	\$0	\$0
2611	Public Relations	\$0	\$12,000	\$12,000	\$12,000
2630	Comm Svcs from Div of Telecom	\$7,886	\$7,105	\$7,105	\$7,105
2631	Comm Svcs from Outside Sources	\$9,472	\$12,720	\$12,720	\$12,720
2680	Printing/Reproduction Services	\$7,422	\$16,526	\$16,526	\$16,526
2810	Freight	\$183	\$72	\$72	\$72
2820	Other Purchased Services	\$1,020	\$648	\$21,064	\$21,064
3110	Other Supplies & Materials	\$465	\$5,138	\$5,138	\$5,138
3115	Data Processing Supplies	\$171	\$76	\$76	\$76
3116	Noncap IT - Purchased PC SW	\$609	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$87	\$289	\$289	\$289
3121	Office Supplies	\$4,186	\$3,299	\$4,500	\$4,500
3122	Photographic Supplies	\$6	\$6	\$6	\$6
3123	Postage	\$2,409	\$1,916	\$3,000	\$3,000
3124	Printing/Copy Supplies	\$841	\$477	\$477	\$477
3128	Noncapitalized Equipment	\$1,942	\$1,399	\$1,399	\$1,399
3132	Noncap Office Furn/Office Syst	\$845	\$769	\$769	\$769

Administration		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
3143	Noncapitalized IT - Other		\$2,375		\$420		\$420		\$420	
4140	Dues and Memberships		\$4,065		\$4,006		\$4,006		\$4,006	
4170	Miscellaneous Fees and Fines		\$2		\$0		\$0		\$0	
4180	Official Functions		\$2,870		\$650		\$1,298		\$1,298	
4181	Customer Workshops		\$0		\$23		\$23		\$23	
4220	Registration Fees		\$105		(\$50)		\$0		\$0	
5420	Purch Serv-Counties		\$9		\$0		\$0		\$0	
6810	Capital Lease Principal		\$0		\$128		\$128		\$128	
6820	Capital Lease Interest		\$0		\$13		\$13		\$13	
Total Expenditures Denoted in Object Codes			\$75,186		\$85,146		\$113,733		\$113,733	
Total Expenditures for Line Item			\$1,602,519	17.3	\$1,462,830	15.5	\$1,507,454	18.0	\$1,546,002	18.0
Total Spending Authority for Line Item			\$1,666,218	19.0	\$1,695,142	18.0	\$1,507,454	18.0	\$1,546,002	18.0
Amount Under/(Over) Expended			\$63,699	1.7	\$232,312	2.5	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail****County Block Grants**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$128,198,357	\$123,190,440	\$128,398,357	\$128,398,357
	County Expenditures-Local Funds	\$22,374,626	\$22,149,730	\$22,149,730	\$22,149,730
Total Expenditures Denoted in Object Codes		\$150,572,983	\$145,340,170	\$150,548,087	\$150,548,087
Total Expenditures for Line Item		\$150,572,983	\$145,340,170	\$150,548,087	\$150,548,087
Total Spending Authority for Line Item		\$151,021,390	\$150,548,087	\$150,548,087	\$150,548,087
Amount Under/(Over) Expended		\$448,407	\$5,207,917	\$0	\$0

Please note: Part of the reversion in FY 2012-13 is due to the fact that \$2,300,000 in county expenditures were charged to TANF ARRA Funds, Fund ARG, Appropriation 450. The remaining Federal Funds in the amount of \$2,851,964 will be reflected in TANF County Reserves.

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail**

**Reimbursement to Counties for Prior Year Expenditures Due to Reduction in
Federal Maintenance of Effort (Appropriation was eliminated in FY 2012-13)**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail**

County Block Grant Support Fund (Appropriation was eliminated in FY 2012-13)

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail****County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$1,133,779	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,133,779	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,133,779	\$0	\$0	\$0
Total Spending Authority for Line Item		\$40,028,449	\$38,680,365	\$36,680,365	\$36,680,365
Amount Under/(Over) Expended		\$38,894,670	\$38,680,365	\$36,680,365	\$36,680,365

This line is for informational purposes only and represents funds unspent by counties for multiple years from Colorado Works County Block Grants appropriations. The reserve balance is adjusted annually through a budget action.

DEPARTMENT OF HUMAN SERVICES						FY 2014-15			
Office of Self Sufficiency (B) Colorado Works Program						Position and Object Code Detail			
County Training		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$116	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$4,036)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$38	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$0	0.0	\$11,679	0.3	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$56,616	1.0	\$56,616	1.0	\$58,668	1.0	\$58,668	1.0
H6G4X	General Professional IV	\$72,684	1.0	\$61,034	0.9	\$60,840	1.0	\$60,840	1.0
H6G6X	General Professional VI	\$31,916	0.3	\$19,948	0.2	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$2,426	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$161,332	2.3	\$151,741	2.4	\$115,472	2.0	\$119,508	2.0
PERA Contributions		\$12,045	N/A	\$14,724	N/A	\$11,720	N/A	\$12,130	N/A
Medicare		\$2,285	N/A	\$2,105	N/A	\$1,674	N/A	\$1,733	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$9	N/A	\$0	N/A	\$0	N/A
Contract Services		\$43,842	N/A	\$10,005	N/A	\$46,526	N/A	\$46,058	N/A
Total Temporary, Contract, and Other Expenditures		\$58,172	N/A	\$26,843	N/A	\$59,921	N/A	\$59,921	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,559	N/A	\$21,234	N/A				
Total Personal Services Expenditures for Line Item		\$236,063	2.3	\$199,818	2.4	\$175,393	2.0	\$179,429	2.0
Operating Expenses									
2170	Waste Disposal Services		\$0		\$1		\$1		\$1
2220	Bldg Maintenance/Repair Svcs		\$30		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$44		\$46		\$46		\$46
2254	Rental of Motor Vehicles		\$131		\$671		\$671		\$671
2255	Rental of Buildings		\$240		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$56		\$255		\$255		\$255
2260	Rental of IT Equip - PC's		\$1,713		\$1,604		\$1,604		\$1,604

County Training		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Actual	Estimate	Request
2261	Rental of IT Equip - Servers	\$177	\$0	\$0	\$0
2263	Rental of IT Equip - Other	\$25	\$0	\$0	\$0
2510	In-State Travel	\$11,443	\$8,135	\$8,135	\$8,135
2511	In-State Common Carrier Fares	\$1,770	\$3,418	\$3,418	\$3,418
2512	In-State Pers Travel Per Diem	\$3,939	\$4,466	\$4,466	\$4,466
2513	In-State Pers Vehicle Reimbsmt	\$2,568	\$2,681	\$2,681	\$2,681
2515	State-Owned Vehicle Charge	\$2,261	\$3,576	\$3,576	\$3,576
2520	In-State Travel/Non-Employee	\$690	\$1,755	\$1,755	\$1,755
2522	IS/Non-Empl - Pers Per Diem	\$86	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$191	\$0	\$0	\$0
2530	Out-of-State Travel	\$2,338	\$2,648	\$2,648	\$2,648
2531	OS Common Carrier Fares	\$2,710	\$1,834	\$1,834	\$1,834
2532	OS Personal Travel Per Diem	\$1,165	\$1,597	\$1,597	\$1,597
2540	Out-of-State Travel/Non-Empl	\$3,265	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$2,278	\$2,263	\$2,263	\$2,263
2631	Comm Svcs from Outside Sources	\$4,578	\$5,541	\$5,541	\$5,541
2680	Printing/Reproduction Services	\$19,681	\$27,805	\$27,805	\$27,805
2681	Photocopy Reimbursement	\$0	\$164	\$164	\$164
2810	Freight	\$37	\$0	\$0	\$0
2820	Other Purchased Services	\$41,679	\$2,080	\$2,080	\$2,080
3110	Other Supplies & Materials	\$1,136	\$5,083	\$5,083	\$5,083
3116	Noncap IT - Purchased PC SW	\$2,756	\$499	\$499	\$499
3117	Educational Supplies	\$0	\$66	\$66	\$66
3120	Books/Periodicals/Subscription	\$966	\$146	\$146	\$146
3121	Office Supplies	\$7,409	\$4,130	\$4,130	\$4,130
3124	Printing/Copy Supplies	\$2,102	\$303	\$303	\$303
3128	Noncapitalized Equipment	\$1,623	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$997	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$326	\$0	\$0	\$0
3950	Gasoline	\$0	\$90	\$90	\$90
4111	Prizes and Awards	\$0	\$777	\$777	\$777

County Training		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
4140	Dues and Memberships	\$580		\$150		\$150		\$150	
4170	Miscellaneous Fees and Fines	\$0		\$102		\$102		\$102	
4180	Official Functions	\$33,997		\$192,794		\$198,244		\$198,244	
4181	Customer Workshops	\$5,945		\$3,469		\$8,469		\$8,469	
4220	Registration Fees	\$20,878		\$10,625		\$10,625		\$10,625	
5620	Refunds to Counties	\$0		\$24		\$24		\$24	
6820	Capital Lease Interest	\$0		\$2		\$2		\$2	
Total Expenditures Denoted in Object Codes		\$183,062		\$289,901		\$300,351		\$300,351	
Total Expenditures for Line Item		\$419,125	2.3	\$489,719	2.4	\$475,744	2.0	\$479,780	2.0
Total Spending Authority for Line Item		\$547,866	2.0	\$491,747	2.0	\$475,744	2.0	\$479,780	2.0
Amount Under/(Over) Expended		\$128,741	(0.3)	\$2,028	(0.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (B) Colorado Works Program

Position and Object Code Detail

Domestic Abuse Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$6,380)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$169	0.0	(\$29)	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$298	0.0	\$219	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$102	0.0	\$79	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$33,806	0.8	\$4,948	0.1	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$21,298	0.4	\$26,087	0.7	\$25,426	0.7
H6G4X	General Professional IV	\$52,136	0.9	\$57,108	1.0	\$59,328	1.0	\$59,328	1.0
H6G6X	General Professional VI	\$73,656	0.9	\$73,656	0.9	\$74,436	1.0	\$74,436	1.0
H6G8X	Management	\$481	0.0	\$408	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$198	0.0	\$151	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$160,846	2.6	\$157,838	2.4	\$153,471	2.7	\$159,190	2.7
PERA Contributions		\$11,806	N/A	\$15,375	N/A	\$15,577	N/A	\$16,158	N/A
Medicare		\$1,178	N/A	\$1,143	N/A	\$2,227	N/A	\$2,308	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$10	N/A	\$0	N/A	\$0	N/A
Contract Services		\$70,619	N/A	\$2,961	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$83,603	N/A	\$19,489	N/A	\$17,805	N/A	\$18,466	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,746	N/A	\$26,256	N/A				
Total Personal Services Expenditures for Line Item		\$268,195	2.6	\$203,583	2.4	\$171,276	2.7	\$177,656	2.7
Operating Expenses									
2170	Waste Disposal Services	\$0		\$1		\$1		\$1	
2230	Equip Maintenance/Repair Svcs	\$0		\$5		\$5		\$5	
2232	IT Software Mntc/Upgrade Svcs	\$60		\$1,708		\$1,708		\$1,708	
2259	Parking Fee Reimbursement	\$38		\$209		\$209		\$209	

Domestic Abuse Program		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2260	Rental of IT Equip - PC's	\$2,639		\$1,512		\$1,512		\$1,512	
2263	Rental of IT Equip - Other	\$5		\$0		\$0		\$0	
2510	In-State Travel	\$2,541		\$1,799		\$1,799		\$1,799	
2512	In-State Pers Travel Per Diem	\$1,185		\$1,190		\$1,190		\$1,190	
2513	In-State Pers Vehicle Reimbsmt	\$1,833		\$944		\$944		\$944	
2515	State-Owned Vehicle Charge	\$1,809		\$1,210		\$1,210		\$1,210	
2520	In-State Travel/Non-Employee	\$723		\$0		\$0		\$0	
2523	IS/Non-Empl - Pers Veh Reimb	\$554		\$323		\$323		\$323	
2610	Advertising	\$2,500		\$115		\$115		\$115	
2630	Comm Svcs from Div of Telecom	\$2,567		\$2,027		\$2,027		\$2,027	
2631	Comm Svcs from Outside Sources	\$1,893		\$2,045		\$2,045		\$2,045	
2680	Printing/Reproduction Services	\$3,144		\$177		\$177		\$177	
2820	Other Purchased Services	\$0		\$3,400		\$3,400		\$3,400	
3110	Other Supplies & Materials	\$1,035		\$328		\$328		\$328	
3117	Educational Supplies	\$12		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$342		\$180		\$180		\$180	
3121	Office Supplies	\$902		\$343		\$343		\$343	
3123	Postage	\$1,102		\$765		\$765		\$765	
3124	Printing/Copy Supplies	\$214		\$224		\$224		\$224	
4140	Dues and Memberships	\$459		\$150		\$150		\$150	
4170	Miscellaneous Fees and Fines	\$0		\$658		\$658		\$658	
4180	Official Functions	\$3,098		\$674		\$674		\$674	
4220	Registration Fees	\$2,757		\$1,682		\$1,682		\$1,682	
5781	Grants to Nongov/Organizations	\$1,460,449		\$1,507,732		\$1,638,463		\$1,638,463	
6810	Capital Lease Principal	\$0		\$26		\$26		\$26	
Total Expenditures Denoted in Object Codes		\$1,491,860		\$1,529,424		\$1,660,155		\$1,660,155	
Total Expenditures for Line Item		\$1,760,055	2.6	\$1,733,008	2.4	\$1,831,431	2.7	\$1,837,811	2.7
Total Spending Authority for Line Item		\$1,819,913	2.7	\$1,855,328	2.7	\$1,831,431	2.7	\$1,837,811	2.7
Amount Under/(Over) Expended		\$59,858	0.1	\$122,320	0.3	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail****Works Program Evaluation**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1960	Personal Svcs- IT - Hardware	\$152	\$166	\$300	\$300
1962	Personal Svcs- IT - Consulting	\$84,870	\$43,195	\$86,650	\$332,090
2260	Rental of IT Equip - PC's	\$355	\$388	\$450	\$450
2680	Printing/Reproduction Services	\$0	\$550	\$600	\$600
2820	Other Purchased Services	\$0	\$0	\$0	\$125,000
3116	Noncap IT - Purchased PC SW	\$5,108	\$189	\$3,000	\$33,000
3123	Postage	\$0	\$2,688	\$3,000	\$3,000
4220	Registration Fees	\$3,150	\$0	\$1,000	\$1,000
Total Expenditures Denoted in Object Codes		\$93,635	\$47,176	\$95,000	\$495,440
Total Expenditures for Line Item		\$93,635	\$47,176	\$95,000	\$495,440
Total Spending Authority for Line Item		\$95,000	\$95,000	\$95,000	\$495,440
Amount Under/(Over) Expended		\$1,365	\$47,824	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail****Workforce Development Council**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5770	Pass-Thru Fed Grant Intrafund	\$83,764	\$71,020	\$85,000	\$85,000
Total Expenditures Denoted in Object Codes		\$83,764	\$71,020	\$85,000	\$85,000
Total Expenditures for Line Item		\$83,764	\$71,020	\$85,000	\$85,000
Total Spending Authority for Line Item		\$105,007	\$85,000	\$85,000	\$85,000
Amount Under/(Over) Expended		\$21,243	\$13,980	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (B) Colorado Works Program

Position and Object Code Detail

Promoting Responsible Fatherhood Grant (Grant expired September 30, 2011)		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$36	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$13,735	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$20,460	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$13,264	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$47,495	0.6	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$3,413	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$647	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$20,002	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Honorarium		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,062	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,438	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$78,995	0.6	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2232	IT Software Mntc/Upgrade Svcs		\$58	\$0		\$0		\$0	
2263	Rental of IT Equip - Other		\$1	\$0		\$0		\$0	
2515	State-Owned Vehicle Charge		\$200	\$0		\$0		\$0	
2610	Advertising		\$98,492	\$0		\$0		\$0	
2612	Other Marketing Expenses		\$2,510	\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom		\$579	\$0		\$0		\$0	

Promoting Responsible Fatherhood Grant (Grant expired September 30, 2011)		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
2631	Comm Svcs from Outside Sources		\$553		\$0		\$0		\$0	
2680	Printing/Reproduction Services		\$170		\$0		\$0		\$0	
2820	Other Purchased Services		\$8,500		\$0		\$0		\$0	
3117	Educational Supplies		\$421		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription		\$824		\$0		\$0		\$0	
3121	Office Supplies		\$644		\$0		\$0		\$0	
3123	Postage		\$563		\$0		\$0		\$0	
3128	Noncapitalized Equipment		\$1		\$0		\$0		\$0	
4111	Prizes and Awards		\$114		\$0		\$0		\$0	
4180	Official Functions		\$457		\$0		\$0		\$0	
4220	Registration Fees		\$155		\$0		\$0		\$0	
5420	Purch Serv-Counties		\$51,729		\$0		\$0		\$0	
5781	Grants to Nongov/Organizations		\$332,200		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$498,172		\$0		\$0		\$0	
Total Expenditures for Line Item			\$577,167	0.6	\$0	-	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item			\$716,034	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended			\$138,867	(0.6)	\$0	-	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail**

Colorado Works Program Maintenance Fund (Appropriation was eliminated in FY 2012-13)

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5781	Grants to Nongov/Organizations	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail**

Colorado Works Statewide Strategic Use Fund (Repealed April 1, 2013 - H.B. 12-1241)

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1962	Personal Svcs- IT - Consulting	\$73,594	\$52,675	\$0	\$0
2512	In-State Pers Travel Per Diem	\$126	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$101	\$22	\$0	\$0
3123	Postage	\$7	\$0	\$0	\$0
5140	Grants-Intergovernmental	(\$324)	\$0	\$0	\$0
5771	Pass-Thru Fed Grant Interfund	\$51,698	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$3,944,412	\$391,853	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,069,713	\$444,551	\$0	\$0
Total Expenditures for Line Item		\$4,069,713	\$444,551	\$0	\$0
Total Spending Authority for Line Item		\$5,794,930	\$1,725,218	\$0	\$0
Amount Under/(Over) Expended		\$1,725,217	\$1,280,667	\$0	\$0

DEPARTMENT OF HUMAN SERVICES						FY 2014-15			
Office of Self Sufficiency (B) Colorado Works Program						Position and Object Code Detail			
Transitional Jobs Program (ReHire Colorado)		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$93,480	2.0	\$93,480	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$93,480	2.0	\$93,480	2.0
PERA Contributions		\$0	N/A	\$0	N/A	\$9,488	N/A	\$9,488	N/A
Medicare		\$0	N/A	\$0	N/A	\$1,355	N/A	\$1,355	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$10,844	N/A	\$10,844	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$104,324	2.0	\$104,324	2.0
Operating Expenses									
2510	In-State Travel		\$0		\$0		\$2,656		\$11,000
2630	Comm Svcs from Div of Telecom		\$0		\$0		\$900		\$900
2680	Printing/Reproduction Services		\$0		\$0		\$3,729		\$5,301
2820	Other Purchased Services		\$0		\$0		\$33,333		\$62,000
3121	Office Supplies		\$0		\$0		\$1,000		\$1,000
3124	Printing/Copy Supplies		\$0		\$0		\$3,000		\$1,000
3132	Noncap Office Furn/Office Syst		\$0		\$0		\$6,946		\$0
3143	Noncapitalized IT - Other		\$0		\$0		\$2,460		\$0
5781	Grants to Nongov/Organizations		\$0		\$0		\$2,241,652		\$2,214,475
Total Expenditures Denoted in Object Codes			\$0		\$0		\$2,295,676		\$2,295,676
Total Expenditures for Line Item		\$0	-	\$0	-	\$2,400,000	2.0	\$2,400,000	2.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$2,400,000	2.0	\$2,400,000	2.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (C) Special Purpose Welfare Programs

Position and Object Code Detail

(1) Low Income Energy Assistance Program		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$56	0.0	(\$56)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$13,118)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$259	0.0	\$182	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$156,180	2.5	\$93,874	1.6	\$167,007	2.2	\$165,644	2.2
H6G4X	General Professional IV	\$145,656	2.0	\$144,510	2.0	\$146,268	2.0	\$146,268	2.0
H6G6X	General Professional VI	\$0	0.0	\$77,191	1.0	\$82,812	1.0	\$82,812	1.0
H6G8X	Management	\$90,425	0.8	(\$3,754)	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$392,576	5.3	\$311,947	4.6	\$382,969	5.2	\$394,724	5.2
PERA Contributions		\$28,099	N/A	\$29,811	N/A	\$38,871	N/A	\$40,064	N/A
Medicare		\$5,324	N/A	\$4,259	N/A	\$5,554	N/A	\$5,723	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$17	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,415	N/A	\$1,962,405	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$34,838	N/A	\$1,996,492	N/A	\$44,425	N/A	\$45,788	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$67,747	N/A	\$60,124	N/A				
Total Personal Services Expenditures for Line Item		\$495,161	5.3	\$2,368,563	4.6	\$427,394	5.2	\$440,512	5.2
Operating Expenses									
2170	Waste Disposal Services		\$280		\$432		\$432		\$432
2210	Other Maintenance/Repair Svcs		\$105		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$86		\$86		\$86
2231	IT Hardware Maint/Repair Svcs		\$240		\$159		\$159		\$159
2232	IT Software Mntc/Upgrade Svcs		\$2,569		\$2,386		\$2,386		\$2,386
2250	Miscellaneous Rentals		\$27		\$0		\$0		\$0
2253	Rental of Equipment		\$0		\$80		\$80		\$80

(1) Low Income Energy Assistance Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2255	Rental of Buildings	\$339	\$0	\$0	\$0
2258	Parking Fees	\$449	\$21	\$21	\$21
2259	Parking Fee Reimbursement	\$238	\$365	\$365	\$365
2260	Rental of IT Equip - PC's	\$3,265	\$3,068	\$3,068	\$3,068
2263	Rental of IT Equip - Other	\$8	\$0	\$0	\$0
2510	In-State Travel	\$3,710	\$3,099	\$3,099	\$3,099
2511	In-State Common Carrier Fares	\$1,197	\$489	\$489	\$489
2512	In-State Pers Travel Per Diem	\$1,104	\$1,611	\$1,611	\$1,611
2513	In-State Pers Vehicle Reimbsmt	\$286	\$530	\$530	\$530
2515	State-Owned Vehicle Charge	\$2,065	\$3,203	\$3,203	\$3,203
2520	In-State Travel/Non-Employee	\$0	\$1,249	\$1,249	\$1,249
2522	IS/Non-Empl - Pers Per Diem	\$16	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$189	\$0	\$0	\$0
2530	Out-of-State Travel	\$2,061	\$2,589	\$2,589	\$2,589
2531	OS Common Carrier Fares	\$1,140	\$1,748	\$1,748	\$1,748
2532	OS Personal Travel Per Diem	\$440	\$601	\$601	\$601
2610	Advertising	\$118,941	\$119,429	\$119,429	\$119,429
2611	Public Relations	\$22,650	\$21,694	\$21,694	\$21,694
2612	Other Marketing Expenses	\$21,167	\$21,642	\$21,642	\$21,642
2630	Comm Svcs from Div of Telecom	\$3,991	\$3,127	\$3,127	\$3,127
2631	Comm Svcs from Outside Sources	\$263,743	\$271,176	\$271,176	\$271,176
2680	Printing/Reproduction Services	\$39,363	\$37,908	\$37,908	\$37,908
2820	Other Purchased Services	\$4,149	\$6,924	\$6,924	\$6,924
2831	Storage-Pur Serv	\$650	\$600	\$600	\$600
3110	Other Supplies & Materials	\$5,162	\$5,119	\$5,119	\$5,119
3113	Clothing and Uniform Allowance	\$35	\$0	\$0	\$0
3115	Data Processing Supplies	\$726	\$796	\$796	\$796
3116	Noncap IT - Purchased PC SW	\$1,999	\$163	\$163	\$163
3121	Office Supplies	\$23,186	\$5,072	\$5,072	\$5,072
3123	Postage	\$198,907	\$214,348	\$214,348	\$214,348

(1) Low Income Energy Assistance Program		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
3124	Printing/Copy Supplies		\$384		\$0		\$0		\$0	
3128	Noncapitalized Equipment		\$73		\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst		\$10,264		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$11		\$74		\$74		\$74	
4140	Dues and Memberships		\$4,680		\$4,650		\$4,650		\$4,650	
4170	Miscellaneous Fees and Fines		\$1		\$0		\$0		\$0	
4180	Official Functions		\$13,939		\$4,387		\$4,387		\$4,387	
4192	Care & Subsist-Other Vend Svcs		\$2,849		\$11,610		\$11,610		\$11,610	
4220	Registration Fees		\$505		\$2,525		\$2,525		\$2,525	
5420	Purch Serv-Counties		\$40,843,021		\$33,189,658		\$37,012,597		\$37,012,597	
5770	Pass-Thru Fed Grant Intrafund		\$7,940,915		\$4,485,133		\$8,308,072		\$8,308,072	
6280	Other Cap Equipment-Dir Purch		\$2,955		\$0		\$0		\$0	
6810	Capital Lease Principal		\$0		\$40		\$40		\$40	
6820	Capital Lease Interest		\$0		\$4		\$4		\$4	
Total Expenditures Denoted in Object Codes			\$49,543,993		\$38,427,794		\$46,073,672		\$46,073,672	
Total Expenditures for Line Item			\$50,039,154	5.3	\$40,796,357	4.6	\$46,501,066	5.2	\$46,514,184	5.2
Total Spending Authority for Line Item			\$68,042,144	5.6	\$67,988,254	5.2	\$46,501,066	5.2	\$46,514,184	5.2
Amount Under/(Over) Expended			\$18,002,990	0.3	\$27,191,897	0.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (C) Special Purpose Welfare Programs

Position and Object Code Detail

(2) Food Stamp Job Search Units - Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$3,759	0.0	\$1,078	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$8,324)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$243	0.0	\$187	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$150,365	2.6	\$112,771	1.9	\$133,025	3.0	\$133,020	3.0
H6G4X	General Professional IV	\$0	0.0	\$6,623	0.1	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$133,972	1.6	\$125,407	1.4	\$180,504	2.0	\$180,504	2.0
H6G6X	General Professional VI	\$87,781	0.9	\$103,272	1.0	\$105,336	1.0	\$105,336	1.0
H4R1X	Program Assistant I	\$10,294	0.2	\$3,333	0.1	\$10,500	0.2	\$10,500	0.2
Total Full and Part-time Employee Expenditures		\$386,414	5.3	\$352,671	4.5	\$421,041	6.2	\$429,360	6.2
PERA Contributions		\$29,255	N/A	\$35,558	N/A	\$42,736	N/A	\$43,580	N/A
Medicare		\$3,339	N/A	\$2,670	N/A	\$6,105	N/A	\$6,226	N/A
Sick and Annual Leave Payouts		\$263	N/A	\$12,857	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$119	N/A	\$34	N/A	\$4,671	N/A	\$3,711	N/A
Total Temporary, Contract, and Other Expenditures		\$32,976	N/A	\$51,118	N/A	\$58,512	N/A	\$58,517	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$38,155	N/A	\$47,749	N/A				
Total Personal Services Expenditures for Line Item		\$457,545	5.3	\$451,538	4.5	\$479,553	6.2	\$487,877	6.2
Operating Expenses									
2170	Waste Disposal Services		\$0		\$1		\$1		\$1
2230	Equip Maintenance/Repair Svcs		\$0		\$9		\$9		\$9
2231	IT Hardware Maint/Repair Svcs		\$389		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$1,959		\$89		\$89		\$89
2250	Miscellaneous Rentals		\$44		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$494		\$400		\$400		\$400

(2) Food Stamp Job Search Units - Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
2260	Rental of IT Equip - PC's		\$243		\$0		\$0		\$0	
2263	Rental of IT Equip - Other		\$7		\$0		\$0		\$0	
2510	In-State Travel		\$7,300		\$4,655		\$4,655		\$4,655	
2511	In-State Common Carrier Fares		\$2,486		\$3,375		\$3,375		\$3,375	
2512	In-State Pers Travel Per Diem		\$3,349		\$2,023		\$2,023		\$2,023	
2513	In-State Pers Vehicle Reimbsmt		\$1,213		\$981		\$981		\$981	
2630	Comm Svcs from Div of Telecom		\$4,814		\$4,024		\$4,024		\$4,024	
2631	Comm Svcs from Outside Sources		\$35		\$1		\$1		\$1	
2820	Other Purchased Services		\$0		\$2,600		\$2,600		\$2,600	
3115	Data Processing Supplies		\$49		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW		\$33		\$0		\$0		\$0	
3121	Office Supplies		\$147		\$0		\$150		\$150	
3128	Noncapitalized Equipment		\$1		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$19		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines		\$1		\$0		\$0		\$0	
5420	Purch Serv-Counties		\$1,172,444		\$1,206,340		\$1,135,594		\$1,135,594	
5440	Purch Serv-Intergovernmental		\$14,933		\$15,037		\$15,037		\$15,037	
6810	Capital Lease Principal		\$0		\$41		\$41		\$41	
6820	Capital Lease Interest		\$0		\$4		\$4		\$4	
	Local Share Expenditures		\$409,382		\$409,382		\$409,382		\$409,382	
Total Expenditures Denoted in Object Codes			\$1,619,340		\$1,648,963		\$1,578,367		\$1,578,367	
Total Expenditures for Line Item			\$2,076,885	5.3	\$2,100,501	4.5	\$2,057,920	6.2	\$2,066,244	6.2
Total Spending Authority for Line Item			\$2,078,571	6.2	\$2,102,872	6.2	\$2,057,920	6.2	\$2,066,244	6.2
Amount Under/(Over) Expended			\$1,686	0.9	\$2,371	1.7	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (C) Special Purpose Welfare Programs****Position and Object Code Detail****(2) Food Stamp Job Search Units-Supportive Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$204,761	\$208,229	\$209,161	\$209,161
	Local Share Expenditures	\$52,291	\$52,291	\$52,291	\$52,291
Total Expenditures Denoted in Object Codes		\$257,052	\$260,520	\$261,452	\$261,452
Total Expenditures for Line Item		\$257,052	\$260,520	\$261,452	\$261,452
Total Spending Authority for Line Item		\$261,452	\$261,452	\$261,452	\$261,452
Amount Under/(Over) Expended		\$4,400	\$932	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (C) Special Purpose Welfare Programs

Position and Object Code Detail

(3) Food Distribution		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$266	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$11,657)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$222	0.0	\$163	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$150,504	2.8	\$117,141	2.4	\$174,190	3.7	\$174,190	3.7
H6G4X	General Professional IV	\$67,900	1.1	\$62,574	1.0	\$59,743	1.0	\$59,743	1.0
H6G6X	General Professional VI	\$0	0.0	\$47,801	0.5	\$95,980	0.9	\$95,980	0.9
H6G8X	Management	\$97,288	0.9	\$48,234	0.5	\$71,950	0.9	\$71,950	0.9
P1A1X	Temporary Aide	\$0	0.0	\$12,305	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$315,914	4.8	\$288,483	4.6	\$390,206	6.5	\$401,863	6.5
PERA Contributions		\$23,277	N/A	\$30,012	N/A	\$39,606	N/A	\$40,789	N/A
Medicare		\$4,411	N/A	\$4,368	N/A	\$5,658	N/A	\$5,827	N/A
Overtime Wages		\$0	N/A	\$315	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$26,303	N/A	\$1,000	N/A	\$1,000	N/A
Contract Services		\$2,482	N/A	\$56,419	N/A	\$53,374	N/A	\$52,022	N/A
Other Employee Wages		\$0	N/A	\$4,727	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$173	N/A	\$7,735	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$30,343	N/A	\$129,878	N/A	\$99,638	N/A	\$99,638	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,377	N/A	\$52,932	N/A				
Total Personal Services Expenditures for Line Item		\$385,634	4.8	\$471,292	4.6	\$489,844	6.5	\$501,501	6.5
Operating Expenses									
2170	Waste Disposal Services		\$0		\$62		\$62		\$62
2220	Bldg Maintenance/Repair Svcs		\$0		\$153		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$10		\$10		\$10

(3) Food Distribution		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Actual	Estimate	Request
2231	IT Hardware Maint/Repair Svcs	\$291	\$191	\$100	\$100
2232	IT Software Mntc/Upgrade Svcs	\$1,485	\$4,009	\$1,000	\$1,000
2250	Miscellaneous Rentals	\$33	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Veh	\$0	\$1,672	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,947	\$1,980	\$1,000	\$1,000
2255	Rental of Buildings	\$1,140	\$1,140	\$1,140	\$1,140
2259	Parking Fee Reimbursement	\$20	\$32	\$32	\$32
2260	Rental of IT Equip - PC's	\$579	\$1,252	\$1,252	\$1,252
2263	Rental of IT Equip - Other	\$6	\$0	\$0	\$0
2510	In-State Travel	\$1,151	\$1,396	\$1,396	\$1,396
2511	In-State Common Carrier Fares	\$0	\$58	\$58	\$58
2512	In-State Pers Travel Per Diem	\$625	\$864	\$864	\$864
2513	In-State Pers Vehicle Reimbsmt	\$41	\$770	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$81	\$81	\$81
2530	Out-of-State Travel	\$929	\$2,417	\$0	\$0
2531	OS Common Carrier Fares	\$507	\$2,512	\$0	\$0
2532	OS Personal Travel Per Diem	\$456	\$726	\$0	\$0
2610	Advertising	\$0	\$26	\$26	\$26
2630	Comm Svcs from Div of Telecom	\$3,140	\$3,205	\$3,205	\$3,205
2631	Comm Svcs from Outside Sources	\$3,153	\$2,737	\$2,737	\$2,737
2680	Printing/Reproduction Services	\$361	\$1,188	\$0	\$0
2820	Other Purchased Services	\$0	\$255	\$0	\$0
3112	Automotive Supplies	\$0	\$5	\$0	\$0
3115	Data Processing Supplies	\$36	\$16	\$16	\$16
3116	Noncap IT - Purchased PC SW	\$94,088	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$948	\$0	\$0
3121	Office Supplies	\$776	\$2,751	\$751	\$751
3122	Photographic Supplies	\$0	\$3	\$3	\$3
3123	Postage	\$163	\$181	\$181	\$181
3124	Printing/Copy Supplies	\$386	\$1,006	\$500	\$500

(3) Food Distribution		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
3128	Noncapitalized Equipment	\$1		\$0		\$0		\$0	
3143	Noncapitalized IT - Other	\$14		\$89		\$89		\$89	
4120	Bad Debt Expense	\$11,326		\$0		\$0		\$0	
4140	Dues and Memberships	\$417		\$350		\$350		\$350	
4170	Miscellaneous Fees and Fines	\$1		\$3,285		\$285		\$285	
4180	Official Functions	\$0		\$2,890		\$0		\$0	
4181	Customer Workshops	\$0		\$518		\$0		\$0	
4220	Registration Fees	\$1,110		\$5,924		\$1,000		\$1,000	
6810	Capital Lease Principal	\$0		\$35		\$0		\$0	
6820	Capital Lease Interest	\$0		\$4		\$0		\$0	
EYIA	IC CS DHS Internal	\$69,153		\$64,129		\$60,650		\$60,650	
Total Expenditures Denoted in Object Codes		\$193,333		\$108,866		\$76,786		\$76,786	
Total Expenditures for Line Item		\$578,967	4.8	\$580,158	4.6	\$566,630	6.5	\$578,287	6.5
Total Spending Authority for Line Item		\$798,232	6.5	\$766,201	6.5	\$566,630	6.5	\$578,287	6.5
Amount Under/(Over) Expended		\$219,265	1.7	\$186,043	1.9	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (C) Special Purpose Welfare Programs

Position and Object Code Detail

(4) Low-Income Telephone Assistance Program		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15				
(Program Repealed July 1, 2013 - S.B.13-194)		Actual	Actual	Estimate	Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$22	0.0	\$22	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$27	0.0	\$89	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$8	0.0	\$26	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$27,082	0.4	\$26,040	0.4	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$19	0.0	\$49	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$394	0.0	\$233	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$9	0.0	\$46	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$27,561	0.4	\$26,505	0.4	\$0	0.0	\$0	0.0
PERA Contributions		\$2,070	N/A	\$2,635	N/A	\$0	N/A	\$0	N/A
Medicare		\$392	N/A	\$376	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$57	N/A	\$2	N/A	\$0	N/A	\$0	N/A
Contract Services		\$47,666	N/A	\$74,402	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$50,185	N/A	\$77,414	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,404	N/A	\$3,733	N/A				
Total Personal Services Expenditures for Line Item		\$81,150	0.4	\$107,652	0.4	\$0	0.0	\$0	0.0
Operating Expenses									
2230	Equip Maintenance/Repair Svcs		\$0		\$1		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$12		\$7		\$0		\$0
2263	Rental of IT Equip - Other		\$1		\$0		\$0		\$0
2820	Other Purchased Services		\$0		\$18,271		\$0		\$0
3123	Postage		\$25		\$597		\$0		\$0
6810	Capital Lease Principal		\$0		\$4		\$0		\$0
Total Expenditures Denoted in Object Codes			\$38		\$18,880		\$0		\$0

(4) Low-Income Telephone Assistance Program (Program Repealed July 1, 2013 - S.B.13-194)	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$81,188	0.4	\$126,532	0.4	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item	\$90,188	1.1	\$182,005	1.5	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended	\$9,000	0.7	\$55,473	1.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****Office of Self Sufficiency (C) Special Purpose Welfare Programs****Position and Object Code Detail****(5) Income Tax Offset**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3123	Postage	\$9	\$0	\$0	\$0
5894	Nontaxable Pmts to Individuals	\$4,103	\$4,128	\$4,128	\$4,128
5897	CWCB Loans to Individuals	\$17	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,128	\$4,128	\$4,128	\$4,128
Total Expenditures for Line Item		\$4,128	\$4,128	\$4,128	\$4,128
Total Spending Authority for Line Item		\$4,128	\$4,128	\$4,128	\$4,128
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (C) Special Purpose Welfare Programs

Position and Object Code Detail

(6) Electronic Benefits Transfer Service		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$1,264	0.0	(\$1,423)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$20,436)	0.0	\$0	0.0
H8A2X	Accountant II	\$17,853	0.3	\$29,498	0.6	\$29,646	0.6	\$28,522	0.6
H8A3X	Accountant III	\$58,332	1.0	\$51,793	0.9	\$50,916	1.0	\$50,916	1.0
G3A3X	Admin Assistant II	\$327	0.0	\$267	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$142,779	2.8	\$101,892	2.0	\$102,996	2.0	\$102,996	2.0
H6G4X	General Professional IV	\$14,910	0.2	\$59,640	1.0	\$59,792	1.0	\$59,792	1.0
H6G6X	General Professional VI	\$103,728	1.0	\$103,728	1.0	\$104,804	1.0	\$104,804	1.0
H4R1X	Program Assistant I	\$70,225	1.4	\$56,239	1.1	\$56,616	1.4	\$55,616	1.4
Total Full and Part-time Employee Expenditures		\$409,418	6.7	\$401,634	6.6	\$384,334	7.0	\$402,646	7.0
PERA Contributions		\$30,190	N/A	\$38,888	N/A	\$39,010	N/A	\$40,869	N/A
Medicare		\$5,720	N/A	\$5,612	N/A	\$5,573	N/A	\$5,838	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$25	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,209	N/A	\$963	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$37,119	N/A	\$45,489	N/A	\$44,583	N/A	\$46,707	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$55,584	N/A	\$65,082	N/A				
Total Personal Services Expenditures for Line Item		\$502,121	6.7	\$512,205	6.6	\$428,917	7.0	\$449,353	7.0
Operating Expenses									
2170	Waste Disposal Services		\$0		\$3		\$3		\$3
2220	Bldg Maintenance/Repair Svcs		\$0		\$63		\$63		\$63
2230	Equip Maintenance/Repair Svcs		\$0		\$17		\$17		\$17
2231	IT Hardware Maint/Repair Svcs		\$179		\$129		\$129		\$129
2232	IT Software Mntc/Upgrade Svcs		\$1,001		\$1,764		\$1,764		\$1,764

(6) Electronic Benefits Transfer Service		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2250	Miscellaneous Rentals	\$20	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$2	\$2	\$2
2260	Rental of IT Equip - PC's	\$2,774	\$2,131	\$2,131	\$2,131
2263	Rental of IT Equip - Other	\$10	\$0	\$0	\$0
2510	In-State Travel	\$1,903	\$3,425	\$3,425	\$3,425
2511	In-State Common Carrier Fares	\$0	\$795	\$795	\$795
2512	In-State Pers Travel Per Diem	\$1,028	\$1,901	\$1,901	\$1,901
2513	In-State Pers Vehicle Reimbsmt	\$47	\$301	\$301	\$301
2515	State-Owned Vehicle Charge	\$1,860	\$1,540	\$1,540	\$1,540
2530	Out-of-State Travel	\$0	\$547	\$547	\$547
2531	OS Common Carrier Fares	\$388	\$561	\$561	\$561
2532	OS Personal Travel Per Diem	\$0	\$186	\$186	\$186
2630	Comm Svcs from Div of Telecom	\$3,192	\$3,275	\$3,275	\$3,275
2631	Comm Svcs from Outside Sources	\$3,009	\$2,852	\$2,852	\$2,852
2680	Printing/Reproduction Services	\$458	\$860	\$860	\$860
2810	Freight	\$35	\$0	\$0	\$0
2820	Other Purchased Services	\$2,469,501	\$2,442,645	\$3,218,854	\$3,218,854
3110	Other Supplies & Materials	\$40	\$0	\$0	\$0
3115	Data Processing Supplies	\$22	\$2,054	\$2,054	\$2,054
3116	Noncap IT - Purchased PC SW	\$1,664	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$23	\$23	\$23	\$23
3121	Office Supplies	\$746	\$1,217	\$1,217	\$1,217
3123	Postage	\$1,750	\$4,153	\$4,153	\$4,153
3128	Noncapitalized Equipment	\$1,742	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$2,003	\$2,003	\$2,003
3143	Noncapitalized IT - Other	\$9	\$60	\$60	\$60
4140	Dues and Memberships	\$700	\$720	\$720	\$720
4170	Miscellaneous Fees and Fines	\$1	\$0	\$0	\$0
4220	Registration Fees	\$817	\$615	\$615	\$615
5420	Purch Serv-Counties	(739,912.00)	(739,912.00)	(739,912.00)	(739,912.00)

(6) Electronic Benefits Transfer Service		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
6810	Capital Lease Principal		\$0		\$58		\$58		\$58	
6820	Capital Lease Interest		\$0		\$6		\$6		\$6	
7110	X-IC EX Intrafund Intradpt		(431,476.91)		\$0		\$0		\$0	
	Local Share Expenditures		\$739,912		\$739,912		\$739,912		\$739,912	
Total Expenditures Denoted in Object Codes			\$2,061,443		\$2,473,906		\$3,250,115		\$3,250,115	
Total Expenditures for Line Item			\$2,563,563	6.7	\$2,986,111	6.6	\$3,679,032	7.0	\$3,699,468	7.0
Total Spending Authority for Line Item			\$3,723,557	7.0	\$3,714,152	7.0	\$3,679,032	7.0	\$3,699,468	7.0
Amount Under/(Over) Expended			\$1,159,994	0.3	\$728,041	0.4	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (C) Special Purpose Welfare Programs

Position and Object Code Detail

(7) Refugee Assistance		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$176	0.0	\$143	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$62,287	1.2	\$65,022	1.3	\$260,076	5.0	\$260,076	5.0
H6G4X	General Professional IV	\$115,729	1.6	\$110,267	1.5	\$189,848	2.9	\$189,848	2.9
H6G8X	Management	\$28,328	0.3	\$28,328	0.3	\$108,174	1.1	\$108,174	1.1
H4R2X	Program Assistant II	\$23,496	0.5	\$23,496	0.5	\$40,392	1.0	\$40,392	1.0
Total Full and Part-time Employee Expenditures		\$230,016	3.6	\$227,256	3.6	\$598,490	10.0	\$598,490	10.0
PERA Contributions		\$17,305	N/A	\$26,342	N/A	\$60,747	N/A	\$60,747	N/A
Medicare		\$2,986	N/A	\$3,034	N/A	\$8,678	N/A	\$8,678	N/A
Overtime Wages		\$26	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,514	N/A	\$10,865	N/A	\$566,244	N/A	\$566,244	N/A
Total Temporary, Contract, and Other Expenditures		\$29,831	N/A	\$45,865	N/A	\$635,669	N/A	\$635,669	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,340	N/A	\$31,648	N/A				
Total Personal Services Expenditures for Line Item		\$288,187	3.6	\$304,769	3.6	\$1,234,159	10.0	\$1,234,159	10.0
Operating Expenses									
2170	Waste Disposal Services		\$0		\$1		\$1		\$1
2230	Equip Maintenance/Repair Svcs		\$0		\$8		\$8		\$8
2231	IT Hardware Maint/Repair Svcs		\$185		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$955		\$67		\$67		\$67
2250	Miscellaneous Rentals		\$21		\$0		\$0		\$0
2255	Rental of Buildings		\$0		\$12,214		\$12,214		\$12,214
2259	Parking Fee Reimbursement		\$28		\$7		\$7		\$7
2260	Rental of IT Equip - PC's		\$747		\$732		\$732		\$732
2263	Rental of IT Equip - Other		\$5		\$0		\$0		\$0

(7) Refugee Assistance		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
2510	In-State Travel		\$346		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem		\$72		\$46		\$46		\$46	
2513	In-State Pers Vehicle Reimbsmt		\$474		\$926		\$926		\$926	
2530	Out-of-State Travel		(\$33)		\$838		\$838		\$838	
2630	Comm Svcs from Div of Telecom		\$67		\$1,555		\$1,555		\$1,555	
2631	Comm Svcs from Outside Sources		\$17		\$113		\$113		\$113	
2680	Printing/Reproduction Services		\$0		\$283		\$283		\$283	
2820	Other Purchased Services		\$32,967		\$197,965		\$197,965		\$197,965	
3115	Data Processing Supplies		\$23		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW		\$16		\$0		\$0		\$0	
3121	Office Supplies		\$7		\$2,312		\$2,312		\$2,312	
3128	Noncapitalized Equipment		\$1		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$9		\$0		\$0		\$0	
4180	Official Functions		\$191		\$0		\$0		\$0	
4220	Registration Fees		\$0		\$505		\$505		\$505	
5771	Pass-Thru Fed Grant Interfund		\$1,144,158		\$1,272,914		\$1,272,914		\$1,272,914	
5781	Grants to Nongov/Organizations		\$10,128,832		\$11,089,653		\$13,960,219		\$13,960,219	
5881	Distributions to Nongov/Organ		\$0		\$2,021		\$2,021		\$2,021	
6810	Capital Lease Principal		\$0		\$31		\$31		\$31	
6820	Capital Lease Interest		\$0		\$3		\$3		\$3	
Total Expenditures Denoted in Object Codes			\$11,309,089		\$12,582,197		\$15,452,762		\$15,452,762	
Total Expenditures for Line Item			\$11,597,276	3.6	\$12,886,966	3.6	\$16,686,921	10.0	\$16,686,921	10.0
Total Spending Authority for Line Item			\$16,712,466	10.0	\$16,718,623	10.0	\$16,686,921	10.0	\$16,686,921	10.0
Amount Under/(Over) Expended			\$5,115,190	6.4	\$3,831,657	6.4	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES						FY 2014-15			
Office of Self Sufficiency (C) Special Purpose Welfare Programs						Position and Object Code Detail			
(8) Systematic Alien Verification for Eligibility		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$7	0.0	\$38	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$34	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$32,869	0.7	\$12,281	0.3	\$45,165	1.0	\$45,165	1.0
Total Full and Part-time Employee Expenditures		\$32,910	0.7	\$12,319	0.3	\$45,165	1.0	\$45,165	1.0
PERA Contributions		\$2,468	N/A	\$1,364	N/A	\$4,584	N/A	\$4,584	N/A
Medicare		\$467	N/A	\$202	N/A	\$655	N/A	\$655	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,877	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,937	N/A	\$3,443	N/A	\$5,239	N/A	\$5,239	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,038	N/A	\$2,047	N/A				
Total Personal Services Expenditures for Line Item		\$40,885	0.7	\$17,809	0.3	\$50,404	1.0	\$50,404	1.0
Operating Expenses									
2232	IT Software Mntc/Upgrade Svcs		\$15		\$0		\$0		\$0
2263	Rental of IT Equip - Other		\$1		\$0		\$0		\$0
2630	Comm Svcs from Div of Telecom		\$11,744		\$22,213		\$3,489		\$3,489
Total Expenditures Denoted in Object Codes			\$11,760		\$22,213		\$3,489		\$3,489
Total Expenditures for Line Item		\$52,645	0.7	\$40,022	0.3	\$53,893	1.0	\$53,893	1.0
Total Spending Authority for Line Item		\$57,756	1.0	\$53,893	1.0	\$53,893	1.0	\$53,893	1.0
Amount Under/(Over) Expended		\$5,111	0.3	\$13,871	0.7	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (D) Child Support Enforcement

Position and Object Code Detail

Automated Child Support Enforcement System		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$532)	0.0	\$5,772	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$40,347)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$685	0.0	\$544	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$4,851	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$436,493	7.3	\$429,384	7.3	\$513,288	9.0	\$513,288	9.0
H6G4X	General Professional IV	\$195,267	3.1	\$172,980	2.7	\$220,410	3.5	\$220,410	3.5
H6G5X	General Professional V	\$174,876	2.0	\$164,614	1.9	\$162,588	2.0	\$162,588	2.0
H6G8X	Management	\$80,364	0.7	\$92,678	0.8	\$107,736	1.4	\$107,736	1.4
H4R1X	Program Assistant I	\$26,883	0.7	\$19,618	0.5	\$35,820	1.0	\$35,820	1.0
Total Full and Part-time Employee Expenditures		\$918,887	13.9	\$885,590	13.2	\$999,495	16.9	\$1,039,842	16.9
PERA Contributions		\$67,142	N/A	\$86,179	N/A	\$101,449	N/A	\$105,544	N/A
Medicare		\$11,505	N/A	\$11,419	N/A	\$14,493	N/A	\$15,078	N/A
Sick and Annual Leave Payouts		\$1,857	N/A	\$13,872	N/A	\$6,000	N/A	\$5,000	N/A
Contract Services		\$3,667,311	N/A	\$3,725,417	N/A	\$5,732,276	N/A	\$5,728,595	N/A
Total Temporary, Contract, and Other Expenditures		\$3,747,815	N/A	\$3,836,887	N/A	\$5,854,217	N/A	\$5,854,217	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$149,253	N/A	\$154,933	N/A				
Total Personal Services Expenditures for Line Item		\$4,815,955	13.9	\$4,877,411	13.2	\$6,853,712	16.9	\$6,894,059	16.9
Operating Expenses									
2170	Waste Disposal Services	\$0		\$250		\$250		\$250	
2220	Bldg Maintenance/Repair Svcs	\$822		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$0		\$30		\$30		\$30	
2231	IT Hardware Maint/Repair Svcs	\$38,847		\$21,273		\$21,273		\$21,273	
2232	IT Software Mntc/Upgrade Svcs	\$70,028		\$75,438		\$75,438		\$75,438	

Automated Child Support Enforcement System		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2250	Miscellaneous Rentals	\$336	\$201	\$201	\$201
2255	Rental of Buildings	\$13,135	\$16,272	\$16,272	\$16,272
2259	Parking Fee Reimbursement	\$36	\$0	\$0	\$0
2260	Rental of IT Equip - PC's	\$22,908	\$23,086	\$23,086	\$23,086
2263	Rental of IT Equip - Other	\$20	\$0	\$0	\$0
2510	In-State Travel	\$3,647	\$2,100	\$2,100	\$2,100
2512	In-State Pers Travel Per Diem	\$978	\$449	\$449	\$449
2513	In-State Pers Vehicle Reimbsmt	\$790	\$56	\$56	\$56
2515	State-Owned Vehicle Charge	\$883	\$1,002	\$1,002	\$1,002
2530	Out-of-State Travel	\$480	\$732	\$732	\$732
2531	OS Common Carrier Fares	\$524	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$224	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$25,874	\$25,097	\$25,097	\$25,097
2631	Comm Svcs from Outside Sources	\$2,660	\$4,669	\$4,669	\$4,669
2641	Other ADP Billings-Purch Serv	\$420,000	\$360,182	\$360,182	\$360,182
2680	Printing/Reproduction Services	\$764,132	\$845,796	\$756,319	\$756,319
2810	Freight	\$70	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$9	\$9	\$9
3112	Automotive Supplies	\$0	\$3	\$3	\$3
3115	Data Processing Supplies	\$3,438	\$5,009	\$5,009	\$5,009
3116	Noncap IT - Purchased PC SW	\$8,989	\$1,657	\$1,657	\$1,657
3120	Books/Periodicals/Subscription	\$397	\$561	\$561	\$561
3121	Office Supplies	\$6,844	\$5,302	\$5,302	\$5,302
3122	Photographic Supplies	\$30	\$18	\$18	\$18
3123	Postage	\$643,052	\$443,973	\$443,973	\$443,973
3124	Printing/Copy Supplies	\$2,497	\$3,034	\$3,034	\$3,034
3128	Noncapitalized Equipment	\$8,035	\$8,581	\$8,581	\$8,581
3132	Noncap Office Furn/Office Syst	\$2,000	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$32,041	\$45,697	\$45,697	\$45,697
4100	Other Operating Expense	\$58,824	\$70,620	\$70,620	\$70,620

Automated Child Support Enforcement System		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
4140	Dues and Memberships		\$144		\$154		\$154		\$154	
4150	Interest Expense		\$36,875		\$17,337		\$17,337		\$17,337	
4170	Miscellaneous Fees and Fines		\$350,002		\$350,006		\$350,006		\$350,006	
4180	Official Functions		\$99		\$0		\$0		\$0	
4220	Registration Fees		\$9,204		\$2,679		\$2,679		\$2,679	
6212	IT Servers - Direct Purchase		\$7,010		\$0		\$0		\$0	
6810	Capital Lease Principal		\$0		\$119		\$119		\$119	
6820	Capital Lease Interest		\$0		\$12		\$12		\$12	
Total Expenditures Denoted in Object Codes			\$2,535,874		\$2,331,406		\$2,241,929		\$2,241,929	
Total Expenditures for Line Item			\$7,351,829	13.9	\$7,208,817	13.2	\$9,095,641	16.9	\$9,135,988	16.9
Total Spending Authority for Line Item			\$9,147,950	16.9	\$9,200,987	16.9	\$9,095,641	16.9	\$9,135,988	16.9
Amount Under/(Over) Expended			\$1,796,121	3.0	\$1,992,170	3.7	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (D) Child Support Enforcement

Position and Object Code Detail

Child Support Enforcement		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$2,396)	0.0	\$8,099	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$51,690)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$1,124	0.0	\$843	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$81,261	2.0	\$81,686	2.0	\$86,148	2.0	\$86,148	2.0
H6G2T	General Professional II	\$104,273	2.0	\$96,707	1.8	\$140,968	3.0	\$135,596	3.0
H6G3X	General Professional III	\$424,800	7.0	\$333,350	5.8	\$357,664	7.0	\$357,663	7.0
H6G4X	General Professional IV	\$232,729	3.5	\$203,112	3.0	\$239,010	3.5	\$239,010	3.5
H6G5X	General Professional V	\$304,201	3.6	\$338,952	4.0	\$348,288	4.0	\$348,288	4.0
H6G7X	General Professional VII	\$100,691	1.0	\$100,692	1.0	\$76,140	1.0	\$76,140	1.0
H4R1X	Program Assistant I	\$102,893	2.0	\$102,775	2.0	\$104,796	2.0	\$104,796	2.0
H4R2X	Program Assistant II	\$103,526	2.0	\$91,791	1.8	\$105,000	2.0	\$105,000	2.0
Total Full and Part-time Employee Expenditures		\$1,453,102	23.1	\$1,358,007	21.4	\$1,406,324	24.5	\$1,452,641	24.5
PERA Contributions		\$107,036	N/A	\$131,387	N/A	\$142,742	N/A	\$147,443	N/A
Medicare		\$17,750	N/A	\$16,948	N/A	\$20,392	N/A	\$21,063	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,474	N/A	\$0	N/A	\$0	N/A
Contract Services		\$757,635	N/A	\$39,843	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$882,421	N/A	\$190,652	N/A	\$163,134	N/A	\$168,506	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$239,891	N/A	\$244,937	N/A				
Total Personal Services Expenditures for Line Item		\$2,575,414	23.1	\$1,793,596	21.4	\$1,569,457	24.5	\$1,621,147	24.5
Operating Expenses									
2170	Waste Disposal Services	\$1,000		\$908		\$908		\$908	
2210	Other Maintenance/Repair Svcs	\$0		\$267		\$267		\$267	
2220	Bldg Maintenance/Repair Svcs	\$2,170		\$0		\$0		\$0	

Child Support Enforcement		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	Equip Maintenance/Repair Svcs	\$0	\$465	\$465	\$465
2232	IT Software Mntc/Upgrade Svcs	\$1,474	\$7,688	\$7,688	\$7,688
2250	Miscellaneous Rentals	\$0	\$1	\$1	\$1
2259	Parking Fee Reimbursement	\$266	\$178	\$178	\$178
2260	Rental of IT Equip - PC's	\$14,362	\$13,775	\$13,775	\$13,775
2263	Rental of IT Equip - Other	\$33	\$0	\$0	\$0
2510	In-State Travel	\$4,830	\$2,970	\$2,970	\$2,970
2511	In-State Common Carrier Fares	\$124	\$4	\$4	\$4
2512	In-State Pers Travel Per Diem	\$1,717	\$1,427	\$1,427	\$1,427
2513	In-State Pers Vehicle Reimbsmt	\$3,518	\$2,209	\$2,209	\$2,209
2515	State-Owned Vehicle Charge	\$969	\$1,582	\$1,582	\$1,582
2530	Out-of-State Travel	\$4,014	\$4,895	\$4,895	\$4,895
2531	OS Common Carrier Fares	\$2,986	\$4,673	\$4,673	\$4,673
2532	OS Personal Travel Per Diem	\$1,371	\$1,414	\$1,414	\$1,414
2533	OS Pers Vehicle Reimbursement	\$0	\$372	\$372	\$372
2611	Public Relations	\$0	\$1,096	\$1,096	\$1,096
2630	Comm Svcs from Div of Telecom	\$26,039	\$25,759	\$25,759	\$25,759
2631	Comm Svcs from Outside Sources	\$2,849	\$2,799	\$2,799	\$2,799
2641	Other ADP Billings-Purch Serv	\$283	\$478	\$478	\$478
2680	Printing/Reproduction Services	\$19,430	\$30,207	\$30,207	\$30,207
2681	Photocopy Reimbursement	\$15	\$0	\$0	\$0
2820	Other Purchased Services	\$3,000	\$3,480	\$250,176	\$250,176
2831	Storage-Pur Serv	\$2,807	\$2,018	\$2,018	\$2,018
3110	Other Supplies & Materials	\$737	\$585	\$585	\$585
3115	Data Processing Supplies	\$3,353	\$6,453	\$6,453	\$6,453
3116	Noncap IT - Purchased PC SW	\$2,309	\$193	\$193	\$193
3120	Books/Periodicals/Subscription	\$38,199	\$35,036	\$35,036	\$35,036
3121	Office Supplies	\$13,513	\$12,124	\$12,124	\$12,124
3123	Postage	\$101,711	\$99,248	\$99,248	\$99,248
3124	Printing/Copy Supplies	\$3,481	\$3,660	\$3,660	\$3,660

Child Support Enforcement		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
3128	Noncapitalized Equipment		\$2,129		\$855		\$855		\$855	
3131	Noncapitalized Building Mat'ls		\$2,170		\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst		\$4,728		\$2,653		\$2,653		\$2,653	
4140	Dues and Memberships		\$1,275		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines		\$14,018		\$15,765		\$15,765		\$15,765	
4180	Official Functions		\$563		\$297		\$297		\$297	
4220	Registration Fees		\$14,476		\$8,493		\$8,493		\$8,493	
6810	Capital Lease Principal		\$0		\$183		\$183		\$183	
6820	Capital Lease Interest		\$0		\$19		\$19		\$19	
Total Expenditures Denoted in Object Codes			\$295,918		\$294,230		\$540,926		\$540,926	
Total Expenditures for Line Item			\$2,871,332	23.1	\$2,087,826	21.4	\$2,110,383	24.5	\$2,162,073	24.5
Total Spending Authority for Line Item			\$3,583,110	24.5	\$2,276,122	24.5	\$2,110,383	24.5	\$2,162,073	24.5
Amount Under/(Over) Expended			\$711,778	1.4	\$188,296	3.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

Office of Self Sufficiency (E) Disability Determination Services

Position and Object Code Detail

Program Costs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$1,568)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$234,323)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$40,575	1.3	\$35,769	1.1	\$32,724	1.0	\$32,724	1.0
G3A4X	Admin Assistant III	\$47,616	1.0	\$47,656	1.0	\$34,764	1.0	\$34,764	1.0
H8E3X	Budget/Policy Analyst III	\$95,016	1.1	\$58,823	0.7	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$2,039	0.0	\$1,924	0.0	\$0	0.0	\$0	0.0
G2D4X	Data Specialist	\$165,264	3.9	\$167,087	4.1	\$162,480	4.0	\$162,480	4.0
H6G1I	General Professional I	\$555,205	14.6	\$154,261	3.8	\$238,020	6.0	\$238,020	6.0
H6G2T	General Professional II	\$1,162,812	25.9	\$1,155,521	25.9	\$1,029,360	22.0	\$1,029,360	22.0
H6G3X	General Professional III	\$1,356,339	24.4	\$1,703,977	31.9	\$1,952,430	36.7	\$1,952,430	36.7
H6G4X	General Professional IV	\$1,276,790	17.5	\$1,162,123	15.9	\$1,322,844	19.0	\$1,322,844	19.0
H6G5X	General Professional V	\$836,720	9.3	\$889,382	10.0	\$968,784	11.0	\$968,784	11.0
H6G6X	General Professional VI	\$0	0.0	\$8,549	0.1	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$219,528	2.0	\$219,528	2.0	\$152,280	2.0	\$152,280	2.0
H6G8X	Management	\$123,889	1.1	\$123,289	1.1	\$118,344	1.0	\$118,344	1.0
G3A5X	Office Manager I	\$101,616	2.0	\$101,616	2.0	\$104,652	2.0	\$104,652	2.0
H4R2X	Program Assistant II	\$2,996	0.1	\$1,745	0.0	\$0	0.0	\$0	0.0
H4M1I	Technician I	\$22,905	0.7	\$9,955	0.3	\$30,180	1.0	\$30,180	1.0
H4M2T	Technician II	\$44,100	1.3	\$44,684	1.2	\$38,796	1.0	\$38,796	1.0
H4M3X	Technician III	\$625,205	13.8	\$613,958	13.6	\$647,844	14.0	\$647,844	14.0
Total Full and Part-time Employee Expenditures		\$6,677,047	120.0	\$6,499,847	114.7	\$6,599,179	121.7	\$6,833,502	121.7
PERA Contributions		\$506,970	N/A	\$654,474	N/A	\$669,817	N/A	\$693,600	N/A
Medicare		\$86,463	N/A	\$84,732	N/A	\$95,688	N/A	\$99,086	N/A
Overtime Wages		\$96,849	N/A	\$111,254	N/A	\$100,000	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$38	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$33,998	N/A	\$55,018	N/A	\$40,000	N/A	\$40,000	N/A

Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Contract Services		\$8,323,112	N/A	\$5,544,271	N/A	\$5,085,335	N/A	\$5,158,153	N/A
Unemployment Insurance		\$48,456	N/A	\$12,246	N/A	\$20,000	N/A	\$20,000	N/A
Total Temporary, Contract, and Other Expenditures		\$9,095,848	N/A	\$6,462,035	N/A	\$6,010,840	N/A	\$6,010,839	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,044,431	N/A	\$1,147,838	N/A				
Total Personal Services Expenditures for Line Item		\$16,817,326	120.0	\$14,109,719	114.7	\$12,610,019	121.7	\$12,844,341	121.7
Operating Expenses									
2110	Water and Sewerage Services		(\$337)		\$0		\$0		\$0
2150	Other Cleaning Services		\$648		\$135		\$135		\$135
2170	Waste Disposal Services		\$4,290		\$6,113		\$6,113		\$6,113
2210	Other Maintenance/Repair Svcs		\$2,537		\$12,325		\$12,325		\$12,325
2220	Bldg Maintenance/Repair Svcs		\$710		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$14,287		\$12,200		\$12,200		\$12,200
2231	IT Hardware Maint/Repair Svcs		\$210		\$43		\$43		\$43
2232	IT Software Mntc/Upgrade Svcs		\$142,260		\$137,321		\$137,321		\$137,321
2250	Miscellaneous Rentals		\$24		\$4		\$4		\$4
2259	Parking Fee Reimbursement		\$349		\$378		\$378		\$378
2260	Rental of IT Equip - PC's		\$2,930		\$2,408		\$2,408		\$2,408
2263	Rental of IT Equip - Other		\$175		\$0		\$0		\$0
2510	In-State Travel		\$2,144		\$2,586		\$2,586		\$2,586
2511	In-State Common Carrier Fares		\$2,318		\$3,787		\$3,787		\$3,787
2512	In-State Pers Travel Per Diem		\$1,241		\$1,532		\$1,532		\$1,532
2513	In-State Pers Vehicle Reimbsmt		\$1,114		\$1,652		\$1,652		\$1,652
2515	State-Owned Vehicle Charge		\$1		\$0		\$0		\$0
2530	Out-of-State Travel		\$834		\$649		\$649		\$649
2531	OS Common Carrier Fares		\$1,972		\$1,001		\$1,001		\$1,001
2532	OS Personal Travel Per Diem		\$396		\$228		\$228		\$228
2630	Comm Svcs from Div of Telecom		\$28,768		\$35,518		\$35,518		\$35,518
2631	Comm Svcs from Outside Sources		\$16,984		\$10,872		\$10,872		\$10,872
2680	Printing/Reproduction Services		\$10,773		\$8,688		\$8,688		\$8,688

Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2710	Purchased Medical Services	\$1,813,083		\$1,586,244		\$6,251,327		\$6,251,327	
2810	Freight	\$576		\$0		\$0		\$0	
2820	Other Purchased Services	\$48,003		\$16,485		\$16,485		\$16,485	
2830	Office Moving-Pur Serv	\$19,550		\$41,033		\$41,033		\$41,033	
2831	Storage-Pur Serv	\$6,010		\$7,477		\$7,477		\$7,477	
3110	Other Supplies & Materials	\$6,474		\$25,725		\$25,725		\$25,725	
3115	Data Processing Supplies	\$443		\$4		\$4		\$4	
3116	Noncap IT - Purchased PC SW	\$18		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$511		\$3,716		\$3,716		\$3,716	
3121	Office Supplies	\$98,208		\$47,024		\$47,024		\$47,024	
3123	Postage	\$14,275		\$16,943		\$16,943		\$16,943	
3124	Printing/Copy Supplies	\$32,562		\$34,090		\$34,090		\$34,090	
3126	Repair & Maintenance Supplies	\$108,573		\$1,845		\$1,845		\$1,845	
3128	Noncapitalized Equipment	\$25,551		\$13,215		\$13,215		\$13,215	
3131	Noncapitalized Building Mat'ls	\$750		\$10,469		\$10,469		\$10,469	
3132	Noncap Office Furn/Office Syst	\$697,823		\$106,088		\$106,088		\$106,088	
3143	Noncapitalized IT - Other	\$10		\$20		\$20		\$20	
3940	Electricity	\$5,108		\$9,221		\$9,221		\$9,221	
4100	Other Operating Expenses	\$0		(\$4,536)		\$0		\$0	
4140	Dues and Memberships	\$10		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$15		\$0		\$0		\$0	
4220	Registration Fees	\$1,273		\$2,810		\$2,810		\$2,810	
4260	Nonemployee Reimbursements	\$153,960		\$103,170		\$103,170		\$103,170	
5440	Purch Serv-Intergovernmental	\$314,690		\$362,960		\$362,960		\$362,960	
6140	Leasehold Improv-Dir Purchase	\$796,963		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Purch	\$51,125		\$0		\$0		\$0	
6810	Capital Lease Principal	\$0		\$958		\$958		\$958	
6820	Capital Lease Interest	\$0		\$99		\$99		\$99	
Total Expenditures Denoted in Object Codes		\$4,430,192		\$2,622,500		\$7,292,119		\$7,292,119	
Total Expenditures for Line Item		\$21,247,518	120.0	\$16,732,220	114.7	\$19,902,138	121.7	\$20,136,461	121.7

Program Costs	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item	\$25,876,286	121.7	\$19,697,999	121.7	\$19,902,138	121.7	\$20,136,461	121.7
Amount Under/(Over) Expended	\$4,628,768	1.7	\$2,965,779	7.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services; (A) Administration

Position and Object Code Detail

Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	(\$2,821)	0.0	\$1,417	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$167,918)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$33,160	1.1	\$10,801	0.4	\$31,728	1.0	\$31,728	1.0
G3A4X	Admin Assistant III	\$101,469	2.8	\$101,469	2.8	\$110,898	2.8	\$110,898	2.8
H8E3X	Budget/Policy Analyst III	\$76,502	1.0	\$4,117	0.1	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$26,223	0.3	\$1,411	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$116,835	2.5	\$118,822	2.5	\$158,271	3.5	\$158,268	3.5
H6G4X	General Professional IV	\$263,079	4.5	\$261,310	4.5	\$313,013	5.2	\$313,013	5.2
H6G5X	General Professional V	\$1,090,126	14.8	\$1,068,370	14.6	\$1,150,527	15.2	\$1,150,527	15.2
H6G6X	General Professional VI	\$630,127	7.1	\$829,585	9.6	\$879,452	10.3	\$879,452	10.3
H6G7X	General Professional VI I	\$0	0.0	\$45,093	0.4	\$105,372	1.0	\$105,372	1.0
C7C4X	Health Professional IV	\$57,540	1.0	\$57,540	1.0	\$60,096	1.0	\$60,096	1.0
C7C6X	Health Professional VI	\$517,955	6.8	\$504,064	6.9	\$583,430	8.0	\$583,430	8.0
C7C7X	Health Professional VII	\$102,084	1.0	\$104,209	1.0	\$106,308	1.0	\$106,308	1.0
H6G8X	Management	\$221,243	2.0	\$61,708	0.6	\$164,385	2.1	\$172,212	2.2
G3A5X	Office Manager I	\$41,853	1.0	\$28,963	0.6	\$106,584	2.0	\$106,584	2.0
H4R1X	Program Assistant I	\$84,743	1.8	\$101,510	2.3	\$131,172	3.0	\$131,172	3.0
H4R2X	Program Assistant II	\$50,482	1.0	\$66,782	1.2	\$82,814	1.7	\$82,814	1.7
I1B3X	Statistical Analyst III	\$0	0.0	\$0	0.0	\$43,378	0.7	\$43,378	0.7
P1A1X	Temporary Aide	\$455	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6V2X	Youth Serv Counselor II	\$2,258	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,413,314	48.7	\$3,367,171	48.5	\$3,859,510	58.5	\$4,035,252	58.6
PERA Contributions		\$253,086	N/A	\$329,814	N/A	\$391,740	N/A	\$409,578	N/A
Medicare		\$46,116	N/A	\$46,106	N/A	\$55,963	N/A	\$58,511	N/A
Overtime Wages		\$0	N/A	\$356	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$17,160	N/A	\$38,081	N/A	\$38,081	N/A	\$38,081	N/A
Contract Services		\$77,634	N/A	\$200,767	N/A	\$233,020	N/A	\$230,410	N/A
Total Temporary, Contract, and Other Expenditures		\$393,997	0.0	\$615,124	0.0	\$718,805	0.0	\$736,581	0.0

Personal Services	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$483,242	N/A	\$527,745	N/A				
Operating Expenses	\$39,850	N/A	\$118,647	N/A				
Transfer EAIA OT CS DHS Internal	\$12	N/A	\$0	N/A				
Transfer EBFL OT RE DHS/Tobacco to DPHE	\$1,072	N/A	\$25	N/A				
Total Expenditures for Line Item	\$4,331,487	48.7	\$4,628,712	48.5	\$4,578,315	58.5	\$4,771,833	58.6
Total Spending Authority for Line Item	\$4,628,001	55.9	\$4,925,324	55.9	\$4,578,315	58.5	\$4,771,833	58.6
Amount Under/(Over) Expended	\$296,514	7.2	\$296,612	7.4	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(8) Behavioral Health Services; (A) Administration

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1320	Per Diem Wages	\$9	\$11	\$11	\$11
1950	Personal Svcs-Other State Agen	\$0	\$7	\$7	\$7
2210	Other Maintenance/Repair Svcs	\$1,420	\$905	\$905	\$905
2231	IT Hardware Maint/Repair Svcs	\$3,909	\$2,239	\$2,239	\$2,239
2232	IT Software Mntc/Upgrade Svcs	\$19,645	\$15,484	\$25,484	\$25,484
2250	Miscellaneous Rentals	\$439	\$209	\$209	\$209
2251	Rental/Lease Motor Pool Veh	\$0	\$416	\$416	\$416
2252	Rental/Motor Pool Mile Charge	\$11,175	\$10,718	\$10,718	\$10,718
2253	Rental of Equipment	\$17,230	\$13,795	\$15,795	\$15,795
2255	Rental of Buildings	\$1,840	\$2,245	\$2,245	\$2,245
2259	Parking Fee Reimbursement	\$856	\$771	\$771	\$771
2260	Rental of IT Equip - PC's	\$9,515	\$25,966	\$26,966	\$26,966
2263	Rental of IT Equip - Other	\$4	\$0	\$0	\$0
2510	In-State Travel	\$8,490	\$10,175	\$10,175	\$10,175
2512	In-State Pers Travel Per Diem	\$5,303	\$5,224	\$5,224	\$5,224
2513	In-State Pers Vehicle Reimbsmt	\$6,334	\$6,810	\$6,810	\$6,810
2514	State-Owned Aircraft	\$0	\$1,185	\$1,185	\$1,185
2515	State-Owned Vehicle Charge	\$306	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$974	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$167	\$0	\$0	\$0
2530	Out-of-State Travel	\$836	\$1,283	\$1,283	\$1,283
2531	OS Common Carrier Fares	\$2,361	\$4,072	\$4,072	\$4,072
2532	OS Personal Travel Per Diem	\$367	\$1,103	\$1,103	\$1,103
2541	OS/Non-Empl - Common Carrier	\$365	\$0	\$0	\$0
2610	Advertising	\$375	\$1,135	\$1,135	\$1,135

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2630	Comm Svcs From Div of Telecom	\$23,760	\$16,468	\$17,468	\$17,468
2631	Comm Svcs From Outside Sources	\$11,990	\$13,543	\$13,543	\$13,543
2660	Insurance, Other Than Emp Bene	\$0	\$2	\$2	\$2
2680	Printing/Reproduction Services	\$10,471	\$14,063	\$14,063	\$12,360
2820	Other Purchased Services	\$4,812	\$4,455	\$4,455	\$4,455
2830	Office Moving-Pur Serv	\$1,231	\$1,095	\$1,095	\$1,095
3110	Other Supplies & Materials	\$1,394	\$400	\$400	\$400
3115	Data Processing Supplies	\$2,462	\$155	\$155	\$155
3116	Noncap IT - Purchased PC SW	\$15,478	\$4,843	\$10,843	\$10,843
3117	Educational Supplies	\$24	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,452	\$2,291	\$2,291	\$2,291
3121	Office Supplies	\$27,296	\$18,954	\$23,954	\$23,954
3123	Postage	\$7,668	\$6,466	\$6,466	\$6,466
3124	Printing/Copy Supplies	\$1,301	\$5,051	\$5,051	\$5,051
3126	Repair & Maintenance Supplies	\$6,520	\$15,348	\$18,348	\$18,348
3128	Noncapitalized Equipment	\$5,955	\$4,206	\$4,206	\$4,206
3132	Noncap Office Furn/Office Syst	\$3,367	\$5,038	\$8,038	\$5,038
3143	Noncapitalized IT - Other	\$186	\$854	\$854	\$854
4140	Dues and Memberships	\$14,100	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$191	\$0	\$0	\$0
4180	Official Functions	\$9,620	\$5,149	\$5,149	\$5,149
4181	Customer Workshops	\$109	\$5,014	\$5,014	\$5,014
4220	Registration Fees	\$15,989	\$8,395	\$8,395	\$8,395
6110	Buildings-Direct Purchase	\$0	\$31,266	\$34,267	\$34,267
6810	Capital Lease Principal	\$0	\$2	\$2	\$2
Total Expenditures Denoted in Object Codes		\$272,214	\$260,882	\$294,883	\$290,180
Transfer AAFH OT CS DHS/Tobacco to CDPHE		\$4,309	\$0	\$0	\$0
Transfer EAIA OT CS DHS Internal		\$3,351	\$0	\$0	\$0
Transfer EBFL OT RE DHS/Tobacco to DPHE		\$267	\$6	\$0	\$0

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Expenditures for Line Item		\$280,142	\$260,889	\$294,883	\$290,180
Total Spending Authority for Line Item		\$297,982	\$291,668	\$294,883	\$290,180
Amount Under/(Over) Expended		\$17,840	\$30,779	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services; (A) Administration****Position and Object Code Detail**

Indirect Cost Assessment	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Transfers AYIA IC CS DHS Internal	\$496,872	\$417,852	\$267,581	\$267,581
Transfers EYIA IC CS DHS Internal	\$3,280	\$1,985	\$3,280	\$3,280
Total Expenditures for Line Item	\$500,152	\$419,837	\$270,861	\$270,861
Total Spending Authority for Line Item	\$628,993	\$454,209	\$270,861	\$270,861
Amount Under/(Over) Expended	\$128,841	\$34,372	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services; (A) Administration

Position and Object Code Detail

Federal Programs and Grants		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$2,180)	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$71	0.0	\$40	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$61,867	1.1	\$56,796	1.1	\$87,378	1.5	\$87,378	1.5
Total Full and Part-time Employee Expenditures		\$61,938	1.1	\$56,836	1.1	\$85,198	1.5	\$87,378	1.5
PERA Contributions		\$4,708	N/A	\$5,529	N/A	\$8,648	N/A	\$8,869	N/A
Medicare		\$892	N/A	\$790	N/A	\$1,235	N/A	\$1,267	N/A
Sick and Annual Leave Payouts		\$1,174	N/A	\$4	N/A	\$20	N/A	\$20	N/A
Contract Services		\$331	N/A	\$324	N/A	\$96,020	N/A	\$93,587	N/A
Total Temporary, Contract, and Other Expenditures		\$7,104	N/A	\$6,647	N/A	\$105,923	N/A	\$103,743	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,730	N/A	\$10,306	N/A				
Total Personal Services Expenditures for Line Item		\$73,773	1.1	\$73,788	1.1	\$191,121	1.5	\$191,121	1.5
Operating Expenses									
2230	Equip Maintenance/Repair Svcs		\$0		\$2		\$2		\$2
2232	IT Software Mntc/Upgrade Svcs		\$22		\$261		\$261		\$261
2260	Rental of IT Equip - PC's		\$740		\$740		\$740		\$740
2263	Rental of IT Equip - Other		\$2		\$0		\$0		\$0
2511	In-State Common Carrier Fares		\$0		\$60		\$60		\$60
2512	In-State Pers Travel Per Diem		\$0		\$34		\$34		\$34
2513	In-State Pers Vehicle Reimbsmt		\$11		\$0		\$0		\$0
2530	Out-of-State Travel		\$0		\$774		\$774		\$774
2531	OS Common Carrier Fares		(\$289)		\$640		\$640		\$640
2532	OS Personal Travel Per Diem		\$0		\$302		\$302		\$302
2630	Comm Svcs From Div of Telecom		\$4,201		\$3,781		\$3,781		\$3,781
2641	Other Adp Billings-Purch Serv		\$4,124		\$4,668		\$4,668		\$4,668
2680	Printing/Reproduction Services		\$2,455		\$2,696		\$2,696		\$2,696
3110	Other Supplies & Materials		\$0		\$3,050		\$3,050		\$3,050

Federal Programs and Grants		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
3116	Noncap IT - Purchased PC SW		\$440		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription		\$38		\$0		\$0		\$0	
3121	Office Supplies		\$400		\$348		\$348		\$348	
3123	Postage		\$1,938		\$624		\$624		\$624	
3124	Printing/Copy Supplies		\$342		\$1,767		\$1,767		\$1,767	
3132	Noncap Office Furn/Office Syst		\$798		\$0		\$0		\$0	
4111	Prizes and Awards		\$2,350		\$0		\$0		\$0	
4220	Registration Fees		\$975		\$0		\$0		\$0	
5781	Grants to Nongov/Organizations		\$51,270		\$0		\$2,096,729		\$2,098,909	
6810	Capital Lease Principal		\$0		\$9		\$9		\$9	
6820	Capital Lease Interest		\$0		\$1		\$1		\$1	
Total Expenditures Denoted in Object Codes			\$69,828		\$19,758		\$2,116,487		\$2,118,667	
Transfers AYIA IC CS DHS Internal			\$5,984		\$6,791		\$0		\$0	
Subtotal Expenditures for Operating Expenses			\$75,812		\$26,549		\$2,116,487		\$2,118,667	
Total Expenditures for Line Item			\$149,585	1.1	\$100,337	1.1	\$2,307,608	1.5	\$2,309,788	1.5
Total Spending Authority for Line Item			\$307,716	6.0	\$254,935	6.0	\$2,307,608	1.5	\$2,309,788	1.5
Amount Under/(Over) Expended			\$158,131	4.9	\$154,598	4.9	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services; (A) Administration

Position and Object Code Detail

Other Federal Grants		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$82	0.0	\$1,332	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$10,311	0.3	\$10,311	0.3	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$8,161	0.1	\$8,048	0.1	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$69,355	1.1	\$58,495	0.8	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$39,737	0.5	\$39,793	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$127,646	2.0	\$117,979	1.7	\$0	0.0	\$0	0.0
PERA Contributions		\$9,440	N/A	\$11,518	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,789	N/A	\$1,645	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$102	N/A	\$0	N/A	\$0	N/A
Contract Services		\$33,185	N/A	\$12	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$44,414	N/A	\$13,277	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,749	N/A	\$18,684	N/A				
Total Personal Services Expenditures for Line Item		\$189,808	2.0	\$149,940	1.7	\$0	0.0	\$0	0.0
Operating Expenses									
2170	Waste Disposal Services		\$0		\$1		\$1		\$1
2230	Equip Maintenance/Repair Svcs		\$0		\$4		\$4		\$4
2232	IT Software Mntc/Upgrade Svcs		\$36		\$32		\$32		\$32
2263	Rental of IT Equip - Other		\$2		\$0		\$0		\$0
5881	Distributions to Nongov/Organ		\$0		\$46,000		\$258,172		\$258,172
6810	Capital Lease Principal		\$0		\$15		\$0		\$0
6820	Capital Lease Interest		\$0		\$2		\$0		\$0
Total Expenditures Denoted in Object Codes			\$40		\$46,053		\$258,209		\$258,209
Total Expenditures for Line Item		\$189,849	2.0	\$195,993	1.7	\$258,209	0.0	\$258,209	0.0
Total Spending Authority for Line Item		\$863,346	0.0	\$464,336	0.0	\$258,209	0.0	\$258,209	0.0
Amount Under/(Over) Expended		\$673,497	(2.0)	\$268,343	(1.7)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(B) Mental Health Community Programs****(1) Mental Health Services for the Medically Indigent****Services for Indigent Mentally Ill Clients**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2511	In-State Common Carrier Fares	\$81	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$135	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,579	\$0	\$0	\$0
2521	IS/Non-Empl - Common Carrier	\$910	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$770	\$925	\$925	\$925
2630	Comm Svcs From Div of Telecom	\$0	\$60	\$60	\$60
2631	Comm Svcs From Outside Sources	\$665	\$225	\$225	\$225
2820	Other Purchased Services	\$32,505,223	\$32,492,838	\$32,576,480	\$30,023,123
4180	Official Functions	\$3,833	\$2,137	\$2,137	\$2,137
5781	Grants to Nongov/Organizations	\$6,395,018	\$6,636,972	\$6,636,972	\$6,591,847
Total Expenditures Denoted in Object Codes		\$38,908,214	\$39,133,158	\$39,216,800	\$36,618,318
Transfer ABIJ OT RE DHS/Hlth & Rehab to DHS		\$269,607	\$340,071	\$0	\$0
Total Expenditures for Line Item		\$39,177,821	\$39,473,229	\$39,216,800	\$36,618,318
Total Spending Authority for Line Item		\$44,364,111	\$41,473,567	\$39,216,800	\$36,618,318
Amount Under/(Over) Expended		\$5,186,290	\$2,000,338	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(B) Mental Health Community Programs
(1) Mental Health Services for the Medically Indigent

Position and Object Code Detail**Medications for Indigent Mentally Ill Clients**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$1,713,993	\$1,713,993	\$1,705,423	\$1,513,542
Total Expenditures Denoted in Object Codes		\$1,713,993	\$1,713,993	\$1,705,423	\$1,513,542
Total Expenditures for Line Item		\$1,713,993	\$1,713,993	\$1,705,423	\$1,513,542
Total Spending Authority for Line Item		\$1,713,993	\$1,713,993	\$1,705,423	\$1,513,542
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(B) Mental Health Community Programs
(1) Mental Health Services for the Medically Indigent

Position and Object Code Detail**School-based Mental Health Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$1,143,107	\$1,146,676	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,143,107	\$1,146,676	\$0	\$0
Total Expenditures for Line Item		\$1,143,107	\$1,146,676	\$0	\$0
Total Spending Authority for Line Item		\$1,146,676	\$1,146,676	\$0	\$0
Amount Under/(Over) Expended		\$3,569	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(B) Mental Health Community Programs****(1) Mental Health Services for the Medically Indigent****Assertive Community Treatment Programs**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$1,290,400	\$1,290,400	\$1,316,208	\$1,335,952
Total Expenditures Denoted in Object Codes		\$1,290,400	\$1,290,400	\$1,316,208	\$1,335,952
Total Expenditures for Line Item		\$1,290,400	\$1,290,400	\$1,316,208	\$1,335,952
Total Spending Authority for Line Item		\$1,290,400	\$1,290,400	\$1,316,208	\$1,335,952
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(B) Mental Health Community Programs
(1) Mental Health Services for the Medically Indigent

Position and Object Code Detail**Alternatives to Inpatient Hospitalization at a Mental Health Institute**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$3,138,615	\$3,138,615	\$3,201,657	\$3,249,682
Total Expenditures Denoted in Object Codes		\$3,138,615	\$3,138,615	\$3,201,657	\$3,249,682
Total Expenditures for Line Item		\$3,138,615	\$3,138,615	\$3,201,657	\$3,249,682
Total Spending Authority for Line Item		\$3,138,615	\$3,138,615	\$3,201,657	\$3,249,682
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(B) Mental Health Community Programs****(1) Mental Health Services for the Medically Indigent****Mental Health Services for Juvenile and Adult Offenders**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$3,451,547	\$3,308,768	\$3,297,476	\$3,297,476
4180	Official Functions	\$3,914	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,455,461	\$3,308,768	\$3,297,476	\$3,297,476
Transfer AAFH OT CS DHS/Tobacco to CDPHE		\$27,511	\$0	\$0	\$0
Transfer AAWK OT CS Donr to DOT		\$0	\$51,655	\$0	\$0
Transfer EAIA OT CS DHS Internal		\$20	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,482,992	\$3,360,423	\$3,297,476	\$3,297,476
Total Spending Authority for Line Item		\$3,482,992	\$3,360,423	\$3,297,476	\$3,297,476
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(B) Mental Health Community Programs
(1) Mental Health Services for the Medically Indigent

Position and Object Code Detail

Mental Health First Aid (New Line)

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$0	\$750,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$750,000
Total Expenditures for Line Item		\$0	\$0	\$0	\$750,000
Total Spending Authority for Line Item		\$0	\$0	\$0	\$750,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(B) Mental Health Community Programs
(2) Residential Treatment for Youth****Position and Object Code Detail****Residential Treatment for Youth (H.B. 99-1116)**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2630	Comm Svcs From Div of Telecom	\$0	\$44	\$44	\$44
2631	Comm Svcs From Outside Sources	\$55	\$101	\$101	\$101
2680	Printing/Reproduction Services	\$0	\$26	\$26	\$26
2820	Other Purchased Services	\$642,087	\$858,898	\$868,350	\$876,878
4220	Registration Fees	\$0	\$35	\$35	\$35
Total Expenditures Denoted in Object Codes		\$642,142	\$859,104	\$868,556	\$877,084
Transfer ABFF OT RE DHS/Tobacco to DPHE		\$92	\$2	\$0	\$0
Transfer EAEG OT CS DHS to Governor's Office		\$175,000	\$0	\$0	\$0
Medicaid Cash Funds		\$201,543	\$44,228	\$118,593	\$120,372
Total Expenditures for Line Item		\$1,018,777	\$903,334	\$987,149	\$997,456
Total Spending Authority for Line Item		\$1,019,346	\$940,688	\$987,149	\$997,456
Amount Under/(Over) Expended		\$569	\$37,354	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(8) Behavioral Health Services;
Health Institutes**

(C) Mental

Position and Object Code Detail

Mental Health Institute - Ft. Logan		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$21,473	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A2X	Accountant II	\$12,956	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$208,547	6.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$363,784	8.0	\$0	0.0	\$0	0.0	\$0	0.0
H6I1X	Chaplain I	\$59,796	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C5J1I	Clinical Therapist I	\$30,261	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C5J2T	Clinical Therapist II	\$211,094	4.9	\$0	0.0	\$0	0.0	\$0	0.0
C5J4X	Clinical Therapist IV	\$41,649	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C5J5X	Clinical Therapist V	\$59,832	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C6Q5X	Dental Care V	\$19,266	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C1H1X	Dentist I	\$40,972	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C8A2X	Diag Procd Technol II	\$22,887	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C8A3X	Diag Procd Technol III	\$26,670	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$40,161	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C8B3X	Dietitian III	\$11,597	0.2	\$0	0.0	\$0	0.0	\$0	0.0
D8C1T	Dining Services I	\$36,407	1.9	\$0	0.0	\$0	0.0	\$0	0.0
D8C2X	Dining Services II	\$67,057	3.1	\$0	0.0	\$0	0.0	\$0	0.0
D8C3X	Dining Services III	\$48,455	2.1	\$0	0.0	\$0	0.0	\$0	0.0
D8C4X	Dining Services IV	\$89,448	3.0	\$0	0.0	\$0	0.0	\$0	0.0
D8C5X	Dining Services V	\$31,872	1.0	\$0	0.0	\$0	0.0	\$0	0.0
D7B2X	Equipment Operator II	\$34,701	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6M2X	Food Serv Mgr II	\$51,384	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6M3X	Food Serv Mgr III	\$36,442	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$104,172	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$246,750	4.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$256,944	3.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$33,504	0.4	\$0	0.0	\$0	0.0	\$0	0.0

Mental Health Institute - Ft. Logan		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
H6G6X	General Professional VI	\$107,801	1.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$109,764	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7D3I	Hcs Trainee III	\$58,830	1.8	\$0	0.0	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$323,363	3.1	\$0	0.0	\$0	0.0	\$0	0.0
C8D2X	Laboratory Technology II	\$28,500	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C8D4X	Laboratory Technology IV	\$73,368	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$39,086	0.3	\$0	0.0	\$0	0.0	\$0	0.0
D8G1T	Materials Handler I	\$22,433	0.9	\$0	0.0	\$0	0.0	\$0	0.0
D8G2X	Materials Handler II	\$22,315	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3D1T	Medical Records Tech I	\$78,508	2.0	\$0	0.0	\$0	0.0	\$0	0.0
G3D2X	Medical Records Tech II	\$46,440	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C6U1T	Mental Health Clin I	\$1,023,173	28.2	\$0	0.0	\$0	0.0	\$0	0.0
C6U2X	Mental Health Clin II	\$1,083,054	23.8	\$0	0.0	\$0	0.0	\$0	0.0
C6U3X	Mental Health Clin III	\$193,111	3.8	\$0	0.0	\$0	0.0	\$0	0.0
C6S4X	Mid-Level Provider	\$343,728	4.0	\$0	0.0	\$0	0.0	\$0	0.0
C6S1X	Nurse I	\$1,901,232	30.6	\$0	0.0	\$0	0.0	\$0	0.0
C6S2X	Nurse II	\$658,589	9.3	\$0	0.0	\$0	0.0	\$0	0.0
C6S3X	Nurse III	\$739,866	9.2	\$0	0.0	\$0	0.0	\$0	0.0
C6S5X	Nurse V	\$100,512	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C6S6X	Nurse VI	\$108,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C8E2X	Pharmacy II	\$214,454	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C8E3X	Pharmacy III	\$104,875	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C8F2X	Pharmacy Technician II	\$76,128	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$59,819	1.5	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$295,244	5.4	\$0	0.0	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$438,350	5.3	\$0	0.0	\$0	0.0	\$0	0.0
A4C1T	Safety Security Off I	\$540,223	9.9	\$0	0.0	\$0	0.0	\$0	0.0
A4C3X	Safety Security Off III	\$89,685	1.3	\$0	0.0	\$0	0.0	\$0	0.0
C4L2X	Social Work/Counselor II	\$318,625	6.1	\$0	0.0	\$0	0.0	\$0	0.0
C4L3X	Social Work/Counselor III	\$421,188	6.3	\$0	0.0	\$0	0.0	\$0	0.0
C4L4X	Social Work/Counselor IV	\$235,944	3.0	\$0	0.0	\$0	0.0	\$0	0.0

Mental Health Institute - Ft. Logan		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
H7B1X	State Teacher Aide	\$602	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H7A3X	State Teacher III	\$769	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$42,372	1.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$128,823	3.3	\$0	0.0	\$0	0.0	\$0	0.0
C5K3X	Therapist III	\$70,680	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$12,307,535	223.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$943,526	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$168,059	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$10,616	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$136,594	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,767,208	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$8,760	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages/Incentives		\$1,750	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,036,511	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,444,495	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$19,788,541	223.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2170	Waste Disposal Services		\$3,443		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$13,481		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$17,393		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$8,295		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$38,599		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$935		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$20,030		\$0		\$0		\$0
2253	Rental of Equipment		\$4,894		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$413		\$0		\$0		\$0
2260	Rental of IT Equip - PCs		\$63,048		\$0		\$0		\$0
2263	Rental of IT Equip - Other		\$303		\$0		\$0		\$0
2510	In-State Travel		\$2,549		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$1,685		\$0		\$0		\$0

Mental Health Institute - Ft. Logan		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2513	In-State Pers Vehicle Reimbsmt	\$984	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$3	\$0	\$0	\$0
2610	Advertising	\$100	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$131,648	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$27,170	\$0	\$0	\$0
2641	Other Adp Billings-Purch Serv	\$10,961	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$70,153	\$0	\$0	\$0
2710	Purchased Medical Services	\$934	\$0	\$0	\$0
2713	Medical Ins Premiums - Clients	\$742	\$0	\$0	\$0
2810	Freight	\$754	\$0	\$0	\$0
2820	Other Purchased Services	\$55,084	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$5,334	\$0	\$0	\$0
3110	Other Supplies & Materials	\$9,958	\$0	\$0	\$0
3112	Automotive Supplies	\$29	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$901	\$0	\$0	\$0
3114	Custodial and Laundry Supplies	\$1,413	\$0	\$0	\$0
3115	Data Processing Supplies	\$5,057	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$5,392	\$0	\$0	\$0
3117	Educational Supplies	\$1,071	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$206,481	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$83,215	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$17,215	\$0	\$0	\$0
3121	Office Supplies	\$28,360	\$0	\$0	\$0
3122	Photographic Supplies	\$33	\$0	\$0	\$0
3123	Postage	\$15,182	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$130	\$0	\$0	\$0
3125	Recreational Supplies	\$11,208	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,168	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$30,618	\$0	\$0	\$0
3129	Pharmaceuticals	\$923,655	\$0	\$0	\$0
3130	Non-Medical Lab & Supplies	\$2,125	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$9,197	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$1,093	\$0	\$0	\$0
4100	Other Operating Expenses	\$36	\$0	\$0	\$0

Mental Health Institute - Ft. Logan		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
4120	Bad Debt Expense		(\$364)		\$0		\$0		\$0
4140	Dues and Memberships		\$9,025		\$0		\$0		\$0
4170	Miscellaneous Fees and Fines		\$22,679		\$0		\$0		\$0
4180	Official Functions		\$438		\$0		\$0		\$0
4193	Care & Subsist-Client Benefits		\$24,132		\$0		\$0		\$0
4194	Care & Subsist-Prog Supplies		\$57		\$0		\$0		\$0
4220	Registration Fees		\$9,401		\$0		\$0		\$0
6110	Buildings-Direct Purchase		\$15,800		\$0		\$0		\$0
6260	Laboratory Equipment-Dir Purch		\$5,289		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$1,918,930		\$0		\$0		\$0
Total Expenditures for Line Item		\$21,707,470	223.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$21,713,290	207.7	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$5,820	(15.3)	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Ft. Logan Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$0	0.0	\$103,465	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$530,055)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$173,922	5.1	\$150,861	4.1	\$150,861	4.1
G3A4X	Admin Assistant III	\$0	0.0	\$321,652	7.0	\$306,384	6.5	\$306,384	6.5
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$13,996	0.2	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$4,797	0.0	\$0	0.0	\$0	0.0
H6I1X	Chaplain I	\$0	0.0	\$27,870	0.5	\$0	0.0	\$0	0.0
C6P2X	Client Care Aide II	\$0	0.0	\$34,837	1.1	\$12,431	0.5	\$12,431	0.5
C7A1X	Clinical Team Leader	\$0	0.0	\$929	0.0	\$0	0.0	\$0	0.0
C5J1I	Clinical Therapist I	\$0	0.0	\$65,552	1.6	\$82,368	2.0	\$82,368	2.0
C5J2T	Clinical Therapist II	\$0	0.0	\$127,927	3.2	\$120,756	3.0	\$120,756	3.0
C5J3X	Clinical Therapist III	\$0	0.0	\$34,296	0.7	\$53,580	1.0	\$53,580	1.0
C5J4X	Clinical Therapist IV	\$0	0.0	\$28,214	0.5	\$60,540	1.0	\$60,540	1.0
C5J5X	Clinical Therapist V	\$0	0.0	\$59,832	1.0	\$62,496	1.0	\$62,496	1.0
H6L1X	Corrl Account Sales Rep	\$0	0.0	\$1,855	0.0	\$0	0.0	\$0	0.0
D8B3X	Custodian III	\$0	0.0	\$9,237	0.2	\$0	0.0	\$0	0.0
C6Q5X	Dental Care V	\$0	0.0	\$19,068	0.3	\$33,726	0.5	\$33,726	0.5
C1H1X	Dentist I	\$0	0.0	\$40,972	0.3	\$12,796	0.3	\$12,794	0.3
C8A2X	Diag Procd Technol II	\$0	0.0	\$40,044	0.9	\$46,008	1.0	\$46,008	1.0
C8A3X	Diag Procd Technol III	\$0	0.0	\$175	0.0	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$0	0.0	\$39,994	0.9	\$35,296	0.9	\$35,292	0.9
C8B3X	Dietitian III	\$0	0.0	\$23,818	0.4	\$3,106	0.1	\$3,106	0.1
D8C1T	Dining Services I	\$0	0.0	\$21,761	1.1	\$39,372	2.0	\$39,372	2.0
D8C2X	Dining Services II	\$0	0.0	\$78,204	3.7	\$86,760	4.0	\$86,760	4.0
D8C3X	Dining Services III	\$0	0.0	\$65,018	2.7	\$73,464	3.0	\$73,464	3.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Ft. Logan Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D8C4X	Dining Services IV	\$0	0.0	\$92,796	3.2	\$118,764	4.0	\$118,764	4.0
D8C5X	Dining Services V	\$0	0.0	\$23,904	0.8	\$0	0.0	\$0	0.0
I5E3X	Electronics Spec II	\$0	0.0	\$17,724	0.3	\$0	0.0	\$0	0.0
D7B2X	Equipment Operator II	\$0	0.0	\$33,480	1.0	\$30,564	1.0	\$30,564	1.0
H6M1X	Food Serv Mgr I	\$0	0.0	\$10,098	0.3	\$42,192	1.0	\$42,192	1.0
H6M2X	Food Serv Mgr II	\$0	0.0	\$20,737	0.4	\$0	0.0	\$0	0.0
H6M3X	Food Serv Mgr III	\$0	0.0	\$62,472	1.0	\$65,256	1.0	\$65,256	1.0
H6G2T	General Professional II	\$0	0.0	\$104,172	2.0	\$107,292	2.0	\$107,292	2.0
H6G3X	General Professional III	\$0	0.0	\$266,222	4.5	\$234,936	4.0	\$276,343	4.9
H6G4X	General Professional IV	\$0	0.0	\$262,700	3.7	\$333,312	5.0	\$333,312	5.0
H6G5X	General Professional V	\$0	0.0	\$58,486	0.7	\$77,316	1.0	\$77,316	1.0
H6G6X	General Professional VI	\$0	0.0	\$158,287	1.7	\$272,280	3.0	\$272,280	3.0
H6G7X	General Professional VII	\$0	0.0	\$122,412	1.1	\$111,960	1.0	\$111,960	1.0
C7D3I	HCS Trainee III	\$0	0.0	\$68,741	2.1	\$48,030	2.1	\$48,024	2.1
C7C2T	Health Professional II	\$0	0.0	\$132,444	2.7	\$150,024	3.0	\$150,024	3.0
C7C7X	Health Professional VI I	\$0	0.0	\$354,396	3.5	\$333,663	3.5	\$333,660	3.5
C8D3X	Laboratory Technology III	\$0	0.0	\$4,500	0.1	\$0	0.0	\$0	0.0
H6G8X	Management	\$0	0.0	\$169,898	1.3	\$190,836	2.0	\$190,836	2.0
D8G1T	Materials Handler I	\$0	0.0	\$25,824	1.0	\$26,820	1.0	\$26,820	1.0
D8G2X	Materials Handler II	\$0	0.0	\$31,416	1.0	\$32,808	1.0	\$32,808	1.0
G3D1T	Medical Records Tech I	\$0	0.0	\$79,536	2.0	\$84,396	2.0	\$84,396	2.0
G3D2X	Medical Records Tech II	\$0	0.0	\$46,440	1.0	\$38,364	1.0	\$38,364	1.0
C6U1T	Mental Health Clin I	\$0	0.0	\$999,089	28.2	\$867,227	24.0	\$867,227	24.0
C6U2X	Mental Health Clin II	\$0	0.0	\$901,501	19.6	\$839,034	17.8	\$839,034	17.8
C6U3X	Mental Health Clin III	\$0	0.0	\$194,691	4.0	\$204,144	4.0	\$204,144	4.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Ft. Logan Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C6S4X	Mid-Level Provider	\$0	0.0	\$293,946	3.5	\$344,880	4.0	\$344,880	4.0
C6S1X	Nurse I	\$0	0.0	\$1,863,395	31.4	\$1,614,142	26.2	\$1,614,140	26.2
C6S2X	Nurse II	\$0	0.0	\$642,002	9.1	\$877,774	11.9	\$877,774	11.9
C6S3X	Nurse III	\$0	0.0	\$662,397	8.6	\$630,038	8.1	\$630,038	8.1
C6S5X	Nurse V	\$0	0.0	\$150,423	1.5	\$203,652	2.0	\$203,652	2.0
C6S6X	Nurse VI	\$0	0.0	\$108,000	1.0	\$112,476	1.0	\$112,476	1.0
C8E2X	Pharmacy II	\$0	0.0	\$214,900	2.0	\$222,864	2.0	\$222,864	2.0
C8E3X	Pharmacy III	\$0	0.0	\$105,286	0.9	\$118,020	1.0	\$118,020	1.0
C8F2X	Pharmacy Technician II	\$0	0.0	\$76,128	2.0	\$79,284	2.0	\$79,284	2.0
H4R1X	Program Assistant I	\$0	0.0	\$79,224	2.0	\$78,900	2.0	\$78,900	2.0
H4R2X	Program Assistant II	\$0	0.0	\$327,371	6.2	\$415,796	7.8	\$415,794	7.8
C4M2X	Psychologist I	\$0	0.0	\$381,601	4.8	\$240,000	3.0	\$256,029	3.1
C4M3X	Psychologist II	\$0	0.0	\$41,137	0.4	\$122,352	1.5	\$122,352	1.5
A4C1T	Safety Security Off I	\$0	0.0	\$542,046	10.1	\$469,572	8.5	\$469,572	8.5
A4C3X	Safety Security Off III	\$0	0.0	\$158,529	2.2	\$224,748	3.0	\$224,748	3.0
C4L2X	Social Work/Counselor II	\$0	0.0	\$251,095	5.4	\$277,920	6.0	\$281,677	6.1
C4L3X	Social Work/Counselor III	\$0	0.0	\$339,575	5.4	\$328,273	5.1	\$328,273	5.1
C4L4X	Social Work/Counselor IV	\$0	0.0	\$286,622	3.9	\$281,724	4.0	\$281,724	4.0
H4M2T	Technician II	\$0	0.0	\$13,362	0.3	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$0	0.0	\$27,966	0.7	\$43,908	1.0	\$43,908	1.0
P1A1X	Temporary Aide	\$0	0.0	\$161,346	3.4	\$0	0.0	\$0	0.0
C5K3X	Therapist III	\$0	0.0	\$70,680	1.0	\$73,608	1.0	\$73,608	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$12,376,431	224.4	\$11,619,038	216.4	\$12,210,267	217.5
PERA Contributions		\$0	N/A	\$1,241,500	N/A	\$1,179,332	N/A	\$1,239,342	N/A
Medicare		\$0	N/A	\$171,666	N/A	\$168,476	N/A	\$177,049	N/A

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(8) Behavioral Health Services;
(C) Mental Health Institutes**

Position and Object Code Detail

Mental Health Institute - Ft. Logan Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Overtime Wages		\$0	N/A	\$10,718	N/A	\$10,718	N/A	\$10,718	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$111,416	N/A	\$111,416	N/A	\$111,416	N/A
Contract Services		\$0	N/A	\$4,561,400	N/A	\$4,971,388	N/A	\$4,038,108	N/A
Other Employee Wages/Incentives		\$0	N/A	\$1,489	N/A	\$1,489	N/A	\$1,489	N/A
Unemployment Insurance		\$0	N/A	\$9,367	N/A	\$9,367	N/A	\$9,367	N/A
Other Employee Benefits		\$0	N/A	\$3,050	N/A	\$3,050	N/A	\$3,050	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$6,110,606	0.0	\$6,455,237	0.0	\$5,590,539	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$2,714,272	N/A				
Operating Expenses		\$0	N/A	\$6,271	N/A	\$0	N/A		
Total Expenditures for Line Item		\$0	0.0	\$21,207,578	224.4	\$18,074,275	216.4	\$17,800,806	217.5
Total Spending Authority for Line Item		\$0	0.0	\$21,176,510	214.6	\$18,074,275	216.4	\$17,800,806	217.5
Amount Under/(Over) Expended		\$0	0.0	(\$31,068)	(9.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Ft. Logan Contract Medical Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$1,269,465	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$1,269,465	0.0
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$1,269,465	0.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$1,269,465	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1531	SPS Higher Ed Tuition Reimburs	\$0	\$450	\$450	\$450
1940	Personal Svcs - Medical Svcs	\$0	\$24	\$24	\$24
2160	Custodial Services	\$0	\$39	\$39	\$39
2170	Waste Disposal Services	\$0	\$2,143	\$2,143	\$2,143
2220	Bldg Maintenance/Repair Svcs	\$0	\$2,638	\$2,638	\$2,638
2230	Equip Maintenance/Repair Svcs	\$0	\$44,830	\$52,830	\$52,830
2231	IT Hardware Maint/Repair Svcs	\$0	\$5,356	\$5,356	\$5,356
2232	IT Software Mntc/Upgrade Svcs	\$0	\$54,496	\$64,496	\$54,496
2250	Miscellaneous Rentals	\$0	\$19	\$19	\$19
2252	Rental/Motor Pool Mile Charge	\$0	\$22,568	\$22,568	\$24,780
2253	Rental of Equipment	\$0	\$9,075	\$9,075	\$9,075
2258	Parking Fees	\$0	\$3	\$3	\$3
2259	Parking Fee Reimbursement	\$0	\$555	\$555	\$555
2260	Rental of IT Equip - PC's	\$0	\$64,080	\$74,080	\$68,310
2510	In-State Travel	\$0	\$3,063	\$3,063	\$3,063
2512	In-State Pers Travel Per Diem	\$0	\$2,518	\$2,518	\$2,518
2513	In-State Pers Vehicle Reimbsmt	\$0	\$1,378	\$1,378	\$1,378
2522	IS/Non-Empl - Pers Per Diem	\$0	\$168	\$168	\$168
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$430	\$430	\$430
2531	OS Common Carrier Fares	\$0	\$1,287	\$1,287	\$1,287
2610	Advertising	\$0	\$3,943	\$3,943	\$3,943
2630	Comm Svcs From Div of Telecom	\$0	\$104,275	\$104,275	\$104,725
2631	Comm Svcs From Outside Sources	\$0	\$24,421	\$24,421	\$24,421
2641	Other Adp Billings-Purch Serv	\$0	\$17,104	\$17,104	\$17,104

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2680	Printing/Reproduction Services	\$0	\$84,542	\$84,542	\$84,542
2710	Purchased Medical Services	\$0	\$354	\$354	\$354
2810	Freight	\$0	\$824	\$824	\$824
2820	Other Purchased Services	\$0	\$55,191	\$55,191	\$55,191
2830	Office Moving-Pur Serv	\$0	\$4,545	\$4,545	\$4,545
3110	Other Supplies & Materials	\$0	\$11,226	\$11,226	\$12,120
3112	Automotive Supplies	\$0	\$92	\$92	\$92
3113	Clothing and Uniform Allowance	\$0	\$2,879	\$2,879	\$2,879
3114	Custodial and Laundry Supplies	\$0	\$1,642	\$1,642	\$1,642
3115	Data Processing Supplies	\$0	\$3,284	\$3,284	\$3,284
3116	Noncap IT - Purchased PC SW	\$0	\$4,431	\$7,431	\$7,431
3117	Educational Supplies	\$0	\$1,760	\$1,760	\$1,760
3118	Food and Food Serv Supplies	\$0	\$225,341	\$225,341	\$225,341
3119	Medical Laboratory & Supplies	\$0	\$74,377	\$74,377	\$74,377
3120	Books/Periodicals/Subscription	\$0	\$15,080	\$15,080	\$15,080
3121	Office Supplies	\$0	\$22,972	\$23,305	\$23,305
3123	Postage	\$0	\$31,299	\$31,299	\$31,299
3124	Printing/Copy Supplies	\$0	\$1,922	\$1,922	\$1,922
3125	Recreational Supplies	\$0	\$6,318	\$6,318	\$6,318
3126	Repair & Maintenance Supplies	\$0	\$1,304	\$1,304	\$1,304
3128	Noncapitalized Equipment	\$0	\$19,716	\$19,716	\$19,716
3130	Non-Medical Lab & Supplies	\$0	\$4,194	\$4,194	\$4,194
3132	Noncap Office Furn/Office Syst	\$0	\$8,992	\$16,992	\$14,465
3139	Noncapitlzd Fixed Asset Other	\$0	\$177	\$177	\$177

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3143	Noncapitalized IT - Other	\$0	\$3,192	\$3,192	\$3,192
4120	Bad Debt Expense	\$0	(\$132)	\$0	\$0
4140	Dues and Memberships	\$0	\$13,096	\$13,096	\$13,096
4170	Miscellaneous Fees and Fines	\$0	\$7,060	\$7,060	\$7,060
4180	Official Functions	\$0	\$945	\$945	\$945
4193	Care & Subsist-Client Benefits	\$0	\$25,699	\$25,567	\$25,567
4194	Care & Subsist-Prog Supplies	\$0	\$266	\$266	\$266
4220	Registration Fees	\$0	\$9,270	\$9,270	\$9,270
6260	Laboratory Equipment-Dir Purch	\$0	\$32,500	\$32,500	\$32,500
6810	Capital Lease Principal	\$0	\$1,957	\$1,957	\$1,957
Total Expenditures Denoted in Object Codes		\$0	\$1,041,385	\$1,080,718	\$1,065,977
Total Expenditures for Line Item		\$0	\$1,041,385	\$1,080,718	\$1,065,977
Total Spending Authority for Line Item		\$0	\$1,056,212	\$1,080,718	\$1,065,977
Amount Under/(Over) Expended		\$0	\$14,827	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Ft. Logan Pharmaceuticals**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3129	Pharmaceuticals	\$0	\$805,441	\$1,155,027	\$1,155,027
Total Expenditures Denoted in Object Codes		\$0	\$805,441	\$1,155,027	\$1,155,027
Total Expenditures for Line Item		\$0	\$805,441	\$1,155,027	\$1,155,027
Total Spending Authority for Line Item		\$0	\$805,442	\$1,155,027	\$1,155,027
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(8) Behavioral Health Services;
(C) Mental Health Institutes**

Position and Object Code Detail

Mental Health Institute - Pueblo		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$145,237	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A2X	Accountant II	\$29,457	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G3A2T	Admin Assistant I	\$49,795	1.9	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$276,321	7.9	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$1,175,444	29.4	\$0	0.0	\$0	0.0	\$0	0.0
D8A1T	Barber/Cosmetologist	\$65,496	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H611X	Chaplain I	\$56,088	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H612X	Chaplain II	\$63,540	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C6P1T	Client Care Aide I	\$686,830	30.6	\$0	0.0	\$0	0.0	\$0	0.0
C6P2X	Client Care Aide II	\$973,981	35.7	\$0	0.0	\$0	0.0	\$0	0.0
C4J2X	Clin Behav Spec II	\$47,352	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7A1X	Clinical Team Leader	\$613,606	7.5	\$0	0.0	\$0	0.0	\$0	0.0
C5J1I	Clinical Therapist I	\$213,837	6.0	\$0	0.0	\$0	0.0	\$0	0.0
C5J2T	Clinical Therapist II	\$149,261	3.7	\$0	0.0	\$0	0.0	\$0	0.0
C5J3X	Clinical Therapist III	\$593,712	11.9	\$0	0.0	\$0	0.0	\$0	0.0
C5J4X	Clinical Therapist IV	\$116,339	2.1	\$0	0.0	\$0	0.0	\$0	0.0
C5J5X	Clinical Therapist V	\$33,565	0.6	\$0	0.0	\$0	0.0	\$0	0.0
A1D2T	Cor, Yth, Clin Sec Off I	\$1,957,343	45.9	\$0	0.0	\$0	0.0	\$0	0.0
A1D3X	Cor, Yth, Clin Sec Off II	\$784,553	15.3	\$0	0.0	\$0	0.0	\$0	0.0
A1D5X	Cor, Yth, Clin Sec Supv III	\$278,781	4.8	\$0	0.0	\$0	0.0	\$0	0.0
C6Q2X	Dental Care II	\$81,372	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C6Q4X	Dental Care IV	\$66,564	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C1H3X	Dentist III	\$145,104	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C8A2X	Diag Procecd Technol II	\$179,608	4.3	\$0	0.0	\$0	0.0	\$0	0.0
C8A4X	Diag Procecd Technol IV	\$130,536	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C8B3X	Dietitian III	\$233,681	4.1	\$0	0.0	\$0	0.0	\$0	0.0
D8C1T	Dining Services I	\$360,624	18.6	\$0	0.0	\$0	0.0	\$0	0.0

Mental Health Institute - Pueblo		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
D8C3X	Dining Services III	\$952,093	37.2	\$0	0.0	\$0	0.0	\$0	0.0
D8C4X	Dining Services IV	\$251,790	8.0	\$0	0.0	\$0	0.0	\$0	0.0
D8C5X	Dining Services V	\$91,872	2.9	\$0	0.0	\$0	0.0	\$0	0.0
D7B1T	Equipment Operator I	\$130,267	4.5	\$0	0.0	\$0	0.0	\$0	0.0
H6M1X	Food Serv Mgr I	\$46,447	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6M2X	Food Serv Mgr II	\$63,084	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G1I	General Professional I	\$37,608	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$635,024	10.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$321,981	4.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$214,665	2.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$109,674	1.2	\$0	0.0	\$0	0.0	\$0	0.0
C7D1I	HCS Trainee I	\$57,597	2.5	\$0	0.0	\$0	0.0	\$0	0.0
C7D2I	HCS Trainee II	\$79,164	3.0	\$0	0.0	\$0	0.0	\$0	0.0
C6R1T	Health Care Tech I	\$2,838,315	82.9	\$0	0.0	\$0	0.0	\$0	0.0
C6R2X	Health Care Tech II	\$1,288,212	34.0	\$0	0.0	\$0	0.0	\$0	0.0
C6R3X	Health Care Tech III	\$633,133	15.7	\$0	0.0	\$0	0.0	\$0	0.0
C6R4X	Health Care Tech IV	\$53,256	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C1I	Health Professional I	\$150,495	3.2	\$0	0.0	\$0	0.0	\$0	0.0
C7C2T	Health Professional II	\$157,214	3.2	\$0	0.0	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$754,784	13.7	\$0	0.0	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$102,171	1.6	\$0	0.0	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$151,224	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$264,803	3.6	\$0	0.0	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$447,764	4.7	\$0	0.0	\$0	0.0	\$0	0.0
H2I4X	IT Professional II	\$33,317	0.4	\$0	0.0	\$0	0.0	\$0	0.0
C8C3X	Laboratory Support III	\$23,766	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C8D2X	Laboratory Technology II	\$151,807	3.0	\$0	0.0	\$0	0.0	\$0	0.0
C8D3X	Laboratory Technology III	\$160,979	2.9	\$0	0.0	\$0	0.0	\$0	0.0
H5E2X	Legal Assistant II	\$67,776	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3C3X	Library Technician II	\$23,931	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$571,784	5.0	\$0	0.0	\$0	0.0	\$0	0.0
D8G1T	Materials Handler I	\$73,230	2.2	\$0	0.0	\$0	0.0	\$0	0.0
D8G2X	Materials Handler II	\$39,636	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3D1T	Medical Records Tech I	\$73,788	2.0	\$0	0.0	\$0	0.0	\$0	0.0

Mental Health Institute - Pueblo		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
G3D2X	Medical Records Tech II	\$447,078	10.0	\$0	0.0	\$0	0.0	\$0	0.0
C6U1T	Mental Health Clin I	\$1,443,652	39.7	\$0	0.0	\$0	0.0	\$0	0.0
C6U2X	Mental Health Clin II	\$283,962	6.5	\$0	0.0	\$0	0.0	\$0	0.0
C6S4X	Mid-Level Provider	\$1,612,043	21.1	\$0	0.0	\$0	0.0	\$0	0.0
C7E1X	Nurse Consultant	\$17,117	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C6S1X	Nurse I	\$10,024,982	175.0	\$0	0.0	\$0	0.0	\$0	0.0
C6S2X	Nurse II	\$1,224,563	18.7	\$0	0.0	\$0	0.0	\$0	0.0
C6S3X	Nurse III	\$1,771,140	25.1	\$0	0.0	\$0	0.0	\$0	0.0
C6S5X	Nurse V	\$258,696	3.0	\$0	0.0	\$0	0.0	\$0	0.0
C6S6X	Nurse VI	\$98,496	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A5X	Office Manager I	\$40,653	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C8E2X	Pharmacy II	\$563,575	5.4	\$0	0.0	\$0	0.0	\$0	0.0
C8E3X	Pharmacy III	\$94,930	0.8	\$0	0.0	\$0	0.0	\$0	0.0
C8F2X	Pharmacy Technician II	\$84,540	2.0	\$0	0.0	\$0	0.0	\$0	0.0
A4B5X	Police Administrator I	\$53,179	0.6	\$0	0.0	\$0	0.0	\$0	0.0
A4B6X	Police Administrator II	\$39,885	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G1A3X	Police Communication Supv	\$51,648	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G1A2T	Police Communication Tech	\$182,007	4.9	\$0	0.0	\$0	0.0	\$0	0.0
A4B2T	Police Officer I	\$293,208	6.3	\$0	0.0	\$0	0.0	\$0	0.0
A4B3X	Police Officer II	\$205,956	3.8	\$0	0.0	\$0	0.0	\$0	0.0
A4B4X	Police Officer III	\$297,924	4.0	\$0	0.0	\$0	0.0	\$0	0.0
D7C3X	Production III	(\$1,160)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D7C4X	Production IV	\$44,160	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$51,684	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$592,613	11.0	\$0	0.0	\$0	0.0	\$0	0.0
C4M1X	Psychologist Candidate	\$371,398	5.6	\$0	0.0	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$1,309,542	15.7	\$0	0.0	\$0	0.0	\$0	0.0
C4M3X	Psychologist II	\$1,139,341	11.7	\$0	0.0	\$0	0.0	\$0	0.0
H6Q1X	Records Administrator I	\$59,292	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6Q2X	Records Administrator II	\$72,216	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6R3X	Rehabilitation Couns II	\$127,476	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6R4X	Rehabilitation Supv I	\$58,969	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C4L1T	Social Work/Counselor I	\$116,459	2.4	\$0	0.0	\$0	0.0	\$0	0.0
C4L2X	Social Work/Counselor II	\$258,793	5.1	\$0	0.0	\$0	0.0	\$0	0.0

Mental Health Institute - Pueblo		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
C4L3X	Social Work/Counselor III	\$1,214,509	20.5	\$0	0.0	\$0	0.0	\$0	0.0
C4L4X	Social Work/Counselor IV	\$191,700	3.0	\$0	0.0	\$0	0.0	\$0	0.0
G3J3I	State Service Trainee III	\$397	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H7A1X	State Teacher I	\$377,618	6.4	\$0	0.0	\$0	0.0	\$0	0.0
H7A3X	State Teacher III	\$70,908	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M2T	Technician II	\$56,312	1.4	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$358,689	6.6	\$0	0.0	\$0	0.0	\$0	0.0
C5K2T	Therapist II	\$67,146	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C5K3X	Therapist III	\$147,425	2.2	\$0	0.0	\$0	0.0	\$0	0.0
C5K4X	Therapist IV	\$72,192	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C5L2X	Therapy Assistant II	\$168,166	3.9	\$0	0.0	\$0	0.0	\$0	0.0
C5L3X	Therapy Assistant III	\$380,181	8.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$46,955,938	951.1	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$3,650,292	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$639,621	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$285,757	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$75,336	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$223,195	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$10,541,457	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Employee Wages/Incentives		\$37,365	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Patient Wages		\$151,661	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$15,604,684	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,464,890	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$72,025,512	951.1	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2160	Custodial Services		\$294		\$0		\$0		\$0
2170	Waste Disposal Services		\$11,747		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$2,424		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$25,828		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$122,852		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$25,305		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$98,129		\$0		\$0		\$0

Mental Health Institute - Pueblo		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2250	Miscellaneous Rentals	\$22,448	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$86,402	\$0	\$0	\$0
2253	Rental of Equipment	\$246,038	\$0	\$0	\$0
2255	Rental of Buildings	\$295	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$750	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$131,942	\$0	\$0	\$0
2263	Rental of IT Equip - Other	\$1,355	\$0	\$0	\$0
2510	In-State Travel	\$10,423	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$4,849	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$5,910	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$13	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$5,528	\$0	\$0	\$0
2521	IS/Non-Empl - Common Carrier	\$651	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$735	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,834	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$801	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$514	\$0	\$0	\$0
2533	OS Pers Vehicle Reimbursement	\$422	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$2,597	\$0	\$0	\$0
2610	Advertising	\$10,892	\$0	\$0	\$0
2612	Other Marketing Expenses	\$24	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$49,981	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$108,575	\$0	\$0	\$0
2640	Ggcc Billings-Purch Serv	\$49	\$0	\$0	\$0
2641	Other Adp Billings-Purch Serv	\$15,088	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$16,926	\$0	\$0	\$0
2681	Photocopy Reimbursement	\$28	\$0	\$0	\$0
2710	Purchased Medical Services	\$1,293	\$0	\$0	\$0
2713	Medical Ins Premiums - Clients	\$37,976	\$0	\$0	\$0
2810	Freight	\$560	\$0	\$0	\$0
2820	Other Purchased Services	\$156,483	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$3,174	\$0	\$0	\$0
3110	Other Supplies & Materials	\$161,259	\$0	\$0	\$0
3112	Automotive Supplies	\$594	\$0	\$0	\$0

Mental Health Institute - Pueblo		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3113	Clothing And Uniform Allowance	\$20,349	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$46,937	\$0	\$0	\$0
3115	Data Processing Supplies	\$30,895	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$2,517	\$0	\$0	\$0
3117	Educational Supplies	\$6,621	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$2,033,754	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$508,221	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$15,690	\$0	\$0	\$0
3121	Office Supplies	\$73,080	\$0	\$0	\$0
3123	Postage	\$62,127	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$34,793	\$0	\$0	\$0
3125	Recreational Supplies	\$15,386	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$11,523	\$0	\$0	\$0
3129	Pharmaceuticals	\$3,577,260	\$0	\$0	\$0
3130	Non-Medical Lab & Supplies	\$6,251	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$6,068	\$0	\$0	\$0
3139	Noncapitlized Fixed Asset Other	\$70,353	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$2,717	\$0	\$0	\$0
4110	Losses	\$264	\$0	\$0	\$0
4111	Prizes And Awards	\$154	\$0	\$0	\$0
4120	Bad Debt Expense	(\$3,038)	\$0	\$0	\$0
4140	Dues And Memberships	\$9,997	\$0	\$0	\$0
4151	Interest - Late Payments	\$91	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$50,436	\$0	\$0	\$0
4180	Official Functions	\$509	\$0	\$0	\$0
4192	Care & Subsist-Other Vend Svcs	\$1,107	\$0	\$0	\$0
4220	Registration Fees	\$10,993	\$0	\$0	\$0
4240	Employee Moving Expenses	\$5,000	\$0	\$0	\$0
6110	Buildings-Direct Purchase	\$20,899	\$0	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$8,524	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$8,221,847	\$0	\$0	\$0
Transfers ABIV OT EX DHS Internal		\$24,874	\$0	\$0	\$0
Transfers ABID OT RE MHI Patient Cash to DHS		\$103,999	\$0	\$0	\$0

Mental Health Institute - Pueblo	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$80,376,231	951.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item	\$80,255,174	942.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended	(\$121,057)	(9.1)	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(8) Behavioral Health Services;
(C) Mental Health Institutes**

Position and Object Code Detail

Mental Health Institute - Pueblo Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$0	0.0	\$108,827	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$2,069,466)	0.0	\$0	0.0
G3A2T	Admin Assistant I	\$0	0.0	\$39,142	1.5	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$187,258	5.5	\$158,124	4.6	\$158,124	4.6
G3A4X	Admin Assistant III	\$0	0.0	\$1,218,952	30.7	\$1,369,808	32.8	\$1,369,808	32.8
D8A1T	Barber/Cosmetologist	\$0	0.0	\$65,370	2.0	\$66,720	2.0	\$66,720	2.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$58,688	0.8	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$20,117	0.2	\$0	0.0	\$0	0.0
H6I1X	Chaplain I	\$0	0.0	\$56,088	1.0	\$58,584	1.0	\$58,584	1.0
C6P1T	Client Care Aide I	\$0	0.0	\$578,743	24.8	\$373,388	15.8	\$373,388	15.8
C6P2X	Client Care Aide II	\$0	0.0	\$962,842	36.5	\$909,015	33.2	\$909,015	33.2
C4J2X	Clin Behav Spec II	\$0	0.0	\$47,352	1.0	\$49,464	1.0	\$49,464	1.0
C7A1X	Clinical Team Leader	\$0	0.0	\$486,460	6.0	\$507,684	6.0	\$507,684	6.0
C5J1I	Clinical Therapist I	\$0	0.0	\$252,529	7.1	\$364,368	10.0	\$364,368	10.0
C5J2T	Clinical Therapist II	\$0	0.0	\$143,171	3.6	\$84,373	1.9	\$84,373	1.9
C5J3X	Clinical Therapist III	\$0	0.0	\$515,817	10.6	\$566,988	12.0	\$566,988	12.0
C5J4X	Clinical Therapist IV	\$0	0.0	\$154,447	2.7	\$176,424	3.0	\$176,424	3.0
C5J5X	Clinical Therapist V	\$0	0.0	\$57,540	1.0	\$59,748	1.0	\$59,748	1.0
A1D2T	Cor,Yth,Clin Sec Off I	\$0	0.0	\$1,913,887	44.7	\$2,014,243	45.6	\$2,014,243	45.6
A1D3X	Cor,Yth,Clin Sec Off II	\$0	0.0	\$601,454	11.5	\$713,268	14.0	\$713,268	14.0
A1D5X	Cor,Yth,Clin Sec Supv III	\$0	0.0	\$187,344	3.7	\$287,124	5.0	\$287,124	5.0
C6Q2X	Dental Care II	\$0	0.0	\$81,372	2.0	\$83,916	2.0	\$83,916	2.0
C6Q4X	Dental Care IV	\$0	0.0	\$66,564	1.0	\$67,896	1.0	\$67,896	1.0
C1H3X	Dentist III	\$0	0.0	\$145,104	1.0	\$151,116	1.0	\$151,116	1.0
C8A2X	Diag Proced Technol II	\$0	0.0	\$177,584	4.3	\$198,894	4.3	\$198,894	4.3
C8A4X	Diag Proced Technol IV	\$0	0.0	\$130,536	2.0	\$140,304	2.0	\$140,304	2.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Pueblo Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8B3X	Dietitian III	\$0	0.0	\$211,601	3.9	\$196,423	3.6	\$196,423	3.6
D8C1T	Dining Services I	\$0	0.0	\$294,598	15.7	\$183,838	9.2	\$183,838	9.2
D8C2X	Dining Services II	\$0	0.0	\$0	0.0	\$43,224	2.0	\$43,224	2.0
D8C3X	Dining Services III	\$0	0.0	\$1,034,251	41.1	\$982,754	37.4	\$982,754	37.4
D8C4X	Dining Services IV	\$0	0.0	\$237,404	7.6	\$220,872	7.0	\$220,872	7.0
D8C5X	Dining Services V	\$0	0.0	\$91,595	3.0	\$111,348	3.0	\$111,348	3.0
D7B1T	Equipment Operator I	\$0	0.0	\$140,351	4.9	\$148,224	5.0	\$148,224	5.0
H6M1X	Food Serv Mgr I	\$0	0.0	\$70,008	1.7	\$87,636	2.0	\$87,636	2.0
H6M2X	Food Serv Mgr II	\$0	0.0	\$94,476	1.7	\$113,532	2.0	\$113,532	2.0
H6G1I	General Professional I	\$0	0.0	(\$6,103)	(0.2)	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$0	0.0	\$37,026	0.9	\$41,940	1.0	\$41,940	1.0
H6G3X	General Professional III	\$0	0.0	\$584,920	9.6	\$491,598	8.0	\$574,412	9.8
H6G4X	General Professional IV	\$0	0.0	\$428,322	6.6	\$540,764	7.9	\$592,215	8.8
H6G5X	General Professional V	\$0	0.0	\$223,160	2.8	\$160,344	2.0	\$224,712	2.9
H6G6X	General Professional Vi	\$0	0.0	\$143,231	1.4	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$0	0.0	\$21,231	0.3	\$0	0.0	\$0	0.0
C7D1I	HCS Trainee I	\$0	0.0	\$61,024	2.7	\$27,376	1.0	\$27,376	1.0
C7D2I	HCS Trainee II	\$0	0.0	\$79,189	3.0	\$81,864	3.0	\$81,864	3.0
C7D3I	HCS Trainee III	\$0	0.0	\$12,594	0.4	\$0	0.0	\$0	0.0
C6R1T	Health Care Tech I	\$0	0.0	\$2,480,166	73.8	\$2,386,472	68.6	\$2,386,472	68.6
C6R2X	Health Care Tech II	\$0	0.0	\$1,389,069	36.4	\$1,491,132	38.0	\$1,491,132	38.0
C6R3X	Health Care Tech III	\$0	0.0	\$755,141	18.9	\$922,044	23.0	\$922,044	23.0
C6R4X	Health Care Tech IV	\$0	0.0	\$48,011	1.1	\$44,472	1.0	\$44,472	1.0
C7C1I	Health Professional I	\$0	0.0	\$120,689	2.7	\$98,388	2.0	\$98,388	2.0
C7C2T	Health Professional II	\$0	0.0	\$133,881	2.7	\$150,612	3.0	\$150,612	3.0
C7C3X	Health Professional III	\$0	0.0	\$889,783	16.5	\$1,070,616	19.0	\$1,070,616	19.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes**

Mental Health Institute - Pueblo Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7C4X	Health Professional IV	\$0	0.0	\$309,076	5.0	\$388,440	6.0	\$388,440	6.0
C7C5X	Health Professional V	\$0	0.0	\$139,112	1.8	\$145,260	2.0	\$145,260	2.0
C7C6X	Health Professional VI	\$0	0.0	\$194,413	2.7	\$316,404	4.0	\$316,404	4.0
C7C7X	Health Professional VII	\$0	0.0	\$772,219	8.2	\$701,156	7.4	\$701,156	7.4
H2I4X	IT Professional II	\$0	0.0	\$31,603	0.4	\$54,360	1.0	\$54,360	1.0
C8C3X	Laboratory Support III	\$0	0.0	\$32,064	1.0	\$34,680	1.0	\$34,680	1.0
C8D2X	Laboratory Technology II	\$0	0.0	\$143,877	2.9	\$149,988	3.0	\$149,988	3.0
C8D3X	Laboratory Technology III	\$0	0.0	\$192,420	3.5	\$230,916	4.0	\$230,916	4.0
H5E2X	Legal Assistant II	\$0	0.0	\$67,776	1.0	\$69,132	1.0	\$69,132	1.0
D8F2I	LTC Trainee II	\$0	0.0	\$38,470	2.1	\$99,421	5.2	\$99,421	5.2
H6G8X	Management	\$0	0.0	\$750,883	6.4	\$589,169	5.7	\$589,169	5.7
D8G1T	Materials Handler I	\$0	0.0	\$81,972	2.5	\$97,248	3.0	\$97,248	3.0
D8G2X	Materials Handler II	\$0	0.0	\$39,636	1.0	\$40,872	1.0	\$40,872	1.0
G3D1T	Medical Records Tech I	\$0	0.0	\$67,118	1.7	\$77,004	2.0	\$77,004	2.0
G3D2X	Medical Records Tech II	\$0	0.0	\$436,328	9.8	\$471,108	10.0	\$471,108	10.0
C6U1T	Mental Health Clin I	\$0	0.0	\$1,613,985	45.2	\$1,705,488	46.0	\$1,705,488	46.0
C6U2X	Mental Health Clin II	\$0	0.0	\$279,469	6.5	\$305,784	7.0	\$305,784	7.0
C7E1X	Nurse Consultant	\$0	0.0	\$16,362	0.2	\$16,855	0.2	\$16,855	0.2
C6S1X	Nurse I	\$0	0.0	\$10,091,631	178.7	\$9,891,044	165.1	\$9,915,008	165.5
C6S2X	Nurse II	\$0	0.0	\$1,129,526	17.5	\$1,174,476	18.0	\$1,174,476	18.0
C6S3X	Nurse III	\$0	0.0	\$1,607,666	23.1	\$1,845,665	25.4	\$1,845,665	25.4
C6S5X	Nurse V	\$0	0.0	\$258,696	3.0	\$269,664	3.0	\$269,664	3.0
C6S6X	Nurse VI	\$0	0.0	\$112,800	1.0	\$117,468	1.0	\$117,468	1.0
G3A5X	Office Manager I	\$0	0.0	\$41,376	1.0	\$45,552	1.0	\$45,552	1.0
C8E2X	Pharmacy II	\$0	0.0	\$578,475	5.5	\$551,731	5.0	\$551,731	5.0
C8E3X	Pharmacy III	\$0	0.0	\$113,916	1.0	\$118,632	1.0	\$118,632	1.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Pueblo Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C8F2X	Pharmacy Technician II	\$0	0.0	\$76,723	2.0	\$79,224	2.0	\$79,224	2.0
D6C2X	Pipe/Mech Trades II	\$0	0.0	\$10,638	0.2	\$0	0.0	\$0	0.0
A4B6X	Police Administrator II	\$0	0.0	\$95,724	1.0	\$99,684	1.0	\$99,684	1.0
G1A3X	Police Communication Supv	\$0	0.0	\$51,648	1.0	\$53,628	1.0	\$53,628	1.0
G1A2T	Police Communication Tech	\$0	0.0	\$175,929	4.8	\$172,265	4.3	\$172,265	4.3
A4B2T	Police Officer I	\$0	0.0	\$312,089	6.8	\$374,940	8.0	\$374,940	8.0
A4B3X	Police Officer II	\$0	0.0	\$199,794	3.9	\$221,472	4.0	\$221,472	4.0
A4B4X	Police Officer III	\$0	0.0	\$288,972	3.9	\$291,156	4.0	\$291,156	4.0
D7C4X	Production IV	\$0	0.0	\$44,160	1.0	\$45,048	1.0	\$45,048	1.0
H4R1X	Program Assistant I	\$0	0.0	\$51,684	1.0	\$52,716	1.0	\$52,716	1.0
H4R2X	Program Assistant II	\$0	0.0	\$616,237	11.9	\$622,835	12.0	\$622,835	12.0
C4M1X	Psychologist Candidate	\$0	0.0	\$497,461	7.2	\$697,380	10.0	\$697,380	10.0
C4M2X	Psychologist I	\$0	0.0	\$1,395,106	17.0	\$1,623,957	20.0	\$1,623,957	20.0
C4M3X	Psychologist II	\$0	0.0	\$852,606	8.7	\$825,108	8.5	\$825,108	8.5
H6Q1X	Records Administrator I	\$0	0.0	\$59,292	1.0	\$61,752	1.0	\$61,752	1.0
H6Q2X	Records Administrator II	\$0	0.0	\$72,216	1.0	\$75,204	1.0	\$75,204	1.0
H6R2T	Rehabilitation Couns I	\$0	0.0	\$22,368	0.4	\$0	0.0	\$0	0.0
H6R3X	Rehabilitation Couns II	\$0	0.0	\$100,772	1.7	\$108,048	2.0	\$108,048	2.0
H6R4X	Rehabilitation Supv I	\$0	0.0	\$62,652	1.0	\$65,052	1.0	\$65,052	1.0
C4L1T	Social Work/Counselor I	\$0	0.0	\$118,867	2.5	\$59,725	1.0	\$59,725	1.0
C4L2X	Social Work/Counselor II	\$0	0.0	\$233,650	4.9	\$369,996	8.0	\$369,996	8.0
C4L3X	Social Work/Counselor III	\$0	0.0	\$1,212,712	21.2	\$1,243,572	21.0	\$1,243,572	21.0
C4L4X	Social Work/Counselor IV	\$0	0.0	\$172,457	2.7	\$192,048	3.0	\$192,048	3.0
G3J5I	State Service Trainee V	\$0	0.0	\$2,453	0.1	\$30,564	1.0	\$30,564	1.0
H7A1X	State Teacher I	\$0	0.0	\$356,191	6.5	\$540,743	9.3	\$540,743	9.3
H7A3X	State Teacher III	\$0	0.0	\$70,908	1.0	\$74,064	1.0	\$74,064	1.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Pueblo Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M2T	Technician II	\$0	0.0	\$75,955	1.8	\$78,156	2.0	\$78,156	2.0
H4M3X	Technician III	\$0	0.0	\$22,464	0.5	\$43,440	1.0	\$43,440	1.0
P1A1X	Temporary Aide	\$0	0.0	\$107,989	3.0	\$0	0.0	\$0	0.0
C5K2T	Therapist II	\$0	0.0	\$70,128	1.0	\$71,760	1.0	\$71,760	1.0
C5K3X	Therapist III	\$0	0.0	\$135,168	2.0	\$443,088	7.5	\$443,088	7.5
C5K4X	Therapist IV	\$0	0.0	\$72,192	1.0	\$75,408	1.0	\$75,408	1.0
C5L2X	Therapy Assistant II	\$0	0.0	\$154,562	3.5	\$155,650	3.4	\$155,650	3.4
C5L3X	Therapy Assistant III	\$0	0.0	\$404,468	9.3	\$653,634	15.5	\$653,634	15.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$46,751,113	954.7	\$46,545,394	955.4	\$48,837,457	959.4
PERA Contributions		\$0	N/A	\$4,738,863	N/A	\$4,724,357	N/A	\$4,957,002	N/A
Medicare		\$0	N/A	\$648,805	N/A	\$674,908	N/A	\$708,143	N/A
Overtime Wages		\$0	N/A	\$625,349	N/A	\$625,349	N/A	\$625,349	N/A
Unemployment Insurance		\$0	N/A	\$56,949	N/A	\$56,949	N/A	\$56,949	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$213,327	N/A	\$213,327	N/A	\$213,327	N/A
Contract Services		\$0	N/A	\$11,915,972	N/A	\$10,921,765	N/A	\$8,733,525	N/A
Other Employee Wages/Incentives		\$0	N/A	\$42,500	N/A	\$42,500	N/A	\$42,500	N/A
Patient Wages		\$0	N/A	\$148,617	N/A	\$148,617	N/A	\$148,617	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$18,390,382	0.0	\$17,407,773	0.0	\$15,485,412	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$10,646,590	N/A				
Total Expenditures for Line Item		\$0	0.0	\$75,788,085	954.7	\$63,953,167	955.4	\$64,322,869	959.4
Total Spending Authority for Line Item		\$0	0.0	\$75,992,592	950.8	\$63,953,167	955.4	\$64,322,869	959.4
Amount Under/(Over) Expended		\$0	0.0	\$204,507	(3.9)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(8) Behavioral Health Services;

Position and Object Code Detail

(C) Mental Health Institutes

Mental Health Institute - Pueblo Contract Medical Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$3,589,425	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$3,589,425	0.0
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$3,589,425	0.0
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$3,589,425	0.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1280	Patient Wages	\$0	(\$47)	\$0	\$0
1920	Personal Svcs - Professional	\$0	(\$210)	\$0	\$0
2170	Waste Disposal Services	\$0	\$27,007	\$27,007	\$27,007
2210	Other Maintenance/Repair Svcs	\$0	\$10,082	\$10,082	\$10,082
2220	Bldg Maintenance/Repair Svcs	\$0	\$8,624	\$8,624	\$8,624
2230	Equip Maintenance/Repair Svcs	\$0	\$109,454	\$169,454	\$142,074
2231	IT Hardware Maint/Repair Svcs	\$0	\$13,966	\$13,966	\$13,966
2232	IT Software Mntc/Upgrade Svcs	\$0	\$146,949	\$146,949	\$146,949
2240	Motor Veh Maint/Repair Svcs	\$0	\$300	\$300	\$300
2250	Miscellaneous Rentals	\$0	\$7,320	\$7,320	\$7,320
2252	Rental/Motor Pool Mile Charge	\$0	\$86,421	\$86,421	\$86,421
2253	Rental of Equipment	\$0	\$256,200	\$306,200	\$276,200
2258	Parking Fees	\$0	\$100	\$100	\$100
2259	Parking Fee Reimbursement	\$0	\$552	\$552	\$552
2260	Rental of IT Equip - PC's	\$0	\$121,358	\$121,358	\$121,358
2263	Rental of IT Equip - Other	\$0	\$2	\$2	\$2
2510	In-State Travel	\$0	\$6,407	\$6,407	\$17,205
2512	In-State Pers Travel Per Diem	\$0	\$2,050	\$2,050	\$2,050
2513	In-State Pers Vehicle Reimbsmt	\$0	\$7,377	\$7,377	\$7,377
2520	In-State Travel/Non-Employee	\$0	\$12,796	\$12,796	\$12,796
2522	IS/Non-Empl - Pers Per Diem	\$0	\$27	\$27	\$27
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$251	\$251	\$251
2530	Out-of-State Travel	\$0	\$2,601	\$2,601	\$2,601
2531	OS Common Carrier Fares	\$0	\$3,407	\$3,407	\$3,407

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2532	OS Personal Travel Per Diem	\$0	\$1,030	\$1,030	\$1,030
2542	OS/Non-Empl - Pers Per Diem	\$0	\$184	\$184	\$184
2543	OS/Non-Empl - Pers Veh Reimb	\$0	\$125	\$125	\$125
2610	Advertising	\$0	\$2,894	\$2,894	\$2,894
2611	Public Relations	\$0	\$2,251	\$2,251	\$2,251
2630	Comm Svcs From Div of Telecom	\$0	\$47,133	\$47,133	\$48,933
2631	Comm Svcs From Outside Sources	\$0	\$103,684	\$103,684	\$103,684
2641	Other Adp Billings-Purch Serv	\$0	\$34,350	\$34,350	\$34,350
2680	Printing/Reproduction Services	\$0	\$13,235	\$13,235	\$13,235
2710	Purchased Medical Services	\$0	\$3	\$3	\$3
2713	Medical Ins Premiums - Clients	\$0	\$27,976	\$27,976	\$27,976
2810	Freight	\$0	\$1,321	\$1,321	\$1,321
2820	Other Purchased Services	\$0	\$159,871	\$179,871	\$179,871
2830	Office Moving-Pur Serv	\$0	\$475	\$475	\$475
3110	Other Supplies & Materials	\$0	\$178,479	\$208,479	\$205,779
3112	Automotive Supplies	\$0	\$1,482	\$1,482	\$1,482
3113	Clothing and Uniform Allowance	\$0	\$19,903	\$19,903	\$19,903
3114	Custodial and Laundry Supplies	\$0	\$37,943	\$37,943	\$37,943
3115	Data Processing Supplies	\$0	\$27,474	\$27,474	\$27,474
3116	Noncap IT - Purchased PC SW	\$0	\$4,695	\$4,695	\$9,615
3117	Educational Supplies	\$0	\$12,252	\$12,252	\$9,252
3118	Food and Food Serv Supplies	\$0	\$2,033,365	\$2,033,365	\$2,461,894
3119	Medical Laboratory & Supplies	\$0	\$598,348	\$598,949	\$599,352
3120	Books/Periodicals/Subscription	\$0	\$18,321	\$18,321	\$18,321

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3121	Office Supplies	\$0	\$83,272	\$83,272	\$85,272
3122	Photographic Supplies	\$0	\$388	\$388	\$388
3123	Postage	\$0	\$56,172	\$56,172	\$56,172
3124	Printing/Copy Supplies	\$0	\$36,872	\$36,872	\$36,872
3125	Recreational Supplies	\$0	\$17,734	\$17,734	\$17,734
3126	Repair & Maintenance Supplies	\$0	\$20,368	\$20,368	\$20,368
3128	Noncapitalized Equipment	\$0	\$33,197	\$33,197	\$12,359
3129	Pharmaceuticals	\$0	(\$7)	\$0	\$0
3130	Non-Medical Lab & Supplies	\$0	\$5,584	\$5,584	\$5,584
3131	Noncapitalized Building Mat'ls	\$0	\$261	\$261	\$261
3132	Noncap Office Furn/Office Syst	\$0	\$1,883	\$1,883	\$15,775
3143	Noncapitalized IT - Other	\$0	\$7,781	\$7,781	\$7,781
4100	Other Operating Expenses	\$0	\$60	\$60	\$60
4110	Losses	\$0	\$372	\$372	\$372
4117	Reportble Claims Against State	\$0	\$62,806	\$62,806	\$62,806
4120	Bad Debt Expense	\$0	\$10,104	\$10,104	\$10,104
4140	Dues and Memberships	\$0	\$12,604	\$12,604	\$12,604
4151	Interest - Late Payments	\$0	\$4,525	\$4,525	\$4,525
4170	Miscellaneous Fees and Fines	\$0	\$21,049	\$21,049	\$21,049
4180	Official Functions	\$0	\$640	\$640	\$640
4192	Care & Subsist-Other Vend Svcs	\$0	\$1,424	\$1,424	\$1,424
4193	Care & Subsist-Client Benefits	\$0	\$180,735	\$187,729	\$187,729
4194	Care & Subsist-Prog Supplies	\$0	\$2,143	\$2,143	\$2,143
Total Expenditures Denoted in Object Codes		\$0	\$4,726,938	\$4,885,628	\$5,264,052

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
	Transfers ABIV OT EX DHS Internal	\$0	\$106,267	\$0	\$0
	Transfers ABID OT RE MHI Patient Cash to DHS	\$0	\$25,270	\$0	\$0
	Total Expenditures for Line Item	\$0	\$4,858,475	\$4,885,628	\$5,264,052
	Total Spending Authority for Line Item	\$0	\$4,859,363	\$4,885,628	\$5,264,052
	Amount Under/(Over) Expended	\$0	\$888	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Mental Health Institute - Pueblo Pharmaceuticals**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3129	Pharmaceuticals	\$0	\$2,930,675	\$4,029,321	\$4,029,321
Total Expenditures Denoted in Object Codes		\$0	\$2,930,675	\$4,029,321	\$4,029,321
Total Expenditures for Line Item		\$0	\$2,930,675	\$4,029,321	\$4,029,321
Total Spending Authority for Line Item		\$0	\$2,965,168	\$4,029,321	\$4,029,321
Amount Under/(Over) Expended		\$0	\$34,493	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(8) Behavioral Health Services;
(C) Mental Health Institutes**

Position and Object Code Detail

Educational Programs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1000	Shift in Pay Date	\$0	0.0	(\$5,465)	0.0	\$0	0.0	\$0	0.0
D8C3X	Dining Services III	\$13,265	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H7A1X	State Teacher I	\$122,672	2.1	\$127,440	2.2	\$114,456	2.7	\$114,456	2.7
Total Full and Part-time Employee Expenditures		\$135,937	2.7	\$121,975	2.2	\$114,456	2.7	\$114,456	2.7
PERA Contributions		\$10,207	N/A	\$12,009	N/A	\$11,617	N/A	\$11,617	N/A
Medicare		\$1,935	N/A	\$1,790	N/A	\$1,660	N/A	\$1,660	N/A
Sick and Annual Leave Payouts		\$1,325	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$13,467	N/A	\$13,799	N/A	\$13,277	N/A	\$13,277	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,464	N/A	\$17,884	N/A				
Total Personal Services Expenditures for Line Item		\$165,868	2.7	\$153,658	2.2	\$127,733	2.7	\$127,733	2.7
Operating Expenses									
3118	Food And Food Serv Supplies	\$316,100		\$281,441		\$10,907		\$10,907	
Total Expenditures Denoted in Object Codes		\$316,100		\$281,441		\$10,907		\$10,907	
Total Expenditures for Line Item		\$481,967	2.7	\$435,099	2.2	\$138,640	2.7	\$138,640	2.7
Total Spending Authority for Line Item		\$490,629	2.7	\$475,018	2.7	\$138,640	2.7	\$138,640	2.7
Amount Under/(Over) Expended		\$8,662	0.0	\$39,919	0.5	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(8) Behavioral Health Services;
(C) Mental Health Institutes**

Position and Object Code Detail

Jail-based Restoration Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4M2X	Psychologist I	\$0	0.0	\$0	0.0	\$59,737	0.9	\$65,172	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$59,737	0.9	\$65,172	1.0
PERA Contributions		\$0	N/A	\$0	N/A	\$6,063	N/A	\$6,615	N/A
Medicare		\$0	N/A	\$0	N/A	\$866	N/A	\$945	N/A
Contract Services		\$0	N/A	\$0	N/A	\$1,982,500	N/A	\$2,408,201	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$1,989,429	N/A	\$2,415,761	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$2,049,166	0.9	\$2,480,933	1.0
Operating Expenses									
3121	Office Supplies		\$0		\$0		\$950		\$950
3140	Noncapitalized IT - PCs		\$0		\$0		\$4,703		\$0
Total Expenditures Denoted in Object Codes			\$0		\$0		\$5,653		\$950
Total Expenditures for Line Item			\$0		\$0		\$2,054,819		\$2,481,883
Total Spending Authority for Line Item			\$0		\$0		\$2,054,819		\$2,481,883
Amount Under/(Over) Expended			\$0		\$0		\$0		\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(C) Mental Health Institutes****Medicaid Repayment**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$140,600	\$0	\$0
Amount Under/(Over) Expended		\$0	\$140,600	\$0	\$0

**COLORADO DEPARTMENT OF HUMAN SERVICES
Mental Health Institutes
Computation of General Fund Reversion
Fiscal Year 2013**

Awaiting Release of FY 2012-13 Reversion Report
Report will show there is no overexpenditure

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(1) Treatment Services****Position and Object Code Detail****Treatment and Detoxification Contracts**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2510	In-State Travel	\$0	\$1,314	\$381,131	\$381,131
2512	In-State Pers Travel Per Diem	\$0	\$806	\$806	\$806
2513	In-State Pers Vehicle Reimbsmt	\$0	\$188	\$188	\$188
2820	Other Purchased Services	\$12,382,020	\$12,247,712	\$12,247,712	\$12,247,712
3124	Printing/Copy Supplies	\$0	\$1,805	\$1,805	\$1,805
4170	Miscellaneous Fees and Fines	\$0	\$64	\$64	\$64
5420	Purch Serv-Counties	\$58,085	\$89,867	\$89,867	\$89,867
5781	Grants to Nongov/Organizations	\$10,359,897	\$10,419,063	\$10,684,998	\$10,858,464
5881	Distributions to Nongov/Organ	\$0	\$2	\$2	\$2
Total Expenditures Denoted in Object Codes		\$22,800,002	\$22,760,820	\$23,406,572	\$23,580,038
Total Expenditures for Line Item		\$22,800,002	\$22,760,820	\$23,406,572	\$23,580,038
Total Spending Authority for Line Item		\$22,814,113	\$22,777,051	\$23,406,572	\$23,580,038
Amount Under/(Over) Expended		\$14,111	\$16,231	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(1) Treatment Services

Position and Object Code Detail**Case Management for Chronic Detoxification Clients**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$2,428	\$2,428	\$2,476	\$2,513
5781	Grants to Nongov/Organizations	\$366,883	\$366,883	\$366,883	\$366,883
Total Expenditures Denoted in Object Codes		\$369,311	\$369,311	\$369,359	\$369,396
Total Expenditures for Line Item		\$369,311	\$369,311	\$369,359	\$369,396
Total Spending Authority for Line Item		\$369,311	\$369,311	\$369,359	\$369,396
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(1) Treatment Services****Position and Object Code Detail****Short-term Intensive Residential Rehabilitation and
Treatment (STIRRT)**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$3,240,091	\$3,340,683	\$3,407,498	\$3,452,774
Total Expenditures Denoted in Object Codes		\$3,240,091	\$3,340,683	\$3,407,498	\$3,452,774
Total Expenditures for Line Item		\$3,240,091	\$3,340,683	\$3,407,498	\$3,452,774
Total Spending Authority for Line Item		\$3,240,091	\$3,340,683	\$3,407,498	\$3,452,774
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(1) Treatment Services

Position and Object Code Detail**High Risk Pregnant Women Program**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$1,126,309	\$1,052,271	\$1,429,133	\$1,450,570
Total Expenditures Denoted in Object Codes		\$1,126,309	\$1,052,271	\$1,429,133	\$1,450,570
Total Expenditures for Line Item		\$1,126,309	\$1,052,271	\$1,429,133	\$1,450,570
Total Spending Authority for Line Item		\$1,999,146	\$1,999,146	\$1,429,133	\$1,450,570
Amount Under/(Over) Expended		\$872,837	\$946,875	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(2) Prevention and Intervention

Position and Object Code Detail**Prevention Contracts**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$15,000	\$902	\$902	\$902
5781	Grants to Nongov/Organizations	\$20,156	\$2,690	\$2,690	\$3,195
5881	Distributions to Nongov/Organ	\$3,794,256	\$3,871,287	\$3,883,359	\$3,883,359
Total Expenditures Denoted in Object Codes		\$3,829,412	\$3,874,879	\$3,886,951	\$3,887,456
Total Expenditures for Line Item		\$3,829,412	\$3,874,879	\$3,886,951	\$3,887,456
Total Spending Authority for Line Item		\$3,886,951	\$3,886,951	\$3,886,951	\$3,887,456
Amount Under/(Over) Expended		\$57,539	\$12,072	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(2) Prevention and Intervention

Position and Object Code Detail**Persistent Drunk Driver Programs**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2680	Printing/Reproduction Services	\$5,087	\$7,562	\$7,562	\$7,562
3123	Postage	\$75	\$0	\$0	\$0
5410	Purch Serv-Cities	\$420,147	\$425,224	\$784,173	\$784,173
5420	Purch Serv-Counties	\$102,309	\$97,075	\$97,075	\$97,075
5781	Grants to Nongov/Organizations	\$358,778	\$423,064	\$782,013	\$782,013
Total Expenditures Denoted in Object Codes		\$886,395	\$952,925	\$1,670,823	\$1,670,823
Transfer EATD OT CS DHS/Drunk Driver to DOR		\$2,000	\$2,000	\$0	\$0
Transfer EBJH OT RE DHS/Offender Services to JUD		\$551,041	\$711,846	\$0	\$0
Total Expenditures for Line Item		\$1,439,436	\$1,666,771	\$1,670,823	\$1,670,823
Total Spending Authority for Line Item		\$1,670,823	\$1,670,823	\$1,670,823	\$1,670,823
Amount Under/(Over) Expended		\$231,387	\$4,052	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(2) Prevention and Intervention

Position and Object Code Detail**Law Enforcement Assistance Fund Contracts**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$135,633	\$100,000	\$255,000	\$255,000
Total Expenditures Denoted in Object Codes		\$135,633	\$100,000	\$255,000	\$255,000
Total Expenditures for Line Item		\$135,633	\$100,000	\$255,000	\$255,000
Total Spending Authority for Line Item		\$255,000	\$255,000	\$255,000	\$255,000
Amount Under/(Over) Expended		\$119,367	\$155,000	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

**(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(3) Other Programs**

Position and Object Code Detail

Federal Grants		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$0	0.0	\$47	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$0	0.0	\$5,680	0.1	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$94,620	1.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$0	0.0	\$2,566	0.0	\$0	0.0	\$0	0.0
H6G7X	General Professional VI I	\$0	0.0	(\$733)	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$102,180	1.1	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$10,198	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$1,457	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$5	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$8	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$11,668	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$12,569	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$126,417	1.1	\$0	0.0	\$0	0.0
Operating Expenses									
2230	Equip Maintenance/Repair Svcs	\$0		\$3		\$3		\$3	
2232	IT Software Mntc/Upgrade Svcs	\$0		\$607		\$607		\$607	
2259	Parking Fee Reimbursement	\$0		\$159		\$159		\$159	
2510	In-State Travel	\$0		\$1,379		\$1,379		\$1,379	
2512	In-State Pers Travel Per Diem	\$0		\$1,322		\$1,322		\$1,322	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$3,320		\$3,320		\$3,320	

Federal Grants		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2014-15 Request	
2610	Advertising	\$322,815		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$0		\$856		\$856		\$856	
2680	Printing/Reproduction Services	\$652		\$5,430		\$5,430		\$5,430	
3110	Other Supplies & Materials	\$108		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW	\$651		\$0		\$0		\$0	
3121	Office Supplies	\$244		\$236		\$236		\$236	
3123	Postage	\$0		\$387		\$387		\$387	
3128	Noncapitalized Equipment	\$1,818		\$630		\$630		\$630	
4180	Official Functions	\$3,110		\$4,972		\$4,972		\$4,972	
4220	Registration Fees	\$340		\$420		\$420		\$420	
5120	Grants-Counties	\$0		\$31,355		\$31,355		\$31,355	
5170	Grants-School Distr	\$0		\$16,339		\$16,339		\$16,339	
5470	Purch Serv-School Districts	\$473,135		\$8,000		\$8,000		\$8,000	
5781	Grants to Nongov/Organizations	(\$167,874)		\$8,178		\$8,178		\$8,178	
5881	Distributions to Nongov/Organ	\$967,521		\$2,797,996		\$382,090		\$382,090	
6810	Capital Lease Principal	\$0		\$10		\$10		\$10	
6820	Capital Lease Interest	\$0		\$1		\$1		\$1	
Total Expenditures Denoted in Object Codes		\$3,388,209		\$5,041,328		\$2,625,422		\$2,625,422	
Transfers AYIA IC CS DHS Internal		\$14,863		\$16,828		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$3,403,072		\$5,058,156		\$2,625,422		\$2,625,422	
Total Expenditures for Line Item		\$3,403,072	0.0	\$5,184,573	1.1	\$2,625,422	0.0	\$2,625,422	0.0
Total Spending Authority for Line Item		\$4,359,423	0.0	\$6,870,210	0.0	\$2,625,422	0.0	\$2,625,422	0.0
Amount Under/(Over) Expended		\$956,351	0.0	\$1,685,637	(1.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(3) Other Programs****Position and Object Code Detail****Balance of Substance Abuse Block Grant Programs**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1910	Personal Svcs - Temporary Svcs	\$0	\$16,400	\$16,400	\$16,400
1920	Personal Svcs - Professional	\$0	\$38,389	\$38,389	\$38,389
1950	Personal Svcs-Other State Agen	\$143,465	\$39,157	\$39,157	\$39,157
1960	Personal Svcs- IT - Hardware	\$103	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$2,574	\$2,574	\$2,574
2230	Equip Maintenance/Repair Svcs	\$0	\$95	\$95	\$95
2259	Parking Fee Reimbursement	\$66	\$16	\$16	\$16
2260	Rental of IT Equip - PC's	\$12,792	\$0	\$0	\$0
2510	In-State Travel	\$13,118	\$2,041	\$2,041	\$2,041
2512	In-State Pers Travel Per Diem	\$46	\$386	\$386	\$386
2513	In-State Pers Vehicle Reimbsmt	\$0	\$21	\$21	\$21
2522	IS/Non-Empl - Pers Per Diem	\$73	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$264	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$536	\$0	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$16	\$0	\$0	\$0
2543	OS/Non-Empl - Pers Veh Reimb	\$45	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$9,629	\$21,573	\$21,573	\$21,573
2631	Comm Svcs From Outside Sources	\$0	\$262	\$262	\$262
2680	Printing/Reproduction Services	\$278	\$2,625	\$2,625	\$2,625
2810	Freight	\$0	\$30,642	\$30,642	\$30,642
2820	Other Purchased Services	\$229,771	\$185,414	\$185,414	\$185,414
3121	Office Supplies	\$12	\$15	\$15	\$15

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(3) Other Programs****Position and Object Code Detail****Balance of Substance Abuse Block Grant Programs**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3123	Postage	\$63	\$569	\$569	\$569
3126	Repair & Maintenance Supplies	\$0	\$3,505	\$3,505	\$3,505
3128	Noncapitalized Equipment	\$0	\$4,993	\$4,993	\$4,993
4170	Miscellaneous Fees and Fines	\$0	\$12	\$12	\$12
4180	Official Functions	\$29,043	\$10,592	\$10,592	\$10,592
4220	Registration Fees	\$9,764	\$0	\$0	\$0
5410	Purch Serv-Cities	\$1,184,110	\$7,687	\$7,687	\$7,687
5420	Purch Serv-Counties	\$100,000	\$121,596	\$121,596	\$121,596
5771	Pass-Thru Fed Grant Interfund	\$49,500	\$63,496	\$63,496	\$63,496
5781	Grants to Nongov/Organizations	\$7,024,168	\$7,571,426	\$5,053,708	\$5,056,553
5881	Distributions to Nongov/Organ	\$14,570	\$1,068,980	\$1,069,060	\$1,069,060
Total Expenditures Denoted in Object Codes		\$8,831,698	\$9,192,718	\$6,675,080	\$6,677,925
Transfer AYIA IS CS Internal to DHS		(\$57,076)	\$0	\$0	\$0
Total Expenditures for Line Item		\$8,774,622	\$9,192,718	\$6,675,080	\$6,677,925
Total Spending Authority for Line Item		\$9,840,345	\$10,812,692	\$6,675,080	\$6,677,925
Amount Under/(Over) Expended		\$1,065,723	\$1,619,974	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(3) Other Programs

Position and Object Code Detail**Community Prevention and Treatment**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$604,762	586,799	\$586,800	\$586,800
5781	Grants to Nongov/Organizations	\$201,587	\$0	\$0	\$0
5881	Distributions to Nongov/Organ	\$0	\$195,600	\$195,600	\$195,600
Total Expenditures Denoted in Object Codes		\$806,349	\$782,400	\$782,400	\$782,400
Transfer AAFH OT CS DHS/Tobacco to CDPHE		\$7,421	\$0	\$0	\$0
Transfer AAWK OT CS Donr to DOT		\$0	\$15,882	\$0	\$0
Transfers EAIA OT CS DHS Internal		\$1	\$0	\$0	\$0
Total Expenditures for Line Item		\$813,771	\$798,282	\$782,400	\$782,400
Total Spending Authority for Line Item		\$813,772	\$798,282	\$782,400	\$782,400
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(3) Other Programs

Position and Object Code Detail**Gambling Addiction Counseling Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$68,417	\$57,021	\$70,000	\$70,000
Total Expenditures Denoted in Object Codes		\$68,417	\$57,021	\$70,000	\$70,000
Total Expenditures for Line Item		\$68,417	\$57,021	\$70,000	\$70,000
Total Spending Authority for Line Item		\$68,417	\$57,949	\$70,000	\$70,000
Amount Under/(Over) Expended		\$0	\$928	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15**

(8) Behavioral Health Services;
(D) Alcohol and Drug Abuse Division
(3) Other Programs

Position and Object Code Detail**Rural Substance Abuse Prevention and Treatment**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$44,221	\$44,221	\$44,221	\$44,221
4170	Miscellaneous Fees and Fines	\$0	\$12	\$0	\$0
5410	Purch Serv-Cities	\$44,215	\$0	\$0	\$0
5881	Distributions to Nongov/Organ	\$0	\$44,210	\$44,222	\$44,222
Total Expenditures Denoted in Object Codes		\$88,436	\$88,443	\$88,443	\$88,443
Total Expenditures for Line Item		\$88,436	\$88,443	\$88,443	\$88,443
Total Spending Authority for Line Item		\$88,443	\$88,443	\$88,443	\$88,443
Amount Under/(Over) Expended		\$7	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(E) Co-occurring Behavioral Health Services****Position and Object Code Detail****Substance Use Disorder Offender Services (H.B. 10-1352)**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$4,500	\$0	\$0	\$0
5420	Purch Serv-Counties	\$1,113,634	\$1,819,900	\$3,013,790	\$3,013,790
Total Expenditures Denoted in Object Codes		\$1,118,134	\$1,819,900	\$3,013,790	\$3,013,790
Total Expenditures for Line Item		\$1,118,134	\$1,819,900	\$3,013,790	\$3,013,790
Total Spending Authority for Line Item		\$1,450,000	\$1,819,900	\$3,013,790	\$3,013,790
Amount Under/(Over) Expended		\$331,866	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Co-occurring Behavioral Health Services****Community Transition Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$4,444,176	\$9,021,677
Total Expenditures Denoted in Object Codes		\$0	\$0	\$4,444,176	\$9,021,677
Total Expenditures for Line Item		\$0	\$0	\$4,444,176	\$9,021,677
Total Spending Authority for Line Item		\$0	\$0	\$4,444,176	\$9,021,677
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Co-occurring Behavioral Health Services****Crisis Response System - Crisis Stabilization Units, Mobile Crisis Response, Respite Services, and Marketing**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$17,672,420	\$22,957,558
Total Expenditures Denoted in Object Codes		\$0	\$0	\$17,672,420	\$22,957,558
Total Expenditures for Line Item		\$0	\$0	\$17,672,420	\$22,957,558
Total Spending Authority for Line Item		\$0	\$0	\$17,672,420	\$22,957,558
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(E) Co-occurring Behavioral Health Services****Position and Object Code Detail****Crisis Response System - Telephone Hotlines**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$2,046,675	\$2,332,881
Total Expenditures Denoted in Object Codes		\$0	\$0	\$2,046,675	\$2,332,881
Total Expenditures for Line Item		\$0	\$0	\$2,046,675	\$2,332,881
Total Spending Authority for Line Item		\$0	\$0	\$2,046,675	\$2,332,881
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(8) Behavioral Health Services;
(E) Co-occurring Behavioral Health Services****Position and Object Code Detail****Co-occurring Behavioral Health Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$500,000	\$507,500
Total Expenditures Denoted in Object Codes		\$0	\$0	\$500,000	\$507,500
Total Expenditures for Line Item		\$0	\$0	\$500,000	\$507,500
Total Spending Authority for Line Item		\$0	\$0	\$500,000	\$507,500
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$49,611	0.0	\$12,993	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$78,095)	0.0	\$0	0.0
C1J2X	Physician II	\$0	0.0	\$0	0.0	\$73,236	0.5	\$0	0.0
H8A1X	Accountant I	\$42,408	1.0	\$34,166	0.8	\$0	0.0	\$0	0.0
H8B3X	Accounting Technician III	\$21,061	0.6	\$27,468	0.8	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$1,593	0.1	\$917	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$20,167	0.5	\$0	0.0	\$34,764	1.0	\$0	0.0
H8D3X	Auditor II	\$101,976	2.0	\$101,976	2.0	\$106,512	2.0	\$0	0.0
H8D4X	Auditor III	\$56,796	1.0	\$47,095	0.8	\$59,328	1.0	\$0	0.0
H8D5X	Auditor IV	\$86,060	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$1,096	0.0	\$1,250	0.0	\$81,204	1.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$542	0.0	\$418	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$48,087	0.8	\$10,690	0.2	\$56,028	1.0	\$0	0.0
H6G4X	General Professional IV	\$97,322	1.4	\$202,608	3.1	\$253,572	4.0	\$0	0.0
H6G5X	General Professional V	\$69,060	1.0	\$42,793	0.6	\$137,292	2.0	\$0	0.0
H6G6X	General Professional VI	\$209,682	2.1	\$332,440	3.6	\$465,276	5.0	\$0	0.0
H6G7X	General Professional VII	\$53,352	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$216,127	4.0	\$193,410	3.4	\$339,780	6.0	\$0	0.0
C7C4X	Health Professional IV	\$192,463	2.5	\$55,461	0.7	\$49,200	0.5	\$0	0.0
C7C5X	Health Professional V	\$395,674	6.0	\$221,769	3.4	\$142,212	2.0	\$0	0.0
C7C6X	Health Professional VI	\$216,264	3.0	\$93,688	1.4	\$139,872	2.0	\$0	0.0
C7C7X	Health Professional VII	\$141,917	1.7	\$80,964	1.0	\$84,072	1.0	\$0	0.0
H6G8X	Management	\$116,108	1.0	\$115,483	1.0	\$159,888	2.0	\$0	0.0
H4R2X	Program Assistant II	\$52,303	1.0	\$65,218	1.3	\$46,308	1.0	\$0	0.0
I1B3X	Statistical Analyst III	\$77,952	1.0	\$82,490	1.1	\$156,216	2.0	\$0	0.0
P1A1X	Temporary Aide	\$36,660	0.5	\$47,939	0.6	\$0	0.0	\$0	0.0

(A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services									
	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
	Actual		Actual		Estimate		Request		
Total Full and Part-time Employee Expenditures	\$2,304,281	32.5	\$1,771,236	25.8	\$2,306,665	34.0	\$0	0.0	
PERA Contributions	\$169,044	N/A	\$165,816	N/A	\$234,126	N/A	\$0	N/A	
Medicare	\$30,632	N/A	\$23,827	N/A	\$33,447	N/A	\$0	N/A	
Overtime Wages	\$78	N/A	\$524	N/A	\$250	N/A	\$0	N/A	
Sick and Annual Leave Payouts	\$67,185	N/A	\$8,515	N/A	\$85,800	N/A	\$0	N/A	
Contract Services	\$18,195	N/A	\$55,245	N/A	\$71,742	N/A	\$0	N/A	
Other Retirement	\$3,849	N/A	\$6,448	N/A	\$3,848	N/A	\$0	N/A	
Unemployment	\$13,000	N/A	\$0	N/A	\$33,221	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures	\$301,983	0.0	\$260,376	0.0	\$462,434	0.0	\$0	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$325,142	N/A	\$263,950	N/A					
Total Personal Services Expenditures for Line Item	\$2,931,406	32.5	\$2,295,562	25.8	\$2,769,099	34.0	\$0	0.0	
Operating Expenses									
2170	Waste Disposal Services	\$0	\$5	\$0	\$0	\$0	\$0	\$0	
2230	Equip Maintenance/Repair Svcs	\$0	\$33	\$33	\$33	\$33	\$0	\$0	
2232	IT Software Mntc/Upgrade Svcs	\$0	\$349	\$349	\$349	\$349	\$0	\$0	
2510	In-State Travel	\$0	\$91	\$91	\$91	\$91	\$0	\$0	
2630	Comm Svcs From Div of Telecom	\$0	\$4	\$4	\$4	\$4	\$0	\$0	
2631	Comm Svcs From Outside Sources	\$0	\$603	\$603	\$603	\$603	\$0	\$0	
3121	Office Supplies	\$0	(\$96)	\$0	\$0	\$0	\$0	\$0	
3124	Printing/Copy Supplies	\$0	(\$211)	\$0	\$0	\$0	\$0	\$0	
4117	Reportble Claims Against State	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	
4140	Dues And Memberships	\$0	\$15,022	\$15,022	\$15,022	\$15,022	\$0	\$0	
4220	Registration Fees	\$0	\$36,497	\$36,497	\$36,497	\$36,497	\$0	\$0	
6810	Capital Lease Principal	\$0	\$157	\$157	\$157	\$157	\$0	\$0	
6820	Capital Lease Interest	\$0	\$13	\$13	\$13	\$13	\$0	\$0	
Total Expenditures Denoted in Object Codes		\$0	\$62,468	\$52,769	\$0	\$0	\$0	\$0	
Total Expenditures for Line Item		\$2,931,406	32.5	\$2,358,030	25.8	\$2,821,868	34.0	\$0	0.0
Total Spending Authority for Line Item		\$3,066,585	36.0	\$3,078,946	36.0	\$2,821,868	34.0	\$0	0.0
Amount Under/(Over) Expended		\$135,179	3.5	\$720,916	10.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (1) Administration, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1910	Personal Svcs-Temporary Svcs	\$0	\$10	\$10	\$0
1920	Personal Svcs - Professional	\$8	\$4	\$4	\$0
1960	Personal Svcs- IT - Hardware	(\$833)	\$43	\$43	\$0
2170	Waste Disposal Services	\$949	\$843	\$843	\$0
2220	Bldg Maintenance/Repair Svcs	\$698	\$150	\$150	\$0
2230	Equip Maintenance/Repair Svcs	\$0	\$198	\$198	\$0
2231	IT Hardware Maint/Repair Svcs	\$0	\$1,046	\$1,046	\$0
2232	IT Software Mntc/Upgrade Svcs	\$6	\$7,996	\$7,996	\$0
2250	Miscellaneous Rentals	\$269	\$1	\$1	\$0
2251	Rental/Lease Motor Pool Veh	\$861	\$121	\$121	\$0
2252	Rental/Motor Pool Mile Charge	\$9,692	\$3,084	\$3,084	\$0
2253	Rental of Equipment	\$0	\$0	\$0	\$0
2255	Rental of Buildings	\$1,150	\$1,165	\$1,165	\$0
2259	Parking Fee Reimbursement	\$1,614	\$2,842	\$2,842	\$0
2260	Rental of IT Equip - PCs	\$15,608	\$18,458	\$18,458	\$0
2263	Rental of IT Equip - Other	\$47	\$0	\$0	\$0
2510	In-State Travel	\$21,876	\$13,185	\$13,185	\$0
2511	In-State Common Carrier Fares	\$22	\$1,715	\$1,715	\$0
2512	In-State Pers Travel Per Diem	\$13,270	\$5,777	\$5,777	\$0
2513	In-State Pers Vehicle Reimbsmt	\$2,178	\$3,565	\$3,565	\$0
2515	State-Owned Vehicle Charge	\$57	\$336	\$336	\$0
2520	In-State Travel/Non-Employee	\$0	\$368	\$368	\$0
2522	IS/Non-Empl-Pers Per Diem	\$0	\$76	\$76	\$0
2523	IS/Non-Empl-Pers Vehicle Reimbursement	\$0	\$313	\$313	\$0

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2530	Out-of-State Travel	\$0	\$2,073	\$2,073	\$0
2531	OS Common Carrier Fees	\$0	\$3,827	\$3,827	\$0
2532	OS Personal Travel Per Diem	\$0	\$920	\$920	\$0
2610	Advertising	\$0	\$754	\$754	\$0
2630	Comm Svcs From Div of Telecom	\$25,848	\$24,314	\$24,314	\$0
2631	Comm Svcs From Outside Sources	\$6,810	\$5,815	\$5,815	\$0
2641	Other ADP Billings-Purch Serv	\$0	\$681	\$681	\$0
2660	Insurance, Other than Emp Benefits	\$0	\$757	\$757	\$0
2680	Printing/Reproduction Services	\$2,939	\$1,666	\$1,666	\$0
2820	Other Purchased Services	\$606	\$472	\$4,477	\$0
2830	Office Moving-Pur Serv	\$219	\$118	\$118	\$0
3110	Other Supplies & Materials	\$0	\$724	\$724	\$0
3115	Data Processing Supplies	\$299	\$209	\$209	\$0
3116	Noncap IT - Purchased PC SW	\$204	\$6,404	\$6,404	\$0
3120	Books/Periodicals/Subscription	\$0	\$53	\$53	\$0
3121	Office Supplies	\$7,178	\$3,848	\$3,848	\$0
3123	Postage	\$6,639	\$7,713	\$7,713	\$0
3124	Printing/Copy Supplies	\$240	\$1,525	\$1,525	\$0
3126	Repair & Maintenance Supplies	\$1	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$402	\$2,987	\$2,987	\$0
3132	Noncap Office Furn/Office Syst	\$1,745	\$4,494	\$4,494	\$0
3140	Noncapitalized IT - PCs	\$0	\$10,640	\$10,640	\$0
3143	Noncapitalized IT - Other	\$838	\$325	\$325	\$0
4140	Dues and Memberships	\$4,543	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$10	\$0	\$0	\$0
4180	Official Functions	\$291	\$1,240	\$1,240	\$0
4181	Customer Workshops	\$1,000	\$625	\$625	\$0
4220	Registration Fees	\$6,700	\$982	\$982	\$0
6810	Capital Lease Principal	\$0	\$56	\$56	\$0
6820	Capital Lease Interest	\$0	\$9	\$9	\$0

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Expenditures Denoted in Object Codes		\$133,984	\$144,528	\$148,523	\$0
Total Expenditures for Line Item		\$133,984	\$144,528	\$148,523	\$0
Total Spending Authority for Line Item		\$143,019	\$155,651	\$148,523	\$0
Amount Under/(Over) Expended		\$9,035	\$11,123	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**FY 2014-15
Position and Object Code Detail**

(A) Community Services for People with Developmental Disabilities, (1) Administration, Community and Contract Management System

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1960	Personal Svcs - IT - Hardware	\$7,138	\$97,828	\$43,727	\$0
2170	Waste Disposal Services	\$288	\$0	\$288	\$0
2220	Bldg Maintenance/Repair Svcs	\$450	\$0	\$450	\$0
2231	IT Software Maint/Repair Svcs	\$2,394	\$0	\$2,394	\$0
2232	IT Software Mntc/Upgrade Svcs	\$45,514	\$32,565	\$47,565	\$0
2260	Rental of IT Equip - PCs	\$1,048	\$0	\$2,500	\$0
2820	Other Purchased Services	\$2,352	\$0	\$24,064	\$0
3116	Noncap IT - Purchased PC SW	\$5,794	\$0	\$5,794	\$0
3121	Office Supplies	\$855	\$0	\$1,200	\$0
3128	Noncapitalized Equipment	\$891	\$0	\$1,100	\$0
4220	Registration Fees	\$8,398	\$0	\$8,398	\$0
Total Expenditures Denoted in Object Codes		\$75,214	\$130,393	\$137,480	\$0
Total Expenditures for Line Item		\$75,214	\$130,393	\$137,480	\$0
Total Spending Authority for Line Item		\$137,480	\$137,480	\$137,480	\$0
Amount Under/(Over) Expended		\$62,266	\$7,087	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (1) Administration, Support Level Administration

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	(\$1,326)	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$514	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$1,200	\$0	\$0	\$0
2820	Other Purchased Services	\$62,323	\$0	\$0	\$0
4181	Customer Workshops	\$390	\$0	\$0	\$0
4220	Registration Fees	\$6,000	\$0	\$0	\$0
2820	Other Purchased Services	\$0	\$55,741	\$57,368	\$0
Total Expenditures Denoted in Object Codes		\$69,101	\$55,741	\$57,368	\$0
Total Expenditures for Line Item		\$69,101	\$55,741	\$57,368	\$0
Total Spending Authority for Line Item		\$70,000	\$57,368	\$57,368	\$0
Amount Under/(Over) Expended		\$899	\$1,627	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Comprehensive Services for 4471.2 Medicaid Full Program Equivalents (FPE)

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1121	Sps Temporary Pt Wages	\$109	\$0	\$0	\$0
1520	Sps Fica-Medicare Contribution	\$2	\$0	\$0	\$0
1522	Sps Pera	\$7	\$0	\$0	\$0
1524	Sps Pera-Amort Equal Disbursmt	\$3	\$0	\$0	\$0
1525	Sps Pera-Suppl Amort Equal Dis	\$3	\$0	\$0	\$0
2820	Other Purchased Services	\$1,212,653	\$0	\$1,212,653	\$0
4180	Official Functions	\$53	\$0	\$0	\$0
	HCBS DD,CS	\$265,820,439	\$261,833,998	\$297,896,087	\$0
	Client Cash	\$30,798,715	\$30,798,715	\$30,798,715	\$0
Total Expenditures Denoted in Object Codes		\$297,831,984	\$292,632,713	\$329,907,455	\$0
Total Expenditures for Line Item		\$297,831,984	\$292,632,713	\$329,907,455	\$0
Total Spending Authority for Line Item		\$296,039,764	\$303,562,082	\$329,907,455	\$0
Amount Under/(Over) Expended		(\$1,792,220)	\$10,929,369	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Adult Supported Living Services for 692 General Fund FPE and 3417.5 Medicaid FPE

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$7,520,973	\$7,453,524	\$7,920,712	\$0
	HCBS SLS	\$37,030,578	\$37,273,663	\$38,808,009	\$0
Total Expenditures Denoted in Object Codes		\$44,551,551	\$44,727,187	\$46,728,721	\$0
Total Expenditures for Line Item		\$44,551,551	\$44,727,187	\$46,728,721	\$0
Total Spending Authority for Line Item		\$41,530,106	\$44,117,306	\$46,728,721	\$0
Amount Under/(Over) Expended		(\$3,021,445)	(\$609,881)	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Early Intervention Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
	Other Purchased Services	\$13,161,802	\$14,954,127	\$0	\$0
Total Expenditures Denoted in Object Codes		\$13,161,802	\$14,954,127	\$0	\$0
Total Expenditures for Line Item		\$13,161,802	\$14,954,127	\$0	\$0
Total Spending Authority for Line Item		\$14,287,825	\$14,960,930	\$0	\$0
Amount Under/(Over) Expended		\$1,126,023	\$6,803	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Family Support Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$2,173,002	\$2,173,467	\$3,255,842	\$0
Total Expenditures Denoted in Object Codes		\$2,173,002	\$2,173,467	\$3,255,842	\$0
Total Expenditures for Line Item		\$2,173,002	\$2,173,467	\$3,255,842	\$0
Total Spending Authority for Line Item		\$2,169,079	\$2,169,079	\$3,255,842	\$0
Amount Under/(Over) Expended		(\$3,923)	(\$4,388)	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Children's Extensive Support Services for 659 Medicaid FPE**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
	Operating Expenses (object code detail not available)	\$7,335,731	\$7,015,707	\$13,201,051	\$0
Total Expenditures Denoted in Object Codes		\$7,335,731	\$7,015,707	\$13,201,051	\$0
Total Expenditures for Line Item		\$7,335,731	\$7,015,707	\$13,201,051	\$0
Total Spending Authority for Line Item		\$7,873,966	\$7,530,361	\$13,201,051	\$0
Amount Under/(Over) Expended		\$538,235	\$514,654	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Case Management for 692 General Fund and 8547.7 Medicaid FPE**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$4,224,963	\$4,339,701	\$2,298,639	\$0
	TCM-Targeted Case Mgmt	\$19,649,535	\$21,844,571	\$23,419,121	\$0
Total Expenditures Denoted in Object Codes		\$23,874,498	\$26,184,272	\$25,717,760	\$0
Total Expenditures for Line Item		\$23,874,498	\$26,184,272	\$25,717,760	\$0
Total Spending Authority for Line Item		\$27,557,018	\$28,795,235	\$25,717,760	\$0
Amount Under/(Over) Expended		\$3,682,520	\$2,610,963	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Eligibility Determination and Waiting List Management (formerly Special Purpose)**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$908,455	\$967,490	\$2,987,431	\$0
Total Expenditures Denoted in Object Codes		\$908,455	\$967,490	\$2,987,431	\$0
Total Expenditures for Line Item		\$908,455	\$967,490	\$2,987,431	\$0
Total Spending Authority for Line Item		\$398,084	\$398,084	\$2,987,431	\$0
Amount Under/(Over) Expended		(\$510,371)	(\$569,406)	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Preventive Dental Hygiene**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$0	\$0	\$60,597	\$0
	Local Funds	\$0	\$0	\$3,642	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$64,239	\$0
Total Expenditures for Line Item		\$0	\$0	\$64,239	\$0
Total Spending Authority for Line Item		\$0	\$0	\$64,239	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

(A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$1,753)	0.0	\$4,043	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$272	0.0	\$242	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$25,490	0.7	\$17,411	0.5	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$272,940	4.0	\$241,735	3.5	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$78,216	1.0	\$78,216	1.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$491	0.0	\$11,913	0.1	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$4,194	0.1	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$143	0.0	\$2,385	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$35,023	0.7	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$54	0.0	\$93	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$20,358	0.3	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$0	0.0	\$34,784	0.4	\$0	0.0	\$0	0.0
H8E3X	Budget and Policy Analyst III	\$199	0.0	\$129	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget and Policy Analyst IV	\$98	0.0	\$43	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$10,856	0.2	\$459	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$387,006	5.9	\$451,028	6.7	\$0	0.0	\$0	0.0
PERA Contributions		\$28,054	N/A	\$43,823	N/A	\$0	N/A	\$0	N/A
Medicare		\$5,315	N/A	\$6,258	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$48	N/A	\$323	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$23	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		(\$20,657)	N/A	\$3,274	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$52	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$12,783	N/A	\$53,729	N/A	\$0	N/A	\$0	N/A

(A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)									
		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$52,855	N/A	\$64,410	N/A				
Total Personal Services Expenditures for Line Item		\$452,644	5.9	\$569,167	6.7	\$0	0.0	\$0	0.0
Operating Expenses									
2170	Waste Disposal Services		\$40		\$3		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$0		\$4,898		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$17		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$0		\$444		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$109		\$3,904		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$11		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$37		\$0		\$0		\$0
2255	Rental of Buildings		\$16,503		\$4,137		\$0		\$0
2259	Parking Fee Reimbursement		\$586		\$328		\$0		\$0
2260	Rental of IT Equip - PCs		\$3,054		\$2,899		\$0		\$0
2263	Rental of IT Equip - Other		\$8		\$0		\$0		\$0
2510	In-State Travel		\$1,074		\$3,317		\$0		\$0
2512	In-State Pers Travel Per Diem		\$702		\$1,919		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$2,868		\$2,715		\$0		\$0
2515	State-Owned Vehicle Charge		\$0		\$3,196		\$0		\$0
2520	In-State Travel/Non-Employee		\$488		\$300		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$845		\$357		\$0		\$0
2523	IS/Non-Empl - Pers Veh Reimb		\$3,566		\$2,502		\$0		\$0
2530	Out-of-State Travel		\$1,680		\$2,122		\$0		\$0
2531	OS Common Carrier Fares		\$774		\$3,166		\$0		\$0
2532	OS Personal Travel Per Diem		\$554		\$630		\$0		\$0
2541	OS/Non-Empl - Common Carrier		\$530		\$91		\$0		\$0
2542	OS/Non-Empl - Pers Per Diem		\$211		\$0		\$0		\$0
2610	Advertising		\$987		\$1,008		\$0		\$0

(A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)					
		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2630	Comm Svcs From Div of Telecom	\$5,523	\$10,416	\$0	\$0
2631	Comm Svcs From Outside Sources	\$2	\$977	\$0	\$0
2680	Printing/Reproduction Services	\$23,989	\$41,336	\$0	\$0
2820	Other Purchased Services	\$5,514,567	\$3,569,694	\$0	\$0
2830	Office Moving-Pur Services	\$0	\$640	\$0	\$0
3112	Automotive Supplies	\$0	\$10	\$0	\$0
3115	Data Processing Supplies	\$0	\$38	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$275	\$60	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$4	\$0	\$0
3120	Books/Periodicals/Subscription	\$173	\$191	\$0	\$0
3121	Office Supplies	\$90	\$3,462	\$0	\$0
3123	Postage	\$6,298	\$14,622	\$0	\$0
3124	Printing/Copy Supplies	\$10,415	\$4,345	\$0	\$0
3128	Noncapitalized Equipment	\$551	\$692	\$0	\$0
3132	Noncap Office Furniture/Office Syst	\$0	\$24,041	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$208	\$0	\$0
4140	Dues And Memberships	\$2,500	\$150	\$0	\$0
4170	Miscellaneous Fines and Fees	\$1	\$0	\$0	\$0
4180	Official Functions	\$7,772	\$14,200	\$0	\$0
4220	Registration Fees	\$14,133	\$5,951	\$0	\$0
5440	Purch Serv-Intergovernmental	\$145,728	\$112,611	\$0	\$0
5771	Pass-Thru Fed Grant Interfund	\$1,822,140	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$0	\$5,569,352	\$0	\$0
6810	Capital Lease Principal	\$0	\$47	\$0	\$0
6820	Capital Lease Interest	\$0	\$5	\$0	\$0
7110	X-IC Ex Intrafund Intradpt	\$0	\$1,879	\$0	\$0
Total Expenditures Denoted in Object Codes		\$7,588,773	\$9,412,892	\$0	\$0

(A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C)	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$8,041,417	5.9	\$9,982,059	6.7	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item	\$14,053,499	6.5	\$11,488,234	6.5	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended	\$6,012,082	0.6	\$1,506,175	(0.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Custodial Funds for Early Intervention Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1950	Personal Svcs - Other State Agen	\$21	\$0	\$0	\$0
2660	Insurance, Other than Emp Bene	\$0	(\$756)	\$0	\$0
2820	Other Purchased Services	\$3,454,453	\$3,308,617	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$926	\$0	\$0
9120	Trust Fund Deductions	\$7,337,074	\$4,499,267	\$0	\$0
EAIJ	OT CS DHS/Early Interv to DHS	\$89,982	\$107,093	\$0	\$0
EYIA	IC CS DHS Internal	\$14,324	\$21,973	\$0	\$0
Total Expenditures Denoted in Object Codes		\$10,895,854	\$7,937,120	\$0	\$0
Total Expenditures for Line Item		\$10,895,854	\$7,937,120	\$0	\$0
Total Spending Authority for Line Item		\$10,979,583	\$7,937,120	\$0	\$0
Amount Under/(Over) Expended		\$83,729	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Preventive Dental Hygiene**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$59,409	\$59,409	\$0	\$0
	Local Funds	\$3,642	\$3,642	\$0	\$0
Total Expenditures Denoted in Object Codes		\$63,051	\$63,051	\$0	\$0
Total Expenditures for Line Item		\$63,051	\$63,051	\$0	\$0
Total Spending Authority for Line Item		\$63,051	\$63,051	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Title Not Available	\$3,724	0.1	\$0	0.0	\$0	0.0	\$0	0.0
10000	Shift in Pay Date	\$180,109	0.0	\$185,828	0.0	\$0	0.0	\$0	0.0
A1D2T	Cor, Yth, Clin Sec Off I	\$171,317	4.0	\$149,919	3.6	\$0	0.0	\$0	0.0
C1H1X	Dentist I	\$158,981	1.2	\$158,981	1.2	\$0	0.0	\$0	0.0
C1J2X	Physician II	\$432,823	2.8	\$431,765	2.8	\$0	0.0	\$0	0.0
C4J2X	Clin Behav Spec II	\$169,860	3.0	\$114,714	2.0	\$0	0.0	\$0	0.0
C4L1T	Social Work/Counselor I	\$50,034	1.0	\$52,512	1.0	\$0	0.0	\$0	0.0
C4M1X	Psychologist Candidate	\$178,715	2.9	\$146,999	2.4	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$214,380	2.5	\$154,379	2.0	\$0	0.0	\$0	0.0
C4M3X	Psychologist II	\$92,109	1.0	\$17,759	0.2	\$0	0.0	\$0	0.0
C5J2T	Clinical Therapist II	\$53,064	1.0	\$26,218	0.5	\$0	0.0	\$0	0.0
C5J3X	Clinical Therapist III	\$14,262	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C5K2T	Therapist II	\$95,485	1.6	\$72,670	1.3	\$0	0.0	\$0	0.0
C5K3X	Therapist III	\$209,328	3.5	\$247,891	4.2	\$0	0.0	\$0	0.0
C5K4X	Therapist IV	\$184,779	2.2	\$201,455	2.4	\$0	0.0	\$0	0.0
C5L1T	Therapy Assistant I	\$166,090	4.7	\$76,162	2.2	\$0	0.0	\$0	0.0
C5L2X	Therapy Assistant II	\$1,855,293	44.0	\$1,648,337	39.9	\$0	0.0	\$0	0.0
C5L3X	Therapy Assistant III	\$275,505	6.3	\$336,843	7.5	\$0	0.0	\$0	0.0
C5L4X	Therapy Assistant IV	\$159,902	2.9	\$135,008	2.5	\$0	0.0	\$0	0.0
C6P1T	Client Care Aide I	\$1,615,647	69.4	\$1,236,650	55.4	\$0	0.0	\$0	0.0
C6P2X	Client Care Aide II	\$2,291,665	84.1	\$2,561,397	95.2	\$0	0.0	\$0	0.0
C6Q2X	Dental Care II	\$18,310	0.6	\$18,600	0.6	\$0	0.0	\$0	0.0
C6Q4X	Dental Care IV	\$0	0.0	\$13,124	0.3	\$0	0.0	\$0	0.0
C6Q5X	Dental Care V	\$39,991	0.6	(\$495)	0.0	\$0	0.0	\$0	0.0
C6R1T	Health Care Tech I	\$10,491,865	318.2	\$9,868,393	304.7	\$0	0.0	\$0	0.0
C6R2X	Health Care Tech II	\$1,285,946	34.2	\$1,355,319	36.4	\$0	0.0	\$0	0.0
C6R3X	Health Care Tech III	\$844,205	22.0	\$729,656	19.2	\$0	0.0	\$0	0.0
C6R4X	Health Care Tech IV	\$2,292,297	53.9	\$2,269,755	55.3	\$0	0.0	\$0	0.0

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
C6S1X	Nurse I	\$223,557	4.3	\$227,940	4.3	\$0	0.0	\$0	0.0
C6S2X	Nurse II	\$1,451,711	24.0	\$1,424,908	23.3	\$0	0.0	\$0	0.0
C6S3X	Nurse III	\$181,899	2.8	\$201,828	3.0	\$0	0.0	\$0	0.0
C6S4X	Mid-Level Provider	\$355,553	4.8	\$198,841	2.9	\$0	0.0	\$0	0.0
C6S5X	Nurse V	\$202,557	2.2	\$243,872	2.8	\$0	0.0	\$0	0.0
C6S6X	Nurse VI	\$0	0.0	\$16,968	0.2	\$0	0.0	\$0	0.0
C7C1I	Health Professional I	\$157,544	3.7	\$202,959	4.5	\$0	0.0	\$0	0.0
C7C2T	Health Professional II	\$704,804	13.2	\$754,491	14.6	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$826,612	13.6	\$796,679	13.3	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$454,496	6.9	\$434,671	7.0	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$1,425,540	21.3	\$1,351,511	20.1	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$165,060	2.0	\$165,871	2.1	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$531,634	5.7	\$591,922	6.3	\$0	0.0	\$0	0.0
C7D1I	HCS Trainee I	\$449,628	20.5	\$426,435	20.1	\$0	0.0	\$0	0.0
C7D2I	HCSs Trainee II	\$440,551	17.3	\$172,123	7.1	\$0	0.0	\$0	0.0
C8B1I	Dietitian I	\$33,301	0.8	\$37,803	0.9	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$24,288	0.5	\$21,394	0.4	\$0	0.0	\$0	0.0
C8B3X	Dietitian III	\$66,420	1.0	\$66,420	1.0	\$0	0.0	\$0	0.0
C8E2X	Pharmacy II	\$80,226	0.8	\$96,301	0.9	\$0	0.0	\$0	0.0
C8E3X	Pharmacy III	\$82,548	0.8	\$68,790	0.6	\$0	0.0	\$0	0.0
C8F2X	Pharmacy Technician II	\$47,817	1.3	\$46,981	1.2	\$0	0.0	\$0	0.0
D6D2X	Structural Trades II	\$137,268	3.0	\$137,268	3.0	\$0	0.0	\$0	0.0
D6D3X	Structural Trades III	\$52,224	1.0	\$52,224	1.0	\$0	0.0	\$0	0.0
D8C3X	Dining Services III	\$98,514	3.6	\$103,701	3.6	\$0	0.0	\$0	0.0
D8C4X	Dining Services IV	\$32,724	1.0	\$32,724	1.0	\$0	0.0	\$0	0.0
G3A2T	Admin Assistant I	\$44,670	1.4	\$4,896	0.2	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$281,363	8.5	\$152,732	5.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$435,778	10.1	\$474,153	11.2	\$0	0.0	\$0	0.0
G3D1T	Medical Records Tech I	\$50,649	1.5	\$70,161	2.0	\$0	0.0	\$0	0.0
G3D2X	Medical Records Tech II	\$65,141	1.5	\$107,488	2.6	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$282,600	5.8	\$335,343	7.2	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$75,327	1.5	\$90,479	1.8	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$135,915	2.5	\$160,792	3.0	\$0	0.0	\$0	0.0

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
H6G4X	General Professional IV	\$7,828	0.2	\$30,505	0.5	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$104,590	1.5	\$137,940	2.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$155,797	1.9	\$114,657	1.7	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$8,552	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$191,328	1.5	\$189,960	1.8	\$0	0.0	\$0	0.0
H6J3X	Comp Insurance Spec II	\$66,588	1.0	\$66,588	1.0	\$0	0.0	\$0	0.0
H6Q1X	Records Administrator I	\$61,476	1.0	\$5,123	0.1	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$22,835	0.3	\$42,292	0.5	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$20,146	0.3	\$91,206	0.8	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$13,572	0.2	\$16,338	1.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$33,796,317	864.9	\$32,175,117	830.6	\$0	0.0	\$0	0.0
PERA Contributions		\$2,742,177	N/A	\$3,435,924	N/A	\$0	N/A	\$0	N/A
Medicare		\$480,528	N/A	\$468,933	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$1,461,628	N/A	\$1,718,881	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$1,528,257	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$229,027	N/A	\$238,634	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$34	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$444,204	N/A	\$291,187	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$123,157	N/A	\$134,764	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement		\$0	N/A	\$3,774	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,480,755	0.0	\$7,820,353	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,471,556	N/A	\$7,386,109	N/A				
Total Expenditures for Line Item		\$47,748,628	864.9	\$47,381,579	830.6	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$48,995,997	887.1	\$50,318,657	887.1	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$1,247,369	22.2	\$2,937,078	56.5	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1280	Patient Wages	\$0	\$418	\$0	\$0
1920	Personal Svcs - Professional	\$124	(\$50)	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$0	\$50	\$0	\$0
2150	Other Cleaning Services	\$0	\$53	\$0	\$0
2160	Custodial Services	\$16	\$0	\$0	\$0
2170	Waste Disposal Services	\$4,048	\$21,752	\$0	\$0
2180	Grounds Maintenance	\$120	\$95	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$296	\$1,265	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$15,800	\$22,732	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$35,412	\$38,067	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$5,275	\$6,046	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$30,837	\$79,064	\$0	\$0
2250	Miscellaneous Rentals	\$61,781	\$61,040	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$407,874	\$360,781	\$0	\$0
2253	Rental of Equipment	\$34,830	\$31,628	\$0	\$0
2258	Parking Fees	\$0	\$5	\$0	\$0
2259	Parking Fee Reimbursement	\$17	\$213	\$0	\$0
2260	Rental of IT Equip - PCs	\$89,428	\$86,883	\$0	\$0
2263	Rental of IT Equip - Other	\$1,265	\$2	\$0	\$0
2266	Rental of IT Software - PC	\$0	\$1,810	\$0	\$0
2510	In-State Travel	\$6,557	\$6,209	\$0	\$0
2512	In-State Pers Travel Per Diem	\$6,271	\$4,634	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$27,558	\$26,395	\$0	\$0
2515	State-Owned Vehicle Charge	\$57	\$60	\$0	\$0

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2523	IS/Non-Empl - Pers Veh Reimb	\$2,010	\$483	\$0	\$0
2610	Advertising	\$5,248	\$4,140	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$68,691	\$75,226	\$0	\$0
2631	Comm Svcs from Outside Sources	\$136,060	\$104,250	\$0	\$0
2641	Other Adp Billings-Purch Serv	\$1,296	\$653	\$0	\$0
2660	Insurance, Other than Emp Bene	\$855	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$40,433	\$51,212	\$0	\$0
2681	Photocopy Reimbursement	\$12	\$0	\$0	\$0
2710	Purchased Medical Services	\$1,656	\$8,416	\$0	\$0
2810	Freight	\$24	\$20	\$0	\$0
2820	Other Purchased Services	\$66,993	\$49,985	\$0	\$0
2830	Office Moving-Pur Serv	\$1,288	\$0	\$0	\$0
3110	Other Supplies & Materials	\$22,375	\$21,721	\$0	\$0
3112	Automotive Supplies	\$371	\$532	\$0	\$0
3113	Clothing and Uniform Allowance	\$2,268	\$1,637	\$0	\$0
3114	Custodial and Laundry Supplies	\$92,731	\$109,368	\$0	\$0
3115	Data Processing Supplies	\$13,649	\$16,814	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$7,279	\$0	\$0	\$0
3117	Educational Supplies	\$3,406	\$7,666	\$0	\$0
3118	Food and Food Serv Supplies	\$639,298	\$674,602	\$0	\$0
3119	Medical Laboratory & Supplies	\$81,183	\$61,303	\$0	\$0
3120	Books/Periodicals/Subscription	\$9,201	\$5,034	\$0	\$0
3121	Office Supplies	\$27,308	\$32,189	\$0	\$0
3122	Photographic Supplies	\$77	\$31	\$0	\$0
3123	Postage	\$16,498	\$14,626	\$0	\$0
3124	Printing/Copy Supplies	\$7,358	\$7,506	\$0	\$0
3125	Recreational Supplies	\$7,215	\$5,583	\$0	\$0
3126	Repair & Maintenance Supplies	\$41,249	\$32,235	\$0	\$0
3128	Noncapitalized Equipment	\$46,619	\$58,157	\$0	\$0
3129	Pharmaceuticals	\$137,357	\$116,453	\$0	\$0

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3132	Noncap Office Furn/Office Syst	\$1,164	\$14,372	\$0	\$0
3139	Noncapitlzd Fixed Asset Other	\$2,618	\$335	\$0	\$0
3143	Noncapitalized IT - Other	\$2,405	\$5,399	\$0	\$0
3920	Bottled Gas	\$36	\$295	\$0	\$0
4100	Other Operating Expenses	\$802	\$693	\$0	\$0
4110	Losses	\$2,391	\$1,019	\$0	\$0
4111	Prizes and Awards	\$0	\$102	\$0	\$0
4113	Actual Damages - Property	\$0	\$623	\$0	\$0
4140	Dues And Memberships	\$120	\$293	\$0	\$0
4170	Miscellaneous Fees and Fines	\$2,340	\$2,800	\$0	\$0
4180	Official Functions	\$91	\$1,292	\$0	\$0
4181	Customer Workshops	\$37	\$97	\$0	\$0
4190	Patient & Client Care Expenses	\$1,737	\$1,228	\$0	\$0
4193	Care & Subsist-Client Benefits	\$147,302	\$146,300	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$10,611	\$9,208	\$0	\$0
4220	Registration Fees	\$16,384	\$5,449	\$0	\$0
6110	Buildings-Direct Purchase	\$22,596	\$3,961	\$0	\$0
6180	Purchases	\$0	\$11,702	\$0	\$0
6280	Purchases	\$0	\$13,741	\$0	\$0
6810	Capital Lease Principal	\$0	\$7,261	\$0	\$0
6820	Capital Lease Interest	\$0	\$747	\$0	\$0
ABIZ	OT RE DHS/Regional Cntr to DHS	\$0	\$6,651	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,418,209	\$2,442,563	\$0	\$0
Total Expenditures for Line Item		\$2,418,209	\$2,442,563	\$0	\$0
Total Spending Authority for Line Item		\$2,439,458	\$2,565,228	\$0	\$0
Amount Under/(Over) Expended		\$21,249	\$122,665	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Capital Outlay Patient Needs

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2220	Bldg Maintenance/Repair Svcs	\$1,750	\$909	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$9,953	\$0	\$0	\$0
2820	Other Purchased Services	\$408	\$515	\$0	\$0
3118	Food and Food Serv Supplies	\$300	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$6,560	\$1,148	\$0	\$0
3121	Office Supplies	\$0	\$7,172	\$0	\$0
3125	Recreational Supplies	\$275	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$837	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$18,489	\$43,517	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$1,101	\$1,187	\$0	\$0
3139	Noncapitlzd Fixed Asset Other	\$884	\$0	\$0	\$0
6110	Buildings-Direct Purchase	\$23,366	\$0	\$0	\$0
6140	Leasehold Improvements-Dir Purchase	\$0	\$11,143	\$0	\$0
6180	Other Real Property-Dir Purchase	\$0	\$6,535	\$0	\$0
6224	Other Furn & Fixtures-Dir Pur	\$8,191	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$72,115	\$72,126	\$0	\$0
Total Expenditures for Line Item		\$72,115	\$72,126	\$0	\$0
Total Spending Authority for Line Item		\$72,126	\$72,126	\$0	\$0
Amount Under/(Over) Expended		\$11	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Leased Space

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2220	Bldg Maintenance/Repair Svcs	\$1,936	\$1,705	\$0	\$0
2255	Rental of Buildings	\$36,706	\$37,689	\$0	\$0
Total Expenditures Denoted in Object Codes		\$38,642	\$39,394	\$0	\$0
Total Expenditures for Line Item		\$38,642	\$39,394	\$0	\$0
Total Spending Authority for Line Item		\$42,820	\$42,820	\$0	\$0
Amount Under/(Over) Expended		\$4,178	\$3,426	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES**

FY 2014-15

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Resident Incentive Allowance

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3110	Other Supplies & Materials	\$213	\$131	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$26	\$0	\$0
3117	Educational Supplies	\$4	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$0	\$22	\$0	\$0
3125	Recreational Supplies	\$101	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,236	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$297	\$2,806	\$0	\$0
3139	Noncapitlized Fixed Asset Other	\$814	\$0	\$0	\$0
4190	Patient & Client Care Expenses	\$1,390	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$88,593	\$96,453	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$4,654	\$3,107	\$0	\$0
Total Expenditures Denoted in Object Codes		\$97,302	\$102,545	\$0	\$0
Total Expenditures for Line Item		\$97,302	\$102,545	\$0	\$0
Total Spending Authority for Line Item		\$138,176	\$138,176	\$0	\$0
Amount Under/(Over) Expended		\$40,874	\$35,631	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Provider Fee

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EAIA	OT CS DHS Internal	\$0	\$3,734,265	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$3,734,265	\$0	\$0
Total Expenditures for Line Item		\$0	\$3,734,265	\$0	\$0
Total Spending Authority for Line Item		\$0	\$3,734,266	\$0	\$0
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$6,401)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C1J2X	Physician II	\$83,213	0.6	\$75,852	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$76,812	0.6	\$75,852	0.5	\$0	0.0	\$0	0.0
PERA Contributions		\$5,865	N/A	\$7,431	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,112	N/A	\$1,084	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,977	N/A	\$8,515	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,238	N/A	\$9,743	N/A				
Total Personal Services Expenditures for Line Item		\$89,027	0.6	\$94,110	0.5	\$0	0.0	\$0	0.0
Total Expenditures for Line Item		\$89,027	0.6	\$94,110	0.5	\$0	-	\$0	-
Total Spending Authority for Line Item		\$89,257	0.5	\$95,552	0.5	\$0	-	\$0	-
Amount Under/(Over) Expended		\$230	(0.1)	\$1,442	0.0	\$0	0.0	\$0	0.0

**DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**FY 2014-15
Position and Object Code Detail**

(B) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Personal Services

		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$601,181)	0.0	\$0	0.0
A1D2T	Cor,Yth,Clin Sec Off I	\$0	0.0	\$0	0.0	\$165,132	4.0	\$165,132	4.0
C1H1X	Dentist I	\$0	0.0	\$0	0.0	\$82,368	0.8	\$82,368	0.8
C1J2X	Physician II	\$0	0.0	\$0	0.0	\$164,112	1.0	\$164,112	1.0
C4M1X	Psychologist Candidate	\$0	0.0	\$0	0.0	\$126,876	2.0	\$126,876	2.0
C4M2X	Psychologist I	\$0	0.0	\$0	0.0	\$68,532	1.0	\$68,532	1.0
C5K3X	Therapist III	\$0	0.0	\$0	0.0	\$236,585	4.0	\$236,580	4.0
C5L2X	Therapy Assistant II	\$0	0.0	\$0	0.0	\$489,708	11.0	\$489,708	11.0
C5L3X	Therapy Assistant III	\$0	0.0	\$0	0.0	\$183,192	4.0	\$183,192	4.0
C5L4X	Therapy Assistant IV	\$0	0.0	\$0	0.0	\$135,336	3.0	\$135,336	3.0
C6P1T	Client Care Aide I	\$0	0.0	\$0	0.0	\$364,813	17.1	\$364,811	17.1
C6P2X	Client Care Aide II	\$0	0.0	\$0	0.0	\$3,066,785	115.0	\$3,066,783	115.0
C6Q4X	Dental Care IV	\$0	0.0	\$0	0.0	\$49,776	1.0	\$49,776	1.0
C6R1T	Health Care Tech I	\$0	0.0	\$0	0.0	\$2,437,868	68.6	\$2,437,868	68.6
C6R2X	Health Care Tech II	\$0	0.0	\$0	0.0	\$1,237,656	33.0	\$1,237,656	33.0
C6R3X	Health Care Tech III	\$0	0.0	\$0	0.0	\$125,580	3.0	\$125,580	3.0
C6R4X	Health Care Tech IV	\$0	0.0	\$0	0.0	\$1,155,612	27.0	\$1,155,612	27.0
C6S2X	Nurse III	\$0	0.0	\$0	0.0	\$739,096	11.9	\$739,096	11.9
C6S3X	Nurse III	\$0	0.0	\$0	0.0	\$134,364	2.0	\$134,364	2.0
C6S4X	Mid-Level Provider	\$0	0.0	\$0	0.0	\$214,560	3.0	\$214,560	3.0
C6S6X	Nurse VI	\$0	0.0	\$0	0.0	\$104,664	1.0	\$104,664	1.0
C7C1I	Health Professional I	\$0	0.0	\$0	0.0	\$96,096	2.0	\$96,096	2.0
C7C2T	Health Professional II	\$0	0.0	\$0	0.0	\$459,840	9.0	\$459,840	9.0
C7C3X	Health Professional III	\$0	0.0	\$0	0.0	\$546,684	9.0	\$546,684	9.0
C7C4X	Health Professional IV	\$0	0.0	\$0	0.0	\$72,492	1.0	\$72,492	1.0
C7C5X	Health Professional V	\$0	0.0	\$0	0.0	\$973,968	14.0	\$973,968	14.0
C7C6X	Health Professional VI	\$0	0.0	\$0	0.0	\$166,764	2.0	\$166,764	2.0
C7C7X	Health Professional VII	\$0	0.0	\$0	0.0	\$294,657	3.5	\$294,660	3.5

(B) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Personal Services

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
C7D1I	HCS Trainee I	\$0	0.0	\$0	0.0	\$396,540	17.0	\$396,540	17.0
C8B1I	Dietitian I	\$0	0.0	\$0	0.0	\$40,896	1.0	\$40,896	1.0
D6D2X	Structural Trades II	\$0	0.0	\$0	0.0	\$91,356	2.0	\$91,356	2.0
D6D3X	Structural Trades III	\$0	0.0	\$0	0.0	\$54,384	1.0	\$54,384	1.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$258,024	6.0	\$258,024	6.0
G3D1T	Medical Records Tech I	\$0	0.0	\$0	0.0	\$35,436	1.0	\$35,436	1.0
G3D2X	Medical Records Tech II	\$0	0.0	\$0	0.0	\$48,888	1.0	\$48,888	1.0
H4R1X	Program Assistant I	\$0	0.0	\$0	0.0	\$277,752	6.0	\$277,752	6.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$49,224	1.0	\$49,224	1.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$75,384	1.0	\$75,384	1.0
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$77,604	1.0	\$77,604	1.0
H6G8X	Management	\$0	0.0	\$0	0.0	\$121,440	1.0	\$121,440	1.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$0	0.0	\$107,412	1.0	\$107,412	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$14,926,275	393.9	\$15,527,450	393.9
PERA Contributions		\$0	N/A	\$0	N/A	\$1,515,017	N/A	\$1,576,036	N/A
Medicare		\$0	N/A	\$0	N/A	\$216,431	N/A	\$225,148	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$4,500	N/A	\$4,500	N/A
Per Diem Wages		\$0	N/A	\$0	N/A	\$125	N/A	\$125	N/A
Contract Services		\$0	N/A	\$0	N/A	\$3,813,851	N/A	\$3,744,121	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$5,549,924	0.0	\$5,549,930	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$20,476,199	393.9	\$21,077,380	393.9
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$20,476,199	393.9	\$21,077,380	393.9
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (3) Wheat Ridge Regional Center, Wheat Ridge Regional Center Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2150	Other Cleaning Services	\$0	\$0	\$22	\$22
2170	Waste Disposal Services	\$0	\$0	\$2,606	\$2,606
2180	Grounds Maintenance	\$0	\$0	\$43	\$43
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$19,139	\$19,139
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$11,039	\$11,039
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$3,386	\$3,386
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$43,832	\$43,832
2250	Miscellaneous Rentals	\$0	\$0	\$153,008	\$153,008
2252	Rental/Motor Pool Mile Charge	\$0	\$0	\$5	\$5
2253	Rental of Equipment	\$0	\$0	\$107	\$107
2258	Parking Fees	\$0	\$0	\$5	\$5
2259	Parking Fee Reimbursement	\$0	\$0	\$107	\$107
2260	Rental of IT Equip - PCs	\$0	\$0	\$53,619	\$53,619
2266	Rental of IT Software - PC	\$0	\$0	\$531	\$531
2510	In-State Travel	\$0	\$0	\$291	\$291
2512	In-State Pers Travel Per Diem	\$0	\$0	\$147	\$147
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$9,801	\$9,801
2515	State-Owned Vehicle Charge	\$0	\$0	\$46	\$46
2610	Advertising	\$0	\$0	\$100	\$100
2630	Comm Svcs from Div of Telecom	\$0	\$0	\$54,009	\$54,009
2631	Comm Svcs from Outside Sources	\$0	\$0	\$35,987	\$35,987
2641	Other Adp Billings-Purch Serv	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$0	\$50,444	\$50,444
2820	Other Purchased Services	\$0	\$0	\$8,109	\$8,109

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3110	Other Supplies & Materials	\$0	\$0	\$2,777	\$2,777
3112	Automotive Supplies	\$0	\$0	\$278	\$278
3113	Clothing and Uniform Allowance	\$0	\$0	\$261	\$261
3114	Custodial and Laundry Supplies	\$0	\$0	\$58,917	\$58,917
3115	Data Processing Supplies	\$0	\$0	\$5,896	\$5,896
3117	Educational Supplies	\$0	\$0	\$3,988	\$3,988
3118	Food and Food Serv Supplies	\$0	\$0	\$442,287	\$442,287
3119	Medical Laboratory & Supplies	\$0	\$0	\$13,508	\$13,508
3120	Books/Periodicals/Subscription	\$0	\$0	\$328	\$328
3121	Office Supplies	\$0	\$0	\$12,566	\$12,566
3122	Photographic Supplies	\$0	\$0	\$15	\$15
3123	Postage	\$0	\$0	\$10,163	\$10,163
3124	Printing/Copy Supplies	\$0	\$0	\$797	\$797
3125	Recreational Supplies	\$0	\$0	\$224	\$224
3126	Repair & Maintenance Supplies	\$0	\$0	\$20,286	\$20,286
3128	Noncapitalized Equipment	\$0	\$0	\$13,356	\$13,356
3129	Pharmaceuticals	\$0	\$0	\$96,312	\$96,312
3143	Noncapitalized IT - Other	\$0	\$0	\$1,585	\$1,585
3920	Bottled Gas	\$0	\$0	\$118	\$118
4110	Losses	\$0	\$0	\$357	\$357
4111	Prizes and Awards	\$0	\$0	\$102	\$102
4140	Dues And Memberships	\$0	\$0	\$140	\$140
4170	Miscellaneous Fees and Fines	\$0	\$0	\$604	\$604
4180	Official Functions	\$0	\$0	\$1,229	\$1,229
4181	Customer Workshops	\$0	\$0	\$38	\$38
4190	Patient & Client Care Expenses	\$0	\$0	\$334	\$334
4193	Care & Subsist-Client Benefits	\$0	\$0	\$142,479	\$142,479
4194	Care & Subsist-Prog Supplies	\$0	\$0	\$928	\$928
4220	Registration Fees	\$0	\$0	\$2,547	\$2,547
6810	Capital Lease Principal	\$0	\$0	\$3,212	\$3,212

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
6820	Capital Lease Interest	\$0	\$0	\$330	\$330
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,361,728	\$1,361,728
Total Expenditures for Line Item		\$0	\$0	\$1,361,728	\$1,361,728
Total Spending Authority for Line Item		\$0	\$0	\$1,361,728	\$1,361,728
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Resident Incentive Allowance

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3113	Clothing and Uniform Allowance	\$0	\$0	\$26	\$26
3128	Noncapitalized Equipment	\$0	\$0	\$383	\$383
4193	Care & Subsist-Client Benefits	\$0	\$0	\$57,521	\$57,521
4194	Care & Subsist-Prog Supplies	\$0	\$0	\$1,070	\$1,070
Total Expenditures Denoted in Object Codes		\$0	\$0	\$59,000	\$59,000
Total Expenditures for Line Item		\$0	\$0	\$59,000	\$59,000
Total Spending Authority for Line Item		\$0	\$0	\$59,000	\$59,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Provider Fee

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EAIA	OT CS DHS Internal	\$0	\$0	\$1,213,636	\$1,213,636
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,213,636	\$1,213,636
Total Expenditures for Line Item		\$0	\$0	\$1,213,636	\$1,213,636
Total Spending Authority for Line Item		\$0	\$0	\$1,213,636	\$1,213,636
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Personal Services

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$530,457)	0.0	\$0	0.0
C1H1X	Dentist I	\$0	0.0	\$0	0.0	\$124,122	1.2	\$124,122	1.2
C1J2X	Physician II	\$0	0.0	\$0	0.0	\$292,944	2.0	\$292,944	2.0
C4J2X	Clin Behav Spec II	\$0	0.0	\$0	0.0	\$161,400	3.0	\$161,400	3.0
C4L1T	Social Work/Counselor I	\$0	0.0	\$0	0.0	\$54,156	1.0	\$54,156	1.0
C4M2X	Psychologist I	\$0	0.0	\$0	0.0	\$82,716	1.0	\$82,716	1.0
C5K2T	Therapist II	\$0	0.0	\$0	0.0	\$105,540	2.0	\$105,538	2.0
C5K4X	Therapist IV	\$0	0.0	\$0	0.0	\$192,244	2.8	\$192,250	2.8
C5L1T	Therapy Assistant I	\$0	0.0	\$0	0.0	\$30,516	1.0	\$30,516	1.0
C5L2X	Therapy Assistant II	\$0	0.0	\$0	0.0	\$728,868	17.0	\$728,868	17.0
C5L3X	Therapy Assistant III	\$0	0.0	\$0	0.0	\$141,900	3.0	\$141,900	3.0
C6Q2X	Dental Care II	\$0	0.0	\$0	0.0	\$33,984	1.0	\$33,984	1.0
C6R1T	Health Care Tech I	\$0	0.0	\$0	0.0	\$5,379,084	160.0	\$5,379,084	160.0
C6R2X	Health Care Tech II	\$0	0.0	\$0	0.0	\$32,064	1.0	\$32,064	1.0
C6R3X	Health Care Tech III	\$0	0.0	\$0	0.0	\$798,108	21.0	\$798,108	21.0
C6R4X	Health Care Tech IV	\$0	0.0	\$0	0.0	\$926,592	21.0	\$926,592	21.0
C6S2X	Nurse II	\$0	0.0	\$0	0.0	\$907,235	14.5	\$907,235	14.5
C6S3X	Nurse III	\$0	0.0	\$0	0.0	\$59,112	1.0	\$59,112	1.0
C6S4X	Mid-Level Provider	\$0	0.0	\$0	0.0	\$65,172	1.0	\$65,172	1.0
C6S5X	Nurse V	\$0	0.0	\$0	0.0	\$93,444	1.0	\$93,444	1.0
C7C2T	Health Professional II	\$0	0.0	\$0	0.0	\$268,680	5.0	\$268,680	5.0
C7C3X	Health Professional III	\$0	0.0	\$0	0.0	\$177,996	3.0	\$177,996	3.0
C7C5X	Health Professional V	\$0	0.0	\$0	0.0	\$493,596	7.0	\$493,596	7.0
C7C7X	Health Professional VII	\$0	0.0	\$0	0.0	\$192,816	2.0	\$192,816	2.0
C7D1I	HCS Trainee I	\$0	0.0	\$0	0.0	\$50,388	2.0	\$50,388	2.0
C7D2I	HCS Trainee II	\$0	0.0	\$0	0.0	\$406,308	15.0	\$406,308	15.0
C8B3X	Dietitian III	\$0	0.0	\$0	0.0	\$67,752	1.0	\$67,752	1.0
C8E2X	Pharmacy II	\$0	0.0	\$0	0.0	\$100,256	0.9	\$100,256	0.9

(B) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
C8E3X	Pharmacy III	\$0	0.0	\$0	0.0	\$90,804	1.0	\$90,804	1.0
C8F2X	Pharmacy Technician II	\$0	0.0	\$0	0.0	\$78,330	2.0	\$78,336	2.0
D6D2X	Structural Trades II	\$0	0.0	\$0	0.0	\$121,128	3.0	\$121,128	3.0
D8C3X	Dining Services III	\$0	0.0	\$0	0.0	\$113,976	4.0	\$113,976	4.0
D8C4X	Dining Services IV	\$0	0.0	\$0	0.0	\$34,080	1.0	\$34,080	1.0
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$34,260	1.0	\$34,260	1.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$88,260	2.0	\$88,260	2.0
G3D1T	Medical Records Tech I	\$0	0.0	\$0	0.0	\$37,584	1.0	\$37,584	1.0
G3D2X	Medical Records Tech II	\$0	0.0	\$0	0.0	\$43,080	1.0	\$43,080	1.0
H4R1X	Program Assistant I	\$0	0.0	\$0	0.0	\$104,580	2.0	\$104,580	2.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$54,060	1.0	\$54,060	1.0
H6J3X	Comp Insurance Spec II	\$0	0.0	\$0	0.0	\$66,588	1.0	\$66,588	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$12,303,266	311.4	\$12,833,733	311.4
PERA Contributions		\$0	N/A	\$0	N/A	\$1,248,781	N/A	\$1,302,624	N/A
Medicare		\$0	N/A	\$0	N/A	\$178,397	N/A	\$186,089	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$4,500	N/A	\$4,500	N/A
Per Diem Wages		\$0	N/A	\$0	N/A	\$125	N/A	\$125	N/A
Contract Services		\$0	N/A	\$0	N/A	\$2,618,839	N/A	\$2,557,294	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$4,050,642	0.0	\$4,050,632	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$16,353,908	311.4	\$16,884,365	311.4
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$16,353,908	311.4	\$16,884,365	311.4
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (3) Grand Junction Regional Center, Grand Junction Regional Center Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2150	Other Cleaning Services	\$0	\$0	\$31	\$31
2170	Waste Disposal Services	\$0	\$0	\$210	\$210
2180	Grounds Maintenance	\$0	\$0	\$95	\$95
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$50	\$50
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$3,518	\$3,518
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$26,598	\$26,598
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$1,849	\$1,849
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$23,590	\$23,590
2250	Miscellaneous Rentals	\$0	\$0	\$36,045	\$36,045
2252	Rental/Motor Pool Mile Charge	\$0	\$0	\$92,041	\$92,041
2253	Rental of Equipment	\$0	\$0	\$1,439	\$1,439
2259	Parking Fee Reimbursement	\$0	\$0	\$39	\$39
2260	Rental of IT Equip - PCs	\$0	\$0	\$23,288	\$23,288
2266	Rental of IT Software - PC	\$0	\$0	\$1,014	\$1,014
2510	In-State Travel	\$0	\$0	\$2,450	\$2,450
2512	In-State Pers Travel Per Diem	\$0	\$0	\$2,267	\$2,267
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$10,603	\$10,603
2515	State-Owned Vehicle Charge	\$0	\$0	\$9	\$9
2610	Advertising	\$0	\$0	\$4,040	\$4,040
2630	Comm Svcs from Div of Telecom	\$0	\$0	\$8,555	\$8,555
2631	Comm Svcs from Outside Sources	\$0	\$0	\$52,368	\$52,368
2641	Other Adp Billings-Purch Serv	\$0	\$0	\$217	\$217
2680	Printing/Reproduction Services	\$0	\$0	\$1	\$1
2710	Purchased Medical Services	\$0	\$0	\$8,416	\$8,416

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2810	Freight	\$0	\$0	\$20	\$20
2820	Other Purchased Services	\$0	\$0	\$7,490	\$7,490
3110	Other Supplies & Materials	\$0	\$0	\$4,305	\$4,305
3113	Clothing and Uniform Allowance	\$0	\$0	\$1,320	\$1,320
3114	Custodial and Laundry Supplies	\$0	\$0	\$35,373	\$35,373
3115	Data Processing Supplies	\$0	\$0	\$5,529	\$5,529
3117	Educational Supplies	\$0	\$0	\$2,460	\$2,460
3118	Food and Food Serv Supplies	\$0	\$0	\$186,895	\$186,895
3119	Medical Laboratory & Supplies	\$0	\$0	\$21,790	\$21,790
3120	Books/Periodicals/Subscription	\$0	\$0	\$4,706	\$4,706
3121	Office Supplies	\$0	\$0	\$13,158	\$13,158
3122	Photographic Supplies	\$0	\$0	\$16	\$16
3123	Postage	\$0	\$0	\$2,068	\$2,068
3124	Printing/Copy Supplies	\$0	\$0	\$4,394	\$4,394
3125	Recreational Supplies	\$0	\$0	\$5,229	\$5,229
3126	Repair & Maintenance Supplies	\$0	\$0	\$7,961	\$7,961
3128	Noncapitalized Equipment	\$0	\$0	\$37,468	\$37,468
3129	Pharmaceuticals	\$0	\$0	\$44	\$44
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$6,192	\$6,192
3139	Noncapitlized Fixed Asset Other	\$0	\$0	\$339	\$339
3143	Noncapitalized IT - Other	\$0	\$0	\$1,728	\$1,728
4110	Losses	\$0	\$0	\$279	\$279
4140	Dues And Memberships	\$0	\$0	\$73	\$73
4170	Miscellaneous Fees and Fines	\$0	\$0	\$1,812	\$1,812
4180	Official Functions	\$0	\$0	\$18	\$18
4190	Patient & Client Care Expenses	\$0	\$0	\$894	\$894
4193	Care & Subsist-Client Benefits	\$0	\$0	\$461	\$461
4194	Care & Subsist-Prog Supplies	\$0	\$0	\$8,280	\$8,280
4220	Registration Fees	\$0	\$0	\$1,579	\$1,579
6110	Buildings-Direct Purchase	\$0	\$0	\$3,960	\$3,960

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
6180	Purchases	\$0	\$0	\$11,701	\$11,701
6810	Capital Lease Principal	\$0	\$0	\$2,462	\$2,462
6280	Purchases	\$0	\$0	\$13,740	\$13,740
6820	Capital Lease Interest	\$0	\$0	\$253	\$253
ABIZ	OT RE DHS/Regional Cntr to DHS	\$0	\$0	\$6,650	\$6,650
Total Expenditures Denoted in Object Codes		\$0	\$0	\$790,500	\$790,500
Total Expenditures for Line Item		\$0	\$0	\$790,500	\$790,500
Total Spending Authority for Line Item		\$0	\$0	\$790,500	\$790,500
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Resident Incentive Allowance

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3110	Other Supplies & Materials	\$0	\$0	\$131	\$131
3117	Educational Supplies	\$0	\$0	\$22	\$22
3128	Noncapitalized Equipment	\$0	\$0	\$2,423	\$2,423
4193	Care & Subsist-Client Benefits	\$0	\$0	\$53,493	\$53,493
4194	Care & Subsist-Prog Supplies	\$0	\$0	\$3,107	\$3,107
Total Expenditures Denoted in Object Codes		\$0	\$0	\$59,176	\$59,176
Total Expenditures for Line Item		\$0	\$0	\$59,176	\$59,176
Total Spending Authority for Line Item		\$0	\$0	\$59,176	\$59,176
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Provider Fee

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EAIA	OT CS DHS Internal	\$0	\$0	\$653,497	\$653,497
Total Expenditures Denoted in Object Codes		\$0	\$0	\$653,497	\$653,497
Total Expenditures for Line Item		\$0	\$0	\$653,497	\$653,497
Total Spending Authority for Line Item		\$0	\$0	\$653,497	\$653,497
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES						FY 2014-15									
(9) SERVICES FOR PEOPLE WITH DISABILITIES						Position and Object Code Detail									
(B) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, General Fund Physician Services						FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request			
Personal Services															
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE		Expenditures		FTE	
C1J2X	Physician II	\$0	0.0	\$0	0.0	\$73,236	0.5	\$73,236	0.5	\$73,236	0.5	\$73,236	0.5		
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$73,236	0.5	\$73,236	0.5	\$73,236	0.5	\$73,236	0.5		
PERA Contributions		\$0	N/A	\$0	N/A	\$7,433	N/A	\$7,433	N/A	\$7,433	N/A	\$7,433	N/A		
Medicare		\$0	N/A	\$0	N/A	\$1,062	N/A	\$1,062	N/A	\$1,062	N/A	\$1,062	N/A		
Contract Services		\$0	N/A	\$0	N/A	\$4,078	N/A	\$4,078	N/A	\$4,078	N/A	\$4,078	N/A		
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$12,573	N/A	\$12,573	N/A	\$12,573	N/A	\$12,573	N/A		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A										
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$85,809	0.5	\$85,809	0.5	\$85,809	0.5	\$85,809	0.5		
Total Expenditures for Line Item		\$0	-	\$0	-	\$85,809	0.5	\$85,809	0.5	\$85,809	0.5	\$85,809	0.5		
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$85,809	0.5	\$85,809	0.5	\$85,809	0.5	\$85,809	0.5		
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Personal Services

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$320,295)	0.0	\$0	0.0
C5L1T	Therapy Assistant I	\$0	0.0	\$0	0.0	\$73,440	2.0	\$73,440	2.0
C5L2X	Therapy Assistant II	\$0	0.0	\$0	0.0	\$446,856	11.0	\$446,856	11.0
C5L3X	Therapy Assistant III	\$0	0.0	\$0	0.0	\$47,640	1.0	\$47,640	1.0
C6P1T	Client Care Aide I	\$0	0.0	\$0	0.0	\$763,836	34.0	\$763,836	34.0
C6R1T	Health Care Tech I	\$0	0.0	\$0	0.0	\$2,949,538	87.6	\$2,949,538	87.6
C6R2X	Health Care Tech II	\$0	0.0	\$0	0.0	\$119,256	3.0	\$119,256	3.0
C6R3X	Health Care Tech III	\$0	0.0	\$0	0.0	\$186,360	5.0	\$186,360	5.0
C6R4X	Health Care Tech IV	\$0	0.0	\$0	0.0	\$430,992	10.5	\$430,992	10.5
C6S1X	Nurse I	\$0	0.0	\$0	0.0	\$233,110	4.2	\$233,110	4.2
C6S2X	Nurse II	\$0	0.0	\$0	0.0	\$92,958	1.5	\$92,958	1.5
C6S5X	Nurse V	\$0	0.0	\$0	0.0	\$77,700	1.0	\$77,700	1.0
C7C2T	Health Professional II	\$0	0.0	\$0	0.0	\$153,048	2.5	\$153,048	2.5
C7C3X	Health Professional III	\$0	0.0	\$0	0.0	\$151,344	2.5	\$151,344	2.5
C7C4X	Health Professional IV	\$0	0.0	\$0	0.0	\$380,748	6.0	\$380,748	6.0
C7C5X	Health Professional V	\$0	0.0	\$0	0.0	\$68,964	1.0	\$68,964	1.0
C7C7X	Health Professional VII	\$0	0.0	\$0	0.0	\$209,388	2.0	\$209,388	2.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$88,128	2.0	\$88,128	2.0
G3D2X	Medical Records Tech II	\$0	0.0	\$0	0.0	\$43,080	1.0	\$43,080	1.0
H4R2X	Program Assistant II	\$0	0.0	\$0	0.0	\$107,724	2.0	\$107,724	2.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$65,700	1.0	\$65,700	1.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$71,520	1.0	\$71,520	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$6,441,035	181.8	\$6,761,330	181.8
PERA Contributions		\$0	N/A	\$0	N/A	\$653,765	N/A	\$686,275	N/A
Medicare		\$0	N/A	\$0	N/A	\$93,395	N/A	\$98,039	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$4,500	N/A	\$4,500	N/A
Per Diem Wages		\$0	N/A	\$0	N/A	\$125	N/A	\$125	N/A
Contract Services		\$0	N/A	\$0	N/A	\$851,540	N/A	\$814,386	N/A

(B) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Personal Services								
	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Temporary, Contract, and Other Expenditures	\$0	0.0	\$0	0.0	\$1,603,325	0.0	\$1,603,325	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item	\$0	0.0	\$0	0.0	\$8,044,360	181.8	\$8,364,655	181.8
Total Spending Authority for Line Item	\$0	-	\$0	-	\$8,044,360	181.8	\$8,364,655	181.8
Amount Under/(Over) Expended	\$0	-	\$0	-	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1280	Patient Wages	\$0	\$0	\$417	\$417
1960	Personal Svcs- IT - Hardware	\$0	\$0	\$50	\$50
2170	Waste Disposal Services	\$0	\$0	\$18,936	\$18,936
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$1,215	\$1,215
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$75	\$75
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$429	\$429
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$811	\$811
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$11,643	\$11,643
2250	Miscellaneous Rentals	\$0	\$0	\$1,158	\$1,158
2252	Rental/Motor Pool Mile Charge	\$0	\$0	\$91,518	\$91,518
2253	Rental of Equipment	\$0	\$0	\$9,082	\$9,082
2259	Parking Fee Reimbursement	\$0	\$0	\$67	\$67
2260	Rental of IT Equip - PCs	\$0	\$0	\$9,977	\$9,977
2266	Rental of IT Software - PC	\$0	\$0	\$265	\$265
2510	In-State Travel	\$0	\$0	\$3,468	\$3,468
2512	In-State Pers Travel Per Diem	\$0	\$0	\$2,220	\$2,220
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$5,990	\$5,990
2515	State-Owned Vehicle Charge	\$0	\$0	\$6	\$6
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$483	\$483
2630	Comm Svcs from Div of Telecom	\$0	\$0	\$12,662	\$12,662
2631	Comm Svcs from Outside Sources	\$0	\$0	\$15,896	\$15,896
2641	Other Adp Billings-Purch Serv	\$0	\$0	\$218	\$218
2680	Printing/Reproduction Services	\$0	\$0	\$766	\$766
2820	Other Purchased Services	\$0	\$0	\$34,387	\$34,387
3110	Other Supplies & Materials	\$0	\$0	\$14,638	\$14,638

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3112	Automotive Supplies	\$0	\$0	\$254	\$254
3113	Clothing and Uniform Allowance	\$0	\$0	\$56	\$56
3114	Custodial and Laundry Supplies	\$0	\$0	\$15,079	\$15,079
3115	Data Processing Supplies	\$0	\$0	\$5,389	\$5,389
3117	Educational Supplies	\$0	\$0	\$1,217	\$1,217
3118	Food and Food Serv Supplies	\$0	\$0	\$140,618	\$140,618
3119	Medical Laboratory & Supplies	\$0	\$0	\$26,006	\$26,006
3121	Office Supplies	\$0	\$0	\$6,466	\$6,466
3123	Postage	\$0	\$0	\$2,394	\$2,394
3124	Printing/Copy Supplies	\$0	\$0	\$2,315	\$2,315
3125	Recreational Supplies	\$0	\$0	\$130	\$130
3126	Repair & Maintenance Supplies	\$0	\$0	\$3,988	\$3,988
3128	Noncapitalized Equipment	\$0	\$0	\$7,332	\$7,332
3129	Pharmaceuticals	\$0	\$0	\$20,097	\$20,097
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$8,180	\$8,180
3143	Noncapitalized IT - Other	\$0	\$0	\$2,085	\$2,085
3920	Bottled Gas	\$0	\$0	\$176	\$176
4110	Losses	\$0	\$0	\$382	\$382
4140	Dues And Memberships	\$0	\$0	\$80	\$80
4170	Miscellaneous Fees and Fines	\$0	\$0	\$384	\$384
4180	Official Functions	\$0	\$0	\$44	\$44
4181	Customer Workshops	\$0	\$0	\$59	\$59
4193	Care & Subsist-Client Benefits	\$0	\$0	\$3,360	\$3,360
4220	Registration Fees	\$0	\$0	\$1,324	\$1,324
6810	Capital Lease Princiapal	\$0	\$0	\$1,588	\$1,588
6820	Capital Lease Interest	\$0	\$0	\$163	\$163
Total Expenditures Denoted in Object Codes		\$0	\$0	\$485,126	\$485,126
Total Expenditures for Line Item		\$0	\$0	\$485,126	\$485,126
Total Spending Authority for Line Item		\$0	\$0	\$485,126	\$485,126
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Resident Incentive Allowance

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4193	Care & Subsist-Client Benefits	\$0	\$0	\$19,454	\$19,454
4194	Care & Subsist-Prog Supplies	\$0	\$0	\$546	\$546
Total Expenditures Denoted in Object Codes		\$0	\$0	\$20,000	\$20,000
Total Expenditures for Line Item		\$0	\$0	\$20,000	\$20,000
Total Spending Authority for Line Item		\$0	\$0	\$20,000	\$20,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Leased Space

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$5,131	\$5,131
2255	Rental of Buildings	\$0	\$0	\$37,689	\$37,689
Total Expenditures Denoted in Object Codes		\$0	\$0	\$42,820	\$42,820
Total Expenditures for Line Item		\$0	\$0	\$42,820	\$42,820
Total Spending Authority for Line Item		\$0	\$0	\$42,820	\$42,820
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

(B) Regional Centers for People with Developmental Disabilities, (4) Capital Outlay, Capital Outlay

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0	\$420,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$420,000
Total Expenditures for Line Item		\$0	\$0	\$0	\$420,000
Total Spending Authority for Line Item		\$0	\$0	\$0	\$420,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES										FY 2014-15	
(9) SERVICES FOR PEOPLE WITH DISABILITIES										Position and Object Code Detail	
(C)Work Therapy Program, Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
		Actual		Actual		Estimate		Request			
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
C5J4X	Clinical Therapist IV	\$16,311	0.3	\$29,746	0.5	\$30,270	0.5	\$30,270	0.5		
C7C2T	Health Professional II	\$0	0.0	\$0	0.0	\$46,008	1.0	\$46,008	1.0		
Total Full and Part-time Employee Expenditures		\$16,311	0.3	\$29,746	0.5	\$76,278	1.5	\$76,278	1.5		
PERA Contributions		\$1,220	N/A	\$2,950	N/A	\$7,742	N/A	\$7,742	N/A		
Medicare		\$231	N/A	\$421	N/A	\$1,106	N/A	\$1,106	N/A		
Contract Services		\$494	N/A	\$448	N/A	\$0	N/A	\$0	N/A		
Other Expenditures Patient Wages		\$112,480	N/A	\$145,604	N/A	\$10,069	N/A	\$10,069	N/A		
Total Temporary, Contract, and Other Expenditures		\$114,425	N/A	\$149,422	N/A	\$18,917	N/A	\$18,917	N/A		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,119	N/A	\$4,383	N/A						
Total Personal Services Expenditures for Line Item		\$132,855	0.3	\$183,551	0.5	\$95,195	1.5	\$95,195	1.5		
Operating Expenses											
2170	Waste Disposal Services		\$205		\$0		\$0		\$0		
2210	Other Maintenance/Repair Svcs		\$147		\$438		\$438		\$438		
2230	Equip Maintenance/Repair Svcs		\$1,926		\$3,773		\$3,773		\$3,773		
2231	IT Maintenance/Repair Svcs		\$0		\$278		\$278		\$278		
2232	IT Software Mntc/Upgrade Svcs		\$0		\$52		\$52		\$52		
2240	Motor Veh Maint/Repair Svcs		\$0		\$510		\$510		\$510		
2250	Miscellaneous Rentals		\$899		\$659		\$659		\$659		
2251	Rental/Lease Motor Pool Veh		\$318		\$360		\$360		\$360		
2252	Rental/Motor Pool Mile Charge		\$4,937		\$5,394		\$5,394		\$5,394		
2260	Rental of IT Equip - PCs		\$1,153		\$1,045		\$1,045		\$1,045		
2510	In-State Travel		\$0		\$455		\$455		\$455		
2512	In-State Pers Travel Per Diem		\$132		\$229		\$229		\$229		
2531	OS Common Carrier Fares		\$0		\$506		\$506		\$506		

(C)Work Therapy Program, Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
2610	Advertising		\$240		\$112		\$112		\$112	
2631	Comm Svcs from Outside Sources		\$164		\$179		\$179		\$179	
2680	Printing/Reproduction Services		\$0		\$267		\$267		\$267	
2820	Other Purchased Services		\$1,122		\$2,145		\$2,145		\$2,145	
3110	Other Supplies & Materials		\$1,275		\$1,802		\$1,802		\$1,802	
3112	Automotive Supplies		\$0		\$120		\$120		\$120	
3113	Clothing and Uniform Allowance		\$441		\$0		\$0		\$0	
3114	Custodial and Laundry Supplies		\$16,694		\$17,655		\$17,655		\$17,655	
3115	Data Processing Supplies		\$57		\$350		\$350		\$350	
3117	Educational Supplies		\$4,598		\$0		\$0		\$0	
3118	Food and Food Serv Supplies		\$253		\$19		\$19		\$19	
3119	Medical Laboratory & Supplies		\$159		\$572		\$572		\$572	
3120	Books/Periodicals/Subscription		\$0		\$50		\$50		\$50	
3121	Office Supplies		\$6,786		\$2,128		\$2,128		\$2,128	
3123	Postage		\$5,330		\$1,632		\$1,632		\$1,632	
3124	Printing/Copy Supplies		\$1		\$8		\$8		\$8	
3125	Recreational Supplies		\$607		\$755		\$755		\$755	
3126	Repair & Maintenance Supplies		\$4,071		\$6,177		\$6,177		\$6,177	
3128	Noncapitalized Equipment		\$31,887		\$31,798		\$31,798		\$31,798	
3132	Noncap Office Furn/Office Syst		\$430		\$0		\$0		\$0	
3139	Noncapitlized Fixed Asset Other		\$6,921		\$1,827		\$1,827		\$1,827	
4110	Losses		\$675		\$0		\$0		\$0	
4113	Actual Damages-Property		\$0		\$25		\$25		\$25	
4120	Bad Debt Expense		\$293		\$374		\$374		\$374	
4140	Dues and Memberships		\$135		\$754		\$755		\$755	
4170	Miscellaneous Fees And Fines		\$316		\$25		\$25		\$25	
4193	Care & Subsist-Client Benefits		\$106,270		\$106,576		\$273,048		\$273,048	
4194	Care & Subsist-Prog Supplies		\$15,511		\$16,397		\$16,397		\$16,397	
Total Expenditures Denoted in Object Codes			\$213,953		\$205,448		\$371,921		\$371,921	
Total Expenditures for Line Item			\$346,808	0.3	\$388,999	0.5	\$467,116	1.5	\$467,116	1.5
Total Spending Authority for Line Item			\$467,116	1.5	\$467,116	1.5	\$467,116	1.5	\$467,116	1.5
Amount Under/(Over) Expended			\$120,308	1.2	\$78,117	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

(D) Division of Vocational Rehabilitation, Rehabilitation Programs-General Fund Match		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$6,793)	0.0	\$9,583	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$806,895)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$21,213	0.6	\$32,187	1.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$1,556,245	39.8	\$1,351,252	34.8	\$1,272,510	31.0	\$1,272,504	31.0
G3A5X	Office Manager I	\$136,140	3.0	\$136,140	3.0	\$146,160	3.0	\$146,160	3.0
H4M3X	Technician III	\$0	0.0	\$209,253	5.2	\$318,576	7.5	\$318,576	7.5
H4R1X	Program Assistant I	\$172,911	4.0	\$155,101	3.8	\$172,320	4.0	\$172,320	4.0
H4R2X	Program Assistant II	\$196,919	3.9	\$339,714	7.0	\$312,576	6.0	\$312,576	6.0
H6G3X	General Professional III	\$893,165	17.9	\$858,701	17.4	\$885,358	17.7	\$885,362	17.7
H6G4X	General Professional IV	\$527,052	8.0	\$495,249	8.0	\$519,204	8.0	\$519,204	8.0
H6G5X	General Professional V	\$172,681	2.3	\$157,800	2.2	\$152,472	2.0	\$152,472	2.0
H6G6X	General Professional VI	\$175,763	2.1	\$224,095	2.9	\$249,300	3.0	\$249,300	3.0
H6G8X	Management	\$319,334	2.9	\$363,114	3.5	\$194,916	2.0	\$194,916	2.0
H6R1I	Rehabilitation Intern	\$112,475	2.7	\$71,938	1.6	\$0	0.0	\$0	0.0
H6R2T	Rehabilitation Couns I	\$4,250,256	85.7	\$4,450,866	90.7	\$4,265,115	85.0	\$4,265,118	85.0
H6R3X	Rehabilitation Couns II	\$1,561,306	25.9	\$1,517,881	26.1	\$1,669,836	28.0	\$1,669,836	28.0
H6R4X	Rehabilitation Supv I	\$950,683	12.6	\$894,222	13.1	\$835,869	12.5	\$835,872	12.5
H6R5X	Rehabilitation Supv II	\$292,659	3.5	\$324,104	4.0	\$252,624	3.0	\$252,624	3.0
H8E3X	Budget/Policy Analyst III	\$61,034	0.7	\$62,950	0.7	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$17,546	0.2	\$18,097	0.2	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$146,028	2.9	\$30,311	0.7	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$11,556,617	218.7	\$11,702,560	225.9	\$10,439,941	212.7	\$11,246,840	212.7
PERA Contributions		\$859,594	N/A	\$1,145,062	N/A	\$1,059,654	N/A	\$1,141,554	N/A
Medicare		\$147,664	N/A	\$153,741	N/A	\$151,379	N/A	\$163,079	N/A
Overtime Wages		\$1,030	N/A	\$154	N/A	\$154	N/A	\$154	N/A
Shift Differential Wages		\$110	N/A	\$156	N/A	\$156	N/A	\$156	N/A
Sick and Annual Leave Payouts		\$105,971	N/A	\$92,939	N/A	\$105,971	N/A	\$92,939	N/A

(D) Division of Vocational Rehabilitation, Rehabilitation Programs-General Fund Match		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Contract Services		\$323,314	N/A	\$272,824	N/A	\$1,866,776	N/A	\$1,787,203	N/A
Unemployment Insurance		\$3,284	N/A	\$9,455	N/A	\$9,455	N/A	\$8,455	N/A
Total Temporary, Contract, and Other Expenditures		\$1,440,967	N/A	\$1,674,331	N/A	\$3,193,545	N/A	\$3,193,541	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,938,954	N/A	\$2,312,985	N/A				
Total Personal Services Expenditures for Line Item		\$14,936,538	218.7	\$15,689,876	225.9	\$13,633,486	212.7	\$14,440,381	212.7
		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Operating Expenses									
2110	Water and Sewerage Services	\$6,285		\$6,786		\$6,786		\$6,786	
2150	Other Cleaning Services	\$2,185		\$1,390		\$1,390		\$1,390	
2160	Custodial Services	\$19,898		\$23,919		\$23,919		\$23,919	
2170	Waste Disposal Services	\$10,607		\$12,453		\$12,453		\$12,453	
2180	Grounds Maintenance	\$1,878		\$2,250		\$2,250		\$2,250	
2190	Snow Plowing Services	\$4,466		\$2,853		\$2,853		\$2,853	
2210	Other Maintenance/Repair Svcs	\$379		\$1,191		\$1,191		\$1,191	
2220	Bldg Maintenance/Repair Svcs	\$54,612		\$18,780		\$18,780		\$18,780	
2230	Equip Maintenance/Repair Svcs	\$4,305		\$3,133		\$3,133		\$3,133	
2231	IT Hardware Maint/Repair Svcs	\$6,199		\$3,367		\$3,367		\$3,367	
2232	IT Software Mntc/Upgrade Svcs	\$31,287		\$44,398		\$11,500		\$11,500	
2250	Miscellaneous Rentals	\$5,320		\$7,248		\$7,248		\$7,248	
2251	Rental/Lease Motor Pool Veh	\$1,398		\$1,328		\$1,328		\$1,328	
2252	Rental/Motor Pool Mile Charge	\$59,479		\$54,058		\$54,058		\$54,058	
2253	Rental of Equipment	\$55,890		\$60,403		\$60,403		\$60,403	
2255	Rental of Buildings	\$1,073		\$1,525		\$1,525		\$1,525	
2258	Parking Fees	\$480		\$440		\$440		\$440	
2259	Parking Fee Reimbursement	\$4,427		\$3,708		\$3,708		\$3,708	
2260	Rental of IT Equip - PCs	\$161,022		\$162,431		\$162,431		\$162,431	
2263	Rental of IT Equip - Other	\$311		\$1		\$1		\$1	
2510	In-State Travel	\$111,640		\$92,877		\$92,877		\$92,877	
2511	In-State Common Carrier Fares	\$1,750		\$3,088		\$3,088		\$3,088	
2512	In-State Pers Travel Per Diem	\$63,957		\$54,198		\$54,198		\$54,198	

(D) Division of Vocational Rehabilitation, Rehabilitation Programs-General Fund Match		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2513	In-State Pers Vehicle Reimbsmt	\$232,319	\$197,959	\$197,959	\$197,959
2515	State-Owned Vehicle Charge	\$1,207	\$5,973	\$5,973	\$5,973
2520	In-State Travel/Non-Employee	\$5,060	\$1,574	\$1,574	\$1,574
2521	IS/Non-Empl - Common Carrier	\$2,621	\$225	\$225	\$225
2522	IS/Non-Empl - Pers Per Diem	\$1,772	\$2,773	\$2,773	\$2,773
2523	IS/Non-Empl - Pers Veh Reimb	\$13,520	\$11,101	\$11,101	\$11,101
2530	Out-of-State Travel	\$9,173	\$4,989	\$4,989	\$4,989
2531	OS Common Carrier Fares	\$3,848	\$4,561	\$4,561	\$4,561
2532	OS Personal Travel Per Diem	\$2,745	\$3,026	\$3,026	\$3,026
2541	OS/Non-Empl - Common Carrier	\$3,457	\$938	\$938	\$938
2542	OS/Non-Empl - Pers Per Diem	\$484	\$431	\$431	\$431
2543	Os/Non-Empl - Pers Veh Reimb	\$50	\$0	\$0	\$0
2610	Advertising	\$3,400	\$240	\$240	\$240
2611	Public Relations	\$2,080	\$1,000	\$1,000	\$1,000
2612	Other Marketing Expenses	\$724	\$60	\$60	\$60
2630	Comm Svcs from Div of Telecom	\$142,307	\$134,049	\$134,049	\$134,049
2631	Comm Svcs From Outside Sources	\$123,812	\$125,071	\$125,071	\$125,071
2641	Other ADP Billings-Purch Serv	\$19,723	\$18,119	\$18,119	\$18,119
2680	Printing/Reproduction Services	\$23,294	\$16,933	\$16,933	\$16,933
2710	Purchased Medical Services	\$678,763	\$1,224,385	\$1,224,385	\$1,224,385
2810	Freight	\$50	\$0	\$0	\$0
2820	Other Purchased Services	\$2,557,560	\$5,681,002	\$1,847,656	\$1,847,656
2830	Office Moving-Pur Serv	\$4,258	\$1,693	\$1,693	\$1,693
2831	Storage-Pur Serv	\$2,025	\$2,064	\$2,064	\$2,064
3110	Other Supplies & Materials	\$1,067	\$1,353	\$1,353	\$1,353
3112	Automotive Supplies	\$164	\$81	\$81	\$81
3114	Custodial and Laundry Supplies	\$107	\$647	\$647	\$647
3115	Data Processing Supplies	\$22,709	\$8,331	\$8,331	\$8,331
3116	Noncap IT - Purchased PC SW	\$6,362	\$70,778	\$70,778	\$70,778
3117	Educational Supplies	\$11,353	\$6,346	\$6,346	\$6,346
3118	Food and Food Serv Supplies	\$1,420	\$1,849	\$1,849	\$1,849
3119	Medical Laboratory & Supplies	\$825,450	\$1,316,192	\$825,450	\$825,450

(D) Division of Vocational Rehabilitation, Rehabilitation Programs-General Fund Match		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3120	Books/Periodicals/Subscription	\$33,080		\$28,306		\$28,306		\$28,306	
3121	Office Supplies	\$87,445		\$68,953		\$68,953		\$68,953	
3122	Photographic Supplies	\$360		\$0		\$0		\$0	
3123	Postage	\$71,287		\$78,765		\$60,287		\$60,287	
3124	Printing/Copy Supplies	\$27,495		\$53,508		\$27,495		\$27,495	
3126	Repair & Maintenance Supplies	\$959		\$29		\$29		\$29	
3128	Noncapitalized Equipment	\$24,583		\$10,738		\$10,738		\$10,738	
3129	Pharmaceuticals	\$15,612		\$35,569		\$15,612		\$15,612	
3131	Noncapitalized Building Mat'ls	\$0		\$284		\$284		\$284	
3132	Noncap Office Furn/Office Syst	\$27,773		\$20,821		\$9,500		\$9,500	
3141	Noncapitaed IT-Servers	\$0		\$60,549		\$0		\$0	
3143	Noncapitalized IT - Other	\$7,979		\$14,074		\$7,979		\$7,979	
3146	Noncapitaed IT-Purchased Server SW	\$0		\$12,872		\$0		\$0	
3910	Other Energy Charges	\$0		\$2		\$2		\$2	
3940	Electricity	\$29,564		\$29,615		\$29,615		\$29,615	
3950	Gasoline	\$44		\$32		\$32		\$32	
3970	Natural Gas	\$7,511		\$7,402		\$7,402		\$7,402	
4117	Reportble Claims Against State	\$18,000		\$0		\$0		\$0	
4140	Dues and Memberships	\$4,049		\$30,510		\$4,049		\$4,049	
4170	Miscellaneous Fees and Fines	\$24		\$121		\$121		\$121	
4180	Official Functions	\$74,552		\$19,478		\$19,478		\$19,478	
4181	Customer Workshops	\$200		(\$3,750)		\$0		\$0	
4193	Care & Subsist-Client Benefits	\$160,022		\$248,017		\$248,017		\$248,017	
4194	Care & Subsist-Prog Supplies	\$20		\$0		\$0		\$0	
4220	Registration Fees	\$26,809		\$45,199		\$26,809		\$26,809	
6217	IT Network SW-Direct Purchase	\$0		\$22,750		\$0		\$0	
6810	Capital Lease Principal	\$0		\$1,947		\$1,947		\$1,947	
6280	Capital Lease Interest	\$0		\$200		\$200		\$200	
Total Expenditures Denoted in Object Codes		\$5,929,098		\$10,191,555		\$5,615,434		\$5,615,434	
Total Expenditures for Line Item		\$20,865,636	218.7	\$25,881,431	225.9	\$19,248,920	212.7	\$20,055,815	212.7
Total Spending Authority for Line Item		\$20,988,189	212.7	\$26,828,704	212.7	\$19,248,920	212.7	\$20,055,815	212.7
Amount Under/(Over) Expended		\$122,553	(6.0)	\$947,273	(13.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES										FY 2014-15	
(9) SERVICES FOR PEOPLE WITH DISABILITIES										Position and Object Code Detail	
(D) Division of Vocational Rehabilitation, Rehabilitation Programs-Local Funds Match			FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$1,835)	0.0	\$0	0.0		
G3A3X	Admin Assistant II	\$421	0.0	\$472	0.0	\$0	0.0	\$0	0.0		
G3A4X	Admin Assistant I	\$0	0.0	\$31,478	0.9	\$0	0.0	\$0	0.0		
H6G3X	General Professional III	\$63,804	1.0	\$63,804	1.0	\$65,076	1.0	\$65,076	1.0		
H6G4X	General Professional IV	\$16,902	0.3	\$64,200	0.8	\$78,576	1.0	\$78,576	1.0		
H6G5X	General Professional V	\$0	0.0	\$59,160	0.8	\$73,716	1.0	\$73,716	1.0		
H6R2T	Rehabilitation Couns I	\$137,281	2.6	\$50,520	1.0	\$52,452	1.0	\$52,452	1.0		
H6R3X	Rehabilitation Couns II	\$281,774	4.6	\$397,066	6.4	\$409,230	7.0	\$409,039	7.0		
Total Full and Part-time Employee Expenditures		\$500,182	8.5	\$666,700	10.9	\$677,215	11.0	\$678,859	11.0		
PERA Contributions		\$42,018	N/A	\$68,610	N/A	\$68,737	N/A	\$68,904	N/A		
Medicare		\$6,914	N/A	\$9,280	N/A	\$9,820	N/A	\$9,843	N/A		
Sick and Annual Leave Payouts			N/A	\$45	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$6,934	N/A	\$7,229	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$55,866	N/A	\$85,165	N/A	\$78,557	N/A	\$78,748	N/A		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$92,532	N/A	\$128,432	N/A						
Total Personal Services Expenditures for Line Item		\$648,580	8.5	\$880,297	10.9	\$755,772	11.0	\$757,607	11.0		
Operating Expenses											
2170	Waste Disposal Services		\$50		\$106		\$106		\$106		
2230	Equip Maintenance/Repair Svcs		\$218		\$709		\$709		\$709		
2232	IT Software Mntc/Upgrade Svcs		\$226		\$223		\$223		\$223		
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0		
2253	Rental of Equipment		\$2,833		\$2,338		\$2,338		\$2,338		
2259	Parking Fee Reimbursement		\$2		\$0		\$0		\$0		

(D) Division of Vocational Rehabilitation, Rehabilitation Programs-Local Funds Match		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2263	Rental of IT Equip - Other	\$13	\$0	\$0	\$0
2510	In-State Travel	\$781	\$336	\$336	\$336
2511	In-State Common Carrier Fares	\$0	\$26	\$26	\$26
2513	In-State Pers Vehicle Reimbsmt	\$434	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$15,459	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$56	\$56	\$56
2532	OS Personal Travel Per Diem	\$0	\$73	\$73	\$73
2611	Public Relations	\$2,500	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$78	\$53	\$53	\$53
2631	Comm Svcs from Outside Sources	\$10,568	\$10,854	\$10,854	\$10,854
2680	Printing/Reproduction Services	\$11,397	\$11,442	\$11,442	\$11,442
2710	Purchased Medical Services	\$2,509,532	\$1,343,072	\$1,343,072	\$1,343,072
2820	Other Purchased Services	\$9,409,214	\$9,798,782	\$9,798,782	\$9,798,782
3115	Data Processing Supplies	\$1,174	\$0	\$0	\$0
3116	Noncap IT-Purchase PC SW	\$0	\$109	\$109	\$109
3117	Educational Supplies	\$92	\$809	\$809	\$809
3118	Food and Food Service Supplies	\$0	\$58	\$58	\$58
3119	Medical Laboratory & Supplies	\$2,749,402	\$2,233,342	\$2,380,927	\$2,380,927
3121	Office Supplies	\$328	\$113	\$113	\$113
3123	Postage	\$476	\$1,185	\$1,185	\$1,185
3124	Printing/Copy Supplies	\$383	\$182	\$182	\$182
3126	Repair & Maintenance Supplies	\$80	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$3,491	\$1,840	\$1,840	\$1,840
3129	Pharmaceuticals	\$77,091	\$41,769	\$41,769	\$41,769
3132	Noncap Office Furn/Office Syst	\$3,685	\$407	\$407	\$407
3143	Noncapitalized IT - Other	\$1,792	\$236	\$236	\$236
4140	Dues And Memberships	\$105	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$1	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$621,561	\$421,167	\$421,167	\$421,167
4220	Registration Fees	\$55	\$0	\$0	\$0
5440	Purch Serv-Intergovernmental	\$55,000	\$0	\$0	\$0
5470	Purch Serv-School Districts	\$7,385,513	\$9,228,009	\$9,228,009	\$9,228,009
5480	Purch Serv-Special Districts	\$1,806,709	\$0	\$0	\$0

(D) Division of Vocational Rehabilitation, Rehabilitation Programs-Local Funds Match		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
5771	Pass-Thru Fed Grant Interfund	\$144,306		\$156,992		\$156,992		\$156,992	
6810	Capital Lease Principal	\$0		\$103		\$103		\$103	
6820	Capital Lease Interest	\$0		\$11		\$11		\$11	
	County Funds	\$0		\$32,147		\$32,147		\$32,147	
Total Expenditures Denoted in Object Codes		\$24,814,548		\$23,286,549		\$23,434,134		\$23,434,134	
Total Expenditures for Line Item		\$25,463,128	8.5	\$24,166,846	10.9	\$24,189,906	11.0	\$24,191,741	11.0
Total Spending Authority for Line Item		\$31,257,528	11.0	\$24,245,731	11.0	\$24,189,906	11.0	\$24,191,741	11.0
Amount Under/(Over) Expended		\$5,794,400	2.5	\$78,885	0.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(D) Division of Vocational Rehabilitation, American Recovery and Reinvestment Act-Vocational Rehabilitation Funding**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1100	Wages	\$9,927	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$375,974	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$98,641	\$0	\$0	\$0
2710	Purchased Medical Services	\$758	\$0	\$0	\$0
2820	Other Purchased Services	\$58,842	\$0	\$0	\$0
6217	IT Network SW-Direct Purchase	\$266,216	\$0	\$0	\$0
AYIA	IC CS DHS Internal	\$8,875	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$819,233	\$0	\$0	\$0
Total Expenditures for Line Item		\$819,233	\$0	\$0	\$0
Total Spending Authority for Line Item		\$819,728	\$0	\$0	\$0
Amount Under/(Over) Expended		\$495	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2014-15							
(9) SERVICES FOR PEOPLE WITH DISABILITIES				Position and Object Code Detail							
(D) Division of Vocational Rehabilitation, Business				FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Enterprise Program for People who are Blind				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$802)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$21,385)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$256	0.0	\$238	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$26,509	0.7	\$36,504	1.0	\$39,420	1.0	\$39,420	1.0	\$39,420	1.0
H4R2X	Program Assistant II	\$46,164	1.0	\$2,623	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$150,738	2.6	\$46,613	0.9	\$53,160	1.0	\$53,160	1.0	\$53,160	1.0
H6G5X	General Professional V	\$0	0.0	\$173,995	3.0	\$187,728	3.0	\$187,728	3.0	\$187,728	3.0
H6G6X	General Professional VI	\$72,491	1.0	\$72,492	1.0	\$77,604	1.0	\$77,604	1.0	\$77,604	1.0
Total Full and Part-time Employee Expenditures		\$295,356	5.3	\$332,465	6.0	\$336,527	6.0	\$357,912	6.0	\$357,912	6.0
PERA Contributions		\$21,258	N/A	\$31,958	N/A	\$34,157	N/A	\$36,328	N/A	\$36,328	N/A
Medicare		\$4,028	N/A	\$4,565	N/A	\$4,880	N/A	\$5,190	N/A	\$5,190	N/A
Shift Differential Wages		\$6	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,198	N/A	\$23	N/A	\$1,198	N/A	\$1,198	N/A	\$1,198	N/A
Contract Services		\$16	N/A	\$42	N/A	\$51,734	N/A	\$49,253	N/A	\$49,253	N/A
Unemployment Compensation		\$15,432	N/A	\$2,717	N/A	\$2,717	N/A	\$2,717	N/A	\$2,717	N/A
Total Temporary, Contract, and Other Expenditures		\$41,938	N/A	\$39,305	N/A	\$94,686	N/A	\$94,686	N/A	\$94,686	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$57,930	N/A	\$70,545	N/A						
Total Personal Services Expenditures for Line Item		\$395,224	5.3	\$442,315	6.0	\$431,213	6.0	\$452,598	6.0	\$452,598	6.0
Operating Expenses											
2150	Other Cleaning Services		\$7,160		\$6,247		\$6,247		\$6,247		\$6,247
2170	Waste Disposal Services		\$0		\$442		\$442		\$442		\$442
2210	Other Maintenance/Repair Svcs		\$437		\$3,662		\$3,662		\$3,662		\$3,662
2220	Bldg Maintenance/Repair Svcs		\$1,414		\$138		\$138		\$138		\$138

(D) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	Equip Maintenance/Repair Svcs	\$124,705	\$129,019	\$129,019	\$129,019
2231	IT Hardware Maint/Repair Svcs	\$176	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$90	\$111	\$111	\$111
2251	Rental/Lease Motor Pool Veh	\$50	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,194	\$4,575	\$4,575	\$4,575
2259	Parking Fee Reimbursement	\$688	\$885	\$885	\$885
2263	Rental of IT Equip - Other	\$8	\$0	\$0	\$0
2510	In-State Travel	\$465	\$917	\$917	\$917
2512	In-State Pers Travel Per Diem	\$279	\$572	\$572	\$572
2513	In-State Pers Vehicle Reimbsmt	\$2,991	\$2,469	\$2,469	\$2,469
2530	Out-of-State Travel	\$536	\$580	\$580	\$580
2531	OS Common Carrier Fares	\$381	\$339	\$339	\$339
2532	OS Personal Travel Per Diem	\$192	\$112	\$112	\$112
2612	Other Marketing Expenses	\$0	\$509	\$509	\$509
2630	Comm Svcs from Div of Telecom	\$2,509	\$2,231	\$2,231	\$2,231
2631	Comm Svcs from Outside Sources	\$9,506	\$9,361	\$9,361	\$9,361
2680	Printing/Reproduction Services	\$373	\$5,319	\$5,319	\$5,319
2820	Other Purchased Services	\$40,349	\$75,811	\$308,345	\$308,345
2831	Storage-Pur Serv	\$1,154	\$1,065	\$1,065	\$1,065
3110	Other Supplies & Materials	\$54,028	\$43,641	\$43,641	\$43,641
3112	Automotive Supplies	\$1	\$0	\$0	\$0
3114	Custodial and Laundry Supplies	\$0	\$198	\$198	\$198
3115	Data Processing Supplies	\$662	\$104	\$104	\$104
3117	Educational Supplies	\$88	\$2,229	\$2,229	\$2,229
3118	Food and Food Serv Supplies	\$27,154	\$10,242	\$10,242	\$10,242
3120	Books/Periodicals/Subscription	\$93	\$3,020	\$3,020	\$3,020
3121	Office Supplies	\$1,215	\$2,120	\$2,120	\$2,120
3123	Postage	\$926	\$296	\$296	\$296
3124	Printing/Copy Supplies	\$2,512	\$476	\$476	\$476
3126	Repair & Maintenance Supplies	\$1,132	\$1,113	\$1,113	\$1,113

(D) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3128	Noncapitalized Equipment	\$110,570		\$118,574		\$118,574		\$118,574	
3132	Noncap Office Furn/Office Syst	\$2,226		\$687		\$687		\$687	
3140	Noncapitalized IT-PCs	\$0		\$647		\$647		\$647	
3143	Noncapitaled IT-Other	\$0		\$534		\$534		\$534	
4110	Losses	\$0		\$967		\$967		\$967	
4140	Dues and Memberships	\$615		\$640		\$640		\$640	
4170	Miscellaneous Fees and Fines	\$0		\$66		\$66		\$66	
4180	Official Functions	\$1,524		\$777		\$777		\$777	
4220	Registration Fees	\$135		\$330		\$330		\$330	
6214	IT Other - Direct Purchase	\$0		\$8,344		\$8,344		\$8,344	
6280	Other Cap Equipment-Dir Purch	\$45,258		\$79,352		\$79,352		\$79,352	
6810	Capital Lease Principal	\$0		\$52		\$52		\$52	
6820	Capital Lease Interest	\$0		\$5		\$5		\$5	
Total Expenditures Denoted in Object Codes		\$444,795		\$518,780		\$751,314		\$751,314	
Total Expenditures for Line Item		\$840,019	5.3	\$961,095	6.0	\$1,182,527	6.0	\$1,203,912	6.0
Total Spending Authority for Line Item		\$1,232,313	6.0	\$1,253,013	6.0	\$1,182,527	6.0	\$1,203,912	6.0
Amount Under/(Over) Expended		\$392,294	0.7	\$291,918	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(D) Division of Vocational Rehabilitation, Business Enterprise Program-
Program Operated Stands, Repair Costs, and Operator Benefits**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1910	Personal Svcs - Temporary Svcs	\$16,380	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	(\$107)	\$65	\$65	\$65
2660	Insurance, Other Than Emp Bene	\$1,036	\$104	\$104	\$104
2820	Other Purchased Services	\$1,378	\$1,700	\$1,700	\$1,700
3110	Other Supplies & Materials	\$7	\$146	\$146	\$146
3118	Food and Food Serv Supplies	\$19,539	\$4,299	\$4,299	\$4,299
4105	Bank Card Fees	\$781	\$107	\$107	\$107
4110	Losses	\$1,406	\$8,525	\$8,525	\$8,525
4150	Interest Expense	\$1,767	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$1,902	\$1,902	\$1,902
5891	Distributions to Individuals	\$129,692	\$102,000	\$412,153	\$412,153
Total Expenditures Denoted in Object Codes		\$171,879	\$118,847	\$429,000	\$429,000
Total Expenditures for Line Item		\$171,879	\$118,847	\$429,000	\$429,000
Total Spending Authority for Line Item		\$429,000	\$429,000	\$429,000	\$429,000
Amount Under/(Over) Expended		\$257,121	\$310,153	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(D) Division of Vocational Rehabilitation, Independent Living Centers and
State Independent Living Council**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$22,500	\$25,920	\$22,500	\$22,500
2530	Out of State Travel	\$0	\$572	\$0	\$0
2531	OS Common Carrier Fees	\$0	\$657	\$0	\$0
2532	OS Personal Travel Per Diem	\$0	\$213	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$2,395	\$0	\$0
4220	Registration Fees	\$0	\$150	\$0	\$0
5781	Grants to Nongov/Organizations	\$1,837,791	\$1,624,925	\$2,310,615	\$2,310,615
Total Expenditures Denoted in Object Codes		\$1,860,291	\$1,654,832	\$2,333,115	\$2,333,115
Total Expenditures for Line Item		\$1,860,291	\$1,654,832	\$2,333,115	\$2,333,115
Total Spending Authority for Line Item		\$1,968,549	\$1,885,343	\$2,333,115	\$2,333,115
Amount Under/(Over) Expended		\$108,258	\$230,511	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

(D) Division of Vocational Rehabilitation, Older Blind Grants

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1910	Personal Svcs-Temporary Svcs	\$3,092	\$0	\$0	\$0
2510	In-State Pers Travel Per Diem	\$2,305	\$0	\$0	\$0
4220	Registration Fees	\$0	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$724,547	\$430,463	\$450,000	\$450,000
Total Expenditures Denoted in Object Codes		\$729,944	\$430,463	\$450,000	\$450,000
Total Expenditures for Line Item		\$729,944	\$430,463	\$450,000	\$450,000
Total Spending Authority for Line Item		\$1,029,166	\$724,180	\$450,000	\$450,000
Amount Under/(Over) Expended		\$299,222	\$293,717	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2014-15					
(9) SERVICES FOR PEOPLE WITH DISABILITIES				Position and Object Code Detail					
(D) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$299)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$4,776)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$74	0.0	\$97	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$1,768	0.1	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$25,122	0.5	\$46,604	0.9	\$38,744	1.0	\$38,744	1.0
H6G6X	General Professional VI	\$79,428	1.0	\$79,428	1.0	\$31,478	0.5	\$30,982	0.5
P1A1X	Temporary Aide	\$1,111	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$105,436	1.5	\$127,897	2.0	\$65,446	1.5	\$69,726	1.5
PERA Contributions		\$7,734	N/A	\$12,335	N/A	\$6,643	N/A	\$7,077	N/A
Medicare		\$1,465	N/A	\$1,860	N/A	\$949	N/A	\$1,011	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$9	N/A	\$0	N/A	\$0	N/A
Contract Services		\$74,738	N/A	\$77,584	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$83,937	N/A	\$91,788	N/A	\$7,592	N/A	\$8,088	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$14,374	N/A	\$25,652	N/A				
Total Personal Services Expenditures for Line Item		\$203,747	1.5	\$245,337	2.0	\$73,038	1.5	\$77,814	1.5
Operating Expenses									
2170	Waste Disposal Services		\$0		\$1		\$1		\$1
2230	Equip Maintenance/Repair Svcs		\$0		\$5		\$5		\$5
2232	IT Software Mntc/Upgrade Svcs		\$34		\$46		\$46		\$46
2259	Parking Fee Reimbursement		\$160		\$89		\$89		\$89
2260	Rental of IT Equip - PCs		\$0		\$0		\$0		\$0
2263	Rental of IT Equip - Other		\$2		\$0		\$0		\$0
2510	In-State Travel		\$665		\$1,367		\$1,367		\$1,367
2512	In-State Pers Travel Per Diem		\$0		\$463		\$463		\$463

(D) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2513	In-State Pers Vehicle Reimbsmt	\$534	\$195	\$195	\$195
2515	State-Owned Vehicle Charge	\$1,290	\$3,554	\$3,554	\$3,554
2520	In-State Travel/Non-Employee	\$856	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$299	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$3,818	\$243	\$243	\$243
2530	Out-of-State Travel	\$2,517	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$1,699	\$418	\$418	\$418
2532	OS Personal Travel Per Diem	\$754	\$0	\$0	\$0
2611	Public Relations	\$5,000	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$591	\$339	\$339	\$339
2631	Comm Svcs from Outside Sources	\$2,178	\$1,770	\$1,770	\$1,770
2641	Other ADP Billings-Purch Serv	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$9,996	\$6,837	\$6,837	\$6,837
2810	Freight	\$0	\$0	\$0	\$0
2820	Other Purchased Services	\$1,852,155	\$1,510,625	\$2,753,867	\$2,753,867
3110	Other Supplies & Materials	\$2,664	\$3,332	\$3,332	\$3,332
3117	Educational Supplies	\$15,601	\$0	\$0	\$0
3121	Office Supplies	\$6,536	\$951	\$951	\$951
3123	Postage	\$49	\$237	\$237	\$237
3124	Printing/Copy Supplies	\$1,691	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$0	\$0
4111	Prizes and Awards	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$500	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$784	\$784	\$784
4180	Official Functions	\$894	\$4,286	\$4,286	\$4,286
4220	Registration Fees	\$2,526	\$988	\$988	\$988
5170	Grants-School Distr	\$308,168	\$194,613	\$194,613	\$194,613
6810	Capital Lease Principal	\$0	\$21	\$21	\$21
6820	Capital Lease Interest	\$0	\$2	\$2	\$2
5781	Grants to Nongov/Organizations	\$377,619	\$248,497	\$248,497	\$248,497

(D) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Expenditures Denoted in Object Codes	\$2,598,796		\$1,979,665		\$3,222,907		\$3,222,907	
Total Expenditures for Line Item	\$2,802,544	1.5	\$2,225,002	2.0	\$3,295,945	1.5	\$3,300,721	1.5
Total Spending Authority for Line Item	\$3,307,484	1.5	\$3,321,588	1.5	\$3,295,945	1.5	\$3,300,721	1.5
Amount Under/(Over) Expended	\$504,940	0.0	\$1,096,586	(0.5)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(D) Division of Vocational Rehabilitation, Federal Social Security****Reimbursements**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1100	Wages	\$10,785	\$66,918	\$0	\$0
1920	Personal Svcs - Professional	\$25,310	\$0	\$0	\$0
1930	Purchased Service - Litigation	\$2,700	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$216,511	\$230,456	\$216,511	\$216,511
2254	Rental of Motor Vehicles	\$368	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$3	\$0	\$0	\$0
2510	In-State Travel	\$2,638	\$103	\$103	\$103
2511	In-State Common Carrier Fares	\$32	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$626	\$98	\$98	\$98
2513	In-State Pers Vehicle Reimbsmt	\$349	\$0	\$0	\$0
2521	IS/Non-Empl - Common Carrier	\$36	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$609	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$366	\$0	\$0	\$0
2710	Purchased Medical Services	(\$2,234)	\$68	\$0	\$0
2820	Other Purchased Services	\$2,825,185	\$1,422,297	\$886,512	\$886,512
2830	Office Moving-Pur Serv	(\$367)	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	(\$214)	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	(\$981)	\$0	\$0	\$0
6512	Cap Personal Svcs-It/Software	\$116,014	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,197,737	\$1,719,940	\$1,103,224	\$1,103,224
Total Expenditures for Line Item		\$3,197,737	\$1,719,940	\$1,103,224	\$1,103,224
Total Spending Authority for Line Item		\$3,197,743	\$1,719,947	\$1,103,224	\$1,103,224
Amount Under/(Over) Expended		\$6	\$7	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(E) Homelake Domiciliary and State Veterans Nursing****Homes, Administration**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
N/A	Total Personal Services Expenses 5.0 FTE	\$0	\$950,951	\$626,561	\$626,561
N/A	Total Operating Expenses	\$0	\$84,723	\$384,239	\$384,239
Total Expenditures Denoted in Object Codes		\$0	\$1,035,674	\$1,010,800	\$1,010,800
Total Expenditures for Line Item		\$0	\$1,035,674	\$1,010,800	\$1,010,800
Total Spending Authority for Line Item		\$0	\$1,494,165	\$1,010,800	\$1,010,800
Amount Under/(Over) Expended		\$0	\$458,491	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15
Position and Object Code Detail

**(E) Homelake Domiciliary and State Veterans Nursing
Homes, Consulting Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$174,644	\$166,061	\$0	\$0
Total Expenditures Denoted in Object Codes		\$174,644	\$166,061	\$0	\$0
Total Expenditures for Line Item		\$174,644	\$166,061	\$0	\$0
Total Spending Authority for Line Item		\$184,449	\$250,228	\$0	\$0
Amount Under/(Over) Expended		\$9,805	\$84,167	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(E) Homelake Domiciliary and State Veterans Nursing****Homes, Fitzsimons State Veterans Nursing Home**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
N/A	Total Personal Services Expenses 249.0 FTE	\$0	\$14,477,149	\$13,811,881	\$13,811,881
N/A	Total Operating Expenses	\$0	\$4,634,511	\$6,422,619	\$6,422,619
Total Expenditures Denoted in Object Codes		\$0	\$19,111,660	\$20,234,500	\$20,234,500
Total Expenditures for Line Item		\$0	\$19,111,660	\$20,234,500	\$20,234,500
Total Spending Authority for Line Item		\$0	\$20,046,163	\$20,234,500	\$20,234,500
Amount Under/(Over) Expended		\$0	\$934,503	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

**(E) Homelake Domiciliary and State Veterans Nursing
Homes, Florence State Veterans Nursing Home**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
N/A	Total Personal Services Expenses 112.0 FTE	\$0	\$7,225,109	\$6,629,212	\$6,629,212
N/A	Total Operating Expenses	\$0	\$2,375,959	\$3,307,088	\$3,307,088
Total Expenditures Denoted in Object Codes		\$0	\$9,601,068	\$9,936,300	\$9,936,300
Total Expenditures for Line Item		\$0	\$9,601,068	\$9,936,300	\$9,936,300
Total Spending Authority for Line Item		\$0	\$9,617,875	\$9,936,300	\$9,936,300
Amount Under/(Over) Expended		\$0	\$16,807	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**FY 2014-15
Position and Object Code Detail**

(E) Homelake Domiciliary and State Veterans Nursing Homes, Homelake State Veterans Nursing Home and Domiciliary

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
N/A	Total Personal Services Expenses 71.0 FTE	\$0	\$3,497,260	\$3,916,935	\$3,935,914
N/A	Total Operating Expenses	\$0	\$2,036,859	\$2,067,670	\$2,233,960
Total Expenditures Denoted in Object Codes		\$0	\$5,534,119	\$5,984,605	\$6,169,874
Total Expenditures for Line Item		\$0	\$5,534,119	\$5,984,605	\$6,169,874
Total Spending Authority for Line Item		\$0	\$5,755,952	\$5,984,605	\$6,169,874
Amount Under/(Over) Expended		\$0	\$221,833	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(E) Homelake Domiciliary and State Veterans Nursing
Homes, Homelake Domiciliary State Subsidy**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1110	SPS Regular FT Wages	\$572,625	\$576,355	\$0	\$0
1111	SPS Regular PT Wages	\$37,245	\$46,004	\$0	\$0
1130	SPS Overtime Wages	\$6,646	\$7,176	\$0	\$0
1131	SPS Shift Differential Wages	\$2,608	\$2,910	\$0	\$0
1140	SPS Annual Leave Payments	\$10,931	\$8,689	\$0	\$0
1141	SPS Sick Leave Payments	\$2,713	\$205	\$0	\$0
1320	Per Diem Wages	\$12	\$24	\$0	\$0
1510	SPS Dental Insurance	\$5,515	\$5,843	\$0	\$0
1511	SPS Health Insurance	\$81,981	\$91,292	\$0	\$0
1512	SPS Life Insurance	\$1,728	\$1,828	\$0	\$0
1513	SPS Disability	\$1,076	\$1,076	\$0	\$0
1520	SPS FICA-Medicare Contribution	\$8,138	\$8,483	\$0	\$0
1521	SPS Other Retirement Plans	\$1,123	\$1,516	\$0	\$0
1522	SPS PERA	\$45,462	\$61,562	\$0	\$0
1524	SPS PERA-Amort Equal Disbursmt	\$17,038	\$19,904	\$0	\$0
1525	SPS PERA-Suppl Amort Equal Dis	\$13,686	\$17,115	\$0	\$0
1920	Personal Svcs - Professional	\$5,974	\$19,131	\$0	\$0
1940	Personal Svcs - Medical Svcs	\$12,533	\$2,718	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$6	\$0	\$0	\$0
2110	Water and Sewerage Services	\$5,963	\$6,058	\$0	\$0
2170	Waste Disposal Services	\$6,668	\$9,294	\$0	\$0
2180	Grounds Maintenance	\$35	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$17,899	\$32,698	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$18,751	\$24,586	\$0	\$0

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2231	IT Hardware Maint/Repair Svcs	\$185	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$2,322	\$1,967	\$0	\$0
2250	Miscellaneous Rentals	\$21	\$0	\$0	\$0
2253	Rental of Equipment	\$317	\$653	\$0	\$0
2259	Parking Fee Reimbursement	\$8	\$38	\$0	\$0
2260	Rental of IT Equip - PCs	\$15	\$15	\$0	\$0
2510	In-State Travel	\$787	\$1,031	\$0	\$0
2512	In-State Pers Travel Per Diem	\$643	\$804	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$207	\$318	\$0	\$0
2610	Advertising	\$7,829	\$8,412	\$0	\$0
2611	Public Relations	\$245	\$249	\$0	\$0
2612	Other Marketing Expenses	\$1,255	\$2,977	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$57	(\$1)	\$0	\$0
2631	Comm Svcs from Outside Sources	\$8,792	\$10,147	\$0	\$0
2660	Insurance, Other than Emp Bene	\$6,616	\$8,203	\$0	\$0
2710	Purchased Medical Services	\$760	\$1,345	\$0	\$0
2820	Other Purchased Services	\$6,752	\$7,847	\$0	\$0
2831	Storage - Purchased Services	\$0	\$1,380	\$0	\$0
3110	Other Supplies & Materials	\$3,085	\$6,056	\$0	\$0
3114	Custodial and Laundry Supplies	\$6,822	\$5,544	\$0	\$0
3115	Data Processing Supplies	\$1,931	\$2,285	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$16	\$953	\$0	\$0
3117	Educational Supplies	\$296	\$638	\$0	\$0
3118	Food and Food Serv Supplies	\$76,023	\$82,636	\$0	\$0
3119	Medical Laboratory & Supplies	\$29,441	\$21,849	\$0	\$0
3120	Books/Periodicals/Subscription	\$148	\$214	\$0	\$0
3121	Office Supplies	\$1,647	\$2,138	\$0	\$0
3123	Postage	\$1,076	\$972	\$0	\$0
3124	Printing/Copy Supplies	\$2,724	\$2,373	\$0	\$0
3125	Recreational Supplies	\$996	\$1,990	\$0	\$0

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3126	Repair & Maintenance Supplies	\$12,188	\$22,425	\$0	\$0
3128	Noncapitalized Equipment	\$3,436	\$6,094	\$0	\$0
3129	Pharmaceuticals	\$33,800	\$40,683	\$0	\$0
3143	Noncapitalized IT - Other	\$9	\$0	\$0	\$0
3940	Electricity	\$18,895	\$19,646	\$0	\$0
3950	Gasoline	\$877	\$560	\$0	\$0
3970	Natural Gas	\$35,115	\$32,269	\$0	\$0
4140	Dues and Memberships	\$396	\$396	\$0	\$0
4170	Miscellaneous Fees and Fines	\$77	\$0	\$0	\$0
4181	Customer Workshops	\$130	\$186	\$0	\$0
4220	Registration Fees	\$25	\$311	\$0	\$0
6210	X-IT Capital Asset Direct Purchase	\$0	\$2,263	\$0	\$0
EAIP	OT CS DHD/Nursing Homes to DHS	\$186,130	\$186,130	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,328,450	\$1,428,462	\$0	\$0
Total Expenditures for Line Item		\$1,328,450	\$1,428,462	\$0	\$0
Total Spending Authority for Line Item		\$1,431,225	\$1,588,910	\$0	\$0
Amount Under/(Over) Expended		\$102,775	\$160,448	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES

FY 2014-15

Position and Object Code Detail

**(E) Homelake Domiciliary and State Veterans Nursing
Homes, Rifle State Veterans Nursing Home**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
N/A	Total Personal Services Expenses 121.0 FTE	\$0	\$5,751,601	\$6,642,106	\$6,642,106
N/A	Total Operating Expenses	\$0	\$1,968,871	\$1,684,094	\$1,684,094
Total Expenditures Denoted in Object Codes		\$0	\$7,720,472	\$8,326,200	\$8,326,200
Total Expenditures for Line Item		\$0	\$7,720,472	\$8,326,200	\$8,326,200
Total Spending Authority for Line Item		\$0	\$8,701,062	\$8,326,200	\$8,326,200
Amount Under/(Over) Expended		\$0	\$980,590	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**FY 2014-15
Position and Object Code Detail**

**(E) Homelake Domiciliary and State Veterans Nursing
Homes, Walsenburg State Veterans Nursing Home**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
N/A	Total Personal Services Expenses 1.0 FTE	\$0	\$97,800	\$97,362	\$97,362
N/A	Total Operating Expenses	\$0	\$58,061	\$82,538	\$82,538
Total Expenditures Denoted in Object Codes		\$0	\$155,861	\$179,900	\$179,900
Total Expenditures for Line Item		\$0	\$155,861	\$179,900	\$179,900
Total Spending Authority for Line Item		\$0	\$176,372	\$179,900	\$179,900
Amount Under/(Over) Expended		\$0	\$20,511	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(E) Homelake Domiciliary and State Veterans Nursing
Homes, Nursing Home Indirect Costs Subsidy**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
EZIB	IC Re Nursing Homes to DHS	\$800,000	\$800,000	\$0	\$0
EYIB	IC CS DHS/Nursing Homes to DHS	\$800,000	\$800,001	\$800,000	\$800,000
Total Expenditures Denoted in Object Codes		\$1,600,000	\$1,600,001	\$800,000	\$800,000
Total Expenditures for Line Item		\$1,600,000	\$1,600,001	\$800,000	\$800,000
Total Spending Authority for Line Item		\$2,404,412	\$2,400,001	\$800,000	\$800,000
Amount Under/(Over) Expended		\$804,412	\$800,000	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(10) Adult Assistance Programs

Position and Object Code Detail

(A) Administration		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$221	0.0	(\$709)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$22,038)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$16,391	0.6	\$16,312	0.5	\$8,370	0.5	\$8,370	0.5
H4R2X	Program Assistant II	\$80,109	1.5	\$29,062	0.5	\$23,154	0.5	\$23,154	0.5
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$115,296	2.0	\$115,296	2.0
H6G4X	General Professional IV	\$78,598	1.0	\$113,213	1.5	\$259,174	4.0	\$259,174	4.0
H6G6X	General Professional VI	\$94,368	1.0	\$188,736	2.0	\$293,880	3.0	\$293,880	3.0
H6G8X	Management	\$83,459	0.7	\$1,594	0.0	\$79,944	1.0	\$79,944	1.0
H8E3X	Budget/Policy Analyst III	\$726	0.0	\$951	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$365	0.0	\$318	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$354,237	4.8	\$349,477	4.5	\$757,780	11.0	\$779,818	11.0
PERA Contributions		\$26,531	N/A	\$33,469	N/A	\$76,915	N/A	\$76,915	N/A
Medicare		\$5,022	N/A	\$4,790	N/A	\$10,988	N/A	\$10,988	N/A
Sick and Annual Leave Payouts		\$11,727	N/A	\$15	N/A	\$15	N/A	\$15	N/A
Contract Services		\$1,743	N/A	\$54,480	N/A	\$26,338	N/A	\$26,338	N/A
Total Temporary, Contract, and Other Expenditures		\$45,023	N/A	\$92,754	N/A	\$114,255	N/A	\$114,255	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$50,240	N/A	\$55,638	N/A				
Total Personal Services Expenditures for Line Item		\$449,500	4.8	\$497,869	4.5	\$872,035	11.0	\$894,073	11.0
Operating Expenses									
2170	Waste Disposal Services		\$100		\$201		\$201		\$201
2220	Bldg Maintenance/Repair Svcs		\$365		\$38		\$38		\$38
2230	Equip Maintenance/Repair Svcs		\$95		\$97		\$97		\$97
2231	It Hardware Maint/Repair Svcs		\$120		\$0		\$0		\$0

(A) Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2232	It Software Mntc/Upgrade Svcs	\$9,826	\$74	\$74	\$74
2259	Parking Fee Reimbursement	\$44	\$67	\$67	\$67
2260	Rental Of It Equip - PCs	\$4,033	\$4,302	\$8,602	\$8,602
2263	Rental Of It Equip - Other	\$7	\$0	\$0	\$0
2510	In-State Travel	\$987	\$681	\$2,681	\$2,681
2511	In-State Common Carrier Fares	\$262	\$140	\$140	\$140
2512	In-State Pers Travel Per Diem	\$111	\$36	\$36	\$36
2513	In-State Pers Vehicle Reimbsmt	\$532	\$87	\$543	\$543
2515	State-Owned Vehicle Charge	\$1,898	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,035	\$0	\$0	\$0
2531	Os Common Carrier Fares	\$0	\$175	\$175	\$175
2532	Os Personal Travel Per Diem	\$229	\$306	\$1,106	\$1,106
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$2,670	\$1,160	\$2,160	\$2,160
2631	Comm Svcs From Outside Sources	\$663	\$37	\$37	\$37
2680	Printing/Reproduction Services	\$13,659	\$2,258	\$13,659	\$13,659
2810	Freight	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$3,096	(\$1,084)	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$741	\$1,663	\$1,663	\$1,663
3117	Educational Supplies	\$3,025	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$166	\$166	\$166
3121	Office Supplies	\$13,311	\$7,836	\$11,836	\$11,836
3122	Photographic Supplies	\$3	\$0	\$0	\$0
3123	Postage	\$3,935	\$2,598	\$4,098	\$4,098
3124	Printing/Copy Supplies	\$179	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$2,185	\$1,175	\$1,175	\$1,175
3130	Non-Medical Lab and Supplies	\$0	\$1,820	\$1,820	\$1,820
3132	Noncap Office Furn/Office Syst	\$667	\$193	\$193	\$193
3139	Noncapitlzd Fixed Asset Other	\$175	\$0	\$175	\$175

(A) Administration		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
3141	Noncapitalized It - Servers	\$0		\$0		\$0		\$0	
4100	Other Operating Expenses	\$100		\$0		\$0		\$0	
4140	Dues And Memberships	\$560		\$10,676		\$13,676		\$13,676	
4170	Miscellaneous Fees And Fines	\$300		\$0		\$0		\$0	
4180	Official Functions	\$5,479		\$22,781		\$22,781		\$22,781	
4181	Customer Workshops	\$50		\$0		\$0		\$0	
4220	Registration Fees	\$5,090		\$5,458		\$7,458		\$7,458	
6810	Capital Lease Principal	\$0		\$34		\$34		\$34	
6820	Capital Lease Interest	\$0		\$4		\$4		\$4	
Total Expenditures Denoted in Object Codes		\$75,534		\$62,979		\$94,695		\$94,695	
Total Expenditures for Line Item		\$525,034	4.8	\$560,847	4.5	\$966,730	11.0	\$988,768	11.0
Total Spending Authority for Line Item		\$639,637	6.0	\$641,865	6.0	\$966,730	11.0	\$988,768	11.0
Amount Under/(Over) Expended		\$114,603	1.2	\$81,018	1.5	\$0	0.0	\$0	0.0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(B) Old Age Pension Program, Cash Assistance Programs

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$77,554,700	\$88,911,207	\$78,713,073	\$72,674,499
Total Expenditures Denoted in Object Codes		\$77,554,700	\$88,911,207	\$78,713,073	\$72,674,499
Total Expenditures for Line Item		\$77,554,700	\$88,911,207	\$78,713,073	\$72,674,499
Total Spending Authority for Line Item		\$77,554,701	\$88,911,207	\$78,713,073	\$72,674,499
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(B) Old Age Pension Program, Refunds

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$588,362	\$588,362	\$323,599	\$323,599
EAIA	OT CS DHS Internal	\$293,856	\$287,350	\$264,763	\$264,763
Total Expenditures Denoted in Object Codes		\$882,218	\$875,712	\$588,362	\$588,362
Total Expenditures for Line Item		\$882,218	\$875,712	\$588,362	\$588,362
Total Spending Authority for Line Item		\$882,218	\$875,712	\$588,362	\$588,362
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(B) Old Age Pension Program, Burial Reimbursements

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$918,364	\$1,049,032	\$918,364	\$918,364
Total Expenditures Denoted in Object Codes		\$918,364	\$1,049,032	\$918,364	\$918,364
Total Expenditures for Line Item		\$918,364	\$1,049,032	\$918,364	\$918,364
Total Spending Authority for Line Item		\$918,364	\$1,078,364	\$918,364	\$918,364
Amount Under/(Over) Expended		\$0	\$29,332	\$0	\$0

**DEPARTMENT of HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

FY 2014-15

Position and Object Code Detail

(B) Old Age Pension Program, State Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$260	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$7,631)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$602	0.0	\$471	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$323,631	5.6	\$295,865	5.1	\$124,812	2.0	\$124,812	2.0
H6G4X	General Professional IV	\$384,137	5.5	\$380,402	5.6	\$95,874	1.5	\$95,874	1.5
H6G6X	General Professional VI	\$94,368	1.0	\$94,368	1.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$28,770	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$802,738	12.1	\$800,136	12.2	\$213,055	3.5	\$220,686	3.5
PERA Contributions		\$59,894	N/A	\$77,710	N/A	\$21,625	N/A	\$21,625	N/A
Medicare		\$11,125	N/A	\$11,083	N/A	\$3,089	N/A	\$3,200	N/A
Unemployment Compensation		\$0	N/A	\$12,095	N/A	\$3,025	N/A	\$3,025	N/A
State Temporary Employees		\$0	N/A	\$58	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$6,937	N/A	\$46	N/A	\$3,300	N/A	\$3,300	N/A
Contract Services		\$15,416	N/A	\$889	N/A	\$18,556	N/A	\$18,445	N/A
Total Temporary, Contract, and Other Expenditures		\$93,371	N/A	\$101,881	N/A	\$49,595	N/A	\$49,595	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$122,582	N/A	\$129,293	N/A				
Total Personal Services Expenditures for Line Item		\$1,018,691	12.1	\$1,031,310	12.2	\$262,650	3.5	\$270,281	3.5
Operating Expenses									
2170	Waste Disposal Services		\$0		\$5		\$5		\$5
2220	Bldg Maintenance/Repair Svcs		\$0		\$70		\$70		\$70
2230	Equip. Maintenance Repair Svcs		\$0		\$118		\$118		\$118
2231	IT Hardware Maint/Repair Svcs		\$1,763		\$708		\$708		\$708
2232	IT Software Mntc/Upgrade Svcs		\$8,664		\$6,931		\$5,000		\$5,000

(B) Old Age Pension Program, State Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2250	Miscellaneous Rentals	\$198	\$0	\$0	\$0
2254	Rental of Motor Vehicles	\$37	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$9	\$9	\$9
2260	Rental of IT Equip - PCs	\$370	\$96	\$96	\$96
2263	Rental of IT Equip - Other	\$18	\$0	\$0	\$0
2510	In-State Travel	\$6,985	\$3,754	\$1,500	\$1,500
2511	In-State Common Carrier Fares	\$2,175	\$2,009	\$2,009	\$2,009
2512	In-State Pers Travel Per Diem	\$4,355	\$4,943	\$2,500	\$2,500
2513	In-State Pers Vehicle Reimbsmt	\$3,072	\$3,013	\$1,000	\$1,000
2515	State-Owned Vehicle Charge	\$891	\$2,353	\$891	\$891
2530	Out of State Travel	\$0	\$372	\$372	\$372
2531	OS Common Carrier Fees	\$0	\$354	\$354	\$354
2532	OS Personal Travel Per Diem	\$0	\$214	\$214	\$214
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$10,323	\$9,919	\$9,919	\$9,919
2631	Comm Svcs From Outside Sources	\$4,908	\$3,879	\$3,879	\$3,879
2680	Printing/Reproduction Services	\$538	\$2,718	\$2,718	\$2,718
2820	Other Purchased Services	\$379	\$0	\$0	\$0
3110	Other Supplies & Materials	\$18	\$0	\$0	\$0
3115	Data Processing Supplies	\$397	\$365	\$365	\$365
3116	Noncap IT - Purchased PC SW	(\$1,292)	\$0	\$0	\$0
3117	Educational Supplies	\$547	\$933	\$2,500	\$2,500
3120	Books/Periodicals/Subscription	\$9	\$141	\$141	\$141
3121	Office Supplies	\$3,588	\$874	\$3,500	\$3,500
3123	Postage	\$3,387	\$69	\$4,500	\$4,500
3124	Printing/Copy Supplies	\$179	\$0	\$2,500	\$2,500
3128	Noncapitalized Equipment	\$2	\$537	\$537	\$537
3132	Noncap Office Furn/Office Syst	\$24	\$696	\$696	\$696
3139	Noncapitalized Fixed Asset Other	\$401	\$0	\$676	\$676
3143	Noncapitalized IT - Other	\$84	\$331	\$5,500	\$5,500

(B) Old Age Pension Program, State Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
4100	Other Operating Expenses	\$1		\$200		\$44,105		\$44,105	
4140	Dues And Memberships	\$0		\$150		\$150		\$150	
4170	Miscellaneous Fees and Fines	\$1		\$0		\$0		\$0	
4180	Official Functions	\$2,676		\$0		\$0		\$0	
4181	Customer Workshops	\$57		\$0		\$150		\$150	
4220	Registration Fees	(\$655)		\$1,998		\$1,998		\$1,998	
6810	Capital Lease Principal	\$0		\$102		\$102		\$102	
6820	Capital Lease Interest	\$0		\$12		\$12		\$12	
ABUE	OT RE DHS/OAP to DHCPF	\$120,458		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$174,559		\$47,866		\$98,788		\$98,788	
Total Expenditures for Line Item		\$1,193,250	12.1	\$1,079,176	12.2	\$361,438	3.5	\$369,069	3.5
Total Spending Authority for Line Item		\$1,261,462	14.0	\$1,274,607	14.0	\$361,438	3.5	\$369,069	3.5
Amount Under/(Over) Expended		\$68,212	1.9	\$195,431	1.8	\$0	0.0	\$0	0.0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

FY 2014-15

Position and Object Code Detail

(B) Old Age Pension Program, County Administration

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$2,083,727	\$2,115,944	\$2,566,974	\$2,566,974
Total Expenditures Denoted in Object Codes		\$2,083,727	\$2,115,944	\$2,566,974	\$2,566,974
Total Expenditures for Line Item		\$2,083,727	\$2,115,944	\$2,566,974	\$2,566,974
Total Spending Authority for Line Item		\$2,566,974	\$2,566,974	\$2,566,974	\$2,566,974
Amount Under/(Over) Expended		\$483,247	\$451,030	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(C) Other Grant Programs, Administration - Home Care Allowance SEP Contract

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5480	Purch Serv-Special Districts	\$1,063,259	\$1,063,259	\$1,063,259	\$1,063,259
Total Expenditures Denoted in Object Codes		\$1,063,259	\$1,063,259	\$1,063,259	\$1,063,259
Total Expenditures for Line Item		\$1,063,259	\$1,063,259	\$1,063,259	\$1,063,259
Total Spending Authority for Line Item		\$1,063,259	\$1,063,259	\$1,063,259	\$1,063,259
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(C) Other Grant Programs, Aid to the Needy Disabled Programs

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2820	Other Purchased Services	\$0	\$0	\$121	\$121
5420	Purch Serv-Counties	\$13,343,899	\$14,014,808	\$13,064,687	\$13,064,687
EAIA	OT CS DHS Internal	\$399,471	\$519,084	\$950,000	\$950,000
	Local Match and Refunds	\$3,413,687	\$3,413,687	\$3,413,687	\$3,413,687
Total Expenditures Denoted in Object Codes		\$17,157,057	\$17,947,579	\$17,428,495	\$17,428,495
Total Expenditures for Line Item		\$17,157,057	\$17,947,579	\$17,428,495	\$17,428,495
Total Spending Authority for Line Item		\$17,827,966	\$17,947,579	\$17,428,495	\$17,428,495
Amount Under/(Over) Expended		\$670,909	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

FY 2014-15

Position and Object Code Detail

(C) Other Grant Programs, Burial Reimbursements

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$402,985	\$402,985	\$402,985	\$402,985
	Local Match	\$105,015	\$105,015	\$105,015	\$105,015
Total Expenditures Denoted in Object Codes		\$508,000	\$508,000	\$508,000	\$508,000
Total Expenditures for Line Item		\$508,000	\$508,000	\$508,000	\$508,000
Total Spending Authority for Line Item		\$508,000	\$508,000	\$508,000	\$508,000
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(C) Other Grant Programs, Home Care Allowance

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$9,530,010	\$9,058,498	\$8,913,580	\$8,913,580
	Local Match	\$544,021	\$501,964	\$501,964	\$501,964
Total Expenditures Denoted in Object Codes		\$10,074,031	\$9,560,462	\$9,415,544	\$9,415,544
Total Expenditures for Line Item		\$10,074,031	\$9,560,462	\$9,415,544	\$9,415,544
Total Spending Authority for Line Item		\$10,074,145	\$9,560,463	\$9,415,544	\$9,415,544
Amount Under/(Over) Expended		\$114	\$1	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

FY 2014-15

Position and Object Code Detail

(C) Other Grant Programs, Home Care Allowance

Grant Program

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Other Purchased Services	\$9,569	\$0	\$77,244	\$77,244
4192	Care & Subsist-Other Vend Svcs	\$460,043	\$902,960	\$902,960	\$902,960
5480	Purchased Serv-Special Districts	\$0	\$38,277	\$105,952	\$105,952
Total Expenditures Denoted in Object Codes		\$469,612	\$941,237	\$1,086,156	\$1,086,156
Total Expenditures for Line Item		\$469,612	\$941,237	\$1,086,156	\$1,086,156
Total Spending Authority for Line Item		\$469,612	\$941,237	\$1,086,156	\$1,086,156
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(C) Other Grant Programs, Adult Foster Care

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5420	Purch Serv-Counties	\$70,210	\$57,351	\$149,596	\$149,596
	Local Match	\$7,873	\$7,873	\$7,873	\$7,873
Total Expenditures Denoted in Object Codes		\$78,083	\$65,224	\$157,469	\$157,469
Total Expenditures for Line Item		\$78,083	\$65,224	\$157,469	\$157,469
Total Spending Authority for Line Item		\$157,469	\$157,469	\$157,469	\$157,469
Amount Under/(Over) Expended		\$79,386	\$92,245	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

**(C) Other Grant Programs, SSI Stabilization Fund
Programs**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
	Misc Fees and Fines	\$0	\$17	\$0	\$0
	Purch-Serv-Counties	\$198,787	\$1,333,908	\$1,000,000	\$1,000,000
Total Expenditures Denoted in Object Codes		\$198,787	\$1,333,925	\$1,000,000	\$1,000,000
Total Expenditures for Line Item		\$198,787	\$1,333,925	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$1,693,327	\$1,333,926	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$1,494,540	\$1	\$0	\$0

DEPARTMENT of HUMAN SERVICES				FY 2014-15					
(10) ADULT ASSISTANCE PROGRAMS				Position and Object Code Detail					
(D) Community Services for the Elderly, Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$1,704	0.0	\$1,966	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$17,117)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$327	0.0	\$254	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$299,853	4.5	\$290,102	4.3	\$328,759	5.0	\$328,752	5.0
H6G6X	General Professional VI	\$94,368	1.0	\$0	0.0	\$72,492	1.0	\$72,492	1.0
H4R2X	Program Assistant II	\$47,280	1.0	\$47,280	1.0	\$48,996	1.0	\$48,996	1.0
Total Full and Part-time Employee Expenditures		\$443,532	6.5	\$339,602	5.3	\$433,130	7.0	\$450,240	7.0
PERA Contributions		\$32,717	N/A	\$33,029	N/A	\$43,963	N/A	\$45,699	N/A
Medicare		\$6,199	N/A	\$4,750	N/A	\$6,280	N/A	\$6,528	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$24	N/A	\$500	N/A	\$500	N/A
Contract Services		\$126,983	N/A	\$49,575	N/A	\$112,647	N/A	\$110,670	N/A
Total Temporary, Contract, and Other Expenditures		\$165,899	N/A	\$87,377	N/A	\$163,390	N/A	\$163,397	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$48,394	N/A	\$39,223	N/A				
Total Personal Services Expenditures for Line Item		\$657,825	6.5	\$466,202	5.3	\$596,520	7.0	\$613,637	7.0
Operating Expenses									
2170	Waste Disposal Services		\$20		\$2		\$2		\$2
2220	Bldg Maintenance/Repair Svcs		\$20		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$102		\$102		\$102
2231	IT Hardware Maint/Repair Svcs		\$0		\$430		\$430		\$430
2232	IT Software Mntc/Upgrade Svcs		\$913		\$819		\$819		\$819
2259	Parking Fee Reimbursement		\$46		\$50		\$50		\$50
2260	Rental of IT Equip - PC's		\$0		\$340		\$340		\$340
2263	Rental of IT Equip - Other		\$10		\$0		\$0		\$0

(D) Community Services for the Elderly, Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2510	In-State Travel	\$516	\$1,938	\$1,938	\$1,938
2511	In-State Common Carrier Fares	\$852	\$1,567	\$1,567	\$1,567
2512	In-State Pers Travel Per Diem	\$278	\$1,069	\$1,469	\$1,469
2513	In-State Pers Vehicle Reimbsmt	\$1,367	\$1,342	\$1,342	\$1,342
2515	State-Owned Vehicle Charge	\$850	\$350	\$350	\$350
2523	IS/Non-Empl-Pers Vehicle Reimb	\$0	\$251	\$251	\$251
2530	Out-of-State Travel	\$372	\$1,935	\$1,935	\$1,935
2531	OS Common Carrier Fares	\$2,159	\$712	\$2,159	\$2,159
2532	OS Personal Travel Per Diem	\$46	\$391	\$391	\$391
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$5,624	\$5,197	\$5,197	\$5,197
2631	Comm Svcs from Outside Sources	\$1,491	\$2,457	\$2,457	\$2,457
2680	Printing/Reproduction Services	\$0	\$3,024	\$3,024	\$3,024
3115	Data Processing Supplies	\$176	\$0	\$176	\$176
3116	Noncap IT - Purchased PC SW	(\$84)	\$474	\$474	\$474
3117	Educational Supplies	\$1,085	\$1,200	\$1,200	\$1,200
3120	Books/Periodicals/Subscription	\$0	\$35	\$35	\$35
3121	Office Supplies	(\$1,265)	\$1,353	\$4,853	\$4,853
3123	Postage	\$463	\$854	\$854	\$854
3124	Printing/Copy Supplies	\$179	\$0	\$500	\$500
3128	Noncapitalized Equipment	\$967	\$218	\$3,467	\$3,467
3132	Noncap Office Furn/Office Syst	\$193	\$0	\$193	\$0
3143	Noncapitalized IT-Other	\$0	\$744	\$744	\$744
4100	Other Operating Expenses	\$50	\$31	\$27,511	\$27,511
4140	Dues and Memberships	\$9,785	\$581	\$9,785	\$9,785
4170	Miscellaneous Fees and Fines	\$1	\$0	\$0	\$0
4180	Official Functions	(\$2,351)	\$2,387	\$2,387	\$2,580
4181	Customer Workshops	(\$3,066)	\$0	\$0	\$0
4220	Registration Fees	\$3,214	\$1,495	\$1,995	\$1,995
6810	Capital Lease Principal	\$0	\$55	\$55	\$55

(D) Community Services for the Elderly, Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
6820	Capital Lease Interest	\$0		\$6		\$6		\$6	
Total Expenditures Denoted in Object Codes		\$23,911		\$31,411		\$78,059		\$78,059	
Total Expenditures for Line Item		\$681,736	6.5	\$497,613	5.3	\$674,579	7.0	\$691,696	7.0
Total Spending Authority for Line Item		\$1,036,125	7.0	\$1,055,935	7.0	\$674,579	7.0	\$691,696	7.0
Amount Under/(Over) Expended		\$354,389	0.5	\$558,322	1.7	\$0	0.0	\$0	0.0

**DEPARTMENT of HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

FY 2014-15

Position and Object Code Detail

(D) Community Services for the Elderly, Colorado Commision on Aging		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$459	0.0	(\$459)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$12	0.0	\$20	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$22,044	0.5	\$44,088	1.0	\$46,308	1.0	\$46,308	1.0
Total Full and Part-time Employee Expenditures		\$22,515	0.5	\$43,649	1.0	\$46,308	1.0	\$46,308	1.0
PERA Contributions		\$1,521	N/A	\$3,491	N/A	\$4,700	N/A	\$4,700	N/A
Medicare		\$288	N/A	\$500	N/A	\$671	N/A	\$671	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1	N/A	\$4	N/A	\$1,893	N/A	\$1,893	N/A
Total Temporary, Contract, and Other Expenditures		\$1,810	N/A	\$3,997	N/A	\$7,264	N/A	\$7,264	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,276	N/A	\$10,886	N/A				
Total Personal Services Expenditures for Line Item		\$29,601	0.5	\$58,531	1.0	\$53,572	1.0	\$53,572	1.0
Operating Expenses									
2230	Equip Maintenance/Repair Svcs	\$0		\$1		\$1		\$1	
2232	IT Software Mntc/Upgrade Svcs	\$19		\$9		\$9		\$9	
2259	Parking Fee Reimbursement	\$848		\$262		\$262		\$262	
2263	Rental of IT Equip - Other	\$0		\$0		\$0		\$0	
2510	In-State Travel	\$341		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$255		\$63		\$63		\$63	
2512	In-State Pers Travel Per Diem	\$196		\$214		\$214		\$214	
2513	In-State Pers Vehicle Reimbsmt	\$1,048		\$908		\$908		\$908	
2515	State-Owned Vehicle Charge	\$0		\$243		\$243		\$243	

(D) Community Services for the Elderly, Colorado Commision on Aging		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2521	IS/Non-Empl - Common Carrier	\$939		\$135		\$135		\$135	
2522	IS/Non-Empl - Pers Per Diem	\$1,253		\$2,331		\$2,331		\$2,331	
2523	IS/Non-Empl - Pers Veh Reimb	\$3,633		\$7,996		\$7,996		\$7,996	
2530	Out-of-State Travel	\$3,509		\$0		\$0		\$0	
2630	Comm Svcs From Div of Telecom	\$498		\$553		\$553		\$553	
2680	Printing/Reproduction Services	\$2,551		\$2,688		\$2,688		\$2,688	
2820	Other Purchased Services	\$300		\$350		\$3,729		\$3,729	
3115	Data Processing Supplies	\$177		\$0		\$0		\$0	
3121	Office Supplies	\$398		\$138		\$138		\$138	
3123	Postage	\$234		\$255		\$255		\$255	
3124	Printing/Copy Supplies	\$179		\$300		\$300		\$300	
4111	Prizes and Awards	\$81		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$300		\$0		\$0		\$0	
4180	Official Functions	\$10,288		\$7,265		\$7,265		\$7,265	
4220	Registration Fees	(\$311)		\$460		\$460		\$460	
6810	Capital Lease Principal	\$0		\$4		\$4		\$4	
Total Expenditures Denoted in Object Codes		\$26,736		\$24,175		\$27,554		\$27,554	
Total Expenditures for Line Item		\$56,337	0.5	\$82,706	1.0	\$81,126	1.0	\$81,126	1.0
Total Spending Authority for Line Item		\$81,686	1.0	\$86,167	1.0	\$81,126	1.0	\$81,126	1.0
Amount Under/(Over) Expended		\$25,349	0.5	\$3,461	0.0	\$0	0.0	\$0	0.0

DEPARTMENT of HUMAN SERVICES				FY 2014-15							
(10) ADULT ASSISTANCE PROGRAMS				Position and Object Code Detail							
(D) Community Services for the Elderly, Senior				FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Community Services Employment				Actual		Actual		Estimate		Request	
Personal Services											
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X		Admin Assistant II		\$22	0.0	\$12	0.0	\$0	0.0	\$0	0.0
H6G4X		General Professional IV		\$23,281	0.3	\$27,743	0.4	\$0	0.0	\$0	0.0
G3J3I		State Service Trainee III		\$0	0.0	\$0	0.0	\$10,974	0.5	\$10,974	0.5
Total Full and Part-time Employee Expenditures				\$23,303	0.3	\$27,755	0.4	\$10,974	0.5	\$10,974	0.5
PERA Contributions				\$1,744	N/A	\$2,740	N/A	\$1,114	N/A	\$1,114	N/A
Medicare				\$331	N/A	\$391	N/A	\$159	N/A	\$159	N/A
Overtime Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees				\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts				\$0	N/A	\$1	N/A	\$0	N/A	\$0	N/A
Contract Services				\$1	N/A	\$2	N/A	\$20,700	N/A	\$20,700	N/A
Total Temporary, Contract, and Other Expenditures				\$2,076	N/A	\$3,134	N/A	\$21,973	N/A	\$21,973	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$2,641	N/A	\$3,552	N/A				
Total Personal Services Expenditures for Line Item				\$28,021	0.3	\$34,442	0.4	\$32,947	0.5	\$32,947	0.5
Operating Expenses											
2230		Equip Maintenance/Repair Svcs		\$0		\$1		\$1		\$1	
2232		IT Software Mntc/Upgrade Svcs		\$8		\$6		\$6		\$6	
2251		Rental/Lease Motor Pool Veh		\$57		\$0		\$0		\$0	
2259		Parking Fee Reimbursement		\$32		\$24		\$24		\$24	
2263		Rental of IT Equip - Other		\$0		\$0		\$0		\$0	
2510		In-State Travel		\$231		\$284		\$284		\$284	
2511		In-State Common Carrier Fares		\$532		\$90		\$90		\$90	
2512		In-State Pers Travel Per Diem		\$306		\$102		\$102		\$102	

(D) Community Services for the Elderly, Senior Community Services Employment		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
2513	In-State Pers Vehicle Reimbsmt	\$33		\$123		\$123		\$123	
2530	Out-of-State Travel	\$0		\$429		\$429		\$429	
2531	OS Common Carrier Fares	\$381		\$415		\$415		\$415	
2532	OS Personal Travel Per Diem	\$0		\$136		\$136		\$136	
2680	Printing/Reproduction Services	\$144		\$0		\$0		\$0	
3116	Noncap IT-Purchased PC SW	\$0		\$1,416		\$1,416		\$1,416	
3117	Educational Supplies	\$0		\$1,688		\$1,688		\$1,688	
3121	Office Supplies	\$153		\$0		\$0		\$0	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst	\$0		\$0		\$0		\$0	
4140	Dues and Memberships	\$0		\$150		\$150		\$150	
4180	Official Functions	\$1,986		\$1,398		\$1,398		\$1,398	
4220	Registration Fees	\$0		\$754		\$754		\$754	
5480	Purch Serv-Special Districts	\$1,046,343		\$852,977		\$1,193,476		\$1,193,476	
6810	Capital Lease Principal	\$0		\$3		\$3		\$3	
Total Expenditures Denoted in Object Codes		\$1,050,206		\$859,994		\$1,200,493		\$1,200,493	
Total Expenditures for Line Item		\$1,078,227	0.3	\$894,436	0.4	\$1,233,440	0.5	\$1,233,440	0.5
Total Spending Authority for Line Item		\$1,235,680	0.5	\$1,236,405	0.5	\$1,233,440	0.5	\$1,233,440	0.5
Amount Under/(Over) Expended		\$157,453	0.2	\$341,969	0.1	\$0	0.0	\$0	0.0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

**(D) Community Services for the Elderly, Older
Americans Act Programs**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5480	Purch Serv-Special Districts	\$12,420,290	\$12,620,544	\$14,534,342	\$14,534,342
4170	Miscellaneous Fees and Fines	\$0	\$116	\$0	\$0
EAIA	OT CS DHS Internal	\$0	\$0	\$0	\$0
	County Local Share Match	\$3,039,710	\$3,039,710	\$3,039,710	\$3,039,710
Total Expenditures Denoted in Object Codes		\$15,460,000	\$15,660,370	\$17,574,052	\$17,574,052
Total Expenditures for Line Item		\$15,460,000	\$15,660,370	\$17,574,052	\$17,574,052
Total Spending Authority for Line Item		\$22,491,717	\$21,600,436	\$17,574,052	\$17,574,052
Amount Under/(Over) Expended		\$7,031,717	\$5,940,066	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

**(D) Community Services for the Elderly, National Family
Caregiver Support Program**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5480	Purch Serv-Special Districts	\$1,739,713	\$1,838,094	\$1,839,581	\$1,839,581
	County Local Share Match	\$423,805	\$423,805	\$423,805	\$423,805
Total Expenditures Denoted in Object Codes		\$2,163,518	\$2,261,899	\$2,263,386	\$2,263,386
Total Expenditures for Line Item		\$2,163,518	\$2,261,899	\$2,263,386	\$2,263,386
Total Spending Authority for Line Item		\$3,066,640	\$3,032,114	\$2,263,386	\$2,263,386
Amount Under/(Over) Expended		\$903,122	\$770,215	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

**(D) Community Services for the Elderly, State
Ombudsman Program**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1910	Personal Svcs - Temporary Svcs	\$242,031	\$242,031	\$347,031	\$347,031
Total Expenditures Denoted in Object Codes		\$242,031	\$242,031	\$347,031	\$347,031
Total Expenditures for Line Item		\$242,031	\$242,031	\$347,031	\$347,031
Total Spending Authority for Line Item		\$340,364	\$340,364	\$347,031	\$347,031
Amount Under/(Over) Expended		\$98,333	\$98,333	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

**(D) Community Services for the Elderly, State Funding
for Senior Services**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5480	Purch Serv-Special Districts	\$8,787,222	\$8,811,622	\$12,811,622	\$12,811,622
Total Expenditures Denoted in Object Codes		\$8,787,222	\$8,811,622	\$12,811,622	\$12,811,622
Total Expenditures for Line Item		\$8,787,222	\$8,811,622	\$12,811,622	\$12,811,622
Total Spending Authority for Line Item		\$8,811,622	\$8,811,622	\$12,811,622	\$12,811,622
Amount Under/(Over) Expended		\$24,400	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

**(D) Community Services for the Elderly, Area Agencies
on Aging Administration**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
5480	Purch Serv-Special Districts	\$1,326,177	\$1,441,053	\$1,375,384	\$1,375,384
Total Expenditures Denoted in Object Codes		\$1,326,177	\$1,441,053	\$1,375,384	\$1,375,384
Total Expenditures for Line Item		\$1,326,177	\$1,441,053	\$1,375,384	\$1,375,384
Total Spending Authority for Line Item		\$2,940,160	\$2,943,768	\$1,375,384	\$1,375,384
Amount Under/(Over) Expended		\$1,613,983	\$1,502,715	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(D) Community Services for the Elderly, Crimes Against At-Risk Persons Surcharge Fund

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
	Surcharges	\$0	\$0	\$170,857	\$178,370
Total Expenditures Denoted in Object Codes		\$0	\$0	\$170,857	\$178,370
Total Expenditures for Line Item		\$0	\$0	\$170,857	\$178,370
Total Spending Authority for Line Item		\$0	\$5,650	\$170,857	\$178,370
Amount Under/(Over) Expended		\$0	\$5,650	\$0	\$0

DEPARTMENT OF HUMAN SERVICES						FY 2014-15				
(10) Adult Assistance Programs						Position and Object Code Detail				
(E) Adult Protective Services, State Administration		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15					
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$8,749)	0.0	\$0	0.0	
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$262,977	5.0	\$262,977	5.0	
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$94,368	1.0	\$94,368	1.0	
H4R2X	Program Assistant II	\$0	0.0	\$0	0.0	\$16,122	0.5	\$16,122	0.5	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$364,718	6.5	\$373,467	6.5	
PERA Contributions		\$0	N/A	\$0	N/A	\$37,019	N/A	\$37,907	N/A	
Medicare		\$0	N/A	\$0	N/A	\$5,288	N/A	\$5,415	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$50	N/A	\$50	N/A	
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$5,437	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$42,357	N/A	\$48,809	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A					
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$407,075	6.5	\$422,276	6.5	
Operating Expenses										
4100	Other Operating Expenses		\$0		\$0		\$167,391		\$162,688	
Total Expenditures Denoted in Object Codes			\$0		\$0		\$167,391		\$162,688	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$574,466	6.5	\$584,964	6.5	
Total Spending Authority for Line Item		\$0	0.0	\$0	0.0	\$574,466	6.5	\$584,964	6.5	
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

**DEPARTMENT OF HUMAN SERVICES
(10) ADULT ASSISTANCE PROGRAMS**

**FY 2014-15
Position and Object Code Detail**

(E) Adult Protective Services, Adult Protective Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
	Other Purchased Services	\$0	\$0	\$11,520,950	\$13,928,925
Total Expenditures Denoted in Object Codes		\$0	\$0	\$11,520,950	\$13,928,925
Total Expenditures for Line Item		\$0	\$0	\$11,520,950	\$13,928,925
Total Spending Authority for Line Item		\$0	\$0	\$11,520,950	\$13,928,925
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(11) Division of Youth Corrections

Position and Object Code Detail

(A) Administration, Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$1,874)	0.0	\$423	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$44,732)	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$46,956	1.0	\$46,956	1.0	\$47,892	1.0	\$47,892	1.0
H8E2X	Budget Analyst II	\$56,400	1.0	\$56,400	1.0	\$58,560	1.0	\$58,560	1.0
H8E3X	Budget/Policy Analyst III	\$65,476	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$23,470	0.2	\$23,426	0.2	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$55,656	1.0	\$55,656	1.0	\$57,672	1.0	\$57,672	1.0
H6G4X	General Professional IV	\$77,234	1.4	\$101,759	1.8	\$175,104	3.0	\$175,104	3.0
H6G5X	General Professional V	\$59,247	0.9	\$58,665	0.9	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$329,519	3.7	\$276,744	3.0	\$357,168	3.4	\$357,166	3.4
H6G8X	Management	\$351,880	3.0	\$443,386	3.9	\$334,248	3.0	\$334,248	3.0
H4R1X	Program Assistant I	\$53,458	1.1	\$47,343	1.0	\$48,768	1.0	\$48,768	1.0
H4R2X	Program Assistant II	\$88,225	1.7	\$97,523	1.9	\$54,912	1.0	\$54,912	1.0
Total Full and Part-time Employee Expenditures		\$1,205,647	15.9	\$1,208,281	15.7	\$1,161,112	15.4	\$1,205,842	15.4
PERA Contributions		\$87,796	N/A	\$114,613	N/A	\$117,853	N/A	\$122,393	N/A
Medicare		\$16,324	N/A	\$16,386	N/A	\$16,836	N/A	\$17,485	N/A
Overtime Wages		\$430	N/A	\$371	N/A	\$0	N/A	\$0	N/A
Contract Services		\$626	N/A	\$7,642	N/A	\$51,772	N/A	\$46,585	N/A
Unemployment Insurance		\$6,138	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$111,314	0.0	\$139,012	0.0	\$186,461	0.0	\$186,463	0.0

(A) Administration, Personal Services	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$147,273	N/A	\$168,447	N/A				
Total Expenditures for Line Item	\$1,464,234	15.9	\$1,515,740	15.7	\$1,347,573	15.4	\$1,392,305	15.4
Total Spending Authority for Line Item	\$1,464,235	15.4	\$1,515,998	15.4	\$1,347,573	15.4	\$1,392,305	15.4
Amount Under/(Over) Expended	\$1	(0.5)	\$258	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2014-15
Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2231	IT Hardware Maint/Repair Svcs	\$134	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$464	\$1,071	\$1,071	\$1,071
2255	Rental of Buildings	\$1,760	\$1,760	\$1,760	\$1,760
2259	Parking Fee Reimbursement	\$0	\$201	\$201	\$201
2260	Rental of IT Equip - PCs	\$389	\$1,732	\$389	\$389
2263	Rental of IT Equip - other	\$5	\$0	\$5	\$5
2510	In-state Travel	\$1,562	\$3,492	\$3,492	\$3,492
2512	In-state Pers Travel per Diem	\$2,073	\$282	\$282	\$282
2513	In-state Pers Vehicle Reimbsmt	\$246	\$0	\$0	\$0
2530	Out-of-state Travel	\$740	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$368	\$0	\$0	\$0
2532	OS Personal Travel per Diem	\$226	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$3,079	\$3,143	\$3,143	\$3,143
2631	Comm Svcs from Outside Sources	\$1,374	\$937	\$937	\$937
2680	Printing/Reproduction Services	\$1,003	\$3,223	\$3,223	\$3,223
2820	Other Purchased Services	\$2,103	\$0	\$1,266	\$1,266
2830	Office Moving-Pur Serv	\$333	\$0	\$0	\$0
3115	Data Processing Supplies	\$3,207	\$647	\$647	\$647
3116	Noncap IT - Purchased PC SW	\$990	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$140	\$180	\$180	\$180
3121	Office Supplies	\$1,048	\$1,093	\$1,093	\$1,093
3123	Postage	\$958	\$1,206	\$1,206	\$1,206
3124	Printing/Copy Supplies	\$483	\$2,276	\$2,276	\$2,276
3128	Noncapitalized Equipment	\$472	\$3,451	\$3,451	\$3,451
3132	Noncap Office Furn/Office Syst	\$1,196	\$0	\$0	\$0

(A) Administration, Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3143	Noncapitalized IT - other	\$0	\$1,458	\$1,458	\$1,458
4140	Dues and Memberships	\$3,855	\$3,800	\$3,855	\$3,855
4170	Miscellaneous Fees and Fines	\$59	\$0	\$59	\$59
4180	Official Functions	\$0	\$78	\$78	\$78
4220	Registration Fees	\$799	\$285	\$285	\$285
Total Expenditures Denoted in Object Codes		\$29,062	\$30,315	\$30,357	\$30,357
Total Expenditures for Line Item		\$29,062	\$30,315	\$30,357	\$30,357
Total Spending Authority for Line Item		\$29,111	\$30,357	\$30,357	\$30,357
Amount Under/(Over) Expended		\$49	\$42	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(11) Division of Youth Corrections

Position and Object Code Detail

(A) Administration, Victim Assistance		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X	General Professional IV	\$20,803	0.3	\$19,924	0.3	\$23,277	0.5	\$23,277	0.5
Total Full and Part-time Employee Expenditures		\$20,803	0.3	\$19,924	0.3	\$23,277	0.5	\$23,277	0.5
PERA Contributions		\$1,433	N/A	\$1,904	N/A	\$2,363	N/A	\$2,363	N/A
Medicare		\$272	N/A	\$272	N/A	\$338	N/A	\$338	N/A
Total Temporary, Contract, and other Expenditures		\$1,704	N/A	\$2,176	N/A	\$2,701	N/A	\$2,701	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,493	N/A	\$2,900	N/A				
Total Personal Services Expenditures for Line Item		\$25,000	0.3	\$25,000	0.3	\$25,978	0.5	\$25,978	0.5
Operating Expenses									
2231	IT Hardware Maint/Repair Svcs		\$144		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$0		\$75		\$75		\$75
2250	Miscellaneous Rentals		\$0		\$99		\$99		\$99
2259	Parking Fee Reimbursement		\$105		\$0		\$0		\$0
2510	In-state Travel		\$456		\$0		\$424		\$424
2512	In-state Pers Travel per Diem		\$126		\$169		\$169		\$169
2513	In-state Pers Vehicle Reimbsmt		\$75		\$75		\$75		\$75
2530	Out-of-state Travel		(\$8)		\$464		\$464		\$464
2531	OS Common Carrier Fares		\$516		\$328		\$328		\$328
2532	OS Personal Travel per Diem		\$211		\$0		\$0		\$0
2630	Comm Svcs from Div of Telecom		\$417		\$451		\$0		\$0
2631	Comm Svcs from Outside Sources		\$24		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$0		\$48		\$0		\$0
3115	Data Processing Supplies		\$1,068		\$0		\$0		\$0
3121	Office Supplies		\$23		\$249		\$0		\$0

(A) Administration, Victim Assistance		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
3123	Postage	\$44		\$16		\$16		\$16	
3132	Noncap Office Furn/Office Syst	\$349		\$0		\$0		\$0	
4140	Dues and Memberships	\$0		\$250		\$250		\$250	
4180	Official Functions	\$0		\$380		\$380		\$380	
4220	Registration Fees	\$0		\$945		\$945		\$945	
Total Expenditures Denoted in Object Codes		\$3,549		\$3,549		\$3,225		\$3,225	
Total Expenditures for Line Item		\$28,549	0.3	\$28,549	0.3	\$29,203	0.5	\$29,203	0.5
Total Spending Authority for Line Item		\$28,549	0.5	\$29,203	0.5	\$29,203	0.5	\$29,203	0.5
Amount Under/(Over) Expended		\$0	0.2	\$654	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(11) Division of Youth Corrections

Position and Object Code Detail

(B) Institutional Programs, Personal Services		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$161,774	0.0	\$59,670	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$1,223,702)	0.0	\$0	0.0
H8B3X	Accounting Technician III	\$44,520	1.0	\$44,622	1.0	\$46,140	1.0	\$46,140	1.0
G3A3X	Admin Assistant II	\$159,403	5.1	\$160,539	5.1	\$145,184	4.6	\$145,182	4.6
G3A4X	Admin Assistant III	\$276,507	7.2	\$237,417	6.5	\$199,524	5.0	\$199,524	5.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$65,352	0.9	\$0	0.0	\$0	0.0
H6K3X	Compl Investigator II	\$113,592	2.0	\$113,592	2.0	\$117,960	2.0	\$117,960	2.0
A1L1T	Cor Supp Trades Supv I	\$553,968	12.1	\$670,072	14.8	\$706,008	15.0	\$706,008	15.0
A1D2T	Cor,Yth,Clin Sec Off I	\$17,243,756	413.3	\$17,057,699	412.0	\$16,660,494	398.0	\$16,603,802	398.0
A1D3X	Cor,Yth,Clin Sec Off II	\$3,969,790	79.9	\$3,800,330	77.5	\$3,583,764	72.0	\$3,533,764	72.0
A1D4X	Cor,Yth,Clin Sec Spec III	\$559,234	9.3	\$470,476	8.5	\$520,404	9.0	\$520,404	9.0
A1D5X	Cor,Yth,Clin Sec Supv III	\$1,843,319	31.8	\$1,976,638	34.8	\$2,048,016	36.0	\$2,048,016	36.0
A1D7X	Corr or Youth Sec Off V	\$733,478	10.6	\$756,311	11.1	\$854,412	12.0	\$854,412	12.0
A1L2X	Corr Supp Trades Supv II	\$280,927	5.1	\$327,720	6.1	\$335,928	6.0	\$335,928	6.0
C8B2T	Dietitian II	\$55,896	1.0	\$55,896	1.0	\$57,636	1.0	\$57,636	1.0
D8C3X	Dining Services III	\$845,800	31.3	\$823,809	31.3	\$852,872	31.8	\$852,876	31.8
D8C4X	Dining Services IV	\$27,252	1.0	\$27,252	1.0	\$28,296	1.0	\$28,296	1.0
D8C5X	Dining Services V	\$91,930	2.9	\$63,732	2.0	\$74,232	2.0	\$74,232	2.0
I5E5X	Electronics Spec IV	\$81,960	1.0	\$75,130	0.9	\$0	0.0	\$0	0.0
H6M1X	Food Serv Mgr I	\$55,320	1.0	\$55,320	1.0	\$56,424	1.0	\$56,424	1.0
H6M2X	Food Serv Mgr II	\$68,959	1.0	\$59,091	0.9	\$48,384	1.0	\$48,384	1.0
H6G3X	General Professional III	\$64,260	1.0	\$96,875	1.6	\$120,048	2.0	\$120,048	2.0
H6G4X	General Professional IV	\$330,146	5.4	\$347,067	5.6	\$315,372	5.0	\$315,372	5.0
H6G5X	General Professional V	\$76,800	1.0	\$43,260	0.6	\$79,740	1.0	\$79,740	1.0
H6G6X	General Professional VI	\$327,384	4.0	\$329,097	4.0	\$418,368	5.0	\$418,368	5.0

(B) Institutional Programs, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
H6G7X	General Professional VII	\$1,115,921	12.2	\$1,042,414	11.5	\$1,109,940	12.0	\$1,109,940	12.0
C7D3I	HCS Trainee III	\$41,709	1.1	\$263,894	6.2	\$360,408	8.0	\$360,408	8.0
C6R2X	Health Care Tech II	\$0	0.0	\$4,867	0.1	\$36,060	1.0	\$36,060	1.0
C7C6X	Health Professional VI	\$35,500	0.4	\$0	0.0	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$40,947	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$113,940	1.0	\$104,445	0.9	\$0	0.0	\$0	0.0
C6S1X	Nurse I	\$0	0.0	\$12,226	0.2	\$61,524	1.0	\$61,524	1.0
H4R1X	Program Assistant I	\$534,255	11.7	\$574,978	13.0	\$561,948	12.0	\$561,948	12.0
C4M1X	Psychologist Candidate	\$64,748	1.0	\$21,403	0.3	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$48,690	0.7	\$79,732	1.2	\$105,324	1.5	\$105,324	1.5
C4L1T	Social Work/Counselor I	\$8,190	0.2	\$42,996	1.0	\$44,640	1.0	\$44,640	1.0
C4L2X	Social Work/Counselor II	\$424,824	8.6	\$272,921	5.1	\$254,520	5.0	\$254,520	5.0
C4L3X	Social Work/Counselor III	\$522,216	9.5	\$700,768	12.6	\$974,508	17.0	\$974,508	17.0
H7A2X	State Teacher II	\$41,568	0.5	\$41,568	0.5	\$41,568	0.5	\$41,568	0.5
H4M2T	Technician II	\$0	0.0	\$2,281	0.1	\$37,896	1.0	\$37,896	1.0
H4M4X	Technician IV	\$37,441	0.9	\$31,707	0.7	\$42,408	1.0	\$42,408	1.0
P1A1X	Temporary Aide	\$116,152	2.9	\$192,292	4.5	\$0	0.0	\$0	0.0
H6V5X	Youth Serv Admin	\$95,028	1.3	\$67,641	0.9	\$0	0.0	\$0	0.0
H6V1T	Youth Serv Counselor I	\$2,311,936	42.8	\$2,122,844	39.3	\$1,965,240	35.0	\$1,965,240	35.0
H6V2X	Youth Serv Counselor II	\$476,925	8.3	\$408,670	6.9	\$251,108	4.6	\$251,112	4.6
H6V3X	Youth Serv Counselor III	\$784,730	11.7	\$874,559	13.8	\$838,308	13.0	\$838,308	13.0
Total Full and Part-time Employee Expenditures		\$34,780,695	743.2	\$34,579,173	749.0	\$32,730,904	725.0	\$33,847,920	725.0

(B) Institutional Programs, Personal Services	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
PERA Contributions	\$2,631,753	N/A	\$3,457,944	N/A	\$3,322,187	N/A	\$3,435,564	N/A
Medicare	\$494,367	N/A	\$501,005	N/A	\$474,598	N/A	\$490,795	N/A
Overtime Wages	\$342,090	N/A	\$874,283	N/A	\$874,283	N/A	\$874,283	N/A
Shift Differential Wages	\$1,005,854	N/A	\$1,006,174	N/A	\$1,006,174	N/A	\$1,006,174	N/A
Sick and Annual Leave Payouts	\$237,044	N/A	\$239,419	N/A	\$239,419	N/A	\$239,419	N/A
Contract Services	\$1,379,225	N/A	\$862,706	N/A	\$862,706	N/A	\$852,418	N/A
Other Retirement Plans	\$46,408	N/A	\$46,011	N/A	\$46,011	N/A	\$46,011	N/A
Unemployment Insurance	\$78,922	N/A	\$71,897	N/A	\$71,897	N/A	\$71,897	N/A
OT RE DHS Internal	\$0	N/A	\$39,235	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures	\$6,215,664	N/A	\$7,098,674	N/A	\$6,897,275	N/A	\$7,016,561	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$6,208,208	N/A	\$7,078,121	N/A				
Total Expenditures for Line Item	\$47,204,567	743.2	\$48,755,968	749.0	\$39,628,179	725.0	\$40,864,481	725.0
Total Spending Authority for Line Item	\$47,218,307	771.0	\$48,755,968	745.6	\$39,628,179	725.0	\$40,864,481	725.0
Amount Under/(Over) Expended	\$13,740	27.8	\$0	(3.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2014-15
Position and Object Code Detail

(B) Institutional Programs, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1910	Personal Svcs - Temporary Svcs	\$0	\$1,000	\$1,000	\$1,000
1950	Personal Svcs-other State Agen	\$1,248	\$0	\$0	\$0
2170	Waste Disposal Services	\$7,879	\$11,076	\$11,076	\$11,076
2180	Grounds Maintenance	\$3,785	\$7,211	\$7,211	\$7,211
2210	Other Maintenance/Repair Svcs	\$5,528	\$0	\$5,528	\$5,528
2220	Bldg Maintenance/Repair Svcs	\$46,512	\$80,387	\$80,387	\$80,387
2230	Equip Maintenance/Repair Svcs	\$7,890	\$11,312	\$11,312	\$11,312
2231	IT Hardware Maint/Repair Svcs	\$10,480	\$7,216	\$7,216	\$7,216
2232	IT Software Mntc/Upgrade Svcs	\$60,024	\$68,902	\$60,024	\$60,024
2240	Motor Veh Maint/Repair Svcs	\$68	\$171	\$171	\$171
2250	Miscellaneous Rentals	\$215	(\$4,315)	\$215	\$215
2252	Rental/Motor Pool Mile Charge	\$82,687	\$75,916	\$75,916	\$75,916
2253	Rental of Equipment	\$61,809	\$57,157	\$57,157	\$57,157
2255	Rental of Buildings	\$115	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$702	\$1,019	\$1,019	\$1,019
2260	Rental of IT Equip - PCs	\$66,354	\$60,345	\$66,354	\$66,354
2263	Rental of IT Equip - other	\$1,223	\$0	\$0	\$0
2510	In-state Travel	\$43,810	\$56,205	\$56,205	\$56,205
2511	In-state Common Carrier Fares	\$5	\$0	\$0	\$0
2512	In-state Pers Travel per Diem	\$39,669	\$59,974	\$59,974	\$59,974
2513	In-state Pers Vehicle Reimbsmt	\$3,166	\$2,786	\$2,786	\$2,786
2515	State-Owned Vehicle Charge	\$119	\$29	\$29	\$29
2520	In-state Travel/Non-Employee	\$75	\$378	\$378	\$378
2522	IS/Non-Empl - Pers per Diem	\$446	\$307	\$307	\$307
2531	OS Common Carrier Fares	\$33	\$0	\$0	\$0

(B) Institutional Programs, Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2532	OS Personal Travel per Diem	\$21	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$124	\$0	\$0	\$0
2610	Advertising	\$1,075	\$50	\$1,075	\$1,075
2630	Comm Svcs from Div of Telecom	\$55,011	\$52,669	\$52,669	\$52,669
2631	Comm Svcs from Outside Sources	\$71,109	\$62,791	\$71,109	\$71,109
2632	Mnt Payments to DPA	\$0	\$210	\$210	\$210
2660	Insurance, other than Emp Bene	\$0	(\$67)	\$0	\$0
2680	Printing/Reproduction Services	\$77,904	\$101,668	\$101,668	\$101,668
2681	Photocopy Reimbursement	(\$33)	\$0	\$0	\$0
2710	Purchased Medical Services	\$46	\$75	\$75	\$75
2810	Freight	\$3,189	\$14,710	\$14,710	\$14,710
2820	Other Purchased Services	\$108,988	\$125,537	\$125,537	\$125,537
2830	Office Moving-Pur Serv	\$366	\$395	\$395	\$395
3110	Other Supplies & Materials	\$36,130	\$31,513	\$31,513	\$31,513
3112	Automotive Supplies	\$69	\$309	\$309	\$309
3113	Clothing and Uniform Allowance	\$37,224	\$43,597	\$43,597	\$43,597
3114	Custodial and Laundry Supplies	\$74,421	\$79,799	\$79,799	\$79,799
3115	Data Processing Supplies	\$27,599	\$32,791	\$32,791	\$32,791
3116	Noncap IT - Purchased PC SW	\$13,871	\$18,931	\$18,931	\$18,931
3117	Educational Supplies	\$26,644	\$14,192	\$14,192	\$14,192
3118	Food and Food Serv Supplies	\$1,467,745	\$1,459,991	\$1,485,788	\$1,485,788
3119	Medical Laboratory & Supplies	\$5,121	\$4,349	\$4,349	\$4,349
3120	Books/Periodicals/Subscription	\$13,968	\$16,950	\$16,950	\$16,950
3121	Office Supplies	\$94,090	\$90,475	\$90,475	\$90,475
3122	Photographic Supplies	\$268	\$111	\$111	\$111
3123	Postage	\$24,224	\$22,802	\$22,802	\$22,802
3124	Printing/Copy Supplies	\$20,810	\$18,720	\$18,720	\$18,720
3125	Recreational Supplies	\$12,918	\$19,100	\$19,100	\$19,100

(B) Institutional Programs, Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3126	Repair & Maintenance Supplies	\$61,645	\$53,063	\$53,063	\$53,063
3128	Noncapitalized Equipment	\$196,842	\$181,820	\$181,820	\$181,820
3131	Noncapitalized Building Mat'ls	\$62,126	\$3,957	\$3,957	\$3,957
3132	Noncap Office Furn/Office Syst	\$30,293	\$32,936	\$32,936	\$32,936
3139	Noncapitlzd Fixed Asset other	\$1,355	\$8,195	\$8,195	\$8,195
3142	Noncapitalized IT - Network	\$0	\$1,599	\$1,599	\$1,599
3143	Noncapitalized IT - other	\$18,685	\$3,708	\$18,685	\$18,685
3920	Bottled Gas	\$36	\$202	\$202	\$202
3970	Natural Gas	\$49	\$28	\$28	\$28
4100	Other Operating Expenses	\$11	\$7	\$7	\$7
4110	Losses	\$30	\$0	\$0	\$0
4113	Actual Damages - Property	\$1,894	\$2,083	\$2,083	\$2,083
4140	Dues and Memberships	\$4,748	\$4,705	\$0	\$0
4161	Sales/Collectn Commission Exps	\$20		\$0	\$0
4170	Miscellaneous Fees and Fines	\$178	\$14	\$14	\$14
4180	Official Functions	\$52,054	\$67,078	\$67,078	\$67,078
4181	Customer Workshops	(\$108)	\$0	\$0	\$0
4190	Patient & Client Care Expenses	\$301	\$0	\$0	\$0
4192	Care & Subsist-Other Vend Svcs	\$1,213	\$160	\$160	\$160
4193	Care & Subsist-Client Benefits	\$147,032	\$162,179	\$162,179	\$162,179
4194	Care & Subsist-Prog Supplies	\$8,575	\$7,918	\$7,918	\$7,918
4220	Registration Fees	\$18,172	\$13,627	\$13,627	\$13,627
6214	IT other - Direct Purchase	\$50,214	\$0	\$50,214	\$50,214
6810	Capital Lease Principal	\$0	\$7,995	\$7,995	\$7,995
6820	Capital Lease Interest	\$0	\$822	\$822	\$822
ABIN	OT Re DHS/Youth Corrcn to DHS	\$9,590	\$9,590	\$9,590	\$9,590
Total Expenditures Denoted in Object Codes		\$3,281,696	\$3,270,429	\$3,373,312	\$3,373,312
Total Expenditures for Line Item		\$3,281,696	\$3,270,429	\$3,373,312	\$3,373,312

(B) Institutional Programs, Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Total Spending Authority for Line Item		\$3,382,033	\$3,344,459	\$3,373,312	\$3,373,312
Amount Under/(Over) Expended		\$100,337	\$74,030	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(11) Division of Youth Corrections

Position and Object Code Detail

(B) Institutional Programs, Medical Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$31,303	0.0	(\$18)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$83,092)	0.0	\$0	0.0
C1H2X	Dentist II	\$109,824	1.0	\$109,824	1.0	\$109,824	1.0	\$109,824	1.0
H6G6X	General Professional VI	\$90,612	1.0	\$162,519	1.8	\$90,368	1.0	\$90,368	1.0
C6R1T	Health Care Tech I	\$40,116	1.0	\$40,116	1.0	\$41,364	1.0	\$41,364	1.0
C7C5X	Health Professional V	\$212,316	3.0	\$212,385	3.0	\$220,536	3.0	\$220,536	3.0
C6S4X	Mid-level Provider	\$902,747	12.4	\$963,004	13.2	\$973,256	14.5	\$973,256	14.5
C6S1X	Nurse I	\$443,631	7.1	\$371,204	6.2	\$446,010	7.5	\$446,010	7.5
C6S5X	Nurse V	\$92,496	1.0	\$92,496	1.0	\$95,388	1.0	\$95,388	1.0
C6S6X	Nurse VI	(\$119)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$57,540	1.0	\$43,155	0.8	\$40,392	1.0	\$40,392	1.0
C4M2X	Psychologist I	\$15,501	0.2	\$73,704	1.0	\$76,380	1.0	\$76,380	1.0
C4M3X	Psychologist II	\$235,931	2.5	\$186,480	2.0	\$191,244	2.0	\$191,244	2.0
C4L3X	Social Work/Counselor III	\$69,996	1.3	\$66,806	1.2	\$153,564	3.0	\$153,564	3.0
H6V3X	Youth Serv Counselor III	\$53,401	0.8	\$51,782	0.8	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,355,295	32.3	\$2,373,457	33.0	\$2,355,234	36.0	\$2,438,326	36.0
PERA Contributions		\$175,668	N/A	\$228,764	N/A	\$239,056	N/A	\$247,490	N/A
Medicare		\$33,330	N/A	\$33,360	N/A	\$34,151	N/A	\$35,356	N/A
Overtime Wages		\$742	N/A	\$2,850	N/A	\$2,850	N/A	\$2,850	N/A
Shift Differential Wages		\$11,382	N/A	\$5,775	N/A	\$5,775	N/A	\$5,775	N/A
Sick and Annual Leave Payouts		\$19,638	N/A	\$19,344	N/A	\$17,344	N/A	\$17,344	N/A
Contract Services		\$1,921,428	N/A	\$1,456,105	N/A	\$794,615	N/A	\$784,976	N/A
Unemployment Insurance		\$7,500	N/A	\$5,500	N/A	\$5,500	N/A	\$5,500	N/A
Total Temporary, Contract, and other Expenditures		\$2,169,689	N/A	\$1,751,698	N/A	\$1,099,291	N/A	\$1,099,291	N/A

(B) Institutional Programs, Medical Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$347,135	N/A	\$415,457	N/A				
Total Personal Services Expenditures for Line Item		\$4,872,119	32.3	\$4,540,612	33.0	\$3,454,525	36.0	\$3,537,617	36.0
Operating Expenses									
2170	Waste Disposal Services	\$8,070		\$7,000		\$7,000		\$7,000	
2230	Equip Maintenance/Repair Svcs	\$3,676		\$2,918		\$2,918		\$2,918	
2231	IT Hardware Maint/Repair Svcs	\$1,246		\$0		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$827		\$180		\$180		\$180	
2250	Miscellaneous Rentals	\$0		\$1,393		\$1,393		\$1,393	
2252	Rental/Motor Pool Mile Charge	\$8,521		\$7,501		\$7,501		\$7,501	
2253	Rental of Equipment	\$980		\$986		\$986		\$986	
2259	Parking Fee Reimbursement	\$0		\$12		\$12		\$12	
2260	Rental of IT Equip - PCs	\$5,219		\$6,663		\$6,663		\$6,663	
2263	Rental of IT Equip - other	\$0		\$2		\$2		\$2	
2510	In-state Travel	\$2,548		\$3,131		\$3,131		\$3,131	
2512	In-state Pers Travel Per Diem	\$7,670		\$3,644		\$3,644		\$3,644	
2513	In-state Pers Vehicle Reimbsmt	\$485		\$600		\$600		\$600	
2522	IS/Non-Empl - Pers Per Diem	\$41		\$0		\$0		\$0	
2530	Out-of-state Travel	\$1,026		\$906		\$906		\$906	
2531	OS Common Carrier Fares	\$608		\$667		\$667		\$667	
2532	OS Personal Travel Per Diem	\$302		\$432		\$432		\$432	
2610	Advertising	\$1,809		\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom	\$3,166		\$3,341		\$3,341		\$3,341	
2631	Comm Svcs from Outside Sources	\$5,513		\$8,062		\$8,062		\$8,062	
2660	Insurance, other than Emp Bene	\$0		\$61		\$61		\$61	
2680	Printing/Reproduction Services	\$1,227		\$1,730		\$1,730		\$1,730	
2710	Purchased Medical Services	\$1,883,252		\$1,985,635		\$2,200,072		\$2,501,332	
2820	Other Purchased Services	\$1,206		\$994		\$994		\$994	
3110	Other Supplies & Materials	\$16,212		\$14,948		\$14,948		\$14,948	
3113	Clothing and Uniform Allowance	\$39		\$0		\$0		\$0	

(B) Institutional Programs, Medical Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
3114	Custodial and Laundry Supplies		\$0		\$7		\$7		\$7	
3115	Data Processing Supplies		\$1,023		\$2,002		\$2,002		\$2,002	
3116	Noncap IT - Purchased PC SW		\$3,004		\$267		\$267		\$267	
3117	Educational Supplies		\$1,211		\$154		\$154		\$154	
3118	Food and Food Serv Supplies		\$63		\$44		\$44		\$44	
3119	Medical Laboratory & Supplies		\$260,216		\$48,244		\$68,244		\$68,244	
3120	Books/Periodicals/Subscription		\$1,900		\$7,966		\$7,966		\$7,966	
3121	Office Supplies		\$5,480		\$7,426		\$7,426		\$7,426	
3123	Postage		\$499		\$99		\$99		\$99	
3124	Printing/Copy Supplies		\$239		\$132		\$132		\$132	
3128	Noncapitalized Equipment		\$6,818		\$19,853		\$19,853		\$19,853	
3129	Pharmaceuticals		\$12,442		\$12,336		\$12,336		\$12,336	
3143	Noncapitalized IT - other		\$0		\$13,887		\$13,887		\$13,887	
4140	Dues and Memberships		\$438		\$1,698		\$1,698		\$1,698	
4180	Official Functions		\$6,283		\$13,044		\$13,044		\$13,044	
4192	Care & Subsist-other Vend Svcs		\$38,775		\$43,847		\$63,847		\$63,847	
4194	Care & Subsist-Prog Supplies		\$52		\$78		\$78		\$78	
4220	Registration Fees		\$15,715		\$23,099		\$23,099		\$23,099	
Total Expenditures Denoted in Object Codes			\$2,307,800		\$2,244,988		\$2,499,426		\$2,800,686	
Total Expenditures for Line Item			\$7,179,919	32.3	\$6,785,600	33.0	\$5,953,951	36.0	\$6,338,303	36.0
Total Spending Authority for Line Item			\$7,181,562	37.5	\$6,785,600	36.0	\$5,953,951	36.0	\$6,338,303	36.0
Amount Under/(Over) Expended			\$1,643	5.2	\$0	3.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(11) Division of Youth Corrections

Position and Object Code Detail

(B) Institutional Programs, Educational Programs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$26,267)	0.0	\$8,929	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$74,260)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$29,723	0.9	\$33,721	0.9	\$27,579	1.0	\$27,576	1.0
H4R1X	Program Assistant I	\$50,304	1.0	\$50,304	1.0	\$51,312	1.0	\$51,312	1.0
H7A1X	State Teacher I	\$1,050,421	18.3	\$1,012,149	17.6	\$1,162,340	18.3	\$1,215,920	19.3
H7A2X	State Teacher II	\$484,772	7.6	\$460,536	7.3	\$549,120	8.5	\$487,824	7.5
H7A3X	State Teacher III	\$388,624	4.9	\$360,177	4.5	\$397,824	5.0	\$397,824	5.0
H7A4X	State Teacher IV	\$84,096	1.0	\$92,576	1.1	\$91,716	1.0	\$91,716	1.0
P1A1X	Temporary Aide	\$16,363	0.3	\$55,089	1.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,078,036	34.0	\$2,073,481	33.9	\$2,205,631	34.8	\$2,272,172	34.8
PERA Contributions		\$154,999	N/A	\$196,501	N/A	\$223,872	N/A	\$230,625	N/A
Medicare		\$28,872	N/A	\$29,185	N/A	\$31,982	N/A	\$32,946	N/A
Overtime Wages		\$191	N/A	\$18	N/A	\$0	N/A	\$2	N/A
Shift Differential Wages		\$24	N/A	\$56	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$4,500	N/A	\$29,646	N/A	\$0	N/A	\$0	N/A
SPS other Retirement Plans		\$4,072	N/A	\$5,136	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$9,979	N/A	\$1,308	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$202,636	N/A	\$261,850	N/A	\$255,854	N/A	\$263,573	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$322,449	N/A	\$356,452	N/A				
Total Personal Services Expenditures for Line Item		\$2,603,121	34.0	\$2,691,783	33.9	\$2,461,485	34.8	\$2,535,745	34.8

(B) Institutional Programs, Educational Programs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Operating Expenses					
1920	Personal Svcs - Professional	\$2,177,968	\$1,951,142	\$1,551,142	\$1,596,912
1950	Personal Svcs-Other State Agen	\$173	\$120	\$120	\$120
1960	Personal Svcs- IT - Hardware	\$1,891	\$1,775	\$1,775	\$1,775
1961	Personal Svcs- IT - Software	\$0	\$1,383	\$1,383	\$1,383
2170	Waste Disposal Services	\$0	\$622	\$622	\$622
2220	Bldg Maintenance/Repair Svcs	\$357	\$40,373	\$40,373	\$40,373
2232	IT Software Mntc/Upgrade Svcs	\$839	\$703	\$703	\$703
2250	Miscellaneous Rentals	\$0	\$750	\$750	\$750
2252	Rental/Motor Pool Mile Charge	\$322	\$546	\$546	\$546
2259	Parking Fee Reimbursement	\$40	\$152	\$152	\$152
2260	Rental of IT Equip - PCs	\$4,412	\$155,295	\$155,295	\$155,295
2263	Rental of IT Equip - other	\$10	\$0	\$0	\$0
2510	In-state Travel	\$3,687	\$6,157	\$6,157	\$6,157
2512	In-state Pers Travel Per Diem	\$2,882	\$3,032	\$3,032	\$3,032
2513	In-state Pers Vehicle Reimbsmt	\$1,522	\$291	\$291	\$291
2522	IS/Non-Empl - Pers Per Diem	\$0	\$205	\$205	\$205
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$852	\$852	\$852
2610	Advertising	\$1,468	\$379	\$379	\$379
2630	Comm Svcs from Div of Telecom	\$9,182	\$7,771	\$7,771	\$7,771
2631	Comm Svcs from Outside Sources	\$2,609	\$3,638	\$3,638	\$3,638
2680	Printing/Reproduction Services	\$1,612	\$2,105	\$2,105	\$2,105
2710	Purchased Medical Services	\$660	\$0	\$0	\$0
2820	Other Purchased Services	\$0	\$480	\$480	\$480
3110	Other Supplies & Materials	\$1,291	\$0	\$0	\$0
3111	Agricultural Supplies	\$0	\$14,947	\$14,947	\$14,947
3112	Automotive Supplies	\$28	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$244	\$244	\$244
3115	Data Processing Supplies	\$6,098	\$5,195	\$5,195	\$5,195
3116	Noncap IT - Purchased PC SW	\$51,749	\$978	\$978	\$978

(B) Institutional Programs, Educational Programs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
3117	Educational Supplies	\$22,880		\$17,996		\$17,996		\$17,996	
3118	Food and Food Serv Supplies	\$616		\$737		\$737		\$737	
3120	Books/Periodicals/Subscription	\$18,039		\$14,881		\$14,881		\$14,881	
3121	Office Supplies	\$10,795		\$8,296		\$8,296		\$8,296	
3123	Postage	\$271		\$204		\$204		\$204	
3124	Printing/Copy Supplies	\$447		\$0		\$0		\$0	
3125	Recreational Supplies	\$566		\$639		\$639		\$639	
3128	Noncapitalized Equipment	\$92,352		\$108,275		\$108,275		\$337,425	
3131	Noncapitalized Building Mat'ls	\$0		\$110		\$110		\$110	
3132	Noncap Office Furn/Office Syst	\$314		\$3,707		\$3,707		\$3,707	
3139	Noncapitlzd Fixed Asset other	\$4,522		\$383		\$383		\$383	
3140	Noncapitalized IT - PCs	\$27,057		\$0		\$0		\$0	
3141	Noncapitalized IT - Servers	\$2,079		\$0		\$0		\$0	
3143	Noncapitalized IT - other	\$3,861		\$3,096		\$3,096		\$3,096	
4111	Prizes and Awards	\$259		\$19		\$19		\$19	
4170	Miscellaneous Fees and Fines	\$1		\$0		\$0		\$0	
4180	Official Functions	\$4,308		\$230		\$230		\$230	
4181	Customer Workshops	\$2,500		\$0		\$0		\$0	
4192	Care & Subsist-Other Vend Svcs	\$117,750		\$7,182		\$7,182		\$7,182	
4193	Care & Subsist-Client Benefits	\$1,321		\$1,127		\$1,127		\$1,127	
4220	Registration Fees	\$2,648		\$4,898		\$4,898		\$4,898	
5470	Purch Serv-School Districts	\$1,047,047		\$1,121,042		\$1,055,398		\$1,275,798	
AYIA	IC CS DHS Internal	\$6,349		\$5,772		\$5,772		\$5,772	
Total Expenditures Denoted in Object Codes		\$3,634,781		\$3,497,725		\$3,032,085		\$3,527,405	
Total Expenditures for Line Item		\$6,237,902	34.0	\$6,189,508	33.9	\$5,493,570	34.8	\$6,063,150	34.8
Total Spending Authority for Line Item		\$6,547,355	37.8	\$6,271,421	34.8	\$5,493,570	34.8	\$6,063,150	34.8
Amount Under/(Over) Expended		\$309,453	3.8	\$81,913	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2014-15					
(11) Division of Youth Corrections				Position and Object Code Detail					
(B) Institutional Programs, Prevention/Intervention Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Operating Expenses									
4192	Care & Subsist-other Vend Svcs	\$49,500		\$47,098		\$49,693		\$49,693	
Total Expenditures Denoted in Object Codes		\$49,500		\$47,098		\$49,693		\$49,693	
Total Expenditures for Line Item		\$49,500	0.0	\$47,098	0.0	\$49,693	1.0	\$49,693	1.0
Total Spending Authority for Line Item		\$49,693	1.0	\$49,693	1.0	\$49,693	1.0	\$49,693	1.0
Amount Under/(Over) Expended		\$193	1.0	\$2,595	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2014-15

(11) Division of Youth Corrections

Position and Object Code Detail

(C) Community Programs, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$25,722	0.0	\$23,195	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	(\$224,573)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$988	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$238,106	6.8	\$259,721	7.2	\$283,827	7.5	\$283,824	7.5
H6G4X	General Professional IV	\$42,065	0.7	\$42,941	0.7	\$41,126	0.6	\$41,126	0.6
H6G7X	General Professional VII	\$3,586	0.1	\$21,794	0.3	\$76,140	1.0	\$76,140	1.0
H6G8X	Management	\$398,160	4.0	\$362,048	3.7	\$392,244	4.0	\$392,244	4.0
H4R1X	Program Assistant I	\$151,449	3.4	\$168,069	3.9	\$175,800	4.0	\$175,800	4.0
H6V2X	Youth Serv Counselor II	\$3,995,098	63.7	\$3,819,192	60.7	\$4,091,375	64.0	\$4,068,035	64.0
H6V3X	Youth Serv Counselor III	\$1,227,366	17.5	\$1,168,807	16.6	\$1,175,103	16.7	\$1,175,103	16.7
Total Full and Part-time Employee Expenditures		\$6,081,552	96.2	\$5,866,755	93.1	\$6,011,042	97.8	\$6,212,272	97.8
PERA Contributions		\$443,060	N/A	\$558,778	N/A	\$610,121	N/A	\$630,546	N/A
Medicare		\$76,720	N/A	\$75,389	N/A	\$87,160	N/A	\$90,078	N/A
Overtime Wages		\$149	N/A	\$76	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$190	N/A	\$84	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$454	N/A	\$0	N/A	\$0	N/A
Other Employee Wages/Incentives		\$0	N/A	\$24,360	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$44,602	N/A	\$70,846	N/A	\$0	N/A	\$0	N/A
Contract Services		\$6,040	N/A	\$105,263	N/A	\$0	N/A	\$0	N/A
SPS other Retirement Plans		\$4,532	N/A	\$3,442	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$575,293	N/A	\$838,692	N/A	\$697,281	N/A	\$720,624	N/A

(C) Community Programs, Personal Services	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$962,676	N/A	\$1,055,007	N/A				
Total Expenditures for Line Item	\$7,619,521	96.2	\$7,760,454	93.1	\$6,708,323	97.8	\$6,932,896	97.8
Total Spending Authority for Line Item	\$7,619,522	97.8	\$7,762,179	97.8	\$6,708,323	97.8	\$6,932,896	97.8
Amount Under/(Over) Expended	\$1	1.6	\$1,725	4.7	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2014-15
Position and Object Code Detail

(C) Community Programs, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2170	Waste Disposal Services	\$184	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$0	\$1,276	\$1,276	\$1,276
2220	Bldg Maintenance/Repair Svcs	\$0	\$3,271	\$3,271	\$3,271
2230	Equip Maintenance/Repair Svcs	\$165	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$1,467	\$325	\$325	\$325
2232	IT Software Mntc/Upgrade Svcs	\$10,907	\$14,962	\$14,962	\$14,962
2240	Motor Veh Maint/Repair Svcs	\$40	\$546	\$546	\$546
2250	Miscellaneous Rentals	\$1,126	\$4,848	\$4,848	\$4,848
2252	Rental/Motor Pool Mile Charge	\$138,476	\$137,677	\$137,696	\$137,696
2253	Rental of Equipment	\$12,363	\$10,512	\$10,512	\$10,512
2258	Parking Fees	\$2,318	\$1,740	\$1,740	\$1,740
2259	Parking Fee Reimbursement	\$115	\$149	\$149	\$149
2260	Rental of IT Equip - PCs	\$13,583	\$12,869	\$12,869	\$12,869
2263	Rental of IT Equip - other	\$100	\$0	\$0	\$0
2510	In-state Travel	\$14,607	\$17,929	\$17,929	\$17,929
2512	In-state Pers Travel per Diem	\$9,059	\$11,764	\$11,764	\$11,764
2513	In-state Pers Vehicle Reimbsmt	\$919	\$917	\$917	\$917
2515	State-Owned Vehicle Charge	\$99	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$6,463	\$5,561	\$5,561	\$5,561
2631	Comm Svcs from Outside Sources	\$40,515	\$41,291	\$41,291	\$41,291
2632	Mnt Payments to DPA	\$0	\$730	\$730	\$730
2660	Insurance, other than Emp Bene	\$0	\$6	\$6	\$6
2680	Printing/Reproduction Services	\$10,243	\$8,907	\$8,907	\$8,907
2681	Photocopy Reimbursement	\$0	\$3	\$3	\$3
2820	Other Purchased Services	\$214	\$74	\$74	\$74

(C) Community Programs, Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2830	Office Moving-Pur Serv	\$2,184	\$259	\$259	\$259
3110	Other Supplies & Materials	\$577	\$293	\$293	\$293
3112	Automotive Supplies	\$533	\$647	\$647	\$647
3114	Custodial and Laundry Supplies	\$364	\$348	\$348	\$348
3115	Data Processing Supplies	\$1,767	\$9,818	\$9,818	\$9,818
3116	Noncap IT - Purchased PC SW	\$0	\$2,124	\$2,124	\$2,124
3118	Food and Food Serv Supplies	\$146	\$153	\$153	\$153
3119	Medical Laboratory & Supplies	\$76	\$15	\$15	\$15
3120	Books/Periodicals/Subscription	\$439	\$582	\$582	\$582
3121	Office Supplies	\$16,289	\$17,318	\$17,318	\$17,318
3123	Postage	\$5,589	\$4,688	\$4,688	\$4,688
3124	Printing/Copy Supplies	\$7,187	\$4,719	\$4,719	\$4,719
3126	Repair & Maintenance Supplies	\$2	\$5	\$5	\$5
3128	Noncapitalized Equipment	\$15,049	\$7,313	\$7,313	\$7,313
3132	Noncap Office Furn/Office Syst	\$5,327	\$8,368	\$8,368	\$8,368
3139	Noncapitlzd Fixed Asset other	\$180	\$0	\$0	\$0
4140	Dues and Memberships	\$150	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$330	\$0	\$0	\$0
4180	Official Functions	\$396	\$629	\$629	\$629
4193	Care & Subsist-Client Benefits	\$42	\$0	\$0	\$0
4220	Registration Fees	\$4,433	\$4,789	\$4,789	\$4,789
Total Expenditures Denoted in Object Codes		\$324,023	\$337,425	\$337,444	\$337,444
Total Expenditures for Line Item		\$324,023	\$337,425	\$337,444	\$337,444
Total Spending Authority for Line Item		\$324,140	\$337,444	\$337,444	\$337,444
Amount Under/(Over) Expended		\$117	\$19	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2014-15****(11) Division of Youth Corrections****Position and Object Code Detail****(C) Community Programs, Purchase of Contract Placements**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2512	In-state Pers Travel per Diem	\$121	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$2,250	\$0	\$0	\$0
3123	Postage	\$0	\$738	\$0	\$0
4192	Care & Subsist-Other Vend Svcs	\$31,283,567	\$28,391,309	\$28,143,691	\$28,565,846
EAEG	OT CS DHS to Gov's Office	\$100,000	\$0	\$0	\$0
	Medicaid Expenditures (HCPF)	\$1,438,587	\$1,427,106	\$1,286,378	\$1,305,674
Total Expenditures Denoted in Object Codes		\$32,824,525	\$29,819,153	\$29,430,069	\$29,871,520
Total Expenditures for Line Item		\$32,824,525	\$29,819,153	\$29,430,069	\$29,871,520
Total Spending Authority for Line Item		\$33,047,344	\$29,909,023	\$29,430,069	\$29,871,520
Amount Under/(Over) Expended		\$222,819	\$89,870	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2014-15
Position and Object Code Detail

(C) Community Programs, Managed Care Pilot Project

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4192	Care & Subsist-other Vend Svcs	\$1,335,391	\$1,335,391	\$1,362,099	\$1,383,030
	Medicaid Expenditures (HCPF)	\$18,026	\$31,192	\$33,323	\$33,323
Total Expenditures Denoted in Object Codes		\$1,353,417	\$1,366,583	\$1,395,422	\$1,416,353
Total Expenditures for Line Item		\$1,353,417	\$1,366,583	\$1,395,422	\$1,416,353
Total Spending Authority for Line Item		\$1,368,060	\$1,368,060	\$1,395,422	\$1,416,353
Amount Under/(Over) Expended		\$14,643	\$1,477	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2014-15
Position and Object Code Detail

(C) Community Programs, S.B. 91-94 Programs

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1120	SPS Temporary FT Wages	\$0	\$6,545	\$6,545	\$6,545
1350	Employee Non-Cash Incentives	\$0	\$115	\$115	\$115
1520	SPS Fica-Medicare Contribution	\$0	\$95	\$95	\$95
1522	SPS PERA	\$0	\$664	\$664	\$664
1524	SPS PERA-Amort Equal Disbursmt	\$0	\$223	\$223	\$223
1525	SPS PERA-Suppl Amort Equal Dis	\$0	\$196	\$196	\$196
1622	CN PERA	\$1,259	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$90,619	\$101,638	\$101,638	\$285,720
1960	Personal Svcs- IT - Hardware	\$958	\$767	\$767	\$767
2210	Other Maintenance/Repair Svcs	\$0	(\$779)	(\$779)	(\$779)
2231	IT Hardware Maint/Repair Svcs	\$266	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$1,401	\$210	\$210	\$210
2250	Miscellaneous Rentals	\$0	\$209	\$209	\$209
2252	Rental/Motor Pool Mile Charge	\$14,662	\$127	\$127	\$127
2253	Rental of Equipment	\$4,224	\$3,118	\$3,118	\$3,118
2259	Parking Fee Reimbursement	\$54	\$52	\$52	\$52
2260	Rental of IT Equip - PCs	\$2,235	\$1,790	\$1,790	\$1,790
2510	In-state Travel	\$11,328	\$19,170	\$19,170	\$19,170
2511	In-state Common Carrier Fares	\$173	\$418	\$418	\$418
2512	In-state Pers Travel per Diem	\$4,781	\$11,951	\$11,951	\$11,951
2513	In-state Pers Vehicle Reimbsmt	\$2,884	\$6,166	\$6,166	\$6,166
2520	In-state Travel/Non-Employee	\$4,972	\$3,856	\$3,856	\$3,856
2521	IS/Non-Empl - Common Carrier	\$1,076	\$1,080	\$1,080	\$1,080
2522	IS/Non-Empl - Pers per Diem	\$755	\$2,857	\$2,857	\$2,857
2523	IS/Non-Empl - Pers Veh Reimb	\$4,160	\$7,214	\$7,214	\$7,214

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2531	OS Common Carrier Fares	\$531	\$0	\$0	\$0
2610	Advertising	\$0	\$1,045	\$1,045	\$1,045
2630	Comm Svcs from Div of Telecom	\$2,193	\$1,735	\$1,735	\$1,735
2631	Comm Svcs from Outside Sources	\$2,325	\$1,854	\$1,854	\$1,854
2680	Printing/Reproduction Services	\$6,512	\$8,696	\$8,696	\$8,696
2681	Photocopy Reimbursement	\$0	\$36	\$36	\$36
3110	Other Supplies & Materials	\$0	\$190	\$190	\$190
3112	Automotive Supplies	\$0	\$123	\$123	\$123
3115	Data Processing Supplies	\$1,830	\$872	\$872	\$872
3116	Noncap IT - Purchased PC SW	\$0	\$523	\$523	\$523
3121	Office Supplies	\$2,611	\$2,009	\$2,009	\$2,009
3123	Postage	\$2,499	\$538	\$538	\$538
3124	Printing/Copy Supplies	\$1,291	\$1,310	\$1,310	\$1,310
3126	Repair & Maintenance Supplies	\$235	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$1,061	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$3,785	\$1,175	\$1,175	\$1,175
4111	Prizes and Awards	\$0	\$263	\$263	\$263
4140	Dues and Memberships	\$17,600	\$17,600	\$17,600	\$17,600
4170	Miscellaneous Fees and Fines	\$40	\$0	\$0	\$0
4180	Official Functions	\$4,255	\$78,014	\$78,014	\$78,014
4181	Customer Workshops	\$0	\$300	\$300	\$300
4192	Care & Subsist-Other Vend Svcs	\$11,784,594	\$11,670,977	\$11,974,157	\$11,974,157
4193	Care & Subsist-Client Benefits	\$19,827	\$14,037	\$14,037	\$14,037
4220	Registration Fees	\$3,791	(\$17)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$12,000,782	\$11,968,961	\$12,272,159	\$12,456,241
Total Expenditures for Line Item		\$12,000,782	\$11,968,961	\$12,272,159	\$12,456,241
Total Spending Authority for Line Item		\$12,031,528	\$12,031,528	\$12,272,159	\$12,456,241
Amount Under/(Over) Expended		\$30,746	\$62,567	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2014-15

Position and Object Code Detail

(C) Community Programs, Parole Program Services

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$2,815	\$22,800	\$22,800	\$84,913
2512	In-state Pers Travel per Diem	\$34	\$117	\$117	\$117
4192	Care & Subsist-Other Vend Svcs	\$3,618,664	\$3,987,687	\$3,984,595	\$4,546,870
4193	Care & Subsist-Client Benefits	\$133,262	\$133,320	\$133,320	\$133,320
EAEG	OT CS DHS to Gov's Office	\$424,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,178,776	\$4,143,924	\$4,140,832	\$4,765,220
Total Expenditures for Line Item		\$4,178,776	\$4,143,924	\$4,140,832	\$4,765,220
Total Spending Authority for Line Item		\$4,180,771	\$4,150,997	\$4,140,832	\$4,765,220
Amount Under/(Over) Expended		\$1,995	\$7,073	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections**

FY 2014-15

Position and Object Code Detail

**(C) Community Programs, Juvenile Sex Offender Staff
Training**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Svcs - Professional	\$5,436	\$0	\$10,089	\$10,089
2210	Other Maintenance/Repair Svcs	\$800	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$2,166	\$4,041	\$4,041	\$4,041
2259	Parking Fee Reimbursement	\$88	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$427	\$0	\$0	\$0
2510	In-state Travel	\$4,557	\$2,778	\$2,778	\$2,778
2512	In-state Pers Travel per Diem	\$2,216	\$1,451	\$1,451	\$1,451
2520	In-state Travel/Non-Employee	\$55	\$680	\$680	\$680
2522	IS/Non-Empl - Pers per Diem	\$566	\$321	\$321	\$321
2523	IS/Non-Empl - Pers Veh Reimb	\$516	\$0	\$0	\$0
2530	Out-of-state Travel	\$1,102	\$1,941	\$1,941	\$1,941
2531	OS Common Carrier Fares	\$1,735	\$1,464	\$1,464	\$1,464
2532	OS Personal Travel per Diem	\$896	\$1,128	\$1,128	\$1,128
2533	OS Pers Vehicle Reimbursement	\$23	\$0	\$0	\$0
2540	Out-of-state Travel/Non-Empl	\$509	\$1,035	\$1,035	\$1,035
2541	OS/Non-Empl - Common Carrier	\$655	\$694	\$694	\$694
2542	OS/Non-Empl - Pers per Diem	\$432	\$232	\$232	\$232
3110	Other Supplies & Materials	\$1,670	\$782	\$782	\$782
3115	Data Processing Supplies	\$2,698	\$0	\$0	\$0
3117	Educational Supplies	\$2,070	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$3,279	\$4,819	\$4,819	\$4,819
3121	Office Supplies	\$329	\$0	\$0	\$0
3123	Postage	\$0	\$63	\$63	\$63
3126	Repair & Maintenance Supplies	\$796	\$1,784	\$1,784	\$1,784
3128	Noncapitalized Equipment	\$1,271	\$1,681	\$1,681	\$1,681

**(C) Community Programs, Juvenile Sex Offender Staff
Training**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4180	Official Functions	\$2,315	\$1,087	\$1,087	\$1,087
4220	Registration Fees	\$3,167	\$10,990	\$10,990	\$10,990
Total Expenditures Denoted in Object Codes		\$39,774	\$36,971	\$47,060	\$47,060
Total Expenditures for Line Item		\$39,774	\$36,971	\$47,060	\$47,060
Total Spending Authority for Line Item		\$40,175	\$47,060	\$47,060	\$47,060
Amount Under/(Over) Expended		\$401	\$10,089	\$0	\$0

