

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$4,267	0.0	\$5,573	0.0	\$0	0.0	\$0	0.0
160DEA	Dept Executive Assistant	\$7,129	0.1	\$49,413	0.8	\$59,376	1.0	\$59,376	1.0
16600	Dept Executive Director	\$150,000	1.0	\$154,536	1.0	\$154,536	1.0	\$154,536	1.0
G3A3X	Admin Assistant II	\$696	0.0	\$180	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$137,168	2.9	\$93,549	1.9	\$46,308	1.0	\$46,308	1.0
H6G2X	General Professional II	\$23,684	0.5	\$10,362	0.3	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$24,858	0.4	\$231,978	4.3	\$55,632	1.0	\$55,632	1.0
H6G4X	General Professional IV	(\$1,080)	0.0	(\$10,131)	-0.2	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$28,012	0.4	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$499,188	5.3	\$535,460	5.6	\$312,000	3.0	\$312,000	3.0
H6G8X	Management	\$372,526	2.9	\$80,988	0.7	\$95,147	1.0	\$95,147	1.0
H8D3X	Auditor II	\$68,204	1.3	\$63,407	1.1	\$60,612	1.0	\$60,612	1.0
H8D4X	Auditor V	\$66,190	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H8E1X	Budget Analyst I	\$2,100	0.0	\$32,929	0.6	\$51,936	1.0	\$51,936	1.0
H8E4XX	Budget/Policy Analyst IV	\$19,763	0.1	\$2,148	0.0	\$25,499	0.3	\$25,499	0.3
160PI	Public Info Officer	\$0	0.0	\$91,600	0.9	\$100,000	1.0	\$100,000	1.0
160SE	Senior Executive Service	\$0	0.0	\$112,757	0.8	\$212,628	2.0	\$212,628	2.0
160DD	Deputy Department Head	\$0	0.0	\$138,492	1.0	\$138,492	1.0	\$138,492	1.0
P1A1X	Temporary Aide	\$11,476	0.2	\$5,000	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,386,169</b>	<b>15.3</b>	<b>\$1,626,253</b>	<b>19.3</b>	<b>\$1,383,686</b>	<b>15.3</b>	<b>\$1,383,686</b>	<b>15.3</b>
PERA Contributions		\$140,098	N/A	\$163,377	N/A	\$140,444	N/A	\$140,444	N/A
Medicare		\$20,596	N/A	\$23,321	N/A	\$20,063	N/A	\$20,063	N/A
Overtime Pay		\$769	N/A	\$806	N/A	\$806	N/A	\$806	N/A
Sick and Annual Leave Payouts		\$89,303	N/A	\$59,545	N/A	\$59,545	N/A	\$59,545	N/A
Non-Base Building Performance		\$0	N/A	\$8,488	N/A	\$8,488	N/A	\$8,488	N/A
Contract Services		\$125,270	N/A	\$134,038	N/A	\$328,368	N/A	\$398,549	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$376,036</b>	<b>0.0</b>	<b>\$389,575</b>	<b>0.0</b>	<b>\$557,714</b>	<b>0.0</b>	<b>\$627,895</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail**

<b>Personal Services</b>	<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$190,576	N/A	\$249,014	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$1,952,781</b>	<b>15.3</b>	<b>\$2,264,842</b>	<b>19.3</b>	<b>\$1,941,400</b>	<b>15.3</b>	<b>\$2,011,581</b>	<b>15.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,197,277</b>	<b>21.4</b>	<b>\$2,273,348</b>	<b>21.4</b>	<b>\$1,941,400</b>	<b>15.3</b>	<b>\$2,011,581</b>	<b>15.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$244,496</b>	<b>6.1</b>	<b>\$8,506</b>	<b>2.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1340	Employee Cash Incentive Awards	\$550	\$165	\$165	\$165
1350	Employee Non-Cash Incentives	\$65	\$0	\$0	\$0
1910	Personal Svcs - Temporary Svcs	\$1,676	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$3,443	\$10,874	\$10,874	\$10,874
1950	Personal Svcs-Other State Agen	\$21	\$7	\$7	\$7
1960	Personal Svcs- IT - Hardware	\$1,323	\$1,561	\$1,561	\$1,561
1961	Personal Svcs- IT - Software	\$0	\$28	\$28	\$28
2170	Waste Disposal Services	\$1	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$867	\$1,440	\$1,440	\$1,440
2220	Bldg Maintenance/Repair Svcs	\$47,951	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$4,630	\$4	\$4	\$4
2231	IT Hardware Maint/Repair Svcs	\$311	\$1,479	\$1,479	\$1,479
2232	IT Software Mntc/Upgrade Svcs	\$28,312	\$3,037	\$3,037	\$3,037
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,159	\$1,249	\$1,249	\$1,249
2254	Rental Of Motor Vehicles	\$135	\$0	\$0	\$0
2255	Rental Of Buildings	\$1,675	\$4,200	\$4,200	\$4,200
2256	Rental Of Land	\$0	\$0	\$0	\$0
2258	Parking Fees	\$209	\$86	\$86	\$86
2259	Parking Fee Reimbursement	\$189	\$136	\$136	\$136
2260	Rental Of IT Equip - PC'S	\$4,112	\$4,661	\$4,661	\$4,661
2263	Rental Of IT Equip - Other	\$0	\$0	\$0	\$0
2311	Construction Contractor Svcs	\$0	\$260,000	\$248,485	\$248,485
2510	In-State Travel	\$2,225	\$3,181	\$3,181	\$3,181
2511	In-State Common Carrier Fares	\$735	\$58	\$58	\$58

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2512	In-State Pers Travel Per Diem	\$1,039	\$1,625	\$1,625	\$1,625
2513	In-State Pers Vehicle Reimbsmt	\$4,232	\$3,212	\$3,212	\$3,212
2514	State-Owned Aircraft	\$751	\$1,364	\$1,364	\$1,364
2515	State-Owned Vehicle Charge	\$392	\$1,797	\$1,797	\$1,797
2520	In-State Travel/Non-Employee	\$0	\$1,358	\$1,358	\$1,358
2521	IS/Non-Empl - Common Carrier	\$0	\$964	\$964	\$964
2522	IS/Non-Empl - Pers Per Diem	\$0	\$1,088	\$1,088	\$1,088
2530	Out-Of-State Travel	\$2,987	\$4,761	\$4,761	\$4,761
2531	OS Common Carrier Fares	\$6,034	\$3,933	\$3,933	\$3,933
2532	OS Personal Travel Per Diem	\$822	\$884	\$884	\$884
2540	Out-Of-State Travel/Non-Empl	\$0	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$494	\$2,706	\$2,706	\$2,706
2542	OS/Non-Empl - Pers Per Diem	\$0	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$13,528	\$19,672	\$19,672	\$19,672
2631	Comm Svcs From Outside Sources	\$12,613	\$13,224	\$13,224	\$13,224
2660	Insurance, Other Than Emp Bene	\$0	(\$1)	(\$1)	(\$1)
2680	Printing/Reproduction Services	\$31,603	\$50,980	\$50,980	\$50,980
2810	Freight	\$649	\$0	\$0	\$0
2820	Other Purchased Services	\$429	\$3,451	\$3,451	\$3,451
2830	Office Moving-Pur Serv	\$0	\$160	\$160	\$160
3110	Other Supplies & Materials	\$1,318	\$545	\$545	\$545
3112	Automotive Supplies	\$0	\$10	\$10	\$10
3113	Clothing And Uniform Allowance	\$2,332	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$2,466	\$0	\$0	\$0
3115	Data Processing Supplies	\$6,081	(\$2,784)	(\$2,784)	(\$2,784)

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3116	Noncap IT - Purchased PC SW	\$3,637	\$5,458	\$5,458	\$5,458
3118	Food And Food Serv Supplies	\$1,278	\$116	\$116	\$116
3119	Medical Laboratory & Supplies	\$25,172	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,352	\$733	\$733	\$733
3121	Office Supplies	\$9,744	\$14,791	\$14,791	\$14,791
3122	Photographic Supplies	\$32	\$237	\$237	\$237
3123	Postage	\$8,570	\$14,683	\$14,683	\$14,683
3124	Printing/Copy Supplies	\$2,475	\$605	\$605	\$605
3126	Repair & Maintenance Supplies	\$10,287	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$62,180	\$13,795	\$13,795	\$13,795
3132	Noncap Office Furn/Office Syst	\$11,869	\$2,123	\$2,123	\$2,123
3139	Noncapitlized Fixed Asset Other	\$8,775	\$0	\$0	\$0
3140	Noncapitalized IT - PC'S	\$0	\$0	\$0	\$0
3141	Noncapitalized IT - Servers	\$0	\$582	\$582	\$582
3143	Noncapitalized IT - Other	\$145	\$1,678	\$1,678	\$1,678
4100	Other Operating Expenses	\$0	\$97	\$97	\$97
4111	Prizes And Awards	\$239	\$1,410	\$1,410	\$1,410
4140	Dues And Memberships	\$38,138	\$38,866	\$38,866	\$38,866
4170	Miscellaneous Fees And Fines	\$724	\$5	\$5	\$5
4180	Official Functions	\$6,320	\$2,707	\$2,707	\$2,707
4181	Customer Workshops	\$0	\$0	\$0	\$0
4220	Registration Fees	\$2,003	\$6,369	\$6,369	\$6,369
6110	Buildings-Direct Purchase	\$42,640	\$0	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$9,700	\$0	\$0	\$0
6280	Other Cap Equipment-Dir Purch	\$28,210	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
6810	Capital Lease Principal	\$17	\$81	\$81	\$81
6820	Capital Lease Interest	\$2	\$8	\$8	\$8
EBMN	OT Re DHS To Legislature	\$0	\$945	\$945	\$945
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$460,867</b>	<b>\$511,276</b>	<b>\$499,761</b>	<b>\$499,761</b>
<b>Total Expenditures for Line Item</b>		<b>\$460,867</b>	<b>\$511,276</b>	<b>\$499,761</b>	<b>\$499,761</b>
<b>Total Spending Authority for Line Item</b>		<b>\$495,280</b>	<b>\$511,280</b>	<b>\$499,761</b>	<b>\$499,761</b>
<b>Amount Under/(Over) Expended</b>		<b>\$34,413</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Staff Training**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1310	Honorarium	\$0	\$395	\$395	\$395
1920	Personal Svcs - Professional	\$370	\$0	\$0	\$0
3118	Food and Serv Supplies	\$0	\$150	\$150	\$150
4170	Miscellaneous Fees And Fines	\$130	\$0	\$0	\$0
4220	Registration Fees	\$0	\$0	\$13,254	\$13,254
EAlA	OT CS DHS Internal	\$13,300	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$13,800</b>	<b>\$545</b>	<b>\$13,799</b>	<b>\$13,799</b>
<b>Total Expenditures for Line Item</b>		<b>\$13,800</b>	<b>\$545</b>	<b>\$13,799</b>	<b>\$13,799</b>
<b>Total Spending Authority for Line Item</b>		<b>\$45,170</b>	<b>\$31,870</b>	<b>\$13,799</b>	<b>\$13,799</b>
<b>Amount Under/(Over) Expended</b>		<b>\$31,370</b>	<b>\$31,325</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Injury Prevention Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$0	\$10,795	\$10,795	\$10,795
1960	Personal Svcs- IT - Hardware	\$150	\$150	\$150	\$150
2180	Grounds Maintenance	\$5,500	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$0	\$13,643	\$13,643	\$13,643
2220	Bldg Maintenance/Repair Svcs	\$27,094	\$8,183	\$17,655	\$17,655
2230	Equip Maintenance/Repair Svcs	\$0	\$4,936	\$4,936	\$4,936
2253	Rental Of Equipment	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$11	\$11	\$11
2260	Rental Of IT Equip - PC'S	\$351	\$351	\$351	\$351
2510	In-State Travel	\$129	\$191	\$191	\$191
2511	In-State Common Carrier Fares	\$55	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$258	\$112	\$112	\$112
2515	State-Owned Vehicle Charge	\$0	\$30	\$30	\$30
3110	Other Supplies & Materials	\$264	\$5,100	\$5,100	\$5,100
3113	Clothing And Uniform Allowance	\$6,240	\$1,051	\$1,051	\$1,051
3116	Noncap IT - Purchased PC SW	\$435	\$0	\$0	\$0
3117	Educational Supplies	\$1,263	\$1,506	\$1,506	\$1,506
3119	Medical Laboratory & Supplies	\$1,724	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$871	\$0	\$0	\$0
3121	Office Supplies	\$1,258	\$1,173	\$1,173	\$1,173
3123	Postage	(\$576)	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$774	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$18,835	\$15,675	\$18,835	\$18,835
3130	Non-Medical Lab & Supplies	\$782	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$14,440	\$6,540	\$6,540	\$6,540
3139	Noncapitlized Fixed Asset Other	\$0	\$8,596	\$8,596	\$8,596



**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Injury Prevention Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4140	Dues And Memberships	\$0	\$0	\$0	\$0
4220	Registration Fees	\$1,100	\$0	\$100	\$100
6280	Other Cap Equipment-Dir Purch	\$15,194	\$0	\$15,194	\$15,194
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,141</b>	<b>\$78,044</b>	<b>\$105,970</b>	<b>\$105,970</b>
<b>Total Expenditures for Line Item</b>		<b>\$96,141</b>	<b>\$78,044</b>	<b>\$105,970</b>	<b>\$105,970</b>
<b>Total Spending Authority for Line Item</b>		<b>\$105,970</b>	<b>\$105,970</b>	<b>\$105,970</b>	<b>\$105,970</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9,829</b>	<b>\$27,926</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Employment and Regulatory Affairs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	(\$5,289)	0.0	\$11,367	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2D4X	Data Specialist	\$45,931	1.3	\$64,886	1.8	\$74,760	2.0	\$74,760	2.0
G3A3X	Admin Assistant II	\$44,662	1.1	\$66,971	1.6	\$82,392	2.0	\$82,392	2.0
G3A4X	Admin Assistant III	\$28,663	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$331,754	7.9	\$304,312	6.6	\$315,948	7.0	\$315,948	7.0
H4M4X	Technician IV	\$148,039	3.2	\$117,264	2.5	\$89,304	2.0	\$89,304	2.0
H4R1X	Program Assistant I	\$22,909	0.4	\$15,744	0.3	\$15,746	0.3	\$15,746	0.3
H4R2X	Program Assistant II	\$82,883	1.7	\$140,510	2.7	\$152,376	3.0	\$152,376	3.0
H5F2T	Hearings Officer II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G1I	General Professional I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$35,327	0.8	\$29,052	0.6	\$48,336	1.0	\$48,336	1.0
H6G3X	General Professional III	\$1,407,968	25.0	\$1,369,950	23.1	\$1,389,831	23.8	\$1,389,831	23.8
H6G4X	General Professional IV	\$438,646	6.3	\$556,759	7.9	\$539,220	7.8	\$539,220	7.8
H6G5X	General Professional V	\$236,761	3.1	\$129,634	1.6	\$74,988	1.0	\$74,988	1.0
H6G6X	General Professional VI	\$396,845	4.5	\$375,699	4.2	\$438,792	5.0	\$438,792	5.0
H6G7X	General Professional VII	\$223,716	2.1	\$215,685	2.0	\$218,616	2.0	\$218,616	2.0
H6G8X	Management	\$133,116	1.0	\$2,803	0.0	\$0	0.0	\$0	0.0
H8D3X	Auditor II	\$37,031	0.7	\$47,462	0.8	\$58,344	1.0	\$58,344	1.0
H8D4X	Auditor III	\$162,688	2.7	\$188,616	3.0	\$188,616	3.0	\$188,616	3.0
H8D5X	Auditor IV	\$167,556	2.0	\$173,784	2.0	\$173,784	2.0	\$173,784	2.0
H8D6X	Auditor V	\$43,622	0.4	\$113,876	1.0	\$112,008	1.0	\$112,008	1.0
H8G3X	Rate/Financial Analyst II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
160DD	Department Deputy Head	\$0	0.0	\$137,820	1.0	\$137,820	1.0	\$137,820	1.0
P1A1X	Temporary Aide	\$79,149	1.3	\$78,964	1.1	\$72,900	1.0	\$72,900	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,061,977</b>	<b>66.1</b>	<b>\$4,141,158</b>	<b>63.8</b>	<b>\$4,183,781</b>	<b>65.9</b>	<b>\$4,183,781</b>	<b>65.9</b>
PERA Contributions		\$401,084	N/A	\$411,849	N/A	\$424,654	N/A	\$424,654	N/A
Medicare		\$55,065	N/A	\$56,368	N/A	\$60,665	N/A	\$60,665	N/A
Overtime Wages		\$2,128	N/A	\$853	N/A	\$853	N/A	\$853	N/A
Shift Differential Wages		\$496	N/A	\$50	N/A	\$50	N/A	\$50	N/A
Sick and Annual Leave Payouts		\$52,836	N/A	\$28,044	N/A	\$28,044	N/A	\$28,044	N/A

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Employment and Regulatory Affairs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Contract Services		\$34,541	N/A	\$187,272	N/A	\$187,272	N/A	\$330,453	N/A
Non-Base Building Performance		\$0	N/A	\$6,851	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$100	N/A	\$10,412	N/A	\$10,412	N/A	\$10,412	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$546,251</b>	<b>N/A</b>	<b>\$701,698</b>	<b>N/A</b>	<b>\$711,948</b>	<b>N/A</b>	<b>\$855,129</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$623,411	N/A	\$696,814	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$5,231,639</b>	<b>66.1</b>	<b>\$5,539,670</b>	<b>63.8</b>	<b>\$4,895,729</b>	<b>65.9</b>	<b>\$5,038,910</b>	<b>65.9</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services	\$1,330		\$1,200		\$1,200		\$1,200	
2210	Other Maintenance/Repair Svcs	\$0		\$285		\$285		\$285	
2220	Bldg Maintenance/Repair Svcs	\$3,539		\$22,888		\$3,539		\$3,539	
2230	Equip Maintenance/Repair Svcs	\$12,709		(\$9,031)		\$0		\$0	
2231	IT Hardware Maint/Repair Svcs	\$2,106		\$7,556		\$2,106		\$2,106	
2232	IT Software Mntc/Upgrade Svcs	\$29,434		\$25,421		\$25,421		\$25,421	
2240	Motor Veh Maint/Repair Svcs	\$25		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$3		\$0		\$0		\$0	
2251	Rental/Lease Motor Pool Veh	\$760		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$21,446		\$17,515		\$17,515		\$17,515	
2253	Rental Of Equipment	\$4,128		\$2,299		\$2,299		\$2,299	
2255	Rental Of Buildings	\$1,140		\$1,440		\$1,440		\$1,440	
2256	Rental Of Land	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$2,789		\$3,535		\$3,535		\$3,535	
2260	Rental Of IT Equip - PC'S	\$26,358		\$26,300		\$26,300		\$26,300	
2263	Rental Of IT Equip - Other	\$1		\$0		\$0		\$0	
2510	In-State Travel	\$15,105		\$23,724		\$15,105		\$15,105	
2511	In-State Common Carrier Fares	\$261		\$248		\$248		\$248	
2512	In-State Pers Travel Per Diem	\$7,150		\$9,090		\$7,150		\$7,150	
2513	In-State Pers Vehicle Reimbsmt	\$3,133		\$5,587		\$3,133		\$3,133	
2514	State-Owned Aircraft	\$237		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$372		\$1,447		\$1,447		\$1,447	
2520	In-State Travel/Non-Employee	\$1,143		\$171		\$171		\$171	
2522	IS/Non-Empl - Pers Per Diem	\$227		\$35		\$35		\$35	
2523	IS/Non-Empl - Pers Veh Reimb	\$5,151		\$2,950		\$2,950		\$2,950	

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Employment and Regulatory Affairs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2530	Out-Of-State Travel	\$63	\$120	\$120	\$120
2531	OS Common Carrier Fares	\$0	\$1,094	\$1,094	\$1,094
2532	OS Personal Travel Per Diem	\$0	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$63	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$44,102	\$48,811	\$48,811	\$48,811
2631	Comm Svcs From Outside Sources	\$12,273	\$13,569	\$13,569	\$13,569
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$39,586	\$30,574	\$25,574	\$25,574
2681	Photocopy Reimbursement	\$9	\$81	\$81	\$81
2810	Freight	\$0	\$0	\$0	\$0
2820	Other Purchased Services	\$8,825	\$1,487	\$1,487	\$1,487
2830	Office Moving-Pur Serv	\$0	\$2,163	\$2,163	\$2,163
3110	Other Supplies & Materials	\$90	\$0	\$0	\$0
3112	Automotive Supplies	\$0	\$59	\$59	\$59
3115	Data Processing Supplies	\$4,680	\$5,671	\$5,671	\$5,671
3116	Noncap IT - Purchased PC SW	\$9,059	\$5,091	\$5,091	\$5,091
3117	Educational Supplies	\$1,869	\$1,678	\$1,678	\$1,678
3118	Food And Food Serv Supplies	\$13	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,409	\$1,296	\$1,296	\$1,296
3121	Office Supplies	\$33,305	\$31,769	\$31,769	\$31,769
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$21,905	\$23,848	\$21,905	\$21,905
3124	Printing/Copy Supplies	\$9,622	\$11,298	\$9,622	\$9,622
3126	Repair & Maintenance Supplies	\$135	\$11	\$11	\$11
3128	Noncapitalized Equipment	\$2,639	\$4,056	\$4,056	\$4,056
3132	Noncap Office Furn/Office Syst	\$1,686	\$8,783	\$8,783	\$8,783
3139	Noncapitlzd Fixed Asset Other	\$0	\$0	\$0	\$0
3141	Noncapitalized IT - Servers	\$0	\$2,847	\$2,847	\$2,847
3143	Noncapitalized IT - Other	\$1,901	\$2,373	\$1,901	\$1,901
4100	Other Operating Expenses	\$1,200	\$1,599	\$1,599	\$1,599
4111	Prizes And Awards	\$313	\$0	\$0	\$0
4140	Dues And Memberships	\$300	\$1,135	\$1,135	\$1,135

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Employment and Regulatory Affairs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
4170	Miscellaneous Fees And Fines		\$4		\$0		\$0		\$0	
4180	Official Functions		\$1,330		\$8,547		\$8,547		\$8,547	
4181	Customer Workshops		\$204		\$228		\$228		\$228	
4220	Registration Fees		\$4,684		\$21,904		\$20,977		\$20,977	
6480	Other Cap Equipment-Lease Pur		\$0		\$0		\$0		\$0	
6810	Capital Lease Principal		\$37,168		\$571		\$571		\$571	
6820	Capital Lease Interest		\$3,823		\$59		\$59		\$58	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$380,808</b>		<b>\$373,380</b>		<b>\$334,582</b>		<b>\$334,582</b>	
<b>Total Expenditures for Line Item</b>			<b>\$5,612,447</b>	<b>66.1</b>	<b>\$5,913,050</b>	<b>63.8</b>	<b>\$5,230,312</b>	<b>65.9</b>	<b>\$5,373,492</b>	<b>65.9</b>
<b>Total Spending Authority for Line Item</b>			<b>\$5,616,721</b>	<b>66.1</b>	<b>\$5,948,852</b>	<b>66.1</b>	<b>\$5,230,312</b>	<b>65.9</b>	<b>\$5,373,492</b>	<b>65.9</b>
<b>Amount Under/(Over) Expended</b>			<b>\$4,274</b>	<b>0.0</b>	<b>\$35,802</b>	<b>2.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Administrative Review Unit		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	(\$5,040)	0.0	(\$13,333)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$864	0.0	\$862	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$50,640	1.0	\$52,224	1.0	\$52,224	1.0	\$52,224	1.0
H6G4X	General Professional IV	\$5,766	0.1	\$150,946	2.3	\$192,744	3.0	\$192,744	3.0
H6G5X	General Professional V	\$53,061	0.8	\$115,274	1.6	\$97,586	1.6	\$97,586	1.6
H6G6X	General Professional VI	\$221,820	3.0	\$234,995	3.0	\$234,996	3.0	\$234,996	3.0
H6G8X	Management	\$99,828	1.0	\$103,967	1.0	\$103,968	1.0	\$103,968	1.0
H6K3X	Compl Investigator II	\$1,049,099	16.2	\$981,214	13.7	\$1,058,891	16.6	\$1,058,891	16.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,476,038</b>	<b>22.1</b>	<b>\$1,626,149</b>	<b>22.6</b>	<b>\$1,740,409</b>	<b>26.2</b>	<b>\$1,740,409</b>	<b>26.2</b>
PERA Contributions		\$142,826	N/A	\$159,648	N/A	\$176,652	N/A	\$176,652	N/A
Medicare		\$20,725	N/A	\$22,807	N/A	\$25,236	N/A	\$25,236	N/A
Sick and Annual Leave Payouts		\$2,364	N/A	\$300	N/A	\$300	N/A	\$300	N/A
Contract Services		\$589	N/A	\$744	N/A	\$744	N/A	\$64,215	N/A
Non-Base Building Performance		\$0	N/A	\$475	N/A	\$475	N/A	\$475	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$166,504</b>	<b>N/A</b>	<b>\$183,974</b>	<b>N/A</b>	<b>\$203,406</b>	<b>N/A</b>	<b>\$266,877</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$215,079	N/A	\$269,144	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,857,621</b>	<b>22.1</b>	<b>\$2,079,267</b>	<b>22.6</b>	<b>\$1,943,815</b>	<b>26.2</b>	<b>\$2,007,286</b>	<b>26.2</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$8		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$2,700		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$19,633		\$6,456		\$21,064		\$21,064
2230	Equip Maintenance/Repair Svcs		\$51		\$60		\$60		\$60
2231	IT Hardware Maint/Repair Svcs		\$1,223		\$2,476		\$2,476		\$2,476
2232	IT Software Mntc/Upgrade Svcs		\$11,855		\$6,840		\$11,855		\$11,855
2250	Miscellaneous Rentals		\$1		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$48,701		\$47,133		\$47,133		\$47,133
2258	Parking Fees		\$2,208		\$1,885		\$1,885		\$1,885
2259	Parking Fee Reimbursement		\$357		\$290		\$290		\$290
2260	Rental Of IT Equip - PC'S		\$981		\$0		\$0		\$0
2510	In-State Travel		\$46,029		\$44,964		\$50,029		\$50,029

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Administrative Review Unit		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
2512	In-State Pers Travel Per Diem		\$27,785		\$27,738		\$27,738		\$27,738
2513	In-State Pers Vehicle Reimbsmt		\$23,166		\$20,801		\$23,166		\$23,166
2515	State-Owned Vehicle Charge		\$40		\$0		\$0		\$0
2530	Out-Of-State Travel		\$0		\$284		\$284		\$284
2531	OS Common Carrier Fares		\$606		\$1,149		\$1,149		\$1,149
2532	OS Personal Travel Per Diem		\$0		\$168		\$168		\$168
2630	Comm Svcs From Div Of Telecom		\$6,161		\$8,831		\$8,831		\$8,831
2631	Comm Svcs From Outside Sources		\$16,936		\$16,393		\$16,393		\$16,393
2680	Printing/Reproduction Services		\$5,726		\$12,090		\$12,090		\$12,090
2820	Other Purchased Services		\$70		\$2		\$2		\$2
2830	Office Moving-Pur Serv		\$0		\$2,484		\$2,484		\$2,484
3110	Other Supplies & Materials		\$1,209		\$1,299		\$1,299		\$1,299
3115	Data Processing Supplies		\$5,135		\$4,153		\$4,153		\$4,153
3116	Noncap IT - Purchased PC SW		\$10,893		\$3,014		\$10,893		\$10,893
3120	Books/Periodicals/Subscription		\$524		\$790		\$790		\$790
3121	Office Supplies		\$17,660		\$20,903		\$20,903		\$20,903
3123	Postage		\$7,316		\$8,810		\$8,810		\$8,810
3126	Repair & Maintenance Supplies		\$385		\$2,330		\$2,330		\$2,330
3128	Noncapitalized Equipment		\$2,738		\$1,177		\$2,738		\$2,738
3132	Noncap Office Furn/Office Syst		\$14,833		\$357		\$14,833		\$14,833
3141	Noncapitalized IT - Servers		\$0		\$933		\$933		\$933
3143	Noncapitalized IT - Other		\$572		\$608		\$608		\$608
4111	Prizes And Awards		\$1,485		\$0		\$0		\$0
4180	Official Functions		\$0		\$6,451		\$6,451		\$6,451
4220	Registration Fees		\$5,423		\$2,198		\$5,423		\$5,423
6110	Buildings-Direct Purchase		\$43,608		\$0		\$43,608		\$43,608
6130	Land Improvements-Dir Purchase		\$41,582		\$0		\$41,582		\$41,582
6810	Capital Lease Principal		\$187		\$196		\$196		\$196
6820	Capital Lease Interest		\$19		\$20		\$20		\$20
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$367,804</b>		<b>\$253,283</b>		<b>\$392,667</b>		<b>\$392,667</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,225,425</b>	<b>22.1</b>	<b>\$2,332,550</b>	<b>22.6</b>	<b>\$2,336,482</b>	<b>26.2</b>	<b>\$2,399,953</b>	<b>26.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,263,864</b>	<b>24.2</b>	<b>\$2,411,454</b>	<b>25.1</b>	<b>\$2,336,482</b>	<b>26.2</b>	<b>\$2,399,953</b>	<b>26.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$38,439</b>	<b>2.1</b>	<b>\$78,904</b>	<b>2.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Records and Reports of Child Abuse or Neglect		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request		
<b>Personal Services</b>							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$216)	0.0	(\$15)	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$15,816	0.5	\$7,803	0.2	\$3,173	0.1
H4M3X	Technician III	\$136,343	3.5	\$120,785	2.9	\$125,976	3.0
H6G3X	General Professional III	\$74,628	1.3	\$140,616	2.4	\$125,786	2.4
H6G5X	General Professional V	\$70,128	1.0	\$72,816	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$85,600	0.8	\$102,804	1.0	\$102,804	1.0
P1A1X	Temporary Aide	\$0	0.0	\$3,422	0.1	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$382,299</b>	<b>7.1</b>	<b>\$448,231</b>	<b>7.6</b>	<b>\$429,259</b>	<b>7.5</b>
PERA Contributions		\$37,783	N/A	\$44,967	N/A	\$43,570	N/A
Medicare		\$4,785	N/A	\$6,425	N/A	\$6,224	N/A
Overtime Wages		\$1,411	N/A	\$5,786	N/A	\$5,786	N/A
Shift Differential Wages		\$0	N/A	\$32	N/A	\$32	N/A
SPS Unemployment Compensation		\$0	N/A	\$5,815	N/A	\$5,815	N/A
Sick and Annual Leave Payouts		\$14,115	N/A	\$1,994	N/A	\$1,994	N/A
Non-Base Building Performance		\$0	N/A	\$618	N/A	\$0	N/A
Contract Services		\$1,525	N/A	\$1,537	N/A	\$42,538	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$59,619</b>	<b>N/A</b>	<b>\$67,173</b>	<b>N/A</b>	<b>\$105,958</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$81,826	N/A	\$81,291	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$523,744</b>	<b>7.1</b>	<b>\$596,694</b>	<b>7.6</b>	<b>\$535,217</b>	<b>7.5</b>
<b>Operating Expenses</b>							
2170	Waste Disposal Services		\$3		\$22		\$22
2220	Bldg Maintenance/Repair Svcs		\$1,350		\$167		\$167
2230	Equip Maintenance/Repair Svcs		\$17		\$21		\$21
2231	IT Hardware Maint/Repair Svcs		\$163		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$1,650		\$158		\$158
2250	Miscellaneous Rentals		\$0		\$0		\$0



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

<b>Records and Reports of Child Abuse or Neglect</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-156 Request</b>	
2256	Rental Of Land		\$0		\$0		\$0		\$0
2260	Rental Of IT Equip - PC'S		\$3,451		\$3,550		\$3,550		\$3,550
2263	Rental Of IT Equip - Other		\$0		\$0		\$0		\$0
2510	In-State Travel		\$0		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$0		\$46		\$46		\$46
2513	In-State Pers Vehicle Reimbsmt		\$0		\$494		\$494		\$494
2630	Comm Svcs From Div Of Telecom		\$3,878		\$3,571		\$5,571		\$5,571
2631	Comm Svcs From Outside Sources		\$2		\$3		\$3		\$3
2660	Insurance, Other Than Emp Bene		\$0		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$1,462		\$2,189		\$2,189		\$2,189
2820	Other Purchased Services		\$0		\$1		\$1		\$1
2830	Office Moving-Pur Serv		\$0		\$1,486		\$1,486		\$1,486
3115	Data Processing Supplies		\$14		\$0		\$0		\$0
3117	Educational Supplies		\$25,900		\$0		\$25,900		\$25,900
3121	Office Supplies		\$544		\$0		\$0		\$0
3123	Postage		\$10,179		\$13,463		\$16,463		\$16,463
3124	Printing/Copy Supplies		\$1,751		\$1,092		\$3,092		\$3,092
3128	Noncapitalized Equipment		\$870		\$0		\$0		\$0
3143	Noncapitalized IT - Other		\$76		\$0		\$0		\$0
4220	Registration Fees		\$0		\$700		\$700		\$700
6810	Capital Lease Principal		\$56		\$68		\$68		\$68
6820	Capital Lease Interest		\$6		\$7		\$7		\$7
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$51,372</b>		<b>\$27,038</b>		<b>\$59,938</b>		<b>\$59,938</b>
<b>Total Expenditures for Line Item</b>		<b>\$575,116</b>	<b>7.1</b>	<b>\$623,732</b>	<b>7.6</b>	<b>\$595,155</b>	<b>7.5</b>	<b>\$611,534</b>	<b>7.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$658,445</b>	<b>7.5</b>	<b>\$673,799</b>	<b>7.5</b>	<b>\$595,155</b>	<b>7.5</b>	<b>\$611,534</b>	<b>7.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$83,329</b>	<b>0.4</b>	<b>\$50,067</b>	<b>(0.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail****Child Protection Ombudsman**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$359,282	\$364,966	\$251,526	\$251,526
2690	Legal Services	\$1,597	\$551	\$551	\$551
4170	Miscellaneous Fees And Fines	\$48	\$48	\$48	\$48
EAIA	OT CS DHS Internal	\$369,293	\$365,565	\$252,125	\$257,168
EYIA	IC CS DHS Internal	\$8,365	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$738,585</b>	<b>\$731,130</b>	<b>\$504,250</b>	<b>\$509,293</b>
<b>Total Expenditures for Line Item</b>		<b>\$738,585</b>	<b>\$731,130</b>	<b>\$504,250</b>	<b>\$509,293</b>
<b>Total Spending Authority for Line Item</b>		<b>\$740,000</b>	<b>\$740,000</b>	<b>\$504,250</b>	<b>\$509,293</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,415</b>	<b>\$8,870</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Juvenile Parole Board		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$2,020	0.0	(\$893)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$121	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G2A3X	Computer Operator II	\$0	0.0	\$179	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$36,019	0.7	\$36,744	0.7	\$36,742	0.7	\$36,742	0.7
H6G2T	General Professional II	\$12,747	0.3	\$21,330	0.5	\$19,908	0.5	\$19,908	0.5
H6G3X	General Professional III	\$110,760	1.9	\$118,884	2.0	\$117,552	2.0	\$117,552	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$161,667</b>	<b>2.9</b>	<b>\$176,244</b>	<b>3.2</b>	<b>\$174,202</b>	<b>3.2</b>	<b>\$174,202</b>	<b>3.2</b>
PERA Contributions		\$16,134	N/A	\$17,356	N/A	\$17,682	N/A	\$17,682	N/A
Medicare		\$2,225	N/A	\$2,407	N/A	\$2,526	N/A	\$2,526	N/A
Sick and Annual Leave Payouts		\$12	N/A	\$562	N/A	\$1,562	N/A	\$1,119	N/A
Contract Services		\$973	N/A	\$1,003	N/A	\$10,830	N/A	\$15,830	N/A
Non-Base Building Performance		\$0	N/A	\$704	N/A	\$0	N/A	\$0	N/A
Board Member Compensation		\$21,825	N/A	\$21,850	N/A	\$46,850	N/A	\$46,850	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$41,169</b>	<b>N/A</b>	<b>\$43,882</b>	<b>N/A</b>	<b>\$79,449</b>	<b>N/A</b>	<b>\$84,006</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$44,485	N/A	\$54,495	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$247,321</b>	<b>2.9</b>	<b>\$274,621</b>	<b>3.2</b>	<b>\$253,651</b>	<b>3.2</b>	<b>\$258,208</b>	<b>3.2</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$31		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$6		\$7		\$7		\$7
2231	IT Hardware Maint/Repair Svcs		\$61		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$631		\$54		\$54		\$54
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$5		\$80		\$80		\$80
2260	Rental Of IT Equip - PC'S		\$1,402		\$1,394		\$1,394		\$1,394

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

<b>Juvenile Parole Board</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2263	Rental Of IT Equip - Other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$612	\$1,018	\$1,018	\$1,018
2512	In-State Pers Travel Per Diem	\$368	\$1,104	\$1,104	\$1,104
2513	In-State Pers Vehicle Reimbsmt	\$3,188	\$3,284	\$5,284	\$5,284
2515	State-Owned Vehicle Charge	\$0	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$589	\$2,562	\$2,562	\$2,562
2521	IS/Non-Empl - Common Carrier	\$152	\$141	\$141	\$141
2522	IS/Non-Empl - Pers Per Diem	\$717	\$2,610	\$2,610	\$2,610
2523	IS/Non-Empl - Pers Veh Reimb	\$6,576	\$7,326	\$7,326	\$7,326
2532	OS Personal Travel Per Diem	\$0	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$1,250	\$2,557	\$2,557	\$2,557
2631	Comm Svcs From Outside Sources	\$1,063	\$591	\$591	\$591
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$2,923	\$2,176	\$2,176	\$2,176
2820	Other Purchased Services	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$5	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$0	\$0	\$0
3121	Office Supplies	\$249	\$478	\$478	\$478
3123	Postage	\$2,757	\$3,224	\$6,224	\$6,224
3124	Printing/Copy Supplies	\$389	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$29	\$0	\$0	\$0
4111	Prizes And Awards	\$113	\$76	\$76	\$76
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0	\$0
4180	Official Functions	\$215	\$86	\$86	\$86
4220	Registration Fees	\$620	\$315	\$315	\$315

<b>DEPARTMENT OF HUMAN SERVICES</b>				<b>FY 2015-16</b>					
<b>(1) Executive Director's Office, (B) Special Purpose</b>				<b>Position and Object Code Detail</b>					
<b>Juvenile Parole Board</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
6810	Capital Lease Principal	\$27		\$23		\$23		\$23	
6820	Capital Lease Interest	\$3		\$2		\$2		\$2	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$23,982</b>		<b>\$29,109</b>		<b>\$34,109</b>		<b>\$34,109</b>	
<b>Total Expenditures for Line Item</b>		<b>\$271,303</b>	<b>2.9</b>	<b>\$303,730</b>	<b>3.2</b>	<b>\$287,760</b>	<b>3.2</b>	<b>\$292,317</b>	<b>3.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$275,652</b>	<b>3.0</b>	<b>\$303,730</b>	<b>3.2</b>	<b>\$287,760</b>	<b>3.2</b>	<b>\$292,317</b>	<b>3.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,349</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Developmental Disabilities Council		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$198	0.0	\$738	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$36,546	1.0	\$39,721	1.0	\$39,420	1.0	\$39,420	1.0
H6G3X	General Professional III	\$60,617	1.0	\$63,924	1.0	\$63,285	1.0	\$63,285	1.0
H6G4X	General Professional IV	\$75,276	1.0	\$68,011	1.0	\$118,656	2.0	\$118,656	2.0
H6G5X	General Professional V	\$68,640	1.0	\$72,312	1.0	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$93,984	1.0	\$96,923	1.0	\$95,955	1.0	\$95,955	1.0
PIA1X	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$335,261</b>	<b>5.0</b>	<b>\$341,629</b>	<b>5.0</b>	<b>\$388,836</b>	<b>6.0</b>	<b>\$388,836</b>	<b>6.0</b>
PERA Contributions		\$33,437	N/A	\$34,257	N/A	\$39,467	N/A	\$39,467	N/A
Medicare		\$4,777	N/A	\$4,896	N/A	\$5,638	N/A	\$5,638	N/A
Overtime Wages		\$2,133	N/A	\$313	N/A	\$2,313	N/A	\$2,313	N/A
Sick and Annual Leave Payouts		\$19	N/A	\$705	N/A	\$705	N/A	\$705	N/A
Contract Services		\$973	N/A	\$20	N/A	\$3,000	N/A	\$15,155	N/A
Honorium		\$3,500	N/A	\$1,000	N/A	\$3,500	N/A	\$3,500	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$44,839</b>	<b>N/A</b>	<b>\$41,192</b>	<b>N/A</b>	<b>\$54,623</b>	<b>N/A</b>	<b>\$66,778</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$41,857	N/A	\$43,821	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$421,957</b>	<b>5.0</b>	<b>\$426,642</b>	<b>5.0</b>	<b>\$443,459</b>	<b>6.0</b>	<b>\$455,614</b>	<b>6.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$2	\$0		\$0		\$0	
2220	Bldg Maintenance/Repair Svcs		\$723	\$697		\$697		\$697	
2230	Equip Maintenance/Repair Svcs		\$12	\$13		\$13		\$13	
2231	IT Hardware Maint/Repair Svcs		\$149	\$450		\$450		\$450	
2232	IT Software Mntc/Upgrade Svcs		\$3,471	\$6,065		\$6,065		\$6,065	
2250	Miscellaneous Rentals		\$0	\$0		\$0		\$0	
2253	Rental Of Equipment		\$2,013	\$3,558		\$3,558		\$3,558	
2255	Rental Of Buildings		\$25,888	\$27,710		\$27,710		\$27,710	
2258	Parking Fees		\$1,118	\$959		\$959		\$959	

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

<b>Developmental Disabilities Council</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2259	Parking Fee Reimbursement	\$512	\$298	\$298	\$298
2260	Rental Of IT Equip - PC'S	\$2,187	\$637	\$637	\$637
2263	Rental Of IT Equip - Other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$871	\$426	\$426	\$426
2511	In-State Common Carrier Fares	\$18	\$29	\$29	\$29
2512	In-State Pers Travel Per Diem	\$190	\$194	\$194	\$194
2513	In-State Pers Vehicle Reimbsmt	\$2,866	\$2,250	\$2,250	\$2,250
2515	State-Owned Vehicle Charge	\$0	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$26,690	\$11,806	\$33,192	\$33,192
2521	IS/Non-Empl - Common Carrier	\$1,263	\$16	\$16	\$16
2522	IS/Non-Empl - Pers Per Diem	\$1,387	\$2,040	\$2,040	\$2,040
2523	IS/Non-Empl - Pers Veh Reimb	\$4,313	\$4,233	\$4,233	\$4,233
2530	Out-Of-State Travel	(\$36)	\$2,189	\$2,189	\$2,189
2531	Os Common Carrier Fares	\$2,121	\$1,185	\$1,185	\$1,185
2532	Os Personal Travel Per Diem	\$1,224	\$666	\$666	\$666
2540	Out-Of-State Travel/Non-Empl	\$2,191	\$1,415	\$1,415	\$1,415
2541	OS/Non-Empl - Common Carrier	\$3,435	\$530	\$530	\$530
2542	OS/Non-Empl - Pers Per Diem	\$1,742	\$129	\$129	\$129
2630	Comm Svcs From Div Of Telecom	\$3,426	\$2,934	\$2,934	\$2,934
2631	Comm Svcs From Outside Sources	\$2,988	\$3,611	\$3,611	\$3,611
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$10,710	\$8,298	\$10,710	\$10,710
2820	Other Purchased Services	\$12,175	\$24,949	\$24,949	\$24,949
3115	Data Processing Supplies	\$13	\$5	\$5	\$5
3116	Noncap IT - Purchased PC Sw	\$62	\$2,375	\$2,375	\$2,375
3120	Books/Periodicals/Subscription	\$975	\$1,017	\$1,017	\$1,017
3121	Office Supplies	\$4,302	\$3,246	\$3,246	\$3,246
3123	Postage	\$7,668	\$1,715	\$7,668	\$7,668
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$104	\$3,059	\$3,059	\$3,059
3141	Noncapitalized IT - Servers	\$0	\$169	\$169	\$169

<b>DEPARTMENT OF HUMAN SERVICES</b>				<b>FY 2015-16</b>					
<b>(1) Executive Director's Office, (B) Special Purpose</b>				<b>Position and Object Code Detail</b>					
<b>Developmental Disabilities Council</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
3143	Noncapitalized IT - Other	\$1,408		\$63		\$63		\$63	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4140	Dues And Memberships	\$77,691		\$7,126		\$7,126		\$7,126	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
4180	Official Functions	\$15,707		\$16,960		\$16,960		\$16,960	
4220	Registration Fees	\$2,824		\$90		\$90		\$90	
5781	Grants To Nongov/Organizations	\$242,129		\$229,102		\$272,129		\$272,129	
6810	Capital Lease Principal	\$43		\$43		\$43		\$43	
6820	Capital Lease Interest	\$4		\$4		\$4		\$4	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$466,581</b>		<b>\$372,263</b>		<b>\$445,041</b>		<b>\$445,041</b>	
<b>Total Expenditures for Line Item</b>		<b>\$888,537</b>	<b>5.0</b>	<b>\$798,904</b>	<b>5.0</b>	<b>\$888,500</b>	<b>6.0</b>	<b>\$900,655</b>	<b>6.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,367,467</b>	<b>6.0</b>	<b>\$1,358,533</b>	<b>6.0</b>	<b>\$888,500</b>	<b>6.0</b>	<b>\$900,655</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$478,930</b>	<b>1.0</b>	<b>\$559,629</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Colorado Commission for the Deaf and Hard of Hearing		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$238	0.0	\$193	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	\$136,544	2.8	\$109,771	2.2	\$152,352	3.0	\$152,352	3.0
H6G2T	General Professional II	\$42,408	1.0	\$44,292	1.0	\$44,292	1.0	\$44,292	1.0
H6G5X	General Professional V	\$144,996	2.0	\$150,408	2.0	\$150,408	2.0	\$150,408	2.0
H4M4X	Technician IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$12,906	0.2	\$4,857	0.3	\$4,857	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$324,186</b>	<b>5.8</b>	<b>\$317,570</b>	<b>5.4</b>	<b>\$351,909</b>	<b>6.3</b>	<b>\$351,909</b>	<b>6.3</b>
PERA Contributions		\$34,749	N/A	\$32,326	N/A	\$35,719	N/A	\$35,719	N/A
Medicare		\$4,456	N/A	\$4,320	N/A	\$5,103	N/A	\$5,103	N/A
Overtime Wages		\$3	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$23	N/A	\$638	N/A	\$638	N/A	\$638	N/A
Contract Services		\$460,588	N/A	\$379,822	N/A	\$321,419	N/A	\$339,547	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$499,819</b>	<b>N/A</b>	<b>\$417,106</b>	<b>N/A</b>	<b>\$362,879</b>	<b>N/A</b>	<b>\$381,007</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$59,602	N/A	\$73,114	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$883,607</b>	<b>5.8</b>	<b>\$807,791</b>	<b>5.4</b>	<b>\$714,788</b>	<b>6.3</b>	<b>\$732,916</b>	<b>6.3</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$52		\$48		\$48		\$48
2230	Equip Maintenance/Repair Svcs		\$14		\$13		\$13		\$13
2231	IT Hardware Maint/Repair Svcs		\$179		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$1,785		\$155		\$155		\$155
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$71		\$0		\$0		\$0
2260	Rental Of IT Equip - PC'S		\$3,973		\$3,241		\$3,241		\$3,241
2263	Rental Of IT Equip - Other		\$0		\$0		\$0		\$0
2510	In-State Travel		\$84		\$1,275		\$1,275		\$1,275
2512	In-State Pers Travel Per Diem		\$112		\$492		\$492		\$492
2513	In-State Pers Vehicle Reimbsmt		\$1,461		\$734		\$734		\$734

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

<b>Colorado Commission for the Deaf and Hard of Hearing</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2515	State-Owned Vehicle Charge	\$1,065	\$2,230	\$2,230	\$2,230
2520	In-State Travel/Non-Employee	\$1,749	\$3,618	\$3,618	\$3,618
2521	IS/Non-Empl - Common Carrier	\$0	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$111	\$330	\$330	\$330
2523	IS/Non-Empl - Pers Veh Reimb	\$64,621	\$72,977	\$64,621	\$64,621
2530	Out-Of-State Travel	\$118	\$804	\$804	\$804
2531	OS Common Carrier Fares	\$71	\$474	\$474	\$474
2532	OS Personal Travel Per Diem	\$495	\$116	\$116	\$116
2533	OS Pers Vehicle Reimbursement	\$463	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Empl	\$0	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$209	\$209	\$209
2542	OS/Non-Empl - Pers Per Diem	\$0	\$0	\$0	\$0
2611	Public Relations	\$3,359	\$2,096	\$2,096	\$2,096
2612	Other Marketing Expenses	\$225	\$308	\$308	\$308
2630	Comm Svcs From Div Of Telecom	\$2,761	\$2,828	\$2,828	\$2,828
2631	Comm Svcs From Outside Sources	\$5,441	\$9,499	\$9,499	\$9,499
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$6,694	\$2,287	\$2,287	\$2,287
2810	Freight	\$1,250	\$3,744	\$3,744	\$3,744
2820	Other Purchased Services	\$94,367	\$94,069	\$94,069	\$94,069
2830	Office Moving-Pur Serv	\$1,507	\$2,534	\$2,534	\$2,534
3115	Data Processing Supplies	\$685	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$300	\$300	\$300
3120	Books/Periodicals/Subscription	\$69	\$0	\$0	\$0
3121	Office Supplies	\$2,472	\$1,103	\$1,103	\$1,103
3123	Postage	\$624	\$748	\$748	\$748
3124	Printing/Copy Supplies	\$3,890	\$3,889	\$3,889	\$3,889
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$24,220	\$42,996	\$24,220	\$24,220
3143	Noncapitalized IT - Other	\$84	\$0	\$0	\$0
4100	Other Operating Expenses	\$2,636	\$2,366	\$2,366	\$2,366
4140	Dues And Memberships	\$0	\$974	\$974	\$974

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

<b>Colorado Commission for the Deaf and Hard of Hearing</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
4150	Interest Expense		\$197		\$327		\$327		\$327	
4170	Miscellaneous Fees And Fines		\$1,049		\$5,972		\$5,972		\$5,972	
4180	Official Functions		\$1,183		\$1,741		\$1,741		\$1,741	
4181	Customer Workshops		\$1,707		\$210		\$210		\$210	
4220	Registration Fees		\$1,772		\$1,330		\$1,330		\$1,330	
5775	State Grant/Contract Intrafund		\$0		\$0		\$0		\$0	
5781	Grants To Nongov/Organizations		\$151,132		\$153,156		\$153,156		\$153,157	
5881	Distributions To Nongov/Organ		\$19,884		\$0		\$0		\$0	
6810	Capital Lease Principal		\$51		\$43		\$43		\$43	
6820	Capital Lease Interest		\$5		\$4		\$4		\$4	
EYIA	IC CS DHS Internal		\$43,089		\$38,731		\$38,731		\$38,731	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$446,776</b>		<b>\$457,969</b>		<b>\$430,838</b>		<b>\$430,839</b>	
<b>Total Expenditures for Line Item</b>			<b>\$1,330,383</b>	<b>5.8</b>	<b>\$1,265,760</b>	<b>5.4</b>	<b>\$1,145,625</b>	<b>6.3</b>	<b>\$1,163,754</b>	<b>6.3</b>
<b>Total Spending Authority for Line Item</b>			<b>\$1,444,671</b>	<b>6.3</b>	<b>\$1,362,361</b>	<b>6.3</b>	<b>\$1,145,625</b>	<b>6.3</b>	<b>\$1,163,754</b>	<b>6.3</b>
<b>Amount Under/(Over) Expended</b>			<b>\$114,288</b>	<b>0.5</b>	<b>\$96,601</b>	<b>0.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Health Insurance Portability and Accountability Act of 1996-Security Remediation		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$38	0.0	-\$244	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$40	0.0	\$37	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$83,652	1.0	\$86,268	1.0	\$86,268	1.0	\$86,268	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$83,730</b>	<b>1.0</b>	<b>\$86,061</b>	<b>1.0</b>	<b>\$86,268</b>	<b>1.0</b>	<b>\$86,268</b>	<b>1.0</b>
PERA Contributions		\$7,907	N/A	\$8,089	N/A	\$8,756	N/A	\$8,756	N/A
Medicare		\$1,152	N/A	\$1,156	N/A	\$1,251	N/A	\$1,251	N/A
Sick and Annual Leave Payouts		\$4	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,569	N/A	\$2,396	N/A	\$5,396	N/A	\$8,592	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$10,632</b>	<b>N/A</b>	<b>\$11,641</b>	<b>N/A</b>	<b>\$15,404</b>	<b>N/A</b>	<b>\$18,600</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$11,029	N/A	\$15,686	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$105,391</b>	<b>1.0</b>	<b>\$113,388</b>	<b>1.0</b>	<b>\$101,672</b>	<b>1.0</b>	<b>\$104,868</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services	\$3,140		\$92		\$92		\$92	
2210	Other Maintenance/Repair Svcs	\$0		\$6,551		\$11,551		\$11,551	
2220	Bldg Maintenance/Repair Svcs	\$0		\$972		\$972		\$972	
2230	Equip Maintenance/Repair Svcs	\$2		\$8		\$8		\$8	
2231	IT Hardware Maint/Repair Svcs	\$20		\$213		\$213		\$213	
2232	IT Software Mntc/Upgrade Svcs	\$137,419		\$171,760		\$176,760		\$176,760	
2252	Rental/Motor Pool Mile Charge	\$44		\$172		\$172		\$172	
2259	Parking Fee Reimbursement	\$42		\$77		\$77		\$77	
2260	Rental Of IT Equip - Pc'S	\$1,351		\$880		\$880		\$880	
2510	In-State Travel	(\$4,828)		\$1,206		\$3,206		\$3,206	
2512	In-State Pers Travel Per Diem	\$0		\$203		\$203		\$203	
2513	In-State Pers Vehicle Reimbsmt	\$52		\$178		\$178		\$178	
2515	State-Owned Vehicle Charge	\$0		\$53		\$53		\$53	
2530	Out-Of-State Travel	\$1,723		\$689		\$1,723		\$1,723	

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

<b>Health Insurance Portability and Accountability Act of 1996-Security Remediation</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2531	OS Common Carrier Fares	\$1,748	\$1,442	\$1,442	\$1,442
2532	OS Personal Travel Per Diem	\$306	\$660	\$660	\$660
2541	OS/Non-Empl - Common Carrier	\$0	\$229	\$229	\$229
2630	Comm Svcs From Div Of Telecom	\$943	\$1,508	\$1,508	\$1,508
2631	Comm Svcs From Outside Sources	\$1,101	\$668	\$668	\$668
2680	Printing/Reproduction Services	\$36	\$370	\$370	\$370
2810	Freight	\$15	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$0	\$180	\$180	\$180
3110	Other Supplies & Materials	\$600	\$353	\$353	\$353
3115	Data Processing Supplies	\$3,860	\$1,512	\$1,512	\$1,512
3116	Noncap IT - Purchased PC SW	\$20,000	\$32,840	\$37,840	\$37,840
3117	Educational Supplies	\$0	\$352	\$352	\$352
3120	Books/Periodicals/Subscription	\$532	\$620	\$620	\$620
3121	Office Supplies	\$3,299	\$2,962	\$3,299	\$3,299
3123	Postage	\$8	\$4	\$4	\$4
3124	Printing/Copy Supplies	\$93	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,486	\$157	\$157	\$157
3128	Noncapitalized Equipment	\$21,054	\$872	\$2,892	\$2,892
3132	Noncap Office Furn/Office Syst	\$617	\$624	\$624	\$624
3141	Noncapitalized IT - Servers	\$0	\$80	\$80	\$80
3143	Noncapitalized IT - Other	\$5,005	\$30	\$30	\$30
4140	Dues And Memberships	\$11,617	\$8,539	\$16,617	\$16,617
4180	Official Functions	\$7,724	\$1,799	\$7,724	\$7,724
4181	Customer Workshops	\$1,295	\$0	\$1,295	\$1,295
4220	Registration Fees	\$1,299	\$999	\$1,299	\$1,299
4221	Other Educational - W2 Rpt	\$849	\$0	\$0	\$0
6810	Capital Lease Principal	\$9	\$26	\$26	\$26
6820	Capital Lease Interest	\$1	\$3	\$3	\$3
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$222,464</b>	<b>\$239,882</b>	<b>\$275,872</b>	<b>\$275,872</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>						<b>FY 2015-16</b>			
<b>(1) Executive Director's Office, (B) Special Purpose</b>						<b>Position and Object Code Detail</b>			
<b>Health Insurance Portability and Accountability Act of 1996-Security Remediation</b>	<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
<b>Total Expenditures for Line Item</b>	<b>\$327,855</b>	<b>1.0</b>	<b>\$353,270</b>	<b>1.0</b>	<b>\$377,543</b>	<b>1.0</b>	<b>\$380,739</b>	<b>1.0</b>	
<b>Total Spending Authority for Line Item</b>	<b>\$377,302</b>	<b>1.0</b>	<b>\$383,849</b>	<b>1.0</b>	<b>\$377,543</b>	<b>1.0</b>	<b>\$380,739</b>	<b>1.0</b>	
<b>Amount Under/(Over) Expended</b>	<b>\$49,447</b>	<b>0.0</b>	<b>\$30,579</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

CBMS Emergency Processing Unit		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$63	0.0	\$253	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$119	0.0	\$75	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$3,125	0.0	\$0	0.0	\$0	0.0
H4M2T	Technician II	\$112,456	2.8	\$81,431	2.0	\$145,560	4.0	\$145,560	4.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$112,638</b>	<b>2.8</b>	<b>\$84,884</b>	<b>2.0</b>	<b>\$145,560</b>	<b>4.0</b>	<b>\$145,560</b>	<b>4.0</b>
PERA Contributions		\$10,683	N/A	\$8,052	N/A	\$14,774	N/A	\$14,774	N/A
Medicare		\$1,637	N/A	\$1,255	N/A	\$2,111	N/A	\$2,111	N/A
Overtime Wages		\$190	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$11	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,763	N/A	\$339	N/A	\$9,339	N/A	\$11,939	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$16,284</b>	<b>N/A</b>	<b>\$9,647</b>	<b>N/A</b>	<b>\$26,225</b>	<b>N/A</b>	<b>\$28,825</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$26,911	N/A	\$24,325	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$155,833</b>	<b>2.8</b>	<b>\$118,856</b>	<b>2.0</b>	<b>\$171,785</b>	<b>4.0</b>	<b>\$174,385</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$1		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$0		\$100		\$100		\$100
2220	Bldg Maintenance/Repair Svcs		\$0		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$7		\$5		\$5		\$5
2231	IT Hardware Maint/Repair Svcs		\$356		\$142		\$142		\$142
2232	IT Software Mntc/Upgrade Svcs		\$770		\$407		\$407		\$407
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0
2260	Rental Of IT Equip - PC'S		\$761		\$755		\$755		\$755
2263	Rental Of IT Equip - Other		\$0		\$0		\$0		\$0
2510	In-State Travel		\$0		\$0		\$0		\$0
2515	State-Owned Vehicle Charge		\$0		\$0		\$0		\$0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

CBMS Emergency Processing Unit		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
2630	Comm Svcs From Div Of Telecom		\$2,631		\$3,258		\$4,786		\$4,786	
2631	Comm Svcs From Outside Sources		\$23		\$9,683		\$12,683		\$12,683	
2660	Insurance, Other Than Emp Bene		\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services		\$8,220		\$12,684		\$16,684		\$16,684	
2820	Other Purchased Services		\$35		\$1,473		\$1,473		\$1,473	
3115	Data Processing Supplies		\$319		\$2		\$2		\$2	
3116	Noncap IT - Purchased PC SS		\$0		\$2		\$2		\$2	
3121	Office Supplies		\$1,608		\$1,375		\$1,375		\$1,375	
3123	Postage		\$2,675		\$2,988		\$2,988		\$2,988	
3126	Repair & Maintenance Supplies		\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment		\$0		\$6		\$6		\$6	
3141	Noncapitalized IT - Servers		\$0		\$54		\$54		\$54	
3143	Noncapitalized IT - Other		\$19		\$20		\$20		\$20	
4140	Dues And Memberships		\$1,400		\$0		\$5,000		\$5,000	
4170	Miscellaneous Fees And Fines		\$0		\$0		\$0		\$0	
4220	Registration Fees		\$550		\$252		\$1,252		\$1,252	
5894	Nontaxable Pmts To Individuals		\$527		\$0		\$0		\$0	
6810	Capital Lease Principal		\$26		\$17		\$17		\$17	
6820	Capital Lease Interest		\$3		\$2		\$2		\$2	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$19,931</b>		<b>\$33,224</b>		<b>\$47,752</b>		<b>\$47,752</b>	
<b>Total Expenditures for Line Item</b>			<b>\$175,764</b>	<b>2.8</b>	<b>\$152,080</b>	<b>2.0</b>	<b>\$219,537</b>	<b>4.0</b>	<b>\$222,137</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$243,190</b>	<b>4.0</b>	<b>\$244,246</b>	<b>4.0</b>	<b>\$219,537</b>	<b>4.0</b>	<b>\$222,137</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$67,426</b>	<b>1.2</b>	<b>\$92,166</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (B) Special Purpose****Position and Object Code Detail****Developmental Disabilities and Behavioral Health  
Services Gap Analysis**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5440	Purch Serv - Intergovernmental	\$0	\$50,000	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(1) Executive Director's Office (B) Special Purpose****Position and Object Code Detail****Regional Center Task Force and Utilization Study**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$0	\$240,000	\$0
3110	Other Supplies & Materials	\$0	\$0	\$10,000	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$0	\$3,481	\$3,481	\$0
1950	Personal Svcs-Other State Agen	\$21	\$209	\$209	\$209
1960	Personal Svcs- IT - Hardware	\$1,357	\$2,670	\$2,670	\$2,670
1961	Personal Svcs- IT - Software	\$41,130	\$14,785	\$1,432,062	\$166,440
2170	Waste Disposal Services	\$460	\$1,039	\$1,039	\$1,039
2220	Bldg Maintenance/Repair Svcs	\$1,662	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$14,012	\$11,137	\$11,137	\$11,137
2232	IT Software Mntc/Upgrade Svcs	\$109,872	(\$4,868)	\$109,872	\$109,872
2250	Miscellaneous Rentals	\$14,053	\$15,225	\$15,225	\$15,225
2251	Rental/Lease Pool Vehicle	\$483	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,428	\$5,299	\$5,299	\$5,299
2255	Rental of Buildings	\$9,109	\$4,860	\$8,030	\$8,030
2259	Parking Fee Reimbursement	\$63	\$24	\$24	\$24
2260	Rental of IT Equip - PCs	(\$4,058)	\$4,386	\$4,386	\$4,386
2510	In-State Travel	\$11,209	\$6,134	\$9,000	\$9,000
2511	In-State Common Carrier Fares	\$0	\$6	\$6	\$6
2512	In-State Pers Travel Per Diem	\$3,761	\$3,032	\$3,032	\$3,032
2513	In-State Pers Vehicle Reimbsmt	\$3,218	\$4,054	\$4,054	\$4,054
2515	State-Owned Vehicle Charge	\$8,877	\$12,125	\$12,125	\$12,125
2523	IS/Non-Employee - Personal Vehicle Reimb	\$69	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$964	\$0	\$0	\$0
2541	Os/Non-Empl - Common Carrier	\$0	\$375	\$375	
2630	Comm Svcs from Div Of Telecom	\$47,965	\$57,678	\$57,678	\$57,678
2631	Comm Svcs from Outside Sources	\$34,725	\$8,272	\$34,725	\$34,725
2680	Printing/Reproduction Services	\$134	\$5,298	\$5,298	\$5,298
2820	Other Purchased Services	\$280	\$10,238	\$10,238	\$10,238
2830	Office Moving-Pur Serv	\$0	\$85	\$85	
2831	Storage-Pur Serv	\$0	\$70	\$70	
3110	Other Supplies & Materials	\$0	\$10	\$10	

3112	Automotive Supplies	\$3	\$26	\$26	\$26
3115	Data Processing Supplies	\$563	\$18	\$18	\$18
3116	Noncap IT - Purchased PC SW	\$0	\$18	\$18	\$18
3121	Office Supplies	\$7,430	\$10,609	\$10,609	\$10,609
3122	Photographic Supplies	\$13	\$0	\$0	\$0
3123	Postage	\$2,716	\$4,563	\$4,563	\$4,563
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$774	\$3,411	\$3,411	\$3,411
3132	Noncap Office Furn/Office Syst	\$3,540	\$355	\$355	\$355
3140	Noncapitalized IT - Pc'S	\$0	\$26,525	\$26,525	
3141	Noncapitalized IT - Servers	\$0	\$4,857	\$4,857	
3143	Noncapitalized IT - Other	\$13,697	\$38,380	\$38,380	\$38,380
4140	Dues And Memberships	\$0	\$175	\$175	
4220	Registration Fees	\$0	\$16,520	\$16,520	\$16,520
6212	IT Servers - Direct Purchase	\$0	\$5,890	\$5,890	\$5,890
6214	IT Other - Direct Purchase	\$0	\$36,351	\$36,351	
6215	IT Network - Direct Purchase	\$0	\$13,359	\$13,359	
6810	Capital Lease Principal	\$3,158	\$16,407	\$16,407	\$16,407
6820	Capital Lease Interest	\$3,651	\$3,953	\$3,953	\$3,953
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$340,339</b>	<b>\$347,038</b>	<b>\$1,911,543</b>	<b>\$560,634</b>
<b>Total Expenditures for Line Item</b>		<b>\$340,339</b>	<b>\$347,038</b>	<b>\$1,911,543</b>	<b>\$560,634</b>
<b>Total Spending Authority for Line Item</b>		<b>\$349,399</b>	<b>\$349,399</b>	<b>\$1,911,543</b>	<b>\$560,634</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9,060</b>	<b>\$2,361</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Microcomputer Lease Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1960	Personal Svcs- IT - Hardware	\$121,617	\$114,257	\$114,257	\$114,257
1962	Personal Svcs- IT - Consulting	\$0	\$26,820	\$26,820	\$26,820
2231	IT Hardware Maint/Repair Svcs	\$16,929	\$5,779	\$5,779	\$5,779
2232	IT Software Mntc/Upgrade Svcs	\$56,118	\$22,604	\$36,188	\$36,188
2253	Rental Of Equipment	\$0	\$4,220	\$4,220	\$4,220
2260	Rental of IT Equip - PCs	\$270,675	\$305,137	\$305,137	\$305,137
2820	Other Purchased Services	\$0	\$8,895	\$8,895	\$8,895
3115	Data Processing Supplies	\$51	\$0	\$0	\$0
3121	Office Supplies	\$30	\$1,728	\$1,728	\$1,728
3141	Noncapitalized IT - Servers	\$18,025	\$0	\$0	\$0
3142	Noncapitalized IT - Network	\$16,889	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$20,269	\$0	\$0	\$0
6810	Capital Lease Principal	\$43,703	\$30,023	\$30,023	\$30,023
6820	Capital Lease Interest	(\$25,371)	\$6,297	\$6,297	\$6,297
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$538,937</b>	<b>\$525,760</b>	<b>\$539,344</b>	<b>\$539,344</b>
<b>Total Expenditures for Line Item</b>		<b>\$538,937</b>	<b>\$525,760</b>	<b>\$539,344</b>	<b>\$539,344</b>
<b>Total Spending Authority for Line Item</b>		<b>\$539,344</b>	<b>\$539,344</b>	<b>\$539,344</b>	<b>\$539,344</b>
<b>Amount Under/(Over) Expended</b>		<b>\$407</b>	<b>\$13,584</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, County Financial Management System**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1960	Personal Svcs- IT - Hardware	\$1,281,227	\$1,274,577	\$1,274,577	\$1,274,577
1961	Personal Svcs- IT - Software	\$102,229	\$37,200	\$37,200	\$37,200
2231	IT Hardware Maint/Repair Svcs	\$4,092	\$5,643	\$5,643	\$5,643
2232	IT Software Mntc/Upgrade Svcs	\$12,362	\$26,631	\$26,631	\$26,631
2255	Rental of Buildings	\$3,936	\$5,255	\$5,255	\$5,255
2261	Rental Of IT Equip - Servers	\$0	\$56,586	\$56,586	\$56,586
2680	Printing/Reproduction Services	\$4,008	\$4,463	\$4,463	\$4,463
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$4,549	\$2,449	\$2,449	\$2,449
6810	Capital Lease Principal	\$63,684	\$67,501	\$67,501	\$67,501
6820	Capital Lease Interest	\$17,494	\$13,677	\$14,019	\$14,019
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,493,581</b>	<b>\$1,493,983</b>	<b>\$1,494,325</b>	<b>\$1,494,325</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,493,581</b>	<b>\$1,493,983</b>	<b>\$1,494,325</b>	<b>\$1,494,325</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,494,325</b>	<b>\$1,494,325</b>	<b>\$1,494,325</b>	<b>\$1,494,325</b>
<b>Amount Under/(Over) Expended</b>		<b>\$744</b>	<b>\$342</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Client Index Project**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1961	Personal Svcs - Software	\$10,000	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$7,500	\$17,698	\$17,698	\$17,698
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17,500</b>	<b>\$17,698</b>	<b>\$17,698</b>	<b>\$17,698</b>
<b>Total Expenditures for Line Item</b>		<b>\$17,500</b>	<b>\$17,698</b>	<b>\$17,698</b>	<b>\$17,698</b>
<b>Total Spending Authority for Line Item</b>		<b>\$17,698</b>	<b>\$17,698</b>	<b>\$17,698</b>	<b>\$17,698</b>
<b>Amount Under/(Over) Expended</b>		<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Colorado Trails**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$27,350	\$61,811	\$61,811	\$61,811
1960	Personal Svcs- IT - Hardware	\$417,547	\$379,954	\$379,954	\$379,954
1961	Personal Svcs- IT - Software	\$2,197,849	\$1,163,845	\$1,163,845	\$1,163,845
2170	Waste Disposal Services	\$39	\$133	\$133	\$133
2220	Bldg Maintenance/Repair Svcs	\$6,478	\$925	\$925	\$925
2231	IT Hardware Maint/Repair Svcs	\$145,861	\$57,942	\$57,942	\$57,942
2232	IT Software Mntc/Upgrade Svcs	\$643,459	\$421,173	\$697,555	\$697,555
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$6,904	\$25,573	\$25,573	\$25,573
2255	Rental of Buildings	\$147,442	\$104,683	\$104,683	\$104,683
2260	Rental of IT Equip - PCs	\$825,321	\$782,037	\$782,037	\$782,037
2261	Rental Of IT Equip - Servers	\$0	\$1,282,516	\$1,282,516	\$1,282,516
2262	Rental of IT Equip - Network	(\$24,115)	\$0	\$0	\$0
2510	In-State Travel	\$0	\$559	\$559	\$559
2512	In-State Pers Travel Per Diem	\$0	\$1,096	\$1,096	\$1,096
2513	In-State Pers Vehicle Reimbsmt	\$795	\$1,297	\$1,297	\$1,297
2515	State-Owned Vehicle Charge	\$0	\$2,080	\$2,080	\$2,080
2630	Comm Svcs from Div Of Telecom	\$42,326	\$33,654	\$33,654	\$33,654
2631	Comm Svcs from Outside Sources	\$29,228	\$26,339	\$26,339	\$26,339
3110	Other Supplies & Materials	\$0	\$17	\$17	\$17
3114	Custodial And Laundry Supplies	\$0	\$1,225	\$1,225	\$1,225
3115	Data Processing Supplies	\$1,164	\$2,247	\$2,247	\$2,247
3116	Noncap IT - Purchased PC SW	\$39,200	\$9,789	\$9,789	\$9,789
3121	Office Supplies	\$3,717	\$2,260	\$2,260	\$2,260
3126	Repair & Maintenance Supplies	\$0	\$830	\$830	\$830
3128	Noncapitalized Equipment	\$0	\$1,054	\$1,054	\$1,054



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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Colorado Trails**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3132	Noncap Office Furn/Office Syst	\$0	\$2,191	\$2,191	\$2,191
3141	Noncapitalized IT - Servers	\$0	\$3,227	\$3,227	\$3,227
3143	Noncapitalized IT - Other	\$150,623	\$97,501	\$97,501	\$97,501
4220	Registration Fees	\$6,408	\$0	\$0	\$0
6214	IT Other - Direct Purchase	\$0	\$35,701	\$35,701	\$35,701
6810	Capital Lease Principal	\$226,800	\$158,886	\$158,886	\$158,886
6820	Capital Lease Interest	\$47,971	\$33,466	\$33,466	\$33,466
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,942,368</b>	<b>\$4,694,009</b>	<b>\$4,970,392</b>	<b>\$4,970,392</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,942,368</b>	<b>\$4,694,009</b>	<b>\$4,970,392</b>	<b>\$4,970,392</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,192,998</b>	<b>\$4,970,392</b>	<b>\$4,970,392</b>	<b>\$4,970,392</b>
<b>Amount Under/(Over) Expended</b>		<b>\$250,630</b>	<b>\$276,383</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, National Aging Program Information System**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1960	Personal Svcs- IT - Hardware	\$87,146	\$43,260	\$89,455	\$89,455
2231	IT Hardware Maint/Repair Svcs	\$0	\$132	\$132	\$132
2232	IT Software Mntc/Upgrade Svcs	\$0	\$1,380	\$1,380	\$1,380
2260	Rental of IT Equip - PCs	\$0	\$340	\$340	\$340
2513	In-State Pers Vehicle Reimbsmt	\$60	\$302	\$302	\$302
2530	Out-Of-State Travel	\$198	\$524	\$524	\$524
2531	OS Common Carrier Fares	\$166	\$356	\$356	\$356
2532	OS Personal Travel Per Diem	\$0	\$150	\$150	\$150
3143	Noncapitalized IT - Other	\$5,544	\$0	\$0	\$0
4220	Registration Fees	\$0	\$474	\$474	\$474
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$93,114</b>	<b>\$46,919</b>	<b>\$93,114</b>	<b>\$93,114</b>
<b>Total Expenditures for Line Item</b>		<b>\$93,114</b>	<b>\$46,919</b>	<b>\$93,114</b>	<b>\$93,114</b>
<b>Total Spending Authority for Line Item</b>		<b>\$93,114</b>	<b>\$93,114</b>	<b>\$93,114</b>	<b>\$93,114</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$46,195</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Child Care Automated Tracking System**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1622	CN PERA	\$0	\$752	\$752	\$752
1624	CN PERA-Amort Equal Disburmnt	\$0	\$281	\$281	\$281
1625	CN PERA-Suppl Amort Equal Disb	\$0	\$259	\$259	\$259
1920	Personal Svcs - Professional	\$1,218,000	\$943,761	\$1,563,344	\$1,063,344
1960	Personal Svcs- IT - Hardware	\$1,525	\$1,469	\$1,469	\$1,469
1961	Personal Svcs- IT - Software	\$767,869	\$1,112,235	\$1,929,016	\$1,212,235
2220	Bldg Maintenance/Repair Svcs	\$349,490	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$64,370	\$30,471	\$30,471	\$30,471
2232	IT Software Mntc/Upgrade Svcs	\$67,177	\$18,923	\$18,923	\$18,923
2253	Rental of Equipment	\$2,200	\$2,424	\$2,424	\$2,424
2255	Rental of Buildings	\$60,756	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$3,558	\$3,428	\$3,428	\$3,428
2261	Rental Of IT Equip - Servers	\$0	\$338,867	\$338,867	\$338,867
2510	In-State Travel	\$0	\$144	\$144	\$144
2512	In-State Pers Travel Per Diem	\$0	\$780	\$780	\$780
2513	In-State Pers Vehicle Reimbsmt	\$0	\$985	\$985	\$985
2820	Other Purchased Services	\$14	\$19,500	\$19,500	\$19,500
3121	Office Supplies	\$158	\$129	\$129	\$129
3128	Noncapitalized Equipment	\$520	\$427	\$427	\$427
3143	Noncapitalized IT - Other	\$83,616	\$15,516	\$15,516	\$15,516
4220	Registration Fees	\$160	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,619,412</b>	<b>\$2,490,350</b>	<b>\$3,926,714</b>	<b>\$2,709,933</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,619,412</b>	<b>\$2,490,350</b>	<b>\$3,926,714</b>	<b>\$2,709,933</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,709,933</b>	<b>\$3,644,133</b>	<b>\$3,926,714</b>	<b>\$2,709,933</b>
<b>Amount Under/(Over) Expended</b>		<b>\$90,521</b>	<b>\$1,153,783</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Health Information Management System**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1961	Personal Svcs - IT - Software	\$25,000	\$46,436	\$57,141	\$47,141
2232	IT Software Mntc/Upgrade Svcs	\$312,190	\$284,060	\$510,060	\$387,270
2511	In-State Common Carrier Fares	\$0	\$9	\$9	\$9
2531	OS Common Carrier Fares	\$0	\$339	\$339	\$339
2532	OS Personal Travel Per Diem	\$0	\$194	\$194	\$194
2630	Comm Svcs from Div Of Telecom	\$478	\$464	\$464	\$464
3123	Postage	\$61	\$90	\$90	\$90
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$337,730</b>	<b>\$331,592</b>	<b>\$568,297</b>	<b>\$435,507</b>
<b>Total Expenditures for Line Item</b>		<b>\$337,730</b>	<b>\$331,592</b>	<b>\$568,297</b>	<b>\$435,507</b>
<b>Total Spending Authority for Line Item</b>		<b>\$339,168</b>	<b>\$339,168</b>	<b>\$568,297</b>	<b>\$435,507</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,438</b>	<b>\$7,576</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Adult Protective Data System**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1910	Personal Svcs - Temporary Svcs	\$0	\$240,677	\$150,677	\$150,677
2232	IT Software Mntc/Upgrade Svcs	\$0	\$9,323	\$9,323	\$9,323
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Integrated Behavioral Health Services Data Collection System**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs- Professional	\$0	\$288,000	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$288,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2510	In-State Travel	\$0	\$36	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$0	\$2	\$0	\$0
2632	Mnt Payments To DPA	\$0	\$26,105	\$0	\$0
2640	GGCC Billings-Purch Serv	\$17,421,333	\$15,653,322	\$0	\$0
2650	OIT Purchased Services	(\$28,214)	\$129,395	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$40	\$0	\$0
3115	Data Processing Supplies	\$12	\$26	\$0	\$0
3140	Noncapitalized IT - Pc'S	\$0	\$70,945	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17,393,131</b>	<b>\$15,879,869</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$17,393,131</b>	<b>\$15,879,869</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$17,510,871</b>	<b>\$15,892,706</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$117,740</b>	<b>\$12,837</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Colorado State Network**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2632	Mnt Payments to DPA	\$2,475,101	\$3,898,690	\$0	\$0
2650	OIT Purchased Services	(\$4,633)	\$26,105	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,470,468</b>	<b>\$3,924,795</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,470,468</b>	<b>\$3,924,795</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,475,101</b>	<b>\$3,924,795</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Management and Administration of OIT**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2232	IT Software Mntc/Upgrade Svcs	(\$32,083)	\$0	\$0	\$0
2640	GGCC Billings - Purch Serv	\$0	\$6,399	\$0	\$0
2650	OIT Purchased Services	\$443,648	\$606,697	\$0	\$0
6214	IT Other - Direct Purchase	\$24,083	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$435,648</b>	<b>\$613,096</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$435,648</b>	<b>\$613,096</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$440,909</b>	<b>\$613,096</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Communication Services Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2630	Comm Svcs From Div of Telecom	\$185,474	\$183,829	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$185,474</b>	<b>\$183,829</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$185,474</b>	<b>\$183,829</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$185,474</b>	<b>\$188,421</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$4,592</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Information Technology Security**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$0	\$214,273	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$214,273</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$214,273</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$214,273</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, Payments to OIT**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$0	\$0	\$23,992,691	22,282,087
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$23,992,691</b>	<b>22,282,087</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$23,992,691</b>	<b>22,282,087</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$23,992,691</b>	<b>22,282,087</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, COFRS Modernization**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$1,131,534	\$1,065,762	\$1,521,220	\$1,065,762
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,131,534</b>	<b>\$1,065,762</b>	<b>\$1,521,220</b>	<b>\$1,065,762</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,131,534</b>	<b>\$1,065,762</b>	<b>\$1,521,220</b>	<b>\$1,065,762</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,577,831</b>	<b>\$1,065,762</b>	<b>\$1,521,220</b>	<b>\$1,065,762</b>
<b>Amount Under/(Over) Expended</b>		<b>\$446,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Information Technology, DYC Education Support**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$0	\$0	\$377,539	\$394,042
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$377,539</b>	<b>\$394,042</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$377,539</b>	<b>\$394,042</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$377,539</b>	<b>\$394,042</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, DHS Personal Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$3,106,697	\$4,318,020	\$4,678,715	\$4,678,715
7110	X-IC EX Intrafund Intradpt	\$221,327	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,328,024</b>	<b>\$4,318,020</b>	<b>\$4,678,715</b>	<b>\$4,678,715</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,328,024</b>	<b>\$4,318,020</b>	<b>\$4,678,715</b>	<b>\$4,678,715</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,548,315</b>	<b>\$4,642,765</b>	<b>\$4,678,715</b>	<b>\$4,678,715</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,220,291</b>	<b>\$324,745</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, HCPF Personal Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
ABUP	OT Re DHS to DHC PF	\$443,283	\$443,283	\$455,865	\$455,865
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$443,283</b>	<b>\$443,283</b>	<b>\$455,865</b>	<b>\$455,865</b>
<b>Total Expenditures for Line Item</b>		<b>\$443,283</b>	<b>\$443,283</b>	<b>\$455,865</b>	<b>\$455,865</b>
<b>Total Spending Authority for Line Item</b>		<b>\$443,283</b>	<b>\$472,442</b>	<b>\$455,865</b>	<b>\$455,865</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$29,159</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, Centrally Appropriated Items**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$517,134	\$443,283	\$530,898	\$517,134
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$517,134</b>	<b>\$443,283</b>	<b>\$530,898</b>	<b>\$517,134</b>
<b>Total Expenditures for Line Item</b>		<b>\$517,134</b>	<b>\$443,283</b>	<b>\$530,898</b>	<b>\$517,134</b>
<b>Total Spending Authority for Line Item</b>		<b>\$517,134</b>	<b>\$499,843</b>	<b>\$530,898</b>	<b>\$517,134</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$56,560</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, HCPF Only Projects**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$0	\$578,146	\$611,520	\$611,520
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$578,146</b>	<b>\$611,520</b>	<b>\$611,520</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$578,146</b>	<b>\$611,520</b>	<b>\$611,520</b>
<b>Total Spending Authority for Line Item</b>		<b>\$611,520</b>	<b>\$611,520</b>	<b>\$611,520</b>	<b>\$611,520</b>
<b>Amount Under/(Over) Expended</b>		<b>\$611,520</b>	<b>\$33,374</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$18,021,519	\$20,879,371	\$23,642,474	\$23,643,774
6214	IT Other- Direct Purchase	\$0	\$107,102	\$107,102	\$107,102
6810	Capital Lease Principal	\$0	\$20,085	\$0	\$0
6820	Capital Lease Interest	\$0	(\$20,085)	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$18,021,519</b>	<b>\$20,986,473</b>	<b>\$23,749,576</b>	<b>\$23,750,876</b>
<b>Total Expenditures for Line Item</b>		<b>\$18,021,519</b>	<b>\$20,986,473</b>	<b>\$23,749,576</b>	<b>\$23,750,876</b>
<b>Total Spending Authority for Line Item</b>		<b>\$19,437,529</b>	<b>\$21,006,598</b>	<b>\$23,749,576</b>	<b>\$23,750,876</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,416,010</b>	<b>\$20,125</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, CBMS SAS-70 Audit**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$141,930	\$74,060	\$149,000	\$149,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$141,930</b>	<b>\$74,060</b>	<b>\$149,000</b>	<b>\$149,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$141,930</b>	<b>\$74,060</b>	<b>\$149,000</b>	<b>\$149,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$149,000</b>	<b>\$129,640</b>	<b>\$149,000</b>	<b>\$149,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7,070</b>	<b>\$55,580</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2630	Comm Svcs From Div Of Telecom	\$0	\$2	\$0	\$0
2631	Comm Svcs From Outside Sources	\$0	\$703	\$0	\$0
2650	OIT Purchased Services	\$0	\$11,597,856	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$11,598,562</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$11,598,562</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$16,264,749</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$4,666,187</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(2) Office of Information Technology Services**

**Position and Object Code Detail**

<b>(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, DHS Personal Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	(\$5,488)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$395	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$6,241	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$1,258	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$346,117	6.7	\$357,216	7.0	\$357,216	7.0
H6G4X	General Professional IV	\$0	0.0	\$66,783	1.1	\$62,424	1.0	\$62,424	1.0
H6G5X	General Professional V	\$0	0.0	\$42,480	0.5	\$84,960	1.0	\$84,960	1.0
H6G6X	General Professional VI	\$0	0.0	\$78,180	0.8	\$77,604	1.0	\$77,604	1.0
H6G8X	Management	\$0	0.0	\$18,465	0.2	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$49,065	1.0	\$50,112	1.0	\$50,112	1.0
160SE	Senior Executive Service	\$0	0.0	\$8,118	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$611,614</b>	<b>10.4</b>	<b>\$632,316</b>	<b>11.0</b>	<b>\$632,316</b>	<b>11.0</b>
PERA Contributions		\$0	N/A	\$59,794	N/A	\$64,180	N/A	\$64,180	N/A
Medicare		\$0	N/A	\$8,527	N/A	\$9,169	N/A	\$9,169	N/A
Annual Leave		\$0	N/A	\$12,109	N/A	\$1,580	N/A	\$1,580	N/A
Contract Services		\$0	N/A	\$3	N/A	\$0	N/A	\$22,109	N/A
Non-Base Building Performance		\$0	N/A	\$274	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$80,708</b>	<b>N/A</b>	<b>\$74,929</b>	<b>N/A</b>	<b>\$97,038</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$134,394	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$826,716</b>	<b>10.4</b>	<b>\$707,245</b>	<b>11.0</b>	<b>\$729,354</b>	<b>11.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$824,918</b>	<b>11.0</b>	<b>\$829,209</b>	<b>11.0</b>	<b>\$707,245</b>	<b>11.0</b>	<b>\$729,354</b>	<b>11.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$824,918</b>	<b>11.0</b>	<b>\$2,493</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, DHS Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$10,451	\$10,451
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,451</b>	<b>\$10,451</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,451</b>	<b>\$10,451</b>
<b>Total Spending Authority for Line Item</b>		<b>\$64,797</b>	<b>\$6,484</b>	<b>\$10,451</b>	<b>\$10,451</b>
<b>Amount Under/(Over) Expended</b>		<b>\$64,797</b>	<b>\$6,484</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(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**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$0	\$32,503	\$32,503	\$32,503
2820	Other purchased Services	\$0	(\$63,014)	\$0	\$0
ABUP	OT Re DHS to DHCPF	\$0	\$710,707	\$778,355	\$778,355
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$680,196</b>	<b>\$810,858</b>	<b>\$810,858</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$680,196</b>	<b>\$810,858</b>	<b>\$810,858</b>
<b>Total Spending Authority for Line Item</b>		<b>\$997,655</b>	<b>\$779,470</b>	<b>\$810,858</b>	<b>\$810,858</b>
<b>Amount Under/(Over) Expended</b>		<b>\$997,655</b>	<b>\$99,274</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, CBMS Modernization, Phase II**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2650	OIT Purchased Services	\$0	\$0	\$10,301,686	\$0
ABUP	OT Re DHS to DHC PF	\$0	\$0	\$5,772,621	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$16,074,307</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$16,074,307</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$16,074,307</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$25,677)	0.0	(\$49,142)	0.0	\$0	0.0	\$0	0.0
H8A1X	Accountant I	\$187,380	4.1	\$274,390	5.9	\$280,488	6.0	\$280,488	6.0
H8A2X	Accountant II	\$1,263,703	22.8	\$1,321,503	23.9	\$1,331,650	24.4	\$1,331,650	24.4
H8A3X	Accountant III	\$1,071,160	17.3	\$984,645	14.4	\$990,408	14.4	\$990,408	14.4
B1A4X	Accountant IV	\$80,700	1.0	\$90,302	1.1	\$0	0.0	\$0	0.0
H8A4X	Accountant IV	\$341,054	4.4	\$341,677	4.4	\$397,128	5.0	\$397,128	5.0
H8B2X	Accounting Technician II	\$279,294	8.1	\$281,522	7.4	\$230,088	6.0	\$230,088	6.0
H8B3X	Accounting Technician III	\$1,150,268	29.2	\$843,731	20.5	\$834,384	20.0	\$834,384	20.0
H8B4X	Accounting Technician IV	\$141,927	3.2	\$56,235	1.3	\$130,596	2.0	\$130,596	2.0
G3A3X	Admin Assistant II	(\$113,607)	(4.1)	(\$93,710)	(3.1)	\$38,400	1.0	\$38,400	1.0
G3A4X	Admin Assistant III	\$220,392	6.0	\$215,024	5.4	\$197,100	5.0	\$197,100	5.0
I2A5X	Architect III	\$0	0.0	\$6,790	0.1	\$81,480	1.0	\$81,480	1.0
H8E1X	Budget Analyst I	\$4,328	0.1	\$20,236	0.4	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$8,470	0.1	\$2,685	0.0	\$0	0.0	\$0	0.0
H8C2X	Controller II	\$127,716	1.3	\$133,093	1.6	\$176,220	2.0	\$176,220	2.0
H8C3X	Controller III	\$205,703	1.9	\$224,154	2.0	\$223,080	2.0	\$223,080	2.0
D8B1T	Custodian I	\$2,324,947	98.9	\$2,416,852	99.6	\$2,362,727	97.0	\$2,362,727	97.0
D8B2X	Custodian II	\$514,510	19.2	\$510,397	18.7	\$512,538	19.0	\$512,538	19.0
D8B3X	Custodian III	\$452,906	12.4	\$439,583	11.5	\$419,304	11.0	\$419,304	11.0
D8B4X	Custodian IV	\$38,688	1.0	\$40,176	1.0	\$40,176	1.0	\$40,176	1.0
I2A2T	Designer/Planner	\$56,616	1.0	\$59,136	1.0	\$59,136	1.0	\$59,136	1.0
D8C2X	Dining Services II	\$0	0.0	(\$580)	0.0	\$0	0.0	\$0	0.0
D6A2X	Electrical Trades II	\$412,959	7.9	\$372,888	6.9	\$274,800	5.0	\$274,800	5.0
D6A3X	Electrical Trades III	\$63,420	1.0	\$66,048	1.0	\$66,048	1.0	\$66,048	1.0
I5E3X	Electronics Spec II	\$235,452	4.8	\$248,614	4.8	\$309,252	6.0	\$309,252	6.0
I5E4X	Electronics Spec III	\$53,280	1.0	\$47,437	0.9	\$55,320	1.0	\$55,320	1.0
I5E5X	Electronics Spec IV	\$77,519	1.1	\$74,520	1.0	\$156,252	2.0	\$156,252	2.0
D7A1T	Equipment Mechanic I	\$0	0.0	\$986	0.0	\$34,524	1.0	\$34,524	1.0
D7A2X	Equipment Mechanic II	\$60,480	1.4	\$66,336	1.5	\$89,544	2.0	\$89,544	2.0
D7A3X	Equipment Mechanic III	\$139,417	2.6	\$137,728	2.5	\$129,884	2.3	\$129,884	2.3
D7B1T	Equipment Operator I	\$2,532	0.1	\$2,628	0.1	\$0	0.0	\$0	0.0
D7B3X	Equipment Operator III	\$57,528	1.6	\$76,368	2.0	\$39,252	1.0	\$39,252	1.0
D8D2X	General Labor II	(\$546)	0.0	(\$2,046)	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$58,212	1.0	\$108,016	2.1	\$110,382	2.5	\$110,382	2.5
H6G3X	General Professional III	\$549,675	9.3	\$644,679	10.9	\$591,965	10.2	\$591,965	10.2

**DEPARTMENT OF HUMAN SERVICES  
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**FY 2015-16  
Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X	General Professional IV	\$532,852	7.8	\$587,413	8.1	\$594,718	8.2	\$594,718	8.2
H6G5X	General Professional V	\$195,439	2.5	\$313,152	4.0	\$313,152	4.0	\$313,152	4.0
H6G6X	General Professional VI	\$369,494	3.9	\$416,574	4.3	\$581,124	6.0	\$581,124	6.0
H6G7X	General Professional VII	\$325,332	3.0	\$331,848	3.0	\$331,848	3.0	\$331,848	3.0
D8E1T	Grounds & Nursery I	\$260,531	8.0	\$274,433	7.7	\$245,880	7.0	\$245,880	7.0
D8E2X	Grounds & Nursery II	\$177,355	4.9	\$184,417	4.9	\$188,496	5.0	\$188,496	5.0
D8E3X	Grounds & Nursery III	\$138,540	3.0	\$144,340	2.9	\$100,800	2.0	\$100,800	2.0
D9D1T	Ltc Operations I	\$638,835	10.6	\$597,646	9.6	\$491,712	8.0	\$491,712	8.0
H6G8X	Management	\$223,776	2.0	\$122,102	1.1	\$112,224	1.0	\$112,224	1.0
D8G1T	Materials Handler I	\$65,811	2.3	\$78,445	2.7	\$43,044	1.5	\$43,044	1.5
D8G2X	Materials Handler II	\$202,437	6.0	\$177,768	5.0	\$177,528	5.0	\$177,528	5.0
D8G3X	Materials Handler III	\$131,832	3.0	\$159,753	3.6	\$178,416	4.0	\$178,416	4.0
D8G4X	Materials Supervisor	\$92,760	2.0	\$96,600	2.0	\$96,600	2.0	\$96,600	2.0
D6C1T	Pipe/Mech Trades I	\$133,420	2.9	\$176,554	4.1	\$171,204	4.0	\$171,204	4.0
D6C2X	Pipe/Mech Trades II	\$2,197,149	43.8	\$2,306,835	45.0	\$2,278,668	44.0	\$2,278,668	44.0
D6C3X	Pipe/Mech Trades III	\$122,076	2.0	\$123,688	2.0	\$125,880	2.0	\$125,880	2.0
D7C2X	Production II	\$66,529	2.6	\$59,760	2.0	\$59,760	2.0	\$59,760	2.0
D7C3X	Production III	\$29,725	1.0	\$32,124	1.0	\$32,124	1.0	\$32,124	1.0
I2C5*	Professional Engineer II	\$85,992	1.0	\$89,112	1.0	\$89,112	1.0	\$89,112	1.0
H4R1X	Program Assistant I	\$90,180	2.1	\$48,612	1.0	\$48,612	1.0	\$48,612	1.0
H4R2X	Program Assistant II	\$465,647	9.4	\$498,565	9.5	\$425,724	8.0	\$425,724	8.0
D9E1T	Project Planner I	\$239,270	4.0	\$248,256	4.0	\$248,256	4.0	\$248,256	4.0
D9E2X	Project Planner II	\$144,012	2.0	\$149,976	2.0	\$149,976	2.0	\$149,976	2.0
160SE	Senior Executive Service	\$0	0.0	\$119,563	0.9	\$132,624	1.0	\$132,624	1.0
H4S2I	State Serv Prof Train II	\$39,504	1.0	\$3,418	0.1	\$0	0.0	\$0	0.0
D6D2X	Structural Trades II	\$1,662,627	42.3	\$1,761,260	42.1	\$1,718,400	41.0	\$1,718,400	41.0
D6D3X	Structural Trades III	\$35,512	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H4M2T	Technician II	\$0	0.0	\$63,392	1.8	\$69,360	2.0	\$69,360	2.0
H4M3X	Technician III	\$82,153	2.1	\$360,245	8.6	\$336,108	8.0	\$336,108	8.0
H4M4X	Technician IV	\$0	0.0	\$42,856	0.9	\$46,752	1.0	\$46,752	1.0
H4M5X	Technician V	\$49,576	1.0	\$53,520	1.0	\$53,520	1.0	\$53,520	1.0
P1A1X	Temporary Aide	\$54,755	1.3	\$78,392	1.6	\$0	0.0	\$0	0.0
D6E2X	Utility Plant Operator II	\$73,623	1.1	\$107,880	1.6	\$69,504	1.0	\$69,504	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$18,967,154</b>	<b>439.0</b>	<b>\$19,771,400</b>	<b>439.9</b>	<b>\$19,673,252</b>	<b>432.5</b>	<b>\$19,673,252</b>	<b>432.5</b>
PERA Contributions		\$1,848,984	N/A	\$1,969,801	N/A	\$1,996,835	N/A	\$1,996,835	N/A
Medicare		\$258,126	N/A	\$272,439	N/A	\$285,262	N/A	\$285,262	N/A

**DEPARTMENT OF HUMAN SERVICES  
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**FY 2015-16  
Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Overtime Wages	\$118,261	N/A	\$91,125	N/A	\$118,261	N/A	\$118,261	N/A
	Shift Differential Wages	\$95,044	N/A	\$96,542	N/A	\$96,542	N/A	\$96,542	N/A
	Sick and Annual Leave Payouts	\$81,551	N/A	\$182,748	N/A	\$182,748	N/A	\$182,748	N/A
	Contract Services	\$698,440	N/A	\$1,259,894	N/A	\$1,221,692	N/A	\$1,902,768	N/A
	Unemployment Insurance	\$23,611	N/A	\$11,465	N/A	\$11,465	N/A	\$11,465	N/A
	Non-Base Building Performance	\$0	N/A	\$44,371	N/A	\$44,371	N/A	\$44,371	N/A
	Higher Education Tuition Reimbursement	\$4,623	N/A	\$1,335	N/A	\$1,335	N/A	\$1,335	N/A
	<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$3,128,640</b>	<b>0.0</b>	<b>\$3,929,720</b>	<b>0.0</b>	<b>\$3,958,511</b>	<b>0.0</b>	<b>\$4,639,587</b>	<b>0.0</b>
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$3,902,127	N/A	\$4,409,677	N/A				
	<b>Total Expenditures for Line Item</b>	<b>\$25,997,921</b>	<b>439.0</b>	<b>\$28,110,797</b>	<b>439.9</b>	<b>\$23,631,763</b>	<b>432.5</b>	<b>\$24,398,129</b>	<b>432.5</b>
	<b>Total Spending Authority for Line Item</b>	<b>\$26,504,237</b>	<b>432.8</b>	<b>\$28,974,802</b>	<b>432.8</b>	<b>\$23,631,763</b>	<b>432.5</b>	<b>\$24,398,129</b>	<b>432.5</b>
	<b>Amount Under/(Over) Expended</b>	<b>\$506,316</b>	<b>(6.2)</b>	<b>\$864,005</b>	<b>(7.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**  
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**FY 2015-16**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1340	Employee Cash Incentive Awards	\$1,374	\$0	\$0	\$0
1532	SPS Unemployment Compensation	\$1,179	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$70	\$0	\$0	\$0
2110	Water and Sewage Services	\$2,378	-\$49,408	\$0	\$0
2150	Other Cleaning Services	\$150	\$0	\$0	\$0
2160	Custodial Services	\$20,275	\$19,875	\$19,875	\$19,875
2170	Waste Disposal Services	\$57,090	\$52,940	\$52,940	\$52,940
2180	Grounds Maintenance	\$100,376	\$25,718	\$100,376	\$100,376
2210	Other Maintenance/Repair Svcs	\$40,069	\$41,396	\$141,396	\$41,396
2220	Bldg Maintenance/Repair Svcs	\$189,508	\$148,198	\$371,759	\$148,198
2230	Equip Maintenance/Repair Svcs	\$120,274	\$96,126	\$200,000	\$96,126
2231	IT Hardware Maint/Repair Svcs	\$6,194	\$20,715	\$20,715	\$20,715
2232	IT Software Mntc/Upgrade Svcs	\$74,853	\$131,346	\$150,000	\$131,346
2240	Motor Veh Maint/Repair Svcs	\$375	\$1,051	\$1,051	\$1,051
2250	Miscellaneous Rentals	\$3,633	\$1,649	\$1,649	\$1,649
2251	Rental/Lease Motor Pool Vehicle	\$87	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$303,686	\$319,597	\$319,597	\$319,597
2253	Rental of Equipment	\$42,724	\$22,532	\$42,724	\$42,724
2255	Rental of Buildings	\$1,140	\$1,440	\$1,440	\$1,440
2256	Rental Of Land	\$0	\$1	\$1	\$1
2258	Parking Fees	\$0	\$1,366	\$1,366	\$1,366
2259	Parking Fee Reimbursement	\$549	\$2,076	\$2,076	\$2,076
2260	Rental of IT Equip - PCs	\$47,855	\$49,457	\$49,457	\$49,457
2261	Rental Of IT Equip - Servers	\$0	\$337	\$337	\$337
2263	Rental of IT Equip - Other	\$2	\$0	\$0	\$0

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**FY 2015-16**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2312	Construction Consultant Svcs	\$0	\$470	\$470	\$470
2510	In-State Travel	\$5,896	\$12,115	\$12,115	\$12,115
2511	In-State Common Carrier Fares	\$5,281	\$144	\$144	\$144
2512	In-State Pers Travel Per Diem	\$4,885	\$5,484	\$5,484	\$5,484
2513	In-State Pers Vehicle Reimbsmt	\$1,544	\$3,391	\$3,391	\$3,391
2514	State-Owned Aircraft	\$0	\$566	\$566	\$566
2515	State-Owned Vehicle Charge	\$2,354	\$1,073	\$1,073	\$1,073
2530	Out-Of-State Travel	\$582	\$1,406	\$1,406	\$1,406
2531	OS Common Carrier Fares	\$525	\$1,620	\$1,620	\$1,620
2532	OS Personal Travel Per Diem	\$258	\$408	\$408	\$408
2610	Advertising	\$8,884	\$6,782	\$6,782	\$6,782
2630	Comm Svcs From Div of Telecom	\$59,989	\$69,528	\$69,528	\$69,528
2631	Comm Svcs From Outside Sources	\$86,409	\$107,768	\$107,768	\$107,768
2641	Other ADP Billings-Purch Serv	\$5,703	\$5,285	\$5,285	\$5,285
2660	Insurance, Other Than Emp Benefits	\$0	\$98	\$98	\$98
2680	Printing/Reproduction Services	\$24,511	\$35,789	\$35,789	\$35,789
2681	Photocopy Reimbursement	\$0	\$10	\$10	\$10
2710	Purchased Medical Services	\$80	\$50	\$50	\$50
2810	Freight	\$51	\$1,231	\$1,231	\$1,231
2820	Other Purchased Services	\$8,141	\$9,955	\$9,955	\$9,955
2830	Office Moving-Pur Serv	\$828	\$490	\$490	\$490
3110	Other Supplies & Materials	\$81,607	\$87,757	\$87,757	\$87,757
3111	Agricultural Supplies	\$8,464	\$6,198	\$6,198	\$6,198
3112	Automotive Supplies	\$21,744	\$28,823	\$28,823	\$28,823
3113	Clothing And Uniform Allowance	\$21,505	\$22,556	\$22,556	\$22,556

**DEPARTMENT OF HUMAN SERVICES**  
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**FY 2015-16**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3114	Custodial And Laundry Supplies	\$162,604	\$183,738	\$183,738	\$183,738
3115	Data Processing Supplies	\$11,226	\$12,627	\$12,627	\$12,627
3116	Noncap It - Purchased PC SW	\$4,120	\$5,267	\$5,267	\$5,267
3117	Educational Supplies	\$5,497	\$2,139	\$2,139	\$2,139
3118	Food And Food Serv Supplies	\$676	\$3,424	\$3,424	\$3,424
3119	Medical Laboratory & Supplies	\$161	\$456	\$456	\$456
3120	Books/Periodicals/Subscription	\$8,893	\$3,903	\$3,903	\$3,903
3121	Office Supplies	\$59,522	\$41,231	\$41,231	\$41,231
3122	Photographic Supplies	\$130	\$0	\$0	\$0
3123	Postage	\$29,019	\$36,205	\$36,205	\$36,205
3124	Printing/Copy Supplies	\$22,338	\$24,145	\$24,145	\$24,145
3126	Repair & Maintenance Supplies	\$1,260,482	\$1,233,160	\$1,500,000	\$1,353,022
3128	Noncapitalized Equipment	\$126,946	\$154,610	\$154,610	\$154,610
3130	Non-Medical Lab and Supplies	\$1,658	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$1,371	\$9,286	\$9,286	\$9,286
3139	Noncapitlized Fixed Asset Other	\$30	\$1,654	\$1,654	\$1,654
3141	Noncapitalized IT - Servers	\$0	\$7,806	\$7,806	\$7,806
3143	Noncapitalized IT - Other	\$4,591	\$10,047	\$10,047	\$10,047
3920	Bottled Gas	\$15	\$15	\$15	\$15
3940	Electricity	\$0	\$71,211	\$71,211	\$71,211
3950	Gasoline	\$1,250	\$2,128	\$2,128	\$2,128
4100	Other Operating Expenses	\$5,032	\$4,285	\$4,285	\$4,285
4110	Losses	\$0	\$250	\$250	\$250
4111	Prizes And Awards	\$2,428	\$193	\$193	\$193
4117	Reportble Claims Against State	\$503	\$0	\$0	\$0

**DEPARTMENT OF HUMAN SERVICES**  
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**FY 2015-16**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4140	Dues and Memberships	\$3,156	\$565	\$565	\$565
4170	Miscellaneous Fees and Fines	\$13,564	\$6,211	\$6,211	\$6,211
4180	Official Functions	\$2,619	\$801	\$801	\$801
4181	Customer Workshops	\$2,350	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	(\$231)	\$398	\$398	\$398
4194	Care & Subsist-Prog Supplies	\$68	\$177	\$177	\$177
4200	Purchase Discounts	\$0	\$125	\$125	\$125
4220	Registration Fees	\$16,127	\$10,782	\$10,782	\$10,782
6110	Buildings-Direct Purchase	\$186,980	\$101,100	\$101,100	\$101,100
6180	Other Real Property - Dir Purchase	\$50,088	\$0	\$0	\$0
6222	Office Furn/Off System-Dir Pur	\$0	\$89,348	\$89,348	\$89,348
6280	Other Cap Equipment - Dir Purch	\$25,976	\$28,359	\$28,359	\$28,359
6810	Capital Lease Principal	\$3,855	\$3,790	\$3,790	\$3,790
6820	Capital Lease Interest	(\$6,782)	\$390	\$390	\$390
ABIV	OT Re DHS Internal	\$1,203	\$1,222	\$1,222	\$1,222
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,370,546</b>	<b>\$3,346,457</b>	<b>\$4,203,644</b>	<b>\$3,610,577</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,370,546</b>	<b>\$3,346,457</b>	<b>\$4,203,644</b>	<b>\$3,610,577</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,370,651</b>	<b>\$3,377,708</b>	<b>\$4,203,644</b>	<b>\$3,610,577</b>
<b>Amount Under/(Over) Expended</b>		<b>\$105</b>	<b>\$31,251</b>	<b>\$0</b>	<b>\$0</b>



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**FY 2015-16**  
**Position and Object Code Detail**

<b>Vehicle Lease Payments</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2251	Rental/Lease Motor Pool Veh	\$1,017,315	\$1,081,046	\$1,255,602	\$1,105,679
2252	Rental/Motor Pool Mile Charge	\$577	\$991	\$991	\$991
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,017,892</b>	<b>\$1,082,037</b>	<b>\$1,256,592</b>	<b>\$1,106,669</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,017,892</b>	<b>\$1,082,037</b>	<b>\$1,256,592</b>	<b>\$1,106,669</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,147,433</b>	<b>\$1,179,669</b>	<b>\$1,256,592</b>	<b>\$1,106,669</b>
<b>Amount Under/(Over) Expended</b>		<b>\$129,541</b>	<b>\$97,633</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**Leased Space**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2110	Water And Sewerage Services	\$1,256	\$1,441	\$1,441	\$1,441
2160	Custodial Services	\$11,532	\$11,532	\$11,532	\$11,532
2220	Bldg Maintenance/Repair Svcs	\$71,515	\$78,605	\$78,605	\$78,605
2255	Rental Of Buildings	\$1,614,087	\$2,018,230	\$2,309,669	\$2,309,669
3940	Electricity	\$3,954	\$3,790	\$3,790	\$3,790
3970	Natural Gas	\$5,347	\$5,878	\$5,878	\$5,878
4100	Other Operating Expenses	\$4,536	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,712,227</b>	<b>\$2,119,476</b>	<b>\$2,410,915</b>	<b>\$2,410,915</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,712,227</b>	<b>\$2,119,476</b>	<b>\$2,410,915</b>	<b>\$2,410,915</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,410,915</b>	<b>\$2,410,915</b>	<b>\$2,410,915</b>	<b>\$2,410,915</b>
<b>Amount Under/(Over) Expended</b>		<b>\$698,688</b>	<b>\$291,439</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

<b>Capitol Complex Leased Space</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2255	Rental of Buildings	\$1,260,105	\$1,589,006	\$1,236,932	\$1,916,788
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,260,105</b>	<b>\$1,589,006</b>	<b>\$1,236,932</b>	<b>\$1,916,788</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,260,105</b>	<b>\$1,589,006</b>	<b>\$1,236,932</b>	<b>\$1,916,788</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,260,108</b>	<b>\$1,589,006</b>	<b>\$1,236,932</b>	<b>\$1,916,788</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

Utilities					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Personal Services - Professional	\$3,900	\$0	\$0	\$0
2110	Water And Sewerage Services	\$1,318,239	\$1,235,771	\$1,235,771	\$1,235,771
2170	Waste Disposal Services	\$45,363	\$35,555	\$35,555	\$35,555
2210	Other Maintenance/Repair Svcs	\$1,493	\$4,325	\$4,325	\$4,325
2220	Bldg Maintenance/Repair Svcs	\$0	\$9,855	\$9,855	\$9,855
2230	Equip Maintenance/Repair Svcs	\$0	\$9,865	\$9,865	\$9,865
2681	Photocopy Reimbursement	\$26	\$0	\$0	\$0
3112	Automotive Supplies	\$0	\$281	\$281	\$281
3116	Noncap IT - Purchased PC SW	\$3,966	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$346	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,371	\$4,164	\$4,164	\$4,164
3128	Noncapitalized Equipment	\$8,002	\$7,964	\$7,964	\$7,964
3910	Other Energy Charges	\$517,233	\$596,618	\$596,618	\$596,618
3920	Bottled Gas	\$4,144	\$4,226	\$4,226	\$4,226
3930	Coal	\$709,050	\$705,723	\$705,723	\$705,723
3940	Electricity	\$3,505,466	\$3,350,766	\$3,350,766	\$3,350,766
3950	Gasoline	\$4,754	\$407	\$407	\$407
3960	Heating Oil	\$0	\$0	\$0	\$0
3970	Natural Gas	\$1,240,321	\$1,361,002	\$1,361,002	\$1,361,002
4140	Dues and Memberships	\$21	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$210	\$8,933	\$8,933	\$8,933
4220	Registration Fees	\$0	\$40	\$40	\$40
6110	Buildings-Direct Purchase	\$0	\$50,250	\$50,250	\$50,250
6130	Land Improvements - Direct Purchase	\$68,572	\$0	\$0	\$0
6810	Capital Lease Principal	\$1,210,764	\$1,569,904	\$1,569,904	\$1,569,904

<b>Utilities</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
6820	Capital Lease Interest	\$726,294	\$462,773	\$462,773	\$462,773
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,369,537</b>	<b>\$9,418,424</b>	<b>\$9,418,424</b>	<b>\$9,418,424</b>
<b>Total Expenditures for Line Item</b>		<b>\$9,369,537</b>	<b>\$9,418,424</b>	<b>\$9,418,424</b>	<b>\$9,418,424</b>
<b>Total Spending Authority for Line Item</b>		<b>\$9,418,424</b>	<b>\$9,418,424</b>	<b>\$9,418,424</b>	<b>\$9,418,424</b>
<b>Amount Under/(Over) Expended</b>		<b>\$48,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

<b>Buildings and Grounds Rental</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
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	\$83	0.0	\$13,831	0.4	\$0	0.0	\$0	0.0
D8B1T	Custodian I	\$27,864	1.0	\$36,989	1.3	\$70,569	2.5	\$70,569	2.5
D8E1T	Grounds & Nursery I	\$23,015	0.7	\$27,135	0.8	\$34,524	1.0	\$34,524	1.0
D9D1T	Ltc Operations I	\$71,976	1.0	\$37,650	0.5	\$66,000	1.0	\$66,000	1.0
D6D2X	Structural Trades II	\$13,549	0.4	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$17,576	0.8	\$39,072	2.0	\$39,072	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$136,487</b>	<b>3.1</b>	<b>\$133,181</b>	<b>3.8</b>	<b>\$210,165</b>	<b>6.5</b>	<b>\$210,165</b>	<b>6.5</b>
PERA Contributions		\$13,572	N/A	\$14,202	N/A	\$21,332	N/A	\$21,332	N/A
Medicare		\$1,933	N/A	\$2,029	N/A	\$3,047	N/A	\$3,047	N/A
Overtime Wages		\$1,105	N/A	\$1,005	N/A	\$1,005	N/A	\$1,005	N/A
Annual Leave		\$8	N/A	\$10,166	N/A	\$10,166	N/A	\$10,166	N/A
Shift Differential Wages		\$37	N/A	\$36	N/A	\$36	N/A	\$36	N/A
Contract Services		\$7,089	N/A	\$47	N/A	\$10,047	N/A	\$14,945	N/A
Non-Base Building Performance		\$0	N/A	\$611	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$23,744</b>	<b>N/A</b>	<b>\$28,096</b>	<b>N/A</b>	<b>\$45,633</b>	<b>N/A</b>	<b>\$50,531</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,407	N/A	\$29,159	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$183,638</b>	<b>3.1</b>	<b>\$190,437</b>	<b>3.8</b>	<b>\$255,798</b>	<b>6.5</b>	<b>\$260,696</b>	<b>6.5</b>
<b>Operating Expenses</b>									
2160	Custodial Services	\$141		\$141		\$141		\$141	
2170	Waste Disposal Services	\$12,426		\$12,193		\$12,193		\$12,193	
2180	Grounds Maintenance	\$91,897		\$67,396		\$102,881		\$102,881	

<b>Buildings and Grounds Rental</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2210	Other Maintenance/Repair Svcs	\$8,608	\$9,909	\$9,909	\$9,909
2220	Bldg Maintenance/Repair Svcs	\$118,341	\$83,916	\$173,916	\$173,916
2230	Equip Maintenance/Repair Svcs	\$4,942	\$2,700	\$2,700	\$2,700
2231	IT Harware Maint/Repair Svcs	\$130	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$37	\$64	\$64	\$64
2253	Rental of Equipment	\$3,498	\$4,175	\$4,175	\$4,175
2310	Purchased Construction Svcs	\$2,420	\$0	\$0	\$0
2610	Advertising	\$105	\$377	\$377	\$377
2630	Comm Svcs from Div of Telecom	\$330	\$354	\$354	\$354
2631	Comm Svcs from Outside Sources	\$1	\$1	\$1	\$1
2660	Insurance, Other Than Emp Bene	\$0	\$878	\$878	\$878
2680	Printing/Reproduction Services	\$25	\$0	\$0	\$0
2820	Other Purchased Services	\$5	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$0	\$1,654	\$1,654	\$1,654
3110	Other Supplies & Materials	\$0	\$4,459	\$4,459	\$4,459
3111	Agricultural Supplies	\$3,765	\$1,170	\$1,170	\$1,170
3112	Automotive Supplies	\$3,772	\$4,239	\$4,239	\$4,239
3113	Clothing And Uniform Allowance	\$0	\$12	\$12	\$12
3117	Educational Supplies	\$68	\$0	\$0	\$0
3123	Postage	\$0	\$302	\$302	\$302
3126	Repair & Maintenance Supplies	\$34,365	\$140,381	\$140,381	\$140,381
3127	Road Maintenance Materials	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$24,970	\$32,210	\$32,210	\$32,210
3910	Other Energy Charges	\$3	\$0	\$0	\$0
3920	Bottled Gas	\$901	\$0	\$0	\$0
3940	Electricity	\$418	\$0	\$0	\$0
3970	Natural Gas	\$865	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$1,000	\$1,000	\$1,000
4113	Actual Damages - Property	\$506	\$0	\$0	\$0
4150	Interest Expense	\$0	\$615	\$615	\$615
4170	Miscellaneous Fees and Fines	\$890	\$0	\$0	\$0

<b>Buildings and Grounds Rental</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
6110	Buildings-Direct Purchase	\$0		\$72,762		\$72,762		\$72,762	
6130	Land Improvements-Dir Purchase	\$0		\$3,352		\$3,352		\$3,352	
6280	Other Cap Equipment-Dir Purch	\$0		\$28,800		\$28,800		\$28,800	
6500	Gain/Loss Object (Spec)	\$7,309		\$20,544		\$20,544		\$20,544	
6810	Capital Lease Principal	\$17		\$28		\$28		\$28	
6820	Capital Lease Interest	\$2		\$3		\$3		\$3	
EYIA	IC CS DSH Internal	\$91,067		\$149,453		\$149,453		\$149,453	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$411,826</b>		<b>\$643,087</b>		<b>\$768,572</b>		<b>\$768,572</b>	
<b>Total Expenditures for Line Item</b>		<b>\$595,464</b>	<b>3.1</b>	<b>\$833,524</b>	<b>3.8</b>	<b>\$1,024,371</b>	<b>6.5</b>	<b>\$1,029,269</b>	<b>6.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,042,158</b>	<b>6.5</b>	<b>\$1,044,659</b>	<b>6.5</b>	<b>\$1,024,371</b>	<b>6.5</b>	<b>\$1,029,269</b>	<b>6.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$446,694</b>	<b>3.4</b>	<b>\$211,135</b>	<b>2.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES**  
**(3) Office of Operations, (B) Special Purpose**

**FY 2015-16**

**Position and Object Code Detail**

State Garage Fund		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$59	0.0	\$33	0.0	\$0	0.0	\$0	0.0
D7A1T	Equipment Mechanic I	\$0	0.0	\$521	0.0	\$0	0.0	\$0	0.0
D7A2X	Equipment Mechanic II	\$25,920	0.6	\$23,208	0.5	\$27,849	0.6	\$27,849	0.6
D7A3X	Equipment Mechanic III	\$64,711	1.3	\$57,526	1.1	\$110,544	2.0	\$110,544	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$90,690</b>	<b>1.9</b>	<b>\$81,288</b>	<b>1.6</b>	<b>\$138,393</b>	<b>2.6</b>	<b>\$138,393</b>	<b>2.6</b>
PERA Contributions		\$8,595	N/A	\$7,730	N/A	\$14,047	N/A	\$14,047	N/A
Medicare		\$1,228	N/A	\$1,104	N/A	\$2,007	N/A	\$2,007	N/A
Overtime Wages		\$20	N/A	\$41	N/A	\$41	N/A	\$41	N/A
Shift Differential		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Annual Leave		\$6	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$28	N/A	\$2	N/A	\$2	N/A	\$1,917	N/A
Non-Base Building Performance		\$0	N/A	\$62	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$9,877</b>	<b>N/A</b>	<b>\$8,939</b>	<b>N/A</b>	<b>\$16,096</b>	<b>N/A</b>	<b>\$18,011</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,484	N/A	\$19,258	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$121,051</b>	<b>1.9</b>	<b>\$109,485</b>	<b>1.6</b>	<b>\$154,489</b>	<b>2.6</b>	<b>\$156,404</b>	<b>2.6</b>
<b>Operating Expenses</b>									
2150	Other Cleaning Services	\$0		\$69		\$69		\$69	
2170	Waste Disposal Services	\$1		\$0		\$0		\$0	
2220	Bldg Maintenance/Repair Svcs	\$424		\$1,511		\$1,511		\$1,511	
2230	Equip Maintenance/Repair Svcs	\$3,408		\$4,212		\$4,212		\$4,212	
2231	IT Hardware Maint/Repair Svcs	\$20		\$0		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$4,594		\$4,395		\$4,395		\$4,395	
2240	Motor Veh Maint/Repair Svcs	\$971		\$4,387		\$4,387		\$4,387	
2260	Rental of IT Equip - PCs	\$42		\$0		\$0		\$0	
2810	Freight	\$0		\$12		\$12		\$12	
2820	Other Purchased Services	\$90		\$55		\$55		\$55	
3112	Automotive Supplies	\$587,677		\$568,284		\$490,503		\$490,504	

State Garage Fund		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
3114	Custodial And Laundry Supplies	\$13		\$42		\$42		\$42	
3115	Data Processing Supplies	\$2		\$0		\$0		\$0	
3116	Noncap IT - Purchased Pc Sw	\$0		\$1,543		\$1,543		\$1,543	
3118	Food And Food Serv Supplies	\$2		\$0		\$0		\$0	
3119	Medical Laboratory & Supplies	\$20		\$30		\$30		\$30	
3120	Books/Periodicals/Subscription	\$1,513		\$1,500		\$1,500		\$1,500	
3121	Office Supplies	\$1		\$2		\$2		\$2	
3123	Postage	\$7		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$6,389		\$1,686		\$1,686		\$1,686	
3128	Noncapitalized Equipment	\$3,793		\$3,877		\$3,877		\$3,877	
3143	Noncapitalized IT - Other	\$10		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$107		\$70		\$70		\$70	
4194	Care and Subsist - Prog Supplies	\$5		\$0		\$0		\$0	
4220	Registration Fees	\$330		\$142		\$142		\$142	
6810	Capital Lease Principal	\$13		\$9		\$9		\$9	
6820	Capital Lease Interest	\$1		\$1		\$1		\$1	
EYIA	IC CS DHS Internal	\$43,219		\$66,821		\$66,821		\$66,821	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$652,652</b>		<b>\$658,648</b>		<b>\$580,867</b>		<b>\$580,868</b>	
<b>Total Expenditures for Line Item</b>		<b>\$773,703</b>	<b>1.9</b>	<b>\$768,133</b>	<b>1.6</b>	<b>\$735,357</b>	<b>2.6</b>	<b>\$737,272</b>	<b>2.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$773,727</b>	<b>2.6</b>	<b>\$768,134</b>	<b>2.6</b>	<b>\$735,357</b>	<b>2.6</b>	<b>\$737,272</b>	<b>2.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$24</b>	<b>0.7</b>	<b>\$1</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>					<b>FY 2015-16</b>
<b>(4) County Administration</b>					<b>Position and Object Code Detail</b>
<b>County Administration</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purchase Serv-Counties	\$41,152,608	\$42,679,586	\$46,779,289	\$44,779,289
	County Expenditures	\$9,193,456	\$0	\$10,662,504	\$10,662,504
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$50,346,064</b>	<b>\$42,679,586</b>	<b>\$57,441,793</b>	<b>\$55,441,793</b>
<b>Total Expenditures for Line Item</b>		<b>\$50,346,064</b>	<b>\$42,679,586</b>	<b>\$57,441,793</b>	<b>\$55,441,793</b>
<b>Total Spending Authority for Line Item</b>		<b>\$50,346,064</b>	<b>\$42,679,586</b>	<b>\$57,441,793</b>	<b>\$55,441,793</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY 2012-13, restricted local funds were reported as fully expended. For FY 2013-14 and beyond, restricted funds will not be included in the schedule 14.*

**DEPARTMENT OF HUMAN SERVICES**  
**(4) County Administration**

**FY 2015-16**

**Position and Object Code Detail**

**Food Assistance Administration**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purchase Serv-Counties	\$3,772,224	\$0	\$0	\$0
	County Expenditures	\$943,056	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,715,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,715,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,715,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*This line item was added in FY 2011-12 through the Department's Decision Item #2. Funding was appropriated in a separate line item from the main County Administration line item so funds could be allocated specifically to counties with the greatest increase in food assistance caseload. The request indicated that the funding was requested for two years only: FY 2011-12 and FY 2012-13, after which the additional funding would be discontinued.*

**DEPARTMENT OF HUMAN SERVICES**  
**(4) County Administration**

**FY 2015-16**  
**Position and Object Code Detail**

**County Tax Base Relief**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purchase Serv-Counties	\$1,762,511	\$2,697,803	\$3,879,756	\$3,879,756
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,762,511</b>	<b>\$2,697,803</b>	<b>\$3,879,756</b>	<b>\$3,879,756</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,762,511</b>	<b>\$2,697,803</b>	<b>\$3,879,756</b>	<b>\$3,879,756</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,762,511</b>	<b>\$2,697,803</b>	<b>\$3,879,756</b>	<b>\$3,879,756</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(4) County Administration**

**FY 2015-16**  
**Position and Object Code Detail**

**County Share of Offsetting Revenues**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purchase Serv-Counties	\$2,963,460	\$3,105,773	\$2,986,000	\$2,986,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,963,460</b>	<b>\$3,105,773</b>	<b>\$2,986,000</b>	<b>\$2,986,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,963,460</b>	<b>\$3,105,773</b>	<b>\$2,986,000</b>	<b>\$2,986,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,986,000</b>	<b>\$3,105,773</b>	<b>\$2,986,000</b>	<b>\$2,986,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$22,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(4) County Administration****Position and Object Code Detail****County Incentive Payments**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purchase Serv-Counties	\$4,324,486	\$4,232,323	\$4,113,000	\$4,113,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,324,486</b>	<b>\$4,232,323</b>	<b>\$4,113,000</b>	<b>\$4,113,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,324,486</b>	<b>\$4,232,323</b>	<b>\$4,113,000</b>	<b>\$4,113,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,343,000</b>	<b>\$4,243,000</b>	<b>\$4,113,000</b>	<b>\$4,113,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$18,514</b>	<b>\$10,677</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(5) Division of Child Welfare**

**Position and Object Code Detail**

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$20,422	0.0	(\$85,138)	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$17,996	0.1	\$137,328	1.0	\$137,328	1.0
G3A3X	Admin Assistant II	\$1,657	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$35,268	1.0	\$39,420	1.0	\$39,420	1.0	\$39,420	1.0
H8E3X	Budget/Policy Analyst III	\$2,769	0.0	\$3,507	0.0	\$69,216	1.0	\$69,216	1.0
H8E4X	Budget/Policy Analyst IV	\$993	0.0	\$760	0.0	\$0	0.0	\$0	0.0
G2A3X	Computer Operator II	\$0	0.0	\$2,104	0.1	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$275,984	4.7	\$335,071	5.8	\$335,071	5.8
H6G4X	General Professional IV	\$842,129	13.9	\$1,518,688	23.6	\$1,597,644	25.0	\$1,597,644	25.0
H6G5X	General Professional V	\$749,271	10.5	\$804,049	10.6	\$596,904	8.0	\$596,904	8.0
H6G6X	General Professional VI	\$372,986	4.7	\$402,053	5.0	\$465,624	6.0	\$465,624	6.0
H6G7X	General Professional VII	\$180,663	1.9	\$216,254	2.2	\$189,312	2.0	\$189,312	2.0
H2A2X	IT Professional	\$0	0.0	\$8,594	0.1	\$0	0.0	\$0	0.0
H6G8X	Management	\$123,508	1.2	\$110,160	0.9	\$286,932	3.0	\$286,932	3.0
H4R1X	Program Assistant I	\$96,558	2.0	\$109,475	2.3	\$138,240	3.0	\$138,240	3.0
H4R2X	Program Assistant II	\$49,978	1.0	\$41,997	0.9	\$46,308	1.0	\$46,308	1.0
H4M2T	Technician II	\$0	0.0	\$18,948	0.5	\$37,896	1.0	\$37,896	1.0
H4M3X	Technician III	\$0	0.0	\$31,071	0.8	\$40,068	1.0	\$40,068	1.0
P1A1X	Temporary Aide	\$7,050	0.1	\$13,759	0.2	\$211,152	3.0	\$211,152	3.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,483,252</b>	<b>36.4</b>	<b>\$3,529,681</b>	<b>53.0</b>	<b>\$4,191,115</b>	<b>61.8</b>	<b>\$4,191,115</b>	<b>61.8</b>



Administration	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
PERA Contributions	\$240,829	N/A	\$351,059	N/A	\$99,688	N/A	\$216,396	N/A
Medicare	\$32,742	N/A	\$47,441	N/A	\$50,000	N/A	\$50,000	N/A
Shift Differential Wages	\$49	N/A	\$5	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$32,492	N/A	\$65,893	N/A	\$65,893	N/A	\$65,893	N/A
Non-Base Building Performance	\$0	N/A	\$9,023	N/A	\$0	N/A	\$0	N/A
Overtime Wages	\$0	N/A	\$51	N/A	\$0	N/A	\$0	N/A
Contract Services	\$103,850	N/A	\$633,706	N/A	\$600,000	N/A	\$600,000	N/A
<b>Total Temporary, Contract, and other Expenditures</b>	<b>\$409,961</b>	N/A	<b>\$1,107,178</b>	N/A	<b>\$815,581</b>	N/A	<b>\$932,289</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$383,509	N/A	\$604,837	N/A				
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$3,276,722</b>	<b>36.4</b>	<b>\$5,241,697</b>	<b>53.0</b>	<b>\$5,006,696</b>	<b>61.8</b>	<b>\$5,123,404</b>	<b>61.8</b>
<b>Operating Expenses</b>								
2170	Waste Disposal Services	\$94	\$0	\$0	\$0	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$413	\$5,955	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2230	Equip Maintenance/Repair Svcs	\$96	\$148	\$252	\$252	\$252	\$252	\$252
2231	IT Hardware Maint/Repair Svcs	\$1,577	\$5,707	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2232	IT Software Mntc/Upgrade Svcs	\$15,542	\$46,758	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2250	Miscellaneous Rentals	\$2	\$0	\$3	\$3	\$3	\$3	\$3
2251	Rental/Lease Motor Pool Vehicle	\$0	\$595	\$0	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$11,576	\$23,167	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2255	Rental of Buildings	\$3,515	\$5,760	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2256	Rental of Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$668	\$1,806	\$3,071	\$3,071	\$3,071	\$3,071	\$3,071
2260	Rental of IT Equip - PCs	\$24,006	\$30,296	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2311	Construction Contractor Services	\$0	\$24,983	\$0	\$0	\$0	\$0	\$0
2510	In-State Travel	\$26,905	\$39,293	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
2511	In-State Common Carrier Fares	\$59	\$1,264	\$2,149	\$2,149	\$2,149	\$2,149	\$2,149
2512	In-State Pers Travel per Diem	\$15,279	\$21,517	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
2513	In-State Pers Vehicle Reimbsmt	\$22,902	\$61,452	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Administration		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
2514	State-owned Aircraft	\$237	\$0	\$0	\$0
2515	State-owned Vehicle Charge	\$9,168	\$1,585	\$2,000	\$2,000
2520	In-State Travel/Non-Employee	\$278	\$480	\$815	\$815
2522	IS/Non-Empl - Pers per Diem	\$297	\$2,216	\$2,500	\$2,500
2523	IS/Non-Empl - Pers Veh Reimb	\$1,938	\$5,010	\$6,000	\$6,000
2530	Out-of-state Travel	\$1,880	\$9,827	\$10,000	\$10,000
2531	OS Common Carrier Fares	\$2,332	\$11,287	\$12,000	\$12,000
2532	OS Personal Travel per Diem	\$588	\$2,469	\$2,500	\$2,500
2540	Out-of-state Travel/Non-Empl	\$660	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$747	\$992	\$1,000	\$1,000
2542	OS/Non-Empl - Pers per Diem	\$318	\$161	\$300	\$300
2610	Advertising	\$1,532	\$555	\$600	\$600
2612	Other Marketing Expenses	(\$90)	\$777	\$1,321	\$1,321
2630	Comm Svcs from Div of Telecom	\$41,614	\$53,893	\$42,000	\$56,000
2631	Comm Svcs from Outside Sources	\$26,785	\$29,245	\$28,015	\$28,015
2650	OIT Purchased Services	\$0	\$529,800	\$0	\$0
2660	Insurance, Other than Emp Benefits	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$12,803	\$27,254	\$15,000	\$15,000
2681	Photocopy Reimbursement	\$0	\$258	\$0	\$0
2820	Other Purchased Services	\$6,230	\$5,059	\$6,000	\$100,708
2830	Office Moving-Pur Serv	\$600	\$1,845	\$3,137	\$3,137
2831	Storage-Pur Serv	\$125	\$963	\$1,000	\$1,000
3110	Other Supplies & Materials	\$557	\$3,153	\$3,000	\$3,000
3112	Automotive Supplies	\$0	\$36	\$62	\$62
3114	Custodial and Laundry Supplies	\$5	\$0	\$9	\$9
3115	Data Processing Supplies	\$134	\$68	\$228	\$228
3116	Noncap IT - Purchased PC SW	\$5,451	\$123	\$5,000	\$5,000
3120	Books/Periodicals/Subscription	\$767	\$900	\$1,530	\$1,530
3121	Office Supplies	\$4,584	\$8,579	\$5,000	\$5,000
3122	Photographic Supplies	\$3	\$0	\$5	\$5
3123	Postage	\$6,996	\$7,840	\$8,000	\$8,000

Administration		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3124	Printing/Copy Supplies	\$12,674		\$18,821		\$13,000		\$21,000	
3128	Noncapitalized Equipment	\$1,872		\$1,952		\$18,000		\$18,000	
3132	Noncap Office Furn/Office Syst	\$3,647		\$2,037		\$3,500		\$3,500	
3141	Noncapitalized IT - Servers	\$0		\$2,151		\$0		\$0	
3143	Noncapitalized IT - other	\$13,932		\$802		\$15,000		\$5,594	
4100	Other Operating Expenses	\$0		\$84		\$143		\$143	
4111	Prizes and Awards	\$0		\$266		\$453		\$453	
4140	Dues and Memberships	\$18,153		\$40,917		\$23,564		\$23,564	
4170	Miscellaneous Fees and Fines	\$0		\$35		\$60		\$60	
4180	Official Functions	\$2,622		\$25,790		\$26,000		\$26,000	
4181	Customer Workshops	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$3,900		\$14,322		\$15,000		\$15,000	
6222	Office Furn/Office System-Dir Purch	\$0		\$290,787		\$240,312		\$133,010	
6810	Capital Lease Principal	\$360		\$483		\$821		\$821	
6820	Capital Lease Interest	\$37		\$50		\$84		\$84	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$306,372</b>		<b>\$1,371,572</b>		<b>\$720,434</b>		<b>\$720,434</b>	
<b>Total Expenditures for Line Item</b>		<b>\$3,583,094</b>	<b>36.4</b>	<b>\$6,613,269</b>	<b>53.0</b>	<b>\$5,727,130</b>	<b>61.8</b>	<b>\$5,843,838</b>	<b>61.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,596,758</b>	<b>41.0</b>	<b>\$6,626,913</b>	<b>61.6</b>	<b>\$5,727,130</b>	<b>61.8</b>	<b>\$5,843,838</b>	<b>61.8</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,664</b>	<b>4.6</b>	<b>\$13,644</b>	<b>8.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(5) Division of Child Welfare**

**Position and Object Code Detail**

Training		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$5,907)	0.0	(\$4,502)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$159	0.0	\$195	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$42,024	1.0	\$38,210	0.9	\$44,725	1.0	\$44,725	1.0
H6G3X	General Professional III	\$131,182	2.7	\$130,397	2.8	\$140,857	3.0	\$140,857	3.0
H6G4X	General Professional IV	\$0	0.0	\$55,238	0.8	\$64,812	1.0	\$64,812	1.0
H6G6X	General Professional VI	\$103,324	1.0	\$76,865	0.9	\$77,602	1.0	\$77,602	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$270,782</b>	<b>4.7</b>	<b>\$296,403</b>	<b>5.4</b>	<b>\$327,996</b>	<b>6.0</b>	<b>\$327,996</b>	<b>6.0</b>
PERA Contributions		\$27,183	N/A	\$30,943	N/A	\$33,292	N/A	\$38,292	N/A
Medicare		\$3,905	N/A	\$4,482	N/A	\$4,756	N/A	\$17,890	N/A
Sick and Annual Leave Payouts		\$3,645	N/A	\$19,838	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$244,725	N/A	\$226,591	N/A
Non-base Building Performance		\$0	N/A	\$640	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$34,732</b>	<b>N/A</b>	<b>\$55,903</b>	<b>N/A</b>	<b>\$282,773</b>	<b>N/A</b>	<b>\$282,773</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$42,927	N/A	\$52,977	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$348,442</b>	<b>4.7</b>	<b>\$405,283</b>	<b>5.4</b>	<b>\$610,769</b>	<b>6.0</b>	<b>\$610,769</b>	<b>6.0</b>
<b>Operating Expenses</b>									
1910	Personal Svcs - Temporary Svcs		\$20	\$0		\$0		\$0	
1920	Personal Svcs - Professional		\$1,990,635	\$427,492		\$1,540,325		\$1,440,325	
1950	Personal Svcs - Other State Agency		\$0	\$46		\$0		\$0	
1960	Personal Svcs- IT - Hardware		\$1,811	\$1,822		\$1,822		\$1,822	
2170	Waste Disposal Services		\$1	\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs		\$77	\$12		\$12		\$12	
2232	IT Software Mntc/Upgrade Svcs		\$74	\$2,122		\$2,122		\$2,122	
2250	Miscellaneous Rentals		\$0	\$19,023		\$19,023		\$19,023	

Training		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
2252	Rental/Motor Pool Mile Charge	\$7,619	\$1,391	\$1,391	\$1,391
2255	Rental of Buildings	\$1,140	\$1,440	\$1,440	\$1,440
2259	Parking Fee Reimbursement	\$575	\$82	\$82	\$82
2260	Rental of IT Equip - PCs	\$4,226	\$4,251	\$4,251	\$4,251
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$5,882	\$6,351	\$6,351	\$6,351
2511	In-State Common Carrier Fares	\$831	\$0	\$0	\$0
2512	In-State Pers Travel per Diem	\$5,465	\$2,489	\$2,489	\$2,489
2513	In-State Pers Vehicle Reimbsmt	\$1,108	\$2,984	\$2,984	\$2,984
2515	State-owned Vehicle Charge	\$237	\$57	\$57	\$57
2520	In-State Travel/Non-Employee	\$3,020	\$2,070	\$2,070	\$2,070
2521	IS/Non-Empl - Common Carrier	\$74	\$0	\$0	\$0
2522	IS/Non-Empl - Pers per Diem	\$36	\$533	\$533	\$533
2523	IS/Non-Empl - Pers Veh Reimb	\$2,087	\$5,068	\$5,068	\$5,068
2530	Out-of-state Travel	\$0	\$494	\$494	\$494
2531	OS Common Carrier Fares	\$0	\$463	\$463	\$463
2532	OS Personal Travel per Diem	\$6	\$118	\$118	\$118
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$3,157	\$1,962	\$1,962	\$1,962
2631	Comm Svcs from Outside Sources	\$3,459	\$2,192	\$2,192	\$2,192
2680	Printing/Reproduction Services	\$4,435	\$4,580	\$4,580	\$4,580
2820	Other Purchased Services	\$6,450	\$19,590	\$19,590	\$19,590
2830	Office Moving - Purchase Services	\$0	\$1,050	\$1,050	\$1,050
3110	Other Supplies & Materials	\$85	\$15	\$15	\$15
3112	Automotive Supplies	\$60	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$2,422	\$0	\$0	\$0
3117	Educational Supplies	\$320	\$764	\$764	\$764
3120	Books/Periodicals/Subscription	\$1,859	\$1,604	\$1,604	\$1,604
3121	Office Supplies	\$10,696	\$6,291	\$6,291	\$6,291
3123	Postage	\$878	\$1,456	\$1,456	\$1,456
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0

Training		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3128	Noncapitalized Equipment	\$3,688		\$1,012		\$1,012		\$1,012	
3132	Noncapitalized Office Furn/Office System	\$0		\$30,756		\$30,756		\$30,756	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$20		\$0		\$0		\$0	
4180	Official Functions	\$16,879		\$19,611		\$19,611		\$19,611	
4181	Customer Workshops	\$911		\$267		\$267		\$267	
4220	Registration Fees	\$2,399		\$18,679		\$0		\$0	
5420	Purch Serv-Counties	\$129,815		\$130,240		\$130,240		\$130,240	
5440	Purch Serv-Intergovernmental	\$2,888,184		\$4,093,915		\$4,089,095		\$4,099,247	
5480	Purch Serv-Special Districts	\$3,413		\$2,341		\$2,341		\$2,341	
6810	Capital Lease Principal	\$34		\$39		\$39		\$39	
6820	Capital Lease Interest	\$4		\$4		\$4		\$4	
7110	X-IC Ex Intrafund Intradpt	\$69,888		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,173,980</b>		<b>\$4,814,675</b>		<b>\$5,903,964</b>		<b>\$5,814,116</b>	
Local Share Expenditures (CFE)		\$37,230		\$37,230		\$37,230		\$37,230	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$5,211,210.36</b>		<b>\$4,851,905</b>		<b>\$5,941,194</b>		<b>\$5,851,346</b>	
<b>Total Expenditures for Line Item</b>		<b>\$5,559,652</b>	<b>4.7</b>	<b>\$5,257,188</b>	<b>5.4</b>	<b>\$6,551,963</b>	<b>6.0</b>	<b>\$6,462,115</b>	<b>6.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,619,386</b>	<b>6.0</b>	<b>\$5,326,515</b>	<b>6.0</b>	<b>\$6,551,963</b>	<b>6.0</b>	<b>\$6,462,115</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$59,734</b>	<b>1.3</b>	<b>\$69,327</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(5) Division of Child Welfare**

**Position and Object Code Detail**

Foster and Adoptive Parent Recruitment, Training, and Support		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$623	0.0	(\$1,176)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$40	0.0	\$37	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$59,683	1.0	\$58,980	1.0	\$58,980	1.0	\$58,980	1.0
H4R1X	Program Assistant I	\$3,579	0.1	\$4,452	0.1	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$2,080	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$63,925</b>	<b>1.1</b>	<b>\$64,373</b>	<b>1.1</b>	<b>\$58,980</b>	<b>1.0</b>	<b>\$58,980</b>	<b>1.0</b>
PERA Contributions		\$5,927	N/A	\$6,159	N/A	\$6,090	N/A	\$5,986	N/A
Medicare		\$862	N/A	\$880	N/A	\$855	N/A	\$855	N/A
Sick and Annual Leave Payouts		\$4	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$34,235	N/A	\$26,318	N/A	\$13,361	N/A	\$15,785	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Per Diem Wages		\$13	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$41,041</b>	<b>N/A</b>	<b>\$33,357</b>	<b>N/A</b>	<b>\$20,306</b>	<b>N/A</b>	<b>\$22,626</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,395	N/A	\$12,980	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$118,361</b>	<b>1.1</b>	<b>\$110,710</b>	<b>1.1</b>	<b>\$79,286</b>	<b>1.0</b>	<b>\$81,606</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs		\$2		\$3		\$3		\$3
2232	IT Software Mntc/Upgrade Svcs		\$19		\$20		\$20		\$20
2250	Miscellaneous Rentals		\$0		\$2,780		\$3,000		\$0
2252	Rental/Motor Pool Mile Charge		\$0		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$0		\$0		\$0
2263	Rental of IT Equip - other		\$0		\$0		\$0		\$0
2510	In-State Travel		\$744		\$739		\$744		\$744
2511	In-State Common Carrier Fares		\$0		\$0		\$0		\$0

<b>Foster and Adoptive Parent Recruitment, Training, and Support</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2512	In-State Pers Travel per Diem	\$269	\$103	\$269	\$269
2513	In-State Pers Vehicle Reimbsmt	\$888	\$1,159	\$1,159	\$3,714
2515	State-owned Vehicle Charge	\$894	\$1,026	\$1,026	\$1,026
2522	IS/Non-Empl - Pers per Diem	\$77	\$68	\$77	\$77
2523	IS/Non-Empl - Pers Veh Reimb	\$490	\$624	\$624	\$624
2610	Advertising	\$30,080	\$437	\$80	\$80
2612	Other Marketing Expenses	\$66,729	\$55,557	\$71,625	\$71,625
2630	Comm Svcs from Div of Telecom	\$780	\$887	\$887	\$887
2631	Comm Svcs from Outside Sources	\$400	\$412	\$412	\$412
2680	Printing/Reproduction Services	\$14,545	\$18,826	\$21,826	\$21,826
2820	Other Purchased Services	\$225	\$12,760	\$53,035	\$53,035
2831	Storage-Pur Serv	\$877	\$517	\$877	\$877
3110	Other Supplies & Materials	(\$220)	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$2,000	\$2,000
3120	Books/Periodicals/Subscription	\$0	\$0	\$3,500	\$3,500
3121	Office Supplies	\$404	\$0	\$2,404	\$2,404
3122	Photographic Supplies	\$0	\$13	\$13	\$13
3123	Postage	\$5,056	\$516	\$5,056	\$5,056
3124	Printing/Copy Supplies	\$0	\$0	\$235	\$235
4100	Other Operating Expenses	\$750	\$50	\$750	\$1,430
4111	Prizes and Awards	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$18,095	\$0	\$18,095	\$18,095
4180	Official Functions	\$24,198	\$16,421	\$24,198	\$24,198
4220	Registration Fees	\$16,588	\$19,238	\$29,238	\$29,003
5420	Purch Serv-Counties	\$9,201	\$16,483	\$16,483	\$16,483
6810	Capital Lease Principal	\$9	\$9	\$9	\$9
6820	Capital Lease Interest	\$1	\$1	\$1	\$1



<b>Foster and Adoptive Parent Recruitment, Training, and Support</b>	<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$191,100</b>		<b>\$148,648</b>		<b>\$257,646</b>		<b>\$257,646</b>	
<b>Total Expenditures for Line Item</b>	<b>\$309,461</b>	<b>1.1</b>	<b>\$259,358</b>	<b>1.1</b>	<b>\$336,932</b>	<b>1.0</b>	<b>\$339,252</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$309,462</b>	<b>1.0</b>	<b>\$259,359</b>	<b>1.0</b>	<b>\$336,932</b>	<b>1.0</b>	<b>\$339,252</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1</b>	<b>(0.1)</b>	<b>\$1</b>	<b>(0.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

**Child Welfare Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$25,622	\$0	\$0	\$0
2263	Rental of IT Equipment - Other	\$0	\$824	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0	\$0
2512	In-State Pers Travel per Diem	\$0	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$0	\$0
2610	Advertising	\$7	\$210	\$0	\$0
2612	Other Marketing Expenses	\$0	\$60,000	\$0	\$0
2660	Insurance, other than Emp Bene	\$259,313	\$235,378	\$235,378	\$235,378
5420	Purch Serv-Counties	\$257,155,064	\$262,705,557	\$268,647,866	\$270,614,128
5440	Purch Serv-Intergovernmental	\$0	\$0	\$0	\$0
5630	Refunds to Federal Government	\$0	\$454,381	\$0	\$0
6001	In-kind Match	\$0	\$1,643,082	\$0	\$0
7110	X-IC Ex Intrafund Intradpt	(\$69,888)	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$257,370,117</b>	<b>\$265,099,430</b>	<b>\$268,883,244</b>	<b>\$270,849,506</b>
Medicaid Expenditures (HCPF)		\$8,427,164	\$0	\$14,943,615	\$14,943,615
Local Share Expenditures (CFE)		\$60,730,814	\$0	\$64,034,448	\$62,068,186
<b>Total Expenditures for Line Item</b>		<b>\$326,528,095</b>	<b>\$265,099,430</b>	<b>\$347,861,307</b>	<b>\$347,861,307</b>
<b>Total Spending Authority for Line Item</b>		<b>\$329,487,694</b>	<b>\$274,420,972</b>	<b>\$347,861,307</b>	<b>\$347,861,307</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,959,599</b>	<b>\$9,321,542</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4170	Miscellaneous Fees and Fines	\$17	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$17</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,349,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

**Title IV-E Waiver and Evaluation Development**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2014-15 Request</b>
1110	SPS Regular FT Wages	\$26,994	\$0	\$0	\$0
1510	SPS Dental Insurance	\$82	\$0	\$0	\$0
1511	SPS Health Insurance	\$932	\$0	\$0	\$0
1512	SPS Life Insurance	\$29	\$0	\$0	\$0
1513	SPS Disability	\$39	\$0	\$0	\$0
1520	SPS FICA-Medicare Contribution	\$385	\$0	\$0	\$0
1522	SPS PERA	\$2,692	\$0	\$0	\$0
1524	SPS PERA-Amort Equal Disbursmt	\$881	\$0	\$0	\$0
1525	SPS PERA-Suppl Amort Equal Dis	\$770	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$58,284	\$374,999	\$500,018	\$500,018
2259	Parking Fee Reimbursement	\$32	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$19	\$0	\$0	\$0
2530	Out-of-state Travel	\$2,218	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$1,545	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$669	\$0	\$0	\$0
3123	Postage	\$45	\$0	\$0	\$0
4180	Official Functions	\$10,245	\$0	\$0	\$0
5440	Purch Serv-Intergovernmental	\$24,000	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$129,860</b>	<b>\$374,999</b>	<b>\$500,018</b>	<b>\$500,018</b>
<b>Total Expenditures for Line Item</b>		<b>\$129,860</b>	<b>\$374,999</b>	<b>\$500,018</b>	<b>\$500,018</b>
<b>Total Spending Authority for Line Item</b>		<b>\$136,471</b>	<b>\$374,999</b>	<b>\$500,018</b>	<b>\$500,018</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$0	\$0	\$6,000,000	\$6,000,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

**Family and Children's Programs**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$98,993	\$15,705	\$57,349	\$57,349
1950	Personal Svcs-Other State Agen	\$7	\$0	\$0	\$0
5420	Purch Serv-Counties	\$40,854,651	\$44,205,604	\$47,491,409	\$47,491,409
5440	Purch Serv-Intergovernmental	\$0	\$35,148	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,953,650</b>	<b>\$44,256,457</b>	<b>\$47,548,758</b>	<b>\$47,548,758</b>
Local Share Expenditures (CFE)		\$5,113,437	\$5,292,541	\$5,551,568	\$5,551,568
<b>Total Expenditures for Line Item</b>		<b>\$46,067,087</b>	<b>\$49,548,998</b>	<b>\$53,100,326</b>	<b>\$53,100,326</b>
<b>Total Spending Authority for Line Item</b>		<b>\$46,067,088</b>	<b>\$49,548,999</b>	<b>\$53,100,326</b>	<b>\$53,100,326</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

**Performance-Based Collaborative Management  
Incentives**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$221,428	\$177,196	\$178,000	\$178,000
2510	In-State Travel	\$0	\$94	\$94	\$94
2513	In-State Personal Vehicle Reimbursement	\$0	\$425	\$425	\$425
2820	Other Purchased Services	\$0	\$481	\$481	\$481
4170	Miscellaneous Fees and Fines	\$56	\$92	\$92	\$92
5420	Purch Serv-Counties	\$2,817,302	\$2,865,003	\$2,820,908	\$2,820,908
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,038,786</b>	<b>\$3,043,291</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,038,786</b>	<b>\$3,043,291</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,224,669</b>	<b>\$3,100,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$185,883</b>	<b>\$56,709</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(5) Division of Child Welfare**

**Position and Object Code Detail**

Independent Living Programs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$213	0.0	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$558	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$159	0.0	\$150	0.0	\$0	0.0	\$0	0.0
H8E1X	Budget Analyst I	\$0	0.0	\$123	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$176	0.0	\$120	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$63	0.0	\$52	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$65,136	1.0	\$66,439	1.0	\$65,700	1.0	\$65,700	1.0
H6G4X	General Professional IV	\$12,380	0.3	\$63,965	1.0	\$62,280	1.0	\$62,280	1.0
H6G5X	General Professional V	\$124,941	1.8	\$74,879	1.0	\$77,016	1.0	\$77,016	1.0
H6G8X	Management	\$331	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$20,601	0.6	\$30,857	0.7	\$42,862	1.0	\$42,862	1.0
H4R2X	Program Assistant II	\$122	0.0	\$207	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$224,122</b>	<b>3.7</b>	<b>\$237,350</b>	<b>3.7</b>	<b>\$247,858</b>	<b>4.0</b>	<b>\$247,858</b>	<b>4.0</b>
PERA Contributions		\$23,066	N/A	\$22,989	N/A	\$0	N/A	\$6,864	N/A
Medicare		\$3,228	N/A	\$3,284	N/A	\$0	N/A	\$3,594	N/A
Sick and Annual Leave Payouts		\$8,157	N/A	\$1	N/A	\$0	N/A	\$0	N/A
Non-base Building Performance		\$0	N/A	\$396	N/A				
Contract Services		\$65,391	N/A	\$1,938	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$1,528	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$101,371</b>	<b>N/A</b>	<b>\$28,608</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$10,458</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$35,181	N/A	\$40,853	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$360,674</b>	<b>3.7</b>	<b>\$306,811</b>	<b>3.7</b>	<b>\$247,858</b>	<b>4.0</b>	<b>\$258,316</b>	<b>4.0</b>



<b>Independent Living Programs</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
2170	Waste Disposal Services	\$1	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$9	\$11	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$74	\$2,680	\$0	\$0
2254	Rental of Motor Vehicles	\$1,595	\$2,402	\$2,402	\$2,402
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$305	\$0	\$0	\$0
2512	In-State Pers Travel per Diem	\$181	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$758	\$24	\$24	\$24
2523	IS/Non-Emp - Pers Vehicle Reimb	\$0	\$54	\$54	\$54
2530	Out-of-State Travel	\$0	\$471	\$471	\$471
2531	OS Common Carrier Fares	\$0	\$753	\$753	\$753
2532	OS Personal Travel Per Diem	\$0	\$213	\$213	\$213
2630	Comm Svcs from Div of Telecom	\$1,156	\$532	\$532	\$532
2631	Comm Svcs from Outside Sources	\$1,197	\$1,099	\$1,099	\$1,099
2680	Printing/Reproduction Services	\$672	\$1,156	\$1,156	\$1,156
2820	Other Purchased Services	\$759,751	\$686,288	\$550,024	\$550,024
3110	Other Supplies & Materials	\$1,999	\$2,577	\$2,577	\$2,577
3117	Educational Supplies	\$32,059	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$0	\$0	\$0	\$0
3121	Office Supplies	\$753	\$405	\$405	\$405
3123	Postage	\$342	\$560	\$0	\$0
3124	Printing/Copy Supplies	\$66	\$55	\$55	\$55
4100	Other Operating Expenses	\$1,540	\$1,630	\$1,630	\$1,630
4111	Prizes and Awards	\$170	\$0	\$0	\$0
4140	Dues and Memberships	\$400	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$21,601	\$21,601	\$21,601
4180	Official Functions	\$4,985	\$18,064	\$18,064	\$18,064
4181	Customer Workshops	\$0	\$0	\$0	\$0
4220	Registration Fees	\$6,000	\$0	\$0	\$0

<b>Independent Living Programs</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
5420	Purch Serv-Counties	\$2,236,030		\$1,291,819		\$1,977,664		\$1,977,664	
6810	Capital Lease Principal	\$34		\$34		\$0		\$0	
6820	Capital Lease Interest	\$4		\$4		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,050,081</b>		<b>\$2,032,432</b>		<b>\$2,578,724</b>		<b>\$2,578,724</b>	
<b>Total Expenditures for Line Item</b>		<b>\$3,410,755</b>	<b>3.7</b>	<b>\$2,339,243</b>	<b>3.7</b>	<b>\$2,826,582</b>	<b>4.0</b>	<b>\$2,837,040</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,711,416</b>	<b>4.0</b>	<b>\$2,826,582</b>	<b>4.0</b>	<b>\$2,826,582</b>	<b>4.0</b>	<b>\$2,837,040</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,300,661</b>	<b>0.3</b>	<b>\$487,339</b>	<b>0.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(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 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$2,328)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$79	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$976	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$61	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$22	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$68,519	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$66,492	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$15,078	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$3,788	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$1,321	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$748	0.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$131	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$154,887</b>	<b>2.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$15,446	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,212	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$17	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,679	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$27,362</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,685	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$203,934</b>	<b>2.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Promoting Safe and Stable Families Program - Transferred to the Office of Early Childhood (OEC)</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Operating Expenses</b>					
2170	Waste Disposal Services	\$1	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$1,007	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$5	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$148	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$1,304	\$0	\$0	\$0
2255	Rental of Buildings	\$4	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$20	\$0	\$0	\$0
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$327	\$0	\$0	\$0
2512	In-State Pers Travel per Diem	\$162	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$1,129	\$0	\$0	\$0
2514	State-owned Aircraft	\$237	\$0	\$0	\$0
2515	State-owned Vehicle Charge	\$2	\$0	\$0	\$0
2522	IS/Non-Empl - Pers per Diem	\$0	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0	\$0
2530	Out-of-state Travel	\$49	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$8	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$30	\$0	\$0	\$0
2611	Public Relations	\$0	\$0	\$0	\$0
2612	Other Marketing Expenses	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$49	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$830	\$0	\$0	\$0
2660	Insurance, other than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$12	\$0	\$0	\$0
2820	Other Purchased Services	\$9,366	\$0	\$0	\$0
3115	Data Processing Supplies	\$13	\$0	\$0	\$0
3121	Office Supplies	\$211	\$0	\$0	\$0

<b>Promoting Safe and Stable Families Program - Transferred to the Office of Early Childhood (OEC)</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
3123	Postage		\$873		\$0		\$0		\$0
3124	Printing/Copy Supplies		\$190		\$0		\$0		\$0
3128	Noncapitalized Equipment		\$36		\$0		\$0		\$0
3132	Noncap Office Furn/Office Syst		\$8,964		\$0		\$0		\$0
3143	Noncapitalized IT - other		\$69		\$0		\$0		\$0
4100	Other Operating Expenses		\$0		\$0		\$0		\$0
4180	Official Functions		\$0		\$0		\$0		\$0
4220	Registration Fees		\$4,021		\$0		\$0		\$0
4220	Registration Fees		\$0		\$0		\$0		\$0
5120	Grants-Counties		\$1,200		\$0		\$0		\$0
5140	Grants-Intergovernmental		\$171,808		\$0		\$0		\$0
5420	Purch Serv-Counties		\$2,261,308		\$0		\$0		\$0
5781	Grants to Nongov/Organizations		\$975,586		\$0		\$0		\$0
5791	Grants to Individuals		\$5,000		\$0		\$0		\$0
6810	Capital Lease Principal		\$17		\$0		\$0		\$0
6820	Capital Lease Interest		\$2		\$0		\$0		\$0
7110	X-IC Ex Intrafund Intradpt		\$1,038		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$3,445,027</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
Local Share Expenditures (CFE)			\$1,064,160		\$0		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$4,509,187</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,713,121</b>	<b>2.1</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,073,222</b>	<b>2.0</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$360,101</b>	<b>(0.1)</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(5) Division of Child Welfare**

**Position and Object Code Detail**

Federal Child Abuse Prevention and Treatment Act Grant		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$0	0.0	\$282	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$119	0.0	\$98	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8E1X	Budget Analyst I	\$0	0.0	\$79	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$215	0.0	\$54	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$77	0.0	\$21	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$40,947	1.0	\$20,510	0.5	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$21,738	0.5	\$46,896	1.0	\$46,896	1.0
H6G4X	General Professional IV	\$3,232	0.0	\$3,160	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$46,761	0.4	\$55,969	0.8	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$1,544	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$398	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$32,530	0.2	\$25,834	0.6	\$43,080	1.0	\$43,080	1.0
H4R2X	Program Assistant II	\$39,855	0.0	\$6,901	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$165,678</b>	<b>2.4</b>	<b>\$134,646</b>	<b>2.5</b>	<b>\$161,496</b>	<b>3.0</b>	<b>\$161,496</b>	<b>3.0</b>
PERA Contributions		\$16,619	N/A	\$13,685	N/A	\$16,392	N/A	\$16,392	N/A
Medicare		\$1,797	N/A	\$1,856	N/A	\$2,342	N/A	\$2,342	N/A
Overtime Wages			N/A	\$42	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$217	N/A	\$1	N/A	\$3,500	N/A	\$3,500	N/A
Contract Services		\$76,068	N/A	\$32,711	N/A	\$33,227	N/A	\$35,388	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$94,701</b>	<b>N/A</b>	<b>\$48,295</b>	<b>N/A</b>	<b>\$55,461</b>	<b>N/A</b>	<b>\$57,622</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$19,217	N/A	\$18,916	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$279,597</b>	<b>2.4</b>	<b>\$201,855</b>	<b>2.5</b>	<b>\$216,957</b>	<b>3.0</b>	<b>\$219,118</b>	<b>3.0</b>

<b>Federal Child Abuse Prevention and Treatment Act Grant</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
2170	Waste Disposal Services	\$601	\$498	\$721	\$721
2230	Equip Maintenance/Repair Svcs	\$7	\$6	\$8	\$8
2232	IT Software Mntc/Upgrade Svcs	\$56	\$42	\$67	\$67
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$521	\$722	\$794	\$794
2511	In-State Common Carrier Fares	\$0	\$632	\$696	\$696
2512	In-State Pers Travel per Diem	\$1,040	\$1,328	\$1,461	\$1,461
2513	In-State Pers Vehicle Reimbsmt	\$2,141	\$271	\$2,569	\$2,569
2522	IS/Non-Empl - Pers Per Diem	\$0	\$318	\$350	\$350
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$743	\$818	\$818
2630	Comm Svcs from Div of Telecom	\$1,838	\$2,023	\$2,225	\$2,225
2631	Comm Svcs from Outside Sources	\$1	\$1	\$1	\$1
2680	Printing/Reproduction Services	\$11,823	\$11,474	\$11,687	\$11,687
2820	Other Purchased Services	\$500	\$98	\$600	\$600
3110	Other Supplies & Materials	\$728	\$222	\$874	\$874
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$1	\$1
3121	Office Supplies	\$970	\$17	\$1,164	\$1,164
3123	Postage	\$40	\$125	\$137	\$137
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$48	\$53	\$53
4111	Prizes and Awards	\$0	\$141	\$155	\$155
4140	Dues and Memberships	\$11,100	\$7,500	\$13,320	\$13,320
4170	Miscellaneous Fees and Fines	\$194	\$1,011	\$1,112	\$1,112
4180	Official Functions	\$10,735	\$2,599	\$12,882	\$12,882
4220	Registration Fees	\$468	\$0	\$562	\$562
5120	Grants-Counties	\$347	(\$347)	\$416	\$416
5140	Grants-Intergovernmental	\$12,941	\$0	\$33,410	\$31,249
5440	Purch Serv-Intergovernmental	\$39,378	\$116,364	\$82,064	\$84,225
5770	Pass-Thru Fed Grant Intrafund	\$6,978	\$0	\$8,373	\$8,373

<b>Federal Child Abuse Prevention and Treatment Act Grant</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
5781	Grants to Nongov/Organizations	\$0		\$10,000		\$49,147		\$49,147	
6810	Capital Lease Principal	\$26		\$18		\$31		\$31	
6820	Capital Lease Interest	\$3		\$2		\$3		\$3	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,435</b>		<b>\$155,857</b>		<b>\$225,701</b>		<b>\$225,701</b>	
<b>Total Expenditures for Line Item</b>		<b>\$382,032</b>	<b>2.4</b>	<b>\$357,712</b>	<b>2.5</b>	<b>\$442,658</b>	<b>3.0</b>	<b>\$444,819</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$784,265</b>	<b>3.0</b>	<b>\$777,274</b>	<b>3.0</b>	<b>\$442,658</b>	<b>3.0</b>	<b>\$444,819</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$402,233</b>	<b>0.6</b>	<b>\$419,562</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**

**Position and Object Code Detail**

Community-based Child Abuse Prevention Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	0	0	(\$4,764)	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$0	0.0	\$50,888	0.9	\$171,504	3.0	\$171,504	3.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$31	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$46,155</b>	<b>0.9</b>	<b>\$171,504</b>	<b>3.0</b>	<b>\$171,504</b>	<b>3.0</b>
PERA Contributions		\$0	N/A	\$4,590	N/A	\$17,408	N/A	\$17,408	N/A
Medicare		\$0	N/A	\$656	N/A	\$2,487	N/A	\$2,487	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$691,097	N/A	\$2,434,630	N/A	\$7,186,026	N/A	\$7,186,026	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$691,097</b>	<b>N/A</b>	<b>\$2,439,876</b>	<b>N/A</b>	<b>\$7,205,921</b>	<b>N/A</b>	<b>\$7,205,921</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$7,747	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$691,097</b>	<b>0.0</b>	<b>\$2,493,778</b>	<b>0.9</b>	<b>\$7,377,425</b>	<b>3.0</b>	<b>\$7,377,425</b>	<b>3.0</b>
<b>Operating Expenses</b>									
1920	Personal Svcs - Professional		\$0		\$0		\$0		\$2,490
2230	Equip Maintenance/Repair Svcs		\$0		\$2		\$0		\$0
2232	IT Software Mntc/Upgrade Services		\$0		\$14		\$0		\$0
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		\$9,444		\$12,220
2511	In-State Common Carrier Fares		\$1,838		\$0		\$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
2630	Comm Svcs From Div of Telecom		\$0		\$1		\$0		\$0

<b>Community-based Child Abuse Prevention Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
2631	Comm Svcs From Outside Sources	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$0		\$0		\$1,110		\$0	
2820	Other Purchased Services	\$0		\$0		\$0		\$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	
5440	Purchase Svcs - Intergovernmental	\$0		\$114,826		\$0		\$0	
6810	Capital Lease Principal	\$0		\$6		\$0		\$0	
6820	Capital Lease Interest	\$0		\$1		\$0		\$0	
7110	X-IC Ex Intrafund Intradpt	\$0		\$711,898		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,838</b>		<b>\$826,747</b>		<b>\$26,544</b>		<b>\$26,544</b>	
<b>Total Expenditures for Line Item</b>		<b>\$692,935</b>	<b>0.0</b>	<b>\$3,320,525</b>	<b>0.9</b>	<b>\$7,403,969</b>	<b>3.0</b>	<b>\$7,403,969</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,015,517</b>	<b>0.9</b>	<b>\$3,958,765</b>	<b>0.9</b>	<b>\$7,403,969</b>	<b>3.0</b>	<b>\$7,403,969</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$322,582</b>	<b>0.9</b>	<b>\$638,240</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**

**Position and Object Code Detail**

Hotline for Child Abuse and Neglect		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
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
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$198,632	3.7	\$213,155	4.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$77,604	1.0	\$77,604	1.0
	Program Assistant II	\$0	0.0	\$0	0.0	\$41,677	0.9	\$46,308	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$317,913</b>	<b>5.6</b>	<b>\$337,067</b>	<b>6.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$44,111	N/A	\$47,262	N/A
Medicare		\$0	N/A	\$0	N/A	\$6,300	N/A	\$6,750	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$50,411</b>	<b>N/A</b>	<b>\$54,012</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$368,324</b>	<b>5.6</b>	<b>\$391,079</b>	<b>6.0</b>
<b>Operating Expenses</b>									
1962	Personal Svcs - IT - Consulting	\$0	\$906,900	\$1,986,568	\$1,986,568				
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$0	\$0				
2232	IT Software Mntc/Upgrade Services	\$0	\$0	\$0	\$0				
2260	Rental of IT Equip - PCs	\$0	\$0	\$0	\$0				
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0				
2510	In-State Travel	\$0	\$0	\$0	\$0				
2511	In-State Common Carrier Fares	\$0	\$0	\$0	\$0				
2512	In-State Pers Travel per Diem	\$0	\$0	\$0	\$0				
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$0	\$0				
2630	Comm Svcs From Div of Telecom	\$0	\$0	\$0	\$0				
2631	Comm Svcs From Outside Sources	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$0	\$0	\$1,500	\$0				
2820	Other Purchased Services	\$0	\$0	\$2,230,588	\$2,217,996				
3110	Other Supplies & Materials	\$0	\$0	\$2,000	\$0				
3121	Office Supplies	\$0	\$0	\$2,200	\$0				

<b>Hotline for Child Abuse and Neglect</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
3123	Postage		\$0		\$0		\$100		\$0	
3124	Printing/Copy Supplies		\$0		\$0		\$420		\$0	
5440	Purchase Svcs - Intergovernmental		\$0		\$0		\$0		\$0	
6810	Capital Lease Principal		\$0		\$0		\$0		\$0	
6820	Capital Lease Interest		\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$906,900</b>		<b>\$4,223,376</b>		<b>\$4,204,564</b>	
<b>Total Expenditures for Line Item</b>			<b>\$0</b>	<b>0.0</b>	<b>\$906,900</b>	<b>0.0</b>	<b>\$4,591,700</b>	<b>5.6</b>	<b>\$4,595,643</b>	<b>6.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$0</b>	<b>0.0</b>	<b>\$906,900</b>	<b>0.6</b>	<b>\$4,591,700</b>	<b>5.6</b>	<b>\$4,595,643</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$0</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

DEPARTMENT OF HUMAN SERVICES				FY 2015-16							
(5) Division of Child Welfare				Position and Object Code Detail							
Public Awareness Campaign for Child Welfare				FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
				Actual		Actual		Estimate		Request	
<b>Personal Services</b>											
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE	
H6G3X	General Professional III		\$0	0.0	\$0	0.0	\$46,008	1.0	\$46,008	1.0	
<b>Total Full and Part-time Employee Expenditures</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,008</b>	<b>1.0</b>	<b>\$46,008</b>	<b>1.0</b>	
PERA Contributions			\$0	N/A	\$0	N/A	\$4,670	N/A	\$4,670	N/A	
Medicare			\$0	N/A	\$0	N/A	\$667	N/A	\$667	N/A	
<b>Total Temporary, Contract, and other Expenditures</b>			<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$5,337</b>	<b>N/A</b>	<b>\$5,337</b>	<b>N/A</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			\$0	N/A	\$0	N/A					
<b>Total Personal Services Expenditures for Line Item</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$51,345</b>	<b>1.0</b>	<b>\$51,345</b>	<b>1.0</b>	
<b>Operating Expenses</b>											
1920	Personal Svcs - Professional		\$0		\$0		\$0		\$0		
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0		\$0		
2232	IT Software Mntc/Upgrade Services		\$0		\$0		\$0		\$0		
2260	Rental of IT Equip - PCs		\$0		\$0		\$0		\$0		
2263	Rental of IT Equip - other		\$0		\$0		\$0		\$0		
2510	In-State Travel		\$0		\$0		\$0		\$0		
2511	In-State Common Carrier Fares		\$0		\$0		\$0		\$0		
2512	In-State Pers Travel per Diem		\$0		\$0		\$0		\$0		
2513	In-State Pers Vehicle Reimbsmt		\$0		\$0		\$2,430		\$2,430		
2630	Comm Svcs From Div of Telecom		\$0		\$0		\$0		\$0		
2631	Comm Svcs From Outside Sources		\$0		\$0		\$0		\$0		
2680	Printing/Reproduction Services		\$0		\$0		\$0		\$0		
2820	Other Purchased Services		\$0		\$0		\$1,750,275		\$1,545,475		
3110	Other Supplies & Materials		\$0		\$0		\$0		\$0		
3121	Office Supplies		\$0		\$0		\$0		\$0		
3123	Postage		\$0		\$0		\$0		\$0		
3124	Printing/Copy Supplies		\$0		\$0		\$0		\$0		
5440	Purchase Svcs - Intergovernmental		\$0		\$0		\$0		\$0		
6810	Capital Lease Principal		\$0		\$0		\$0		\$0		
6820	Capital Lease Interest		\$0		\$0		\$0		\$0		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>		<b>\$1,752,705</b>		<b>\$1,547,905</b>		

Public Awareness Campaign for Child Welfare	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Total Expenditures for Line Item	\$0	0.0	\$0	0.0	\$1,804,050	1.0	\$1,599,250	1.0
Total Spending Authority for Line Item	\$0	0.0	\$0	0.0	\$1,804,050	1.0	\$1,599,250	1.0
Amount Under/(Over) Expended	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

**Workforce Tools - Mobile Computing Technology**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$0	\$0	\$30,000	\$0
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$75,000	\$0
2631	Comm Svcs from Outside Sources	\$0	\$0	\$484,690	\$0
3128	Non-capitalized Equipment	\$0	\$10,533	\$0	\$0
3143	Non-capitalized IT - Other	\$0	\$65,999	\$0	\$0
5420	Purch Serv-Counties	\$0	\$0	\$133,310	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$76,532</b>	<b>\$723,000</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$76,532</b>	<b>\$723,000</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,923,000</b>	<b>\$122,911</b>	<b>\$723,000</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,923,000</b>	<b>\$46,379</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(5) Division of Child Welfare**

**FY 2015-16**  
**Position and Object Code Detail**

**Workload Study**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$0	\$82,892	\$0	\$0
1950	Personal Svcs - Other State Agencies	\$0	\$55,092	\$0	\$0
2820	Other Purchased Services	\$0	\$302,286	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$440,269</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$440,269</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$468,555</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$28,286</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(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 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	(\$7,678)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$8,750	0.3	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$0	0.0	\$92,136	1.0	\$92,136	1.0	\$92,136	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$93,208</b>	<b>1.3</b>	<b>\$92,136</b>	<b>1.0</b>	<b>\$92,136</b>	<b>1.0</b>
PERA Contributions		\$0	N/A	\$9,198	N/A	\$9,352	N/A	\$9,352	N/A
Medicare		\$0	N/A	\$1,314	N/A	\$1,336	N/A	\$1,336	N/A
Contract Services		\$0	N/A	\$1	N/A	\$29,127	N/A	\$29,127	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$10,513</b>	<b>N/A</b>	<b>\$39,815</b>	<b>N/A</b>	<b>\$39,815</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$7,057	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$110,778</b>	<b>1.3</b>	<b>\$131,951</b>	<b>1.0</b>	<b>\$131,951</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2513	In-State Pers Vehicle Reimbsmt		\$0		\$316		\$0		\$0
2680	Printing/Reproduction Services		\$0		\$1,584		\$1,333		\$1,333
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$1,901</b>		<b>\$1,333</b>		<b>\$1,333</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>-</b>	<b>\$112,679</b>	<b>1.3</b>	<b>\$133,284</b>	<b>1.3</b>	<b>\$133,284</b>	<b>1.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$133,284</b>	<b>1.0</b>	<b>\$133,284</b>	<b>1.0</b>	<b>\$133,284</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$20,605</b>	<b>(0.3)</b>	<b>\$0</b>	<b>(0.3)</b>	<b>\$0</b>	<b>(0.3)</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-15**

**(5) Division of Child Welfare**

**Position and Object Code Detail**

Tony Grampas Youth Services Program [Transferred from CDPHE]		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$0	0.0	\$364	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$67,440	1.3	\$108,408	2.0	\$108,408	2.0
H6G4X	General Professional IV	\$0	0.0	\$62,405	1.0	\$61,332	1.0	\$61,332	1.0
H6G6X	General Professional VI	\$0	0.0	(\$269)	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant 1	\$0	0.0	\$5,382	0.1	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$11,552	0.2	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$146,874</b>	<b>2.6</b>	<b>\$169,740</b>	<b>3.0</b>	<b>\$169,740</b>	<b>3.0</b>
PERA Contributions		\$0	N/A	\$13,884	N/A	\$17,229	N/A	\$17,229	N/A
Medicare		\$0	N/A	\$2,047	N/A	\$2,461	N/A	\$2,461	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$84	N/A	\$0	0	\$0	0
Other Retirement Plans		\$0	N/A	\$447	N/A	\$4,353	N/A	\$4,353	N/A
Contract Services		\$0	N/A	\$129,330	N/A	\$53,495	N/A	\$53,495	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$145,793</b>	<b>N/A</b>	<b>\$77,538</b>	<b>N/A</b>	<b>\$77,538</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$26,577	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$319,244</b>	<b>2.6</b>	<b>\$247,278</b>	<b>3.0</b>	<b>\$247,278</b>	<b>3.0</b>

<b>Tony Grampas Youth Services Program</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>[Transferred from CDPHE]</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
2230	Equip Maintenance/Repair Services	\$0	\$8	\$8	\$10
2232	IT Software Mntc/Upgrade Svcs	\$0	\$60	\$120	\$120
2256	Rental of Land	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$3	\$3	\$45
2510	In-State Travel	\$0	\$192	\$200	\$200
2511	In-state Common Carrier Fares	\$0	\$0	\$111	\$111
2512	In-state Pers Travel per Diem	\$0	\$139	\$459	\$417
2513	In-state Pers Vehicle Reimbsmt	\$0	\$238	\$250	\$250
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$307	\$310	\$310
2531	OS Common Carrier Fares	\$0	\$0	\$198	\$198
2532	OS Personal Travel per Diem	\$0	\$0	\$233	\$233
2630	Comm Svcs From Div of Telecom	\$0	\$838	\$2,100	\$2,100
2631	Comm Svcs from Outside Sources	\$0	\$1	\$55	\$55
2680	Printing/Reproduction Services	\$0	\$1,064	\$1,064	\$1,064
2820	Other Purchased Services	\$0	\$640	\$1,500	\$505
2830	Office Moving-Purchase Services	\$0	\$375	\$500	\$55
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$448	\$448
3120	Books/Periodicals/Subscription	\$0	\$35	\$486	\$486
3121	Office Supplies	\$0	\$74	\$203	\$203
3123	Postage	\$0	\$0	\$100	\$100
3140	Noncapitalized IT - PCs	\$0	\$0	\$3,000	\$3,000
3143	Noncapitalized IT - Other	\$0	\$0	\$333	\$333
4180	Official Functions	\$0	\$631	\$788	\$788
4220	Registration Fees	\$0	\$17,228	\$25,000	\$25,000
5410	Purchase Services - Cities		\$214,717	\$465,000	\$215,000
5420	Purchase Services - Counties		\$52,611	\$205,000	\$55,000
5470	Purchase Services - School Districts		\$195,159	\$800,000	\$200,000
5881	Distributions to Non-Gov/Organ		\$4,190,345	\$5,305,663	\$4,307,103
6810	Capital Lease Principal		\$26	\$26	\$26

<b>Tony Grampas Youth Services Program</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>[Transferred from CDPHE]</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
6820	Capital Lease Interest				\$3		\$4		\$4
EBFL	OT RE DHS/Tobacco to DPHE				\$67		\$67		\$67
EYIA	IC CS DHS Internal				\$38,026		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>									
			\$0		\$4,712,785		\$6,813,221		\$4,813,221
<b>Total Expenditures for Line Item</b>									
		\$0	0.0	\$5,032,029	2.6	\$7,060,499	3.0	\$5,060,499	3.0
<b>Total Spending Authority for Line Item</b>									
		\$0	0.0	\$5,060,499	3.0	\$7,060,499	3.0	\$5,060,499	3.0
<b>Amount Under/(Over) Expended</b>									
		\$0	0.0	\$28,470	0.4	\$0	0.0	\$0	0.0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(6) Office of Early Childhood;  
(A) Division of Early Care and Learning**

**Position and Object Code Detail**

<b>Promoting Safe and Stable Families Program [Moved from Division of Child Welfare]</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
SSMER	Shift in Pay Date	\$0	0.0	\$20	0.0	\$0	0.0	\$0	0.0
001F	Senior Executive Service	\$0	0.0	\$4,012	0.0	\$0	0.0	\$0	0.0
E73IN	Admin Assistant II	\$0	0.0	\$1,033	0.0	\$0	0.0	\$0	0.0
4758E	Admin Assistant III	\$0	0.0	\$1,148	0.0	\$0	0.0	\$0	0.0
5307F	Program Assistant I	\$0	0.0	\$24	0.0	\$0	0.0	\$0	0.0
4875E	Program Assistant II	\$0	0.0	\$11,032	0.1	\$0	0.0	\$0	0.0
1916H	General Professional III	\$0	0.0	\$4,757	0.1	\$0	0.0	\$0	0.0
5645H	General Professional IV	\$0	0.0	\$61,577	0.8	\$0	0.0	\$0	0.0
5368K	General Professional V	\$0	0.0	\$73,762	1.0	\$71,520	1.0	\$71,520	1.0
5328C	General Professional VI	\$0	0.0	\$14,556	0.2	\$77,604	1.0	\$77,604	1.0
5641E	Management	\$0	0.0	\$3,484	0.0	\$0	0.0	\$0	0.0
5349I	Budget Analyst I	\$0	0.0	\$154	0.0	\$0	0.0	\$0	0.0
5350O	Budget/Policy Analyst III	\$0	0.0	\$1,045	0.0	\$0	0.0	\$0	0.0
240AZ	Budget/Policy Analyst IV	\$0	0.0	\$188	0.0	\$0	0.0	\$0	0.0
8184F	Temporary Aide	\$0	0.0	\$4,015	0.2	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$180,807</b>	<b>2.4</b>	<b>\$149,124</b>	<b>2.0</b>	<b>\$149,124</b>	<b>2.0</b>
PERA Contributions		\$0	N/A	\$3,720	N/A	\$15,136	N/A	\$15,136	N/A
Medicare		\$0	N/A	\$15,120	N/A	\$2,162	N/A	\$2,162	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$4	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$4	N/A	\$29,131	N/A	\$29,131	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

<b>Promoting Safe and Stable Families Program</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>[Moved from Division of Child Welfare]</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Other Expenditures (specify as necessary)		\$0	N/A	\$705	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$19,553</b>	<b>N/A</b>	<b>\$46,429</b>	<b>N/A</b>	<b>\$46,429</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$29,142	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$229,501</b>	<b>2.4</b>	<b>\$195,553</b>	<b>2.0</b>	<b>\$195,553</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2220	Bldg Maintenance/Repair Svcs	\$0		\$45		\$45		\$45	
2510	In-State Travel	\$0		\$3,384		\$3,384		\$3,384	
2630	Comm Svcs from Div of Telecom	\$0		\$1,362		\$1,362		\$1,362	
2631	Comm Svcs from Outside Sources	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$0		\$52		\$52		\$52	
2820	Other Purchased Services	\$0		\$1,500		\$1,500		\$1,500	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$67		\$67		\$67	
3123	Postage	\$0		\$1,379		\$1,379		\$1,379	
3132	Noncap Office Furn/Office Syst	\$0		\$12,430		\$12,430		\$12,430	
3143	Noncapitalized IT - other	\$0		\$0		\$0		\$0	
3170	Educational Supplies	\$0		\$1,540		\$1,540		\$1,540	
4180	Official Functions	\$0		\$1,662		\$1,662		\$1,662	
4220	Registration Fees	\$0		\$2,485		\$2,485		\$2,485	
5140	Grants-Intergovernmental	\$0		\$142,500		\$131,558		\$120,616	
5420	Purch Serv-Counties	\$0		\$1,127,933		\$1,138,875		\$1,149,817	
5781	Grants to Nongov/Organizations	\$0		\$981,854		\$1,181,785		\$1,181,785	
6000	In-Kind Match	\$0		\$723,069		\$723,069		\$723,069	
6810	Capital Lease Principal	\$0		\$17		\$17		\$17	
6820	Capital Lease Interest	\$0		\$2		\$2		\$2	
7700	Intrafund Indirect Cost	\$0		\$6,696		\$6,696		\$6,696	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$3,007,977</b>		<b>\$3,207,909</b>		<b>\$3,207,909</b>	
Local Share Expenditures (CFE)		\$0		\$1,064,160		\$1,064,160		\$1,064,160	

<b>Promoting Safe and Stable Families Program [Moved from Division of Child Welfare]</b>	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Subtotal Expenditures for Operating Expenses</b>	<b>\$0</b>		<b>\$4,072,137</b>		<b>\$4,272,069</b>		<b>\$4,272,069</b>	
<b>Total Expenditures for Line Item</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,237,479</b>	<b>2.4</b>	<b>\$4,467,622</b>	<b>2.0</b>	<b>\$4,467,622</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,930,326</b>	<b>2.0</b>	<b>\$4,467,622</b>	<b>2.0</b>	<b>\$4,467,622</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,692,847</b>	<b>(0.4)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(6) Office of Early Childhood;  
(A) Division of Early Care and Learning**

**Position and Object Code Detail**

Child Care Licensing and Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$9,261	0.0	\$68,582	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$130,383	0.9	\$137,700	1.0	\$137,700	1.0
G3A2T	Admin Assistant I	\$17,749	0.7	\$15,924	0.6	\$13,728	0.5	\$13,728	0.5
G3A3X	Admin Assistant II	\$49,358	1.7	\$77,405	2.4	\$99,912	3.0	\$99,912	3.0
G3A4X	Admin Assistant III	\$31,191	0.9	\$27,796	0.7	\$39,420	1.0	\$39,420	1.0
H8E1X	Budget Analyst I	\$0	0.0	\$5,402	0.1	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$4,576	0.1	\$24,422	0.3	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$1,640	0.0	\$5,113	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$55,112	1.0	\$56,352	1.0	\$56,352	1.0	\$56,352	1.0
H6G3X	General Professional III	\$1,290,434	23.6	\$983,184	17.9	\$978,612	18.0	\$978,612	18.0
H6G4X	General Professional IV	\$762,107	12.2	\$476,717	7.5	\$575,952	9.0	\$575,952	9.0
H6G5X	General Professional V	\$594,491	8.0	\$445,299	5.7	\$535,400	6.0	\$535,400	6.0
H6G6X	General Professional VI	\$344,335	3.8	\$419,977	4.9	\$438,597	5.1	\$438,597	5.1
H6G7X	General Professional VII	\$85,847	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$75,881	0.5	\$51,063	0.5	\$119,736	1.0	\$119,736	1.0
H4R1X	Program Assistant I	\$94,633	2.0	\$47,333	1.0	\$46,860	1.0	\$46,860	1.0
H4R2X	Program Assistant II	\$107,556	1.9	\$112,897	2.1	\$157,668	3.0	\$157,668	3.0
H4M2T	Technician II	\$17,058	0.5	\$32,786	0.9	\$35,424	1.0	\$35,424	1.0
H4M3X	Technician III	\$4,425	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4M4X	Technician IV	\$43,068	1.0	\$44,724	1.0	\$44,724	1.0	\$44,724	1.0
P1A1X	Temporary Aide	\$44,301	0.7	\$48,697	(0.3)	\$9,360	0.4	\$9,360	0.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,633,023</b>	<b>59.8</b>	<b>\$3,074,056</b>	<b>47.2</b>	<b>\$3,289,445</b>	<b>52.0</b>	<b>\$3,289,445</b>	<b>52.0</b>
PERA Contributions		\$354,282	N/A	\$315,403	N/A	\$333,879	N/A	\$333,879	N/A



Child Care Licensing and Administration		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Medicare		\$47,897	N/A	\$42,641	N/A	\$47,697	N/A	\$47,697	N/A
Overtime Wages		\$680	N/A	\$6	N/A	\$0	N/A	\$1	N/A
Sick and Annual Leave Payouts		\$30,816	N/A	\$2,418	N/A	\$2,418	N/A	\$2,418	N/A
Contract Services		\$60,841	N/A	\$55,198	N/A	\$0	N/A	\$1	N/A
Employee Non-cash Incentives		\$347	N/A	\$385	N/A	\$385	N/A	\$385	N/A
Per Diem Wages		\$0	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
Other Employee Payments and Benefits		\$0	N/A	\$3,174	N/A	\$3,174	N/A	\$3,174	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$494,862</b>	N/A	<b>\$419,224</b>	N/A	<b>\$384,379</b>	N/A	<b>\$384,381</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$578,764	N/A	\$515,251	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,706,649</b>	<b>59.8</b>	<b>\$4,008,531</b>	<b>47.2</b>	<b>\$3,673,824</b>	<b>52.0</b>	<b>\$3,673,826</b>	<b>52.0</b>
<b>Operating Expenses</b>									
2150	Other Cleaning Services		(\$52)		\$535		\$535		\$535
2170	Waste Disposal Services		\$3,013		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$20,894		\$104,308		\$104,308		\$104,308
2230	Equip Maintenance/Repair Svcs		\$29,255		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$3,346		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$14,882		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$414		\$38,202		\$38,202		\$38,202
2251	Rental/Lease Motor Pool Veh		\$69		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$4,424		\$0		\$0		\$0
2253	Rental of Equipment		\$2,083		\$0		\$0		\$0
2255	Rental of Buildings		\$365		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$2,317		\$0		\$0		\$0
2260	Rental of IT Equip - PCs		\$43,621		\$0		\$3,444		\$6,888
2263	Rental of IT Equip - Other		\$0		\$0		\$0		\$0
2510	In-state Travel		\$21,446		\$113,329		\$119,089		\$124,849
2512	In-state Pers Travel per Diem		\$13,753		\$0		\$2,928		\$5,856
2513	In-state Pers Vehicle Reimbsmt		\$125,158		\$0		\$4,488		\$8,976

<b>Child Care Licensing and Administration</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2515	State-owned Vehicle Charge	\$8,010	\$0	\$0	\$0
2530	Out-of-state Travel	\$1,056	\$12,188	\$12,188	\$12,188
2531	OS Common Carrier Fares	\$3,340	\$0	\$0	\$0
2532	OS Personal Travel per Diem	\$1,300	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$649	\$0	\$0	\$0
2610	Advertising	\$4,116	\$281	\$281	\$281
2630	Comm Svcs from Div of Telecom	\$44,837	\$85,256	\$86,516	\$87,776
2631	Comm Svcs from Outside Sources	\$38,542	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$31,370	\$63,371	\$63,371	\$63,371
2681	Photocopy Reimbursement	\$249	\$0	\$0	\$0
2820	Other Purchased Services	\$733,538	\$766,122	\$1,879,931	\$1,879,931
2830	Office Moving-Pur Serv	\$440	\$0	\$0	\$0
2831	Storage-Pur Serv	\$1,325	\$0	\$0	\$0
3110	Other Supplies and Materials	\$0	\$129	\$129	\$129
3112	Automotive Supplies	\$103	\$0	\$0	\$0
3115	Data Processing Supplies	\$390	\$163	\$1,563	\$1,563
3116	Noncap IT - Purchased PC SW	\$21,671	\$2,255	\$2,255	\$2,255
3117	Educational Supplies	\$0	\$2,225	\$2,225	\$2,225
3120	Books/Periodicals/Subscription	\$848	\$638	\$638	\$638
3121	Office Supplies	\$11,142	\$20,146	\$20,146	\$20,146
3122	Photographic Supplies	\$9	\$0	\$0	\$0
3123	Postage	\$44,127	\$31,733	\$31,733	\$31,733
3124	Printing/Copy Supplies	\$10,140	\$5,520	\$5,520	\$5,520
3126	Repair & Maintenance Supplies	\$598	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$6,430	\$9,666	\$9,666	\$9,666
3130	Noncapitalized IT Purchases	\$0	\$3,188	\$3,188	\$3,188
3132	Noncapitalized Furniture	\$50,633	\$7,055	\$7,055	\$7,055
3143	Noncapitalized IT - Other	\$966	\$0	\$0	\$0
4100	Other Operating Expenses	(\$20,115)	\$0	\$0	\$0
4111	Prizes And Awards	\$1,018	\$0	\$0	\$0
4140	Dues And Memberships	\$1,741	\$1,455	\$1,455	\$1,455

<b>Child Care Licensing and Administration</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
4170	Miscellaneous Fees And Fines	\$375		\$591		\$591		\$591	
4180	Official Functions	\$5,711		\$7,025		\$7,025		\$7,025	
4220	Registration Fees	\$2,404		\$7,230		\$7,230		\$7,230	
4240	Employee Moving Expenses	\$200		\$0		\$0		\$0	
5450	Purch Serv-Local Dist Colleges	\$774,907		\$651,000		\$709,962		\$692,080	
6810	Capital Lease Principal	\$496		\$462		\$462		\$462	
6820	Capital Lease Interest	\$51		\$48		\$48		\$48	
7110	X-Ic Ex Intrafund Intradpt	(\$2,916)		(\$24,939)		(\$24,939)		(\$24,939)	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,064,689</b>		<b>\$1,909,180</b>		<b>\$3,101,231</b>		<b>\$3,101,229</b>	
<b>Total Expenditures for Line Item</b>		<b>\$6,771,338</b>	<b>59.8</b>	<b>\$5,917,708</b>	<b>47.2</b>	<b>\$6,775,055</b>	<b>52.0</b>	<b>\$6,775,055</b>	<b>52.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,906,256</b>	<b>64.4</b>	<b>\$6,100,209</b>	<b>48.1</b>	<b>\$6,775,055</b>	<b>52.0</b>	<b>\$6,775,055</b>	<b>52.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$134,918</b>	<b>4.6</b>	<b>\$182,503</b>	<b>0.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(6) Office of Early Childhood;****Position and Object Detail****(A) Division of Early Care and Learning****Fines Assessed Against Licensees**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3117	Educational Supplies	\$0	\$4,088	\$4,088	\$4,088
4170	Miscellaneous Fees And Fines	\$51	\$74	\$74	\$74
4220	Registration Fees	\$0	\$7,500	\$7,500	\$7,500
5410	Intergovernmental Purchased Services	\$0	\$40,000	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$51</b>	<b>\$51,662</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$51</b>	<b>\$51,662</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$20,000</b>	<b>\$61,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$19,949</b>	<b>\$9,338</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(6) Office of Early Childhood;****Position and Object Detail****(A) Division of Early Care and Learning****Child Care Assistance Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$59,159,534	\$61,781,879	\$75,894,205	\$75,097,793
6001	Local Spending	\$9,182,622	\$9,366,274	\$9,366,274	\$9,366,275
<b>Total Expenditures for Line Item</b>		<b>\$68,342,156</b>	<b>\$71,148,153</b>	<b>\$85,260,479</b>	<b>\$84,464,068</b>
<b>Total Spending Authority for Line Item</b>		<b>\$73,976,592</b>	<b>\$75,456,123</b>	<b>\$85,260,479</b>	<b>\$84,464,068</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,634,435</b>	<b>\$4,307,970</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(6) Office of Early Childhood;  
(A) Division of Early Care and Learning**

**Position and Object Code Detail**

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

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	(\$4,026)	0.0	(\$4,026)	0.0	(\$4,026)	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$17	0.0	\$17	0.0	\$17	0.0
H4R2X	Program Assistant II	\$0	0.0	\$3,318	0.1	\$3,318	0.2	\$3,318	0.2
H6G3X	General Professional III	\$0	0.0	\$38,383	0.8	\$38,383	0.8	\$38,383	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$37,692</b>	<b>0.8</b>	<b>\$48,312</b>	<b>1.0</b>	<b>\$58,932</b>	<b>1.0</b>
PERA Contributions		\$0	N/A	\$4,144	N/A	\$4,144	N/A	\$4,144	N/A
Medicare		\$0	N/A	\$6,979	N/A	\$6,979	N/A	\$6,979	N/A
State Temporary Employees		\$0	N/A	\$203	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$11,326</b>	<b>N/A</b>	<b>\$11,124</b>	<b>N/A</b>	<b>\$11,124</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$49,018</b>	<b>0.8</b>	<b>\$59,436</b>	<b>1.0</b>	<b>\$70,056</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2250	Rentals		\$0		\$470		\$470		\$470
2510	In-State Travel		\$0		\$1,245		\$1,245		\$1,245
2630	Communications		\$0		\$131		\$131		\$131
2820	Other Purchased Services		\$973,533		\$297,039		\$2,097,039		\$2,097,039
3170	Educational Supplies		\$0		\$37		\$37		\$37
3210	Office Supplies		\$0		\$109		\$109		\$109
3330	Noncapitalized IT Purchases		\$0		(\$0)		(\$0)		(\$0)
3310	Noncapitalized Furniture		\$0		\$479		\$479		\$479

4220	Registration	\$0	\$25	\$25	\$25
5120	Grants-Counties	\$170,802	\$2,672,614	\$2,837,635	\$2,827,015
5170	Grants-School Distr	\$61,000	\$0	\$0	\$0
5440	Purch Serv-Intergovernmental	\$1,152,577	\$322,131	\$322,131	\$322,131
5450	Purch Serv-Local Dist Colleges	\$422,113	\$0	\$0	\$0
5450	Federal Grants to Pass-Thru	\$0	\$306,965	\$306,965	\$306,965
5781	Grants to Nongov/Organizations	\$693,610	\$2,647,933	\$3,045,127	\$3,045,127
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,473,633</b>	<b>\$6,249,177</b>	<b>\$8,611,392</b>	<b>\$8,600,772</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,473,633</b>	<b>0.0</b>	<b>\$6,298,195</b>	<b>0.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,473,633</b>	<b>0.0</b>	<b>\$6,473,633</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$175,438</b>	<b>0.2</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Position and Object Code Detail**

**(6) Office of Early Childhood;**

**(A) Division of Early Care and Learning**

School-readiness Quality Improvement Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$32	0.0	\$17	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$7,604	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$1,251	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$26,582	0.6	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$11,277	0.1	\$0	0.0	\$46,008	1.0	\$46,008	1.0
H6G7X	General Professional VII	\$10,470	0.1	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$29,383</b>	<b>0.4</b>	<b>\$27,851</b>	<b>0.6</b>	<b>\$46,008</b>	<b>1.0</b>	<b>\$46,008</b>	<b>1.0</b>
PERA Contributions		\$3,202	N/A	\$5,093	N/A	\$4,670	N/A	\$4,670	N/A
Medicare		\$481	N/A	\$3,091	N/A	\$667	N/A	\$667	N/A
Sick and Annual Leave Payouts		\$4,615	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$315	N/A	\$1	N/A	\$1	N/A	\$1	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$8,613</b>	<b>N/A</b>	<b>\$8,185</b>	<b>N/A</b>	<b>\$5,338</b>	<b>N/A</b>	<b>\$5,338</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,093	N/A						
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$42,089</b>	<b>0.4</b>	<b>\$36,036</b>	<b>0.6</b>	<b>\$51,346</b>	<b>1.0</b>	<b>\$51,346</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2232	IT Software Mntc/Upgrade Svcs		\$17		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$6		\$0		\$0		\$0
2260	Rental of IT Equip - PCs		\$720		(\$0)		(\$0)		(\$0)
2510	In-state Travel		\$0		\$1,289		\$1,289		\$1,289
2512	In-state Pers Travel per Diem		\$41		\$0		\$0		\$0
2513	In-state Pers Vehicle Reimbsmt		\$391		\$0		\$0		\$0
2530	Out-of-state Travel		\$98		\$0		\$0		\$0



School-readiness Quality Improvement Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2531	OS Common Carrier Fares		\$20		\$0		\$0		\$0	
2532	OS Personal Travel per Diem		\$57		\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom		\$0		\$709		\$709		\$709	
2631	Comm Svcs from Outside Sources		\$1,173		\$0		\$0		\$0	
2820	Other Purchased Services		\$502,936		\$125,918		\$125,918		\$125,918	
3210	Office Supplies		\$0		\$15		\$15		\$15	
3143	Noncapitalized IT - Other		\$0		\$479		\$479		\$479	
4220	Registration Fees		\$25		\$25		\$25		\$25	
5170	Grants-School Distr		\$244,062		\$244,062		\$244,062		\$244,062	
5450	Purch Serv-Local Dist Colleges		\$61,841		\$47,000		\$47,000		\$47,000	
5470	Purch Serv-School Districts		\$0		\$0		\$0		\$0	
5771	Pass-Thru Fed Grant Interfund		\$93,409		\$96,408		\$96,408		\$96,408	
5781	Grants to Nongov/Organizations		\$1,285,784		\$1,669,356		\$1,661,335		\$1,661,335	
6810	Capital Lease Principal		\$8		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$2,190,588</b>		<b>\$2,185,260</b>		<b>\$2,177,239</b>		<b>\$2,177,239</b>	
<b>Total Expenditures for Line Item</b>			<b>\$2,232,677</b>	<b>0.4</b>	<b>\$2,221,295</b>	<b>0.6</b>	<b>\$2,228,586</b>	<b>1.0</b>	<b>\$2,228,586</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$2,232,677</b>	<b>1.0</b>	<b>\$2,228,586</b>	<b>1.0</b>	<b>\$2,228,586</b>	<b>1.0</b>	<b>\$2,228,586</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$0</b>	<b>0.6</b>	<b>\$7,291</b>	<b>0.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>FY 2015-16</b>
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<b>(6) Office of Early Childhood;</b>	<b>Position and Object Detail</b>
<b>(A) Division of Early Care and Learning</b>	

**Early Literacy Book Distribution Partnership**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	Other Purchased Services	\$0	\$0	\$100,000	\$100,000
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(6) Office of Early Childhood;**

**Position and Object Detail**

**(B) Division of Community and Family**

**Support**

Early Childhood Councils		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
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	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$91	0.0	\$10	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$3,802	0.1	\$1,995	0.0	\$0	0.0	\$0	0.0
2315N	Program Assistant II	\$0	0.0	\$2,494	0.0	\$0	0.0	\$0	0.0
2836A	General Professional III	\$0	0.0	\$10,456	0.2	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$15,678	0.3	\$5,338	0.1	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$97,136	1.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$10,470	0.1	\$211	0.0	\$0	0.0	\$0	0.0
80958	Temporary Aide	\$10,470	0.1	\$6,695	0.0	\$16,188	1.0	\$16,188	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$127,177</b>	<b>1.9</b>	<b>\$27,199</b>	<b>0.3</b>	<b>\$16,188</b>	<b>0.0</b>	<b>\$16,188</b>	<b>0.0</b>
PERA Contributions		\$13,873	N/A	\$2,717	N/A	\$1,643	N/A	\$1,643	N/A
Medicare		\$1,839	N/A	\$377	N/A	\$235	N/A	\$235	N/A
Sick and Annual Leave Payouts		\$6,361	N/A	\$19	N/A	\$19	N/A	\$19	N/A
Contract Services		\$17	N/A	\$1	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$22,090</b>	<b>N/A</b>	<b>\$3,115</b>	<b>N/A</b>	<b>\$1,897</b>	<b>N/A</b>	<b>\$1,897</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,927	N/A	\$4,453	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$173,194</b>	<b>1.9</b>	<b>\$34,768</b>	<b>0.3</b>	<b>\$18,085</b>	<b>0.0</b>	<b>\$18,085</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2220	Bldg Maintenance/Repair Svcs		\$962		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$3		\$5		\$5		\$5
2232	IT Software Mntc/Upgrade Svcs		\$45		\$0		\$0		\$0

Early Childhood Councils		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
2261	Rental of IT Equip - Servers	\$1,200		\$10		\$10		\$10	
2263	Rental of IT Equip - Other	\$0		\$0		\$0		\$0	
2510	In-State Travel	\$156		\$1,896		\$1,896		\$1,896	
2512	In-State Pers Travel per Diem	\$61		\$0		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$55		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$50		\$0		\$0		\$0	
2610	Advertising	\$34		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$1		\$34		\$34		\$34	
2631	Comm Svcs From Outside Sources	\$1,139		\$0		\$0		\$0	
2820	Other Purchased Services	\$29,969		\$25,950		\$25,950		\$25,950	
3116	Noncap IT - Purchased PC SW	\$74		\$0		\$0		\$0	
3121	Office Supplies	\$41		\$0		\$0		\$0	
3123	Postage	\$0		\$0		\$0		\$0	
4140	Dues And Memberships	\$200		\$0		\$0		\$0	
4180	Official Functions	\$1,675		\$9,171		\$9,171		\$9,171	
4220	Registration Fees	\$2,422		\$0		\$0		\$0	
5110	Grants-Cities	\$18,690		\$445,752		\$445,752		\$445,752	
5120	Grants-Counties	\$147,975		\$0		\$0		\$0	
5170	Grants-School Distr	\$282,107		\$0		\$0		\$0	
5440	Purch Serv-Intergovernmental	\$0		\$268,000		\$268,000		\$270,412	
5450	Purch Serv-Local Dist Colleges	\$97,079		\$0		\$0		\$0	
5771	Pass-Thru Fed Grant Interfund	\$288,144		\$288,147		\$288,147		\$288,147	
5781	Grants to Nongov/Organizations	\$958,370		\$910,339		\$924,703		\$924,703	
6810	Capital Lease Principal	\$21		\$2		\$2		\$2	
6820	Capital Lease Interest	\$2		\$0		\$0		\$0	
7700	OIT Indirect Cost	\$0		\$2		\$2		\$2	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,830,475</b>		<b>\$1,949,307</b>		<b>\$1,963,671</b>		<b>\$1,966,083</b>	
<b>Total Expenditures for Line Item</b>		<b>\$2,003,669</b>	<b>1.9</b>	<b>\$1,984,075</b>	<b>0.3</b>	<b>\$1,981,756</b>	<b>-</b>	<b>\$1,984,168</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,003,669</b>	<b>1.0</b>	<b>\$1,984,162</b>	<b>1.0</b>	<b>\$1,981,756</b>	<b>1.0</b>	<b>\$1,984,168</b>	<b>1.0</b>

Early Childhood Councils	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Amount Under/(Over) Expended	Actual		Actual		Estimate		Request	
	\$0	(0.9)	\$87	0.7	\$0	1.0	\$0	1.0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Detail**

Early Childhood Mental Health Services [Moved from Office of Behavioral Health]		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
00001L	Senior Executive Service	\$0	0.0	\$223	0.0	\$0	0.0	\$0	0.0
2726J	Admin Assistant II	\$0	0.0	\$53	0.0	\$0	0.0	\$0	0.0
4758J	Admin Assistant III	\$0	0.0	\$64	0.0	\$0	0.0	\$0	0.0
4875K	Program Assistant II	\$0	0.0	\$750	0.0	\$0	0.0	\$0	0.0
19161	General Professional III	\$0	0.0	\$313	0.0	\$0	0.0	\$0	0.0
5645J	General Professional IV	\$0	0.0	\$14,582	0.2	\$14,582	0.2	\$14,582	0.2
5328E	General Professional VI	\$0	0.0	\$851	0.0	\$0	0.0	\$0	0.0
5641L	Management	\$0	0.0	\$195	0.0	\$0	0.0	\$0	0.0
5349L	Budget Analyst I	\$0	0.0	\$50	0.0	\$0	0.0	\$0	0.0
406AD	Budget/Policy Analyst IV	\$0	0.0	\$23	0.0	\$0	0.0	\$0	0.0
8184L	Temporary Aide	\$0	0.0	\$1,714	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$18,818</b>	<b>0.3</b>	<b>\$14,582</b>	<b>0.2</b>	<b>\$14,582</b>	<b>0.2</b>
PERA Contributions		\$0	N/A	\$3,377	N/A	\$1,480	N/A	\$1,480	N/A
Medicare		\$0	N/A	\$1,488	N/A	\$211	N/A	\$211	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$4,865</b>	<b>N/A</b>	<b>\$1,691</b>	<b>N/A</b>	<b>\$1,691</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$23,683</b>	<b>0.3</b>	<b>\$16,273</b>	<b>0.2</b>	<b>\$16,273</b>	<b>0.2</b>

<b>Early Childhood Mental Health Services [Moved from Office of Behavioral Health]</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
<b>Operating Expenses</b>										
2510	In-State Travel		\$0		\$107		\$107		\$107	
2820	Other Purchased Services		\$0		\$2,291,139		\$1,199,908		\$1,199,908	
3210	Office Supplies		\$0		\$13		\$13		\$13	
3310	Noncapitalized Furniture		\$0		\$4,000		\$4,000		\$4,000	
4140	Dues and Membership		\$0		\$60		\$60		\$60	
4180	Official Functions		\$0		\$301		\$301		\$301	
7700	OIT Indirect Cost		\$0		\$245		\$245		\$245	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$2,295,864</b>		<b>\$1,204,633</b>		<b>\$1,204,633</b>	
<b>Total Expenditures for Line Item</b>			<b>\$0</b>	<b>0.0</b>	<b>\$2,319,548</b>	<b>0.3</b>	<b>\$1,220,906</b>	<b>0.2</b>	<b>\$1,220,906</b>	<b>0.2</b>
<b>Total Spending Authority for Line Item</b>			<b>\$0</b>	<b>0.0</b>	<b>\$2,355,399</b>	<b>0.2</b>	<b>\$1,220,906</b>	<b>0.2</b>	<b>\$1,220,906</b>	<b>0.2</b>
<b>Amount Under/(Over) Expended</b>			<b>\$0</b>	<b>0.0</b>	<b>\$35,851</b>	<b>(0.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(6) Office of Early Childhood;**  
**(B) Division of Community and Family**  
**Support**

**FY 2015-16**  
**Position and Object Detail**

Early Intervention Services [Moved from Services for People with Disabilities]		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
E03PD	Shift in Pay Date	\$0	0.0	\$604	0.0	\$0	0.0	\$0	0.0
0001B	Senior Executive Service	\$0	0.0	\$13,879	0.0	\$0	0.0	\$0	0.0
4872	Health Professional IV	\$0	0.0	\$136,788	2.0	\$73,824	1.0	\$73,824	1.0
4868	Health Professional VI	\$0	0.0	\$81,456	1.0	\$0	0.0	\$0	0.0
2726D	Admin Assistant II	\$0	0.0	\$3,540	0.1	\$0	0.0	\$0	0.0
4758B	Admin Assistant III	\$0	0.0	\$3,973	0.1	\$0	0.0	\$0	0.0
5307B	Program Assistant I	\$0	0.0	\$43,000	0.9	\$0	0.0	\$0	0.0
4875B	Program Assistant II	\$0	0.0	\$37,796	0.7	\$59,346	1.0	\$59,346	1.0
1916D	General Professional III	\$0	0.0	\$38,734	0.7	\$0	0.0	\$0	0.0
5645D	General Professional IV	\$0	0.0	\$51,740	0.8	\$60,000	1.0	\$60,000	1.0
5368G	General Professional V	\$0	0.0	\$143,491	1.8	\$114,648	1.5	\$114,648	1.5
22011	General Professional VI	\$0	0.0	\$55,150	0.5	\$186,084	2.0	\$186,084	2.0
5641B	Management	\$0	0.0	\$12,059	0.2	\$0	0.0	\$0	0.0
5349E	Budget Analyst I	\$0	0.0	\$827	0.0	\$0	0.0	\$0	0.0
5350J	Budget/Policy Analyst III	\$0	0.0	\$3,556	0.0	\$0	0.0	\$0	0.0
240AU	Budget/Policy Analyst IV	\$0	0.0	\$765	0.0	\$0	0.0	\$0	0.0
8184B	Temporary Aide	\$0	0.0	\$22,924	(0.1)	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$650,282</b>	<b>8.7</b>	<b>\$493,902</b>	<b>6.5</b>	<b>\$493,902</b>	<b>6.5</b>
PERA Contributions		\$0	N/A	\$64,445	N/A	\$50,131	N/A	\$50,131	N/A
Medicare		\$0	N/A	\$35,053	N/A	\$7,162	N/A	\$7,162	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A	\$0	N/A



<b>Early Intervention Services [Moved from Services for People with Disabilities]</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
Sick and Annual Leave Payouts		\$0	N/A	\$2	N/A	\$2	N/A	\$2	N/A
Contract Services		\$0	N/A	\$2,344	N/A	\$2,344	N/A	\$2,344	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$101,844</b>	<b>N/A</b>	<b>\$59,639</b>	<b>N/A</b>	<b>\$59,639</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$80,229	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$832,355</b>	<b>8.7</b>	<b>\$553,541</b>	<b>6.5</b>	<b>\$553,541</b>	<b>6.5</b>
<b>Operating Expenses</b>									
2220	Bldg Maintenance/Repair Svcs	\$0		\$296		\$296		\$296	
2231	IT Hardware Maint/Repair Svcs	\$0		\$0		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$0		\$0		\$0		\$0	
2263	Rental of IT Equip - Other	\$0		\$4,667		\$4,667		\$4,667	
2510	In-State Travel	\$0		\$11,889		\$11,889		\$11,889	
2512	In-State Pers Travel Per Diem	\$0		\$0		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$0		\$0		\$0	
2530	OS Travel	\$0		\$6,247		\$6,247		\$6,247	
2630	Comm Svcs from Div of Telecom	\$0		\$13,048		\$13,048		\$13,048	
2631	Comm Svcs from Outside Sources	\$0		\$0		\$0		\$0	
2680	Printing and Reproduction	\$0		\$28,135		\$28,135		\$28,135	
2820	Other Purchased Services	\$0		\$20,569,279		\$20,797,810		\$20,797,810	
3116	Noncap IT - Purchased PC SW	\$0		\$2,104		\$2,104		\$2,104	
3117	Educational Supplies	\$0		\$108		\$108		\$108	
3120	Books/Periodicals	\$0		\$2,177		\$2,177		\$2,177	
3121	Office Supplies	\$0		\$9,357		\$9,357		\$9,357	
3123	Postage	\$0		\$15,388		\$15,388		\$15,388	
3126	Repair & Maintenance Supplies	\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$0		\$0		\$0	
3240	Printing Supplies	\$0		\$2,241		\$2,241		\$2,241	
3280	Noncapitalized Equipitment	\$0		\$2,959		\$2,959		\$2,959	
3310	Noncapitalized Furniture	\$0		\$4,507		\$4,507		\$4,507	

<b>Early Intervention Services [Moved from Services for People with Disabilities]</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
3330	Noncapitalized IT Purchases	\$0		\$606		\$606		\$606	
4140	Dues and Memberships	\$0		\$2,912		\$2,912		\$2,912	
4170	Miscellaneous Fees and Fines	\$0		\$833		\$833		\$833	
4180	Official Functions	\$0		\$10,119		\$10,119		\$10,119	
4220	Registration Fees	\$0		\$5,619		\$5,619		\$5,619	
5440	Purch Serv-Intergovernmental	\$0		\$3,000		\$3,000		\$3,000	
5780	Grants to Nongovernmental Org	\$0		\$9,494,844		\$9,729,661		\$9,729,661	
6210	IT Capital Asset	\$0		\$0		\$0		\$0	
6810	Capital Lease Principal	\$0		\$52		\$52		\$52	
6820	Capital Lease Interest	\$0		\$5		\$5		\$5	
7000	Operating Transfers Interfund	\$0		\$114,902		\$114,902		\$114,902	
7300	IC Interfund Transfers	\$0		\$12,325		\$12,325		\$12,325	
7700	OIT Indirect Cost	\$0		(\$6,416)		(\$6,416)		(\$6,416)	
9110	Fund Deductions	\$0		\$5,167,800		\$5,167,800		\$5,167,800	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$35,479,003</b>		<b>\$35,942,351</b>		<b>\$35,942,351</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$36,311,358</b>	<b>8.7</b>	<b>\$36,495,892</b>	<b>6.5</b>	<b>\$36,495,892</b>	<b>6.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$37,966,479</b>	<b>6.5</b>	<b>\$36,495,892</b>	<b>6.5</b>	<b>\$36,495,892</b>	<b>6.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,655,121</b>	<b>(2.2)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(6) Office of Early Childhood;****Position and Object Detail****(B) Division of Community and Family****Early Intervention Services Case Management [Moved  
from Services for People with Disabilities]**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$2,416,794	\$3,216,770	\$3,216,770
5200	Other Payments	\$0	\$314,717	\$314,717	\$314,717
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$2,731,511</b>	<b>\$3,531,487</b>	<b>\$3,531,487</b>
<b>Medicade Expenditures</b>		<b>\$0</b>	<b>\$4,582,485</b>	<b>\$4,582,485</b>	<b>\$4,582,485</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$7,315,534</b>	<b>\$8,113,972</b>	<b>\$8,113,972</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$1,538</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(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 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
E05PA	Shift in Pay Date	\$0	0.0	\$600	0.0	\$0	0.0	\$0	0.0
0001C	Senior Executive Service	\$0	0.0	\$3,024	0.0	\$0	0.0	\$0	0.0
2726E	Admin Assistant II	\$0	0.0	(\$71,556)	(0.7)	\$0	0.0	\$0	0.0
4758C	Admin Assistant III	\$0	0.0	\$913	0.0	\$0	0.0	\$0	0.0
4758C	Program Assistant I	\$0	0.0	\$258	0.0	\$0	0.0	\$0	0.0
4875C	Program Assistant II	\$0	0.0	\$10,931	0.1	\$0	0.0	\$0	0.0
05633	General Professional III	\$0	0.0	\$10,101	0.1	\$0	0.0	\$0	0.0
5645E	General Professional IV	\$0	0.0	\$12,352	0.1	\$0	0.0	\$0	0.0
5368H	General Professional V	\$0	0.0	\$51,275	2.3	\$0	0.0	\$0	0.0
2201E	General Professional VI	\$0	0.0	\$14,486	0.1	\$38,802	0.5	\$38,802	0.5
5641C	Management	\$0	0.0	\$2,771	0.0	\$0	0.0	\$0	0.0
5349F	Budget Analyst I	\$0	0.0	\$192	0.0	\$0	0.0	\$0	0.0
5350K	Budget/Policy Analyst III	\$0	0.0	\$547	0.0	\$0	0.0	\$0	0.0
240AV	Budget/Policy Analyst IV	\$0	0.0	\$149	0.0	\$0	0.0	\$0	0.0
8184C	Temporary Aide	\$0	0.0	\$26,922	0.3	\$72,804	1.0	\$72,804	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$62,965</b>	<b>2.3</b>	<b>\$111,606</b>	<b>1.5</b>	<b>\$111,606</b>	<b>1.5</b>
PERA Contributions		\$0	N/A	\$11,757	N/A	\$11,328	N/A	\$11,328	N/A
Medicare		\$0	N/A	\$5,204	N/A	\$1,618	N/A	\$1,618	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	\$157	N/A	\$157	N/A	\$157	N/A

<b>Colorado Children's Trust Fund [Transferred from Colorado Department of Public Health and Environment]</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Sick and Annual Leave Payouts		\$0	N/A	\$3,883	N/A	\$3,883	N/A	\$3,883	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$21,001</b>	<b>N/A</b>	<b>\$16,986</b>	<b>N/A</b>	<b>\$16,986</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$83,966</b>	<b>2.3</b>	<b>\$128,592</b>	<b>1.5</b>	<b>\$128,592</b>	<b>1.5</b>
<b>Operating Expenses</b>									
1920	Personal Svcs - Professional	\$0		\$20,060		\$20,060		\$20,060	
2210	Maintenance and Repair Services	\$0		\$45		\$45		\$45	
2250	Rentals	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$0		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$0		\$786		\$786		\$786	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$0		\$0		\$0	
2531	OS Common Carrier Fares	\$0		\$1,557		\$1,557		\$1,557	
2532	OS Personal Travel Per Diem	\$0		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$0		\$13		\$13		\$13	
2660	Insurance (Other than Employee)	\$0		(314)		(314)		(314)	
2680	Printing/Reproduction Services	\$0		\$0		\$0		\$0	
2820	Other Purchased Services	\$0		\$50,357		\$50,357		\$50,357	
3110	Other Supplies & Materials	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$0		(1523)		(1523)		(1523)	
4170	Miscellaneous Fees	\$0		\$313		\$313		\$313	
4180	Official Functions	\$0		\$10,093		\$10,093		\$10,093	
4220	Registration Fees	\$0		\$1,000		\$1,000		\$1,000	
5120	Grants-Counties	\$0		\$0		\$0		\$0	
5140	Grants-Intergovernmental	\$0		\$0		\$0		\$0	
5440	Purch Serv-Intergovernmental	\$0		\$41,414		\$41,414		\$41,414	

<b>Colorado Children's Trust Fund [Transferred from Colorado Department of Public Health and Environment]</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
5781	Grants to Nongov/Organizations	\$0		\$0		\$0		\$0	
5880	Distributions To Nongov/Organizations	\$0		\$224,278		\$845,897		\$845,898	
6810	Capital Lease Principal	\$0		\$17		\$17		\$17	
6820	Capital Lease Interest	\$0		\$2		\$2		\$2	
7300	IC Interfund Transfers	\$0		\$11,917		\$11,917		\$11,917	
7700	OIT Intrafund Indirect Cost	\$0		\$4,289		\$4,289		\$4,289	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$364,304</b>		<b>\$985,923</b>		<b>\$985,924</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$448,270</b>	<b>2.3</b>	<b>\$1,114,514</b>	<b>1.5</b>	<b>\$1,114,515</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,114,514</b>	<b>1.5</b>	<b>\$1,114,514</b>	<b>1.5</b>	<b>\$1,114,515</b>	<b>2.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$666,244</b>	<b>(0.8)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(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 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
E06PA	Shift in Pay Date	\$0	0.0	\$257	0.0	\$0	0.0	\$0	0.0
0001D	Senior Executive Service	\$0	0.0	\$3,198	0.0	\$0	0.0	\$0	0.0
2726F	Admin Assistant II	\$0	0.0	\$845	0.0	\$0	0.0	\$0	0.0
4758D	Admin Assistant III	\$0	0.0	\$916	0.0	\$0	0.0	\$0	0.0
5307K	Program Assistant I	\$0	0.0	\$580	0.0	\$43,080	1.0	\$43,080	1.0
4875D	Program Assistant II	\$0	0.0	\$7,264	0.1	\$0	0.0	\$0	0.0
1916F	General Professional III	\$0	0.0	\$58,637	1.1	\$38,986	0.8	\$38,986	0.8
5645F	General Professional IV	\$0	0.0	\$9,360	0.0	\$31,022	0.4	\$31,022	0.4
53681	General Professional V	\$0	0.0	\$31,956	0.3	\$0	0.0	\$0	0.0
2201J	General Professional VI	\$0	0.0	\$12,691	0.1	\$40,282	0.4	\$40,282	0.4
5641D	Management	\$0	0.0	\$2,777	0.0	\$0	0.0	\$0	0.0
5349G	Budget Analyst I	\$0	0.0	\$147	0.0	\$0	0.0	\$0	0.0
5350L	Budget/Policy Analyst III	\$0	0.0	\$652	0.0	\$0	0.0	\$0	0.0
240AW	Budget/Policy Analyst IV	\$0	0.0	\$141	0.0	\$0	0.0	\$0	0.0
05642	Rate Financial Analyst	\$0	0.0	(\$7,311)	(0.1)	\$0	0.0	\$0	0.0
8184D	Temporary Aide	\$0	0.0	\$20,402	0.5	\$60,104	1.9	\$60,104	1.9
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$142,512</b>	<b>2.0</b>	<b>\$213,474</b>	<b>4.5</b>	<b>\$213,474</b>	<b>4.5</b>
PERA Contributions		\$0	N/A	\$25,626	N/A	\$21,668	N/A	\$21,668	N/A
Medicare		\$0	N/A	\$13,983	N/A	\$3,095	N/A	\$3,095	N/A
Overtime Wages		\$0	N/A	\$602	N/A	\$602	N/A	\$602	N/A

<b>Nurse Home Visitor Program [Transferred from Colorado Department of Public Health and Environment]</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$471	N/A	\$471	N/A	\$471	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	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	N/A	<b>\$40,683</b>	N/A	<b>\$25,836</b>	N/A	<b>\$25,836</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$183,195</b>	<b>2.0</b>	<b>\$239,310</b>	<b>4.5</b>	<b>\$239,310</b>	<b>4.5</b>
<b>Operating Expenses</b>									
1920	Personal Svcs - Professional		\$0	\$100		\$100		\$100	
2210	Maintenance and Repair Services		\$0	\$45		\$45		\$45	
2250	Rentals		\$0	\$223		\$223		\$223	
2259	Parking Fee Reimbursement		\$0	\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem		\$0	\$116		\$116		\$116	
2513	In-State Pers Vehicle Reimbsmt		\$0	\$0		\$0		\$0	
2531	OS Common Carrier Fares		\$0	\$1,871		\$1,871		\$1,871	
2532	OS Personal Travel Per Diem		\$0	\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources		\$0	\$857		\$857		\$857	
2660	Insurance (Other than Employee)		\$0	\$0		\$0		\$0	
2680	Printing/Reproduction Services		\$0	\$762		\$762		\$762	
2820	Other Purchased Services		\$0	\$345		\$345		\$345	
3110	Other Supplies & Materials		\$0	\$0		\$0		\$0	
3117	Educational Supplies		\$0	\$0		\$0		\$0	
3121	Office Supplies		\$0	\$281		\$281		\$281	
3123	Postage		\$0	\$70		\$70		\$70	
3124	Printing/Copy Supplies		\$0	\$0		\$0		\$0	
3128	Noncapitalized Equipment		\$0	\$782		\$782		\$782	
3130	Noncapitalized IT Purchases		\$0	(0)		(0)		(0)	



<b>Nurse Home Visitor Program [Transferred from Colorado Department of Public Health and Environment]</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
3132	Noncap Office Furn/Office Syst	\$0		\$21,355		\$21,355		\$21,355	
4140	Dues And Memberships	\$0		\$0		\$0		\$0	
4170	Miscellaneous Fees	\$0		\$784		\$784		\$784	
4180	Official Functions	\$0		\$40		\$40		\$40	
4220	Registration Fees	\$0		\$735		\$735		\$735	
5120	Grants-Counties	\$0		\$0		\$0		\$0	
5140	Grants-Intergovernmental	\$0		\$1,501,045		\$1,501,045		\$1,501,045	
5440	Purch Serv-Intergovernmental	\$0		\$9,158,981		\$7,835,384		\$7,835,384	
5760	Federal Grant Pass Thru to Agencies	\$0		\$62,958		\$62,958		\$62,958	
5781	Grants to Nongov/Organizations	\$0		\$487,573		\$487,573		\$487,573	
5880	Distributions To Nongov/Organizations	\$0		\$3,867,308		\$3,867,308		\$3,867,308	
6810	Capital Lease Principal	\$0		\$17		\$17		\$17	
6820	Capital Lease Interest	\$0		\$2		\$2		\$2	
7000	Operating Transfer Interfund	\$0		\$465,350		\$465,350		\$465,350	
7300	IC Interfund Transfers	\$0		\$57,594		\$57,594		\$57,594	
7700	OIT Intrafund Indirect Cost	\$0		\$4,715		\$4,715		\$4,715	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$15,633,909</b>		<b>\$14,310,312</b>		<b>\$14,310,312</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$15,817,104</b>	<b>2.0</b>	<b>\$14,549,622</b>	<b>4.5</b>	<b>\$14,549,622</b>	<b>4.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$18,124,316</b>	<b>3.0</b>	<b>\$14,549,622</b>	<b>3.0</b>	<b>\$14,549,622</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,307,214</b>	<b>1.0</b>	<b>\$0</b>	<b>(1.5)</b>	<b>\$0</b>	<b>(1.5)</b>

**DEPARTMENT OF HUMAN SERVICES**  
**Office of Self Sufficiency (A) Administration**

**FY 2015-16**  
**Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	-\$1,861	0.0	\$80	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Services	\$0	0.0	\$61,045	0.7	\$130,452	1.0	\$130,452	1.0
G3A3X	Admin Assistant II	\$797	0.0	\$822	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$23,514	0.3	\$45,809	0.5	\$70,380	1.0	\$70,380	1.0
H8E4X	Budget/Policy Analyst IV	\$6,760	0.1	\$9,225	0.1	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$416,777	7.6	\$445,050	8.0	\$428,962	7.9	\$428,962	7.9
H6G4X	General Professional IV	\$264,631	4.1	\$243,144	3.7	\$252,444	4.0	\$252,444	4.0
H6G5X	General Professional V	\$66,111	1.0	\$78,600	1.1	\$114,000	1.5	\$114,000	1.5
H6G6X	General Professional VI	\$42,540	0.6	\$75,685	1.0	\$77,604	1.0	\$77,604	1.0
H6G7X	General Professional VII	\$108,528	1.0	\$108,622	1.0	\$110,700	1.0	\$110,700	1.0
H6G8X	Management	\$340,727	3.0	\$184,345	1.5	\$301,646	3.2	\$301,646	3.2
H4R1X	Program Assistant I	\$92,612	1.8	\$91,438	1.7	\$21,000	0.4	\$21,000	0.4
H4R2X	Program Assistant II	\$12,196	0.3	\$28,744	0.6	\$49,224	1.0	\$49,224	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,373,332</b>	<b>19.8</b>	<b>\$1,372,609</b>	<b>19.9</b>	<b>\$1,556,412</b>	<b>22.0</b>	<b>\$1,556,412</b>	<b>22.0</b>
PERA Contributions		\$134,556	N/A	\$138,174	N/A	\$157,976	N/A	\$157,976	N/A
Medicare		\$17,580	N/A	\$18,322	N/A	\$19,785	N/A	\$22,567	N/A
Overtime Wages		\$0	N/A	\$45	N/A	\$0	N/A	\$45	N/A
Sick and Annual Leave Payouts		\$10,647	N/A	\$60,782	N/A	\$0	N/A	\$31,086	N/A
Contract Services		\$4,884	N/A	\$5,190	N/A	\$0	N/A	\$5,190	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$10,828	N/A	\$0	N/A	\$10,828	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$167,668</b>	<b>0.0</b>	<b>\$233,341</b>	<b>0.0</b>	<b>\$177,761</b>	<b>0.0</b>	<b>\$227,692</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$213,926	N/A	\$240,459	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$1,754,926</b>	<b>19.8</b>	<b>\$1,846,409</b>	<b>19.9</b>	<b>\$1,734,173</b>	<b>22.0</b>	<b>\$1,784,104</b>	<b>22.0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**Office of Self Sufficiency (A) Administration**

**FY 2015-16**  
**Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Spending Authority for Line Item</b>		<b>\$1,789,968</b>	<b>22.0</b>	<b>\$1,916,342</b>	<b>22.0</b>	<b>\$1,734,173</b>	<b>22.0</b>	<b>\$1,784,105</b>	<b>22.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$35,042</b>	<b>2.2</b>	<b>\$69,933</b>	<b>2.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Position and Object Code Detail****Office of Self Sufficiency (A) Administration****Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1960	Personal Svcs- IT - Hardware	(\$0)	\$191	\$191	\$191
1961	Personal Svcs- IT - Software	\$0	\$84	\$84	\$84
2170	Waste Disposal Services	\$87	\$99	\$99	\$99
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$110	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$47	\$41	\$41	\$41
2231	IT Hardware Maint/Repair Svcs	\$423	\$1,184	\$1,184	\$1,184
2232	IT Software Mntc/Upgrade Svcs	\$5,326	\$3,361	\$3,361	\$3,361
2250	Miscellaneous Rentals	\$1	\$0	\$0	\$0
2255	Rental of Buildings	\$785	\$0	\$0	\$0
2256	Rental Of Land	\$0	(\$1)	(\$1)	(\$1)
2259	Parking Fee Reimbursement	\$199	\$211	\$211	\$211
2260	Rental of IT Equip - PC's	\$7,828	\$7,072	\$7,072	\$7,072
2510	In-State Travel	\$8,865	\$5,298	\$5,298	\$5,298
2511	In-State Common Carrier Fares	\$278	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$3,279	\$4,056	\$4,056	\$4,056
2513	In-State Pers Vehicle Reimbsmt	\$1,858	\$3,187	\$3,187	\$3,187
2515	State-Owned Vehicle Charge	\$5,109	\$5,878	\$5,878	\$5,878
2530	Out-of-State Travel	\$1,200	\$2,063	\$2,063	\$2,063
2531	OS Common Carrier Fares	\$592	\$1,888	\$1,888	\$1,888
2532	OS Personal Travel Per Diem	\$477	\$794	\$794	\$794
2610	Advertising	\$0	\$250	\$250	\$250
2612	Other Marketing Expenses	\$0	\$700	\$700	\$700
2630	Comm Svcs from Div of Telecom	\$11,913	\$11,958	\$11,958	\$11,958

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2631	Comm Svcs from Outside Sources	\$2,706	\$3,400	\$3,400	\$3,400
2680	Printing/Reproduction Services	\$20,780	\$12,139	\$12,139	\$12,139
2820	Other Purchased Services	\$0	\$68	\$68	\$68
2830	Office Moving-Pur Serv	\$0	\$275	\$275	\$275
3110	Other Supplies & Materials	\$28	\$0	\$0	\$0
3115	Data Processing Supplies	\$36	\$368	\$368	\$368
3116	Noncap IT - Purchased PC SW	\$0	\$14	\$14	\$14
3118	Food and Food Serv Supplies	\$97	\$0	\$0	\$0
3121	Office Supplies	\$1,209	\$1,344	\$1,344	\$1,344
3123	Postage	\$1,396	\$1,146	\$1,146	\$1,146
3124	Printing/Copy Supplies	\$1,124	\$421	\$421	\$421
3126	Repair & Maintenance Supplies	\$0	\$100	\$100	\$100
3128	Noncapitalized Equipment	\$0	\$49	\$49	\$49
3132	Noncap Office Furn/Office Syst	\$458	\$629	\$629	\$629
3141	Noncapitalized IT - Servers	\$0	\$446	\$446	\$446
3143	Noncapitalized IT - Other	\$198	\$166	\$166	\$166
4100	Other Operating Expenses	-\$824	\$120	\$120	\$120
4117	Reportble Claims Against State	\$0	\$2,000	\$2,000	\$2,000
4140	Dues and Memberships	\$670	\$1,880	\$1,880	\$1,880
4180	Official Functions	\$177	\$321	\$321	\$321
4220	Registration Fees	\$1,045	\$4,519	\$4,519	\$4,519
5894	Nontaxable Pmts to Individuals	(\$166)	(\$366)	(\$366)	(\$366)
6810	Capital Lease Principal	\$170	\$132	\$132	\$132
6820	Capital Lease Interest	\$18	\$14	\$14	\$14
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$77,499</b>	<b>\$77,499</b>	<b>\$77,499</b>	<b>\$77,499</b>
<b>Total Expenditures for Line Item</b>		<b>\$77,499</b>	<b>\$77,499</b>	<b>\$77,499</b>	<b>\$77,499</b>
<b>Total Spending Authority for Line Item</b>		<b>\$77,499</b>	<b>\$77,499</b>	<b>\$77,499</b>	<b>\$77,499</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (B) Colorado Works Program**

**Position and Object Code Detail**

Administration		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	-\$1,577	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$12,868	0.1	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$1,092	0.0	\$2,248	0.1	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$4,642	0.1	\$12,564	0.2	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$1,335	0.0	\$2,489	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$283,753	4.8	\$306,451	5.2	\$275,718	4.6	\$275,718	4.6
H6G4X	General Professional IV	\$282,466	4.2	\$372,281	5.7	\$395,698	6.4	\$395,698	6.4
H6G5X	General Professional V	\$65,772	1.0	\$35,505	0.5	\$35,760	0.5	\$35,760	0.5
H6G6X	General Professional VI	\$194,814	2.3	\$216,618	2.7	\$241,940	3.0	\$241,940	3.0
H6G7X	General Professional VII	\$0	0.0	\$55,844	0.6	\$67,923	0.8	\$67,923	0.8
H6G8X	Management	\$110,509	1.1	\$89,564	0.9	\$82,092	1.0	\$82,092	1.0
H4R2X	Program Assistant II	\$107,050	2.0	\$72,824	1.2	\$89,572	1.7	\$89,572	1.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,051,433</b>	<b>15.5</b>	<b>\$1,177,679</b>	<b>17.2</b>	<b>\$1,188,703</b>	<b>18.0</b>	<b>\$1,188,703</b>	<b>18.0</b>
PERA Contributions		\$102,044	N/A	\$95,836	N/A	\$120,653	N/A	\$120,653	N/A
Medicare		\$13,558	N/A	\$15,792	N/A	\$17,236	N/A	\$17,236	N/A
Sick and Annual Leave Payouts		\$6,798	N/A	\$18,445	N/A	\$18,445	N/A	\$18,445	N/A
Contract Services		\$20,485	N/A	\$7,944	N/A	\$7,944	N/A	\$49,030	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$1,867	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$142,885</b>	<b>N/A</b>	<b>\$139,884</b>	<b>N/A</b>	<b>\$164,279</b>	<b>N/A</b>	<b>\$205,365</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$183,366	N/A	\$240,309	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,377,684</b>	<b>15.5</b>	<b>\$1,557,872</b>	<b>17.2</b>	<b>\$1,352,982</b>	<b>18.0</b>	<b>\$1,394,068</b>	<b>18.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$225		\$138		\$138		\$138

<b>Administration</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2220	Bldg Maintenance/Repair Svcs	\$63	\$2,184	\$2,184	\$2,184
2230	Equip Maintenance/Repair Svcs	\$34	\$45	\$45	\$45
2231	IT Hardware Maint/Repair Svcs	\$897	\$1,304	\$1,304	\$1,304
2232	IT Software Mntc/Upgrade Svcs	\$8,677	\$3,705	\$3,705	\$3,705
2250	Miscellaneous Rentals	\$1	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$123	\$123	\$123
2260	Rental of IT Equip - PC'S	\$6,762	\$7,080	\$7,080	\$7,080
2510	In-State Travel	\$0	\$4,183	\$4,183	\$4,183
2511	In-State Common Carrier Fares	\$0	\$470	\$470	\$470
2512	In-State Pers Travel Per Diem	\$85	\$1,207	\$1,207	\$1,207
2513	In-State Pers Vehicle Reimbsmt	\$0	\$1,029	\$1,029	\$1,029
2515	State-Owned Vehicle Charge	\$2,020	\$2,680	\$2,680	\$2,680
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$82	\$82	\$82
2530	Out-of-State Travel	-\$2,605	\$3,535	\$3,535	\$3,535
2531	OS Common Carrier Fares	\$1,357	\$2,320	\$2,320	\$2,320
2532	OS Personal Travel Per Dien	\$0	\$3,905	\$3,907	\$3,907
2540	Out-of-State Travel Non-EMPL	\$0	\$1,554	\$1,554	\$1,554
2541	OS/Non-EMPL - Common Carrier	\$0	\$19	\$19	\$19
2542	OS/Non-EMPL - Per Per Diem	\$0	\$539	\$539	\$539
2611	Public Relations	\$12,000	\$773	\$773	\$773
2630	Comm Svcs from Div of Telecom	\$7,105	\$9,281	\$9,281	\$9,281
2631	Comm Svcs from Outside Sources	\$12,720	\$12,305	\$12,305	\$12,305
2680	Printing/Reproduction Services	\$16,526	\$18,750	\$18,750	\$18,750
2810	Freight	\$72	\$0	\$0	\$0
2820	Other Purchased Services	\$648	\$3,147	\$29,745	\$29,745
2830	Office Moving-Pur Serv	\$0	\$1,037	\$1,037	\$1,037
3110	Other Supplies & Materials	\$5,138	\$0	\$0	\$0
3112	Automotive Supplies	\$0	\$12	\$12	\$12
3115	Data Processing Supplies	\$76	\$76	\$76	\$76
3116	Noncap IT - Purchased PC SW	\$0	\$1,221	\$1,221	\$1,221

<b>Administration</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
3120	Books/Periodicals/Subscription	\$289		\$783		\$783		\$783	
3121	Office Supplies	\$3,299		\$6,575		\$6,575		\$6,575	
3122	Photographic Supplies	\$6		\$0		\$0		\$0	
3123	Postage	\$1,916		\$3,521		\$3,521		\$3,521	
3124	Printing/Copy Supplies	\$477		\$750		\$750		\$750	
3128	Noncapitalized Equipment	\$1,399		\$642		\$642		\$642	
3132	Noncap Office Furn/Office Syst	\$769		\$1,806		\$1,806		\$1,806	
3139	Noncapitalized Fixed Asset Other	\$0		\$923		\$923		\$923	
3141	Noncapitalized IT - Servers	\$0		\$491		\$491		\$491	
3143	Noncapitalized IT - Other	\$420		\$2,518		\$2,518		\$2,518	
4140	Dues and Memberships	\$4,006		\$4,085		\$4,085		\$4,085	
4180	Official Functions	\$650		\$2,443		\$2,443		\$2,443	
4181	Customer Workshops	\$23		\$0		\$0		\$0	
4200	Purchase Discount	\$0		\$225		\$225		\$225	
4220	Registration Fees	-\$50		\$4,739		\$4,739		\$4,739	
6222	Office Furn/Off System-Dir Pur	\$0		\$54,052		\$54,052		\$54,053	
6810	Capital Lease Principal	\$128		\$148		\$148		\$148	
6820	Capital Lease Interest	\$13		\$15		\$15		\$15	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$85,146</b>		<b>\$166,420</b>		<b>\$193,020</b>		<b>\$193,021</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,462,830</b>	<b>15.5</b>	<b>\$1,724,292</b>	<b>17.2</b>	<b>\$1,546,002</b>	<b>18.0</b>	<b>\$1,587,089</b>	<b>18.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,695,142</b>	<b>18.0</b>	<b>\$1,763,253</b>	<b>18.0</b>	<b>\$1,546,002</b>	<b>18.0</b>	<b>\$1,587,089</b>	<b>18.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$232,312</b>	<b>2.5</b>	<b>\$38,961</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES**  
**Office of Self Sufficiency (B) Colorado Works Program**

**FY 2015-16**  
**Position and Object Code Detail**

**County Block Grants**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$123,190,440	\$128,398,357	\$130,398,357	\$130,398,357
	County Expenditures-Local Funds*	\$22,149,730	\$0	\$22,149,730	\$22,149,730
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$145,340,170</b>	<b>\$128,398,357</b>	<b>\$152,548,087</b>	<b>\$152,548,087</b>
<b>Total Expenditures for Line Item</b>		<b>\$145,340,170</b>	<b>\$128,398,357</b>	<b>\$152,548,087</b>	<b>\$152,548,087</b>
<b>Total Spending Authority for Line Item</b>		<b>\$150,548,087</b>	<b>\$128,398,357</b>	<b>\$152,548,087</b>	<b>\$152,548,087</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,207,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.

*\*In FY 2012-13, restricted local funds were reported as fully expended. For FY 2013-14 spending authority was reduced by \$22,149,730 to reconcile with the schedule 3.*

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$0	\$8,408,641	\$36,680,365	\$36,680,365
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$8,408,641</b>	<b>\$36,680,365</b>	<b>\$36,680,365</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$8,408,641</b>	<b>\$36,680,365</b>	<b>\$36,680,365</b>
<b>Total Spending Authority for Line Item</b>		<b>\$38,680,365</b>	<b>\$38,680,365</b>	<b>\$36,680,365</b>	<b>\$36,680,365</b>
<b>Amount Under/(Over) Expended</b>		<b>\$38,680,365</b>	<b>\$30,271,724</b>	<b>\$0</b>	<b>\$0</b>

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 2015-16**

**Office of Self Sufficiency (B) Colorado Works Program**

**Position and Object Code Detail**

County Training		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	-\$113	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$38	0.0	\$187	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$11,679	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$56,616	1.0	\$75,009	1.3	\$60,840	1.0	\$60,840	1.0
H6G4X	General Professional IV	\$61,034	0.9	\$2,891	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$19,948	0.2	\$47,680	0.7	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$2,426	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$8,654	0.2	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$151,741</b>	<b>2.4</b>	<b>\$134,308</b>	<b>2.2</b>	<b>\$132,360</b>	<b>2.0</b>	<b>\$132,360</b>	<b>2.0</b>
PERA Contributions		\$14,724	N/A	\$12,869	N/A	\$13,435	N/A	\$13,435	N/A
Medicare		\$2,105	N/A	\$1,838	N/A	\$1,919	N/A	\$1,919	N/A
Contract Services		\$10,005	N/A	\$17,141	N/A	\$46,058	N/A	\$50,491	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$166	N/A	\$166	N/A	\$166	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$26,843</b>	<b>N/A</b>	<b>\$32,014</b>	<b>N/A</b>	<b>\$61,578</b>	<b>N/A</b>	<b>\$66,011</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,234	N/A	\$23,759	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$199,818</b>	<b>2.4</b>	<b>\$190,081</b>	<b>2.2</b>	<b>\$193,938</b>	<b>2.0</b>	<b>\$198,371</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$1	\$0		\$0		\$0	
2220	Bldg Maintenance/Repair Svcs		\$0	\$299		\$299		\$299	
2230	Equip Maintenance/Repair Svcs		\$6	\$4		\$4		\$4	
2231	IT Hardware Maint/Repair Svcs		\$0	\$142		\$142		\$142	
2232	IT Software Mntc/Upgrade Svcs		\$46	\$397		\$397		\$397	
2254	Rental of Motor Vehicles		\$671	\$40		\$40		\$40	

County Training		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2259	Parking Fee Reimbursement	\$255	\$281	\$281	\$281
2260	Rental of IT Equip - PC's	\$1,604	\$853	\$853	\$853
2510	In-State Travel	\$8,135	\$4,338	\$4,338	\$4,338
2511	In-State Common Carrier Fares	\$3,418	\$887	\$887	\$887
2512	In-State Pers Travel Per Diem	\$4,466	\$2,586	\$2,586	\$2,586
2513	In-State Pers Vehicle Reimbsmt	\$2,681	\$4,253	\$4,253	\$4,253
2515	State-Owned Vehicle Charge	\$3,576	\$5,800	\$5,800	\$5,800
2530	Out-of-State Travel	\$2,648	\$2,352	\$2,352	\$2,352
2531	OS Common Carrier Fares	\$1,834	\$4,929	\$4,929	\$4,929
2532	OS Personal Travel Per Diem	\$1,597	\$1,798	\$1,798	\$1,798
2630	Comm Svcs from Div of Telecom	\$2,263	\$1,344	\$1,344	\$1,344
2631	Comm Svcs from Outside Sources	\$5,541	\$3,019	\$3,019	\$3,019
2680	Printing/Reproduction Services	\$27,805	\$26,250	\$26,250	\$26,250
2681	Photocopy Reimbursement	\$164	\$59	\$59	\$59
2820	Other Purchased Services	\$2,080	\$5,713	\$5,713	\$5,713
2830	Office Moving-Pur Serv	\$0	\$25	\$25	\$25
3110	Other Supplies & Materials	\$5,083	(\$395)	(\$395)	(\$395)
3115	Data Processing Supplies	\$0	\$240	\$240	\$240
3116	Noncap IT - Purchased PC SW	\$499	\$3,392	\$3,392	\$3,392
3117	Educational Supplies	\$66	\$395	\$395	\$395
3120	Books/Periodicals/Subscription	\$146	\$1,435	\$1,435	\$1,435
3121	Office Supplies	\$4,130	\$6,020	\$6,020	\$6,020
3123	Postage	\$1,072	\$1,770	\$1,770	\$1,770
3124	Printing/Copy Supplies	\$303	\$62	\$62	\$62
3128	Noncapitalized Equipment	\$0	\$1,972	\$1,972	\$1,972
3132	Noncap Office Furn/Office Syst	\$0	\$3,356	\$3,356	\$3,356
3140	Noncapitalized IT - PC's	\$0	\$18	\$18	\$18
3141	Noncapitalized IT - Servers	\$0	\$54	\$54	\$54
3143	Noncapitalized IT - Other	\$0	\$312	\$312	\$312
3950	Gasoline	\$90	\$55	\$55	\$55

<b>County Training</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
4111	Prizes and Awards		\$777		\$0		\$0		\$0	
4140	Dues and Memberships		\$150		\$110		\$110		\$110	
4170	Miscellaneous Fees and Fines		\$102		\$0		\$0		\$0	
4180	Official Functions		\$192,794		\$14,332		\$143,356		\$143,356	
4181	Customer Workshops		\$3,469		\$9,080		\$9,080		\$9,080	
4220	Registration Fees		\$10,625		\$35,230		\$35,230		\$35,230	
5620	Refunds to Counties		\$24		\$0		\$0		\$0	
6222	Office Furn/Off System - Dir Pur		\$0		\$13,997		\$13,997		\$13,997	
6810	Capital Lease Principal		\$21		\$13		\$13		\$13	
6820	Capital Lease Interest		\$2		\$1		\$1		\$1	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$289,901</b>		<b>\$156,818</b>		<b>\$285,842</b>		<b>\$285,842</b>	
<b>Total Expenditures for Line Item</b>			<b>\$489,719</b>	<b>2.4</b>	<b>\$346,898</b>	<b>2.2</b>	<b>\$479,780</b>	<b>2.0</b>	<b>\$484,213</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$491,747</b>	<b>2.0</b>	<b>\$494,698</b>	<b>2.0</b>	<b>\$479,780</b>	<b>2.0</b>	<b>\$484,213</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$2,028</b>	<b>(0.4)</b>	<b>\$147,800</b>	<b>(0.2)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (B) Colorado Works Program**

**Position and Object Code Detail**

Domestic Abuse Program		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$0	0.0	\$528	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	-\$29	0.0	\$89	0.0	\$0	0.0	\$0	0.0
H8E1X	Budget/Policy Analyst I	\$0	0.0	\$106	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$219	0.0	\$121	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$79	0.0	\$53	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$4,948	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$21,298	0.4	\$44,166	0.9	\$33,424	0.7	\$33,424	0.7
H6G4X	General Professional IV	\$57,108	1.0	\$59,550	1.0	\$59,328	1.0	\$59,328	1.0
H6G6X	General Professional VI	\$73,656	0.9	\$65,430	0.7	\$94,500	1.0	\$94,500	1.0
H6G8X	Management	\$408	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant III	\$0	0.0	\$146	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$151	0.0	\$196	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$157,838</b>	<b>2.4</b>	<b>\$170,385</b>	<b>2.6</b>	<b>\$187,252</b>	<b>2.7</b>	<b>\$187,252</b>	<b>2.7</b>
PERA Contributions		\$15,375	N/A	\$17,184	N/A	\$19,006	N/A	\$19,006	N/A
Medicare		\$1,143	N/A	\$2,035	N/A	\$2,715	N/A	\$2,715	N/A
Sick and Annual Leave Payouts		\$10	N/A	\$8,900	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2,961	N/A	\$2,769	N/A	\$0	N/A	\$6,295	N/A
Other ExpendITures (specify as necessary)		\$0	N/A	\$2	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$19,489</b>	<b>N/A</b>	<b>\$30,890</b>	<b>N/A</b>	<b>\$21,721</b>	<b>N/A</b>	<b>\$28,016</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,256	N/A	\$30,579	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$203,583</b>	<b>2.4</b>	<b>\$231,854</b>	<b>2.6</b>	<b>\$208,973</b>	<b>2.7</b>	<b>\$215,268</b>	<b>2.7</b>

<b>Domestic Abuse Program</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
2170	Waste Disposal Services	\$1	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$5	\$7	\$7	\$7
2220	Bldg Maintenance/Repair Svcs	\$0	\$299	\$299	\$299
2231	IT Hardware Maint/Repair Svcs	\$0	\$479	\$479	\$479
2232	IT Software Mntc/Upgrade Svcs	\$1,708	\$54	\$54	\$54
2259	Parking Fee Reimbursement	\$209	\$10	\$10	\$10
2260	Rental of IT Equip - PC's	\$1,512	\$1,520	\$1,520	\$1,520
2510	In-State Travel	\$1,799	\$808	\$808	\$808
2512	In-State Pers Travel Per Diem	\$1,190	\$428	\$428	\$428
2513	In-State Pers Vehicle Reimbsmt	\$944	\$801	\$801	\$801
2515	State-Owned Vehicle Charge	\$1,210	\$550	\$550	\$550
2523	IS/Non-Empl - Pers Veh Reimb	\$323	\$154	\$154	\$154
2532	OS Personal Travel Per Diem	\$0	\$14	\$14	\$14
2610	Advertising	\$115	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$2,027	\$2,060	\$2,060	\$2,060
2631	Comm Svcs from Outside Sources	\$2,045	\$1,643	\$1,643	\$1,643
2680	Printing/Reproduction Services	\$177	\$1,313	\$1,313	\$1,313
2820	Other Purchased Services	\$3,400	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$0	\$280	\$280	\$280
3110	Other Supplies & Materials	\$328	\$479	\$479	\$479
3120	Books/Periodicals/Subscription	\$180	\$0	\$0	\$0
3121	Office Supplies	\$343	\$605	\$605	\$605
3123	Postage	\$765	\$2,172	\$2,172	\$2,172
3124	Printing/Copy Supplies	\$224	\$247	\$247	\$247
3128	Noncapitalized Equipment	\$0	\$678	\$678	\$678
4140	Dues and Memberships	\$150	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$658	\$720	\$720	\$720
4180	Official Functions	\$674	\$917	\$917	\$917
4220	Registration Fees	\$1,682	\$825	\$825	\$825
5781	Grants to Nongov/Organizations	\$1,507,732	\$1,443,680	\$1,611,750	\$1,611,750

<b>Domestic Abuse Program</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
6810	Capital Lease Principal		\$26		\$23		\$23		\$23	
6820	Capital Lease Interest		\$0		\$2		\$2		\$2	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,529,424</b>		<b>\$1,460,768</b>		<b>\$1,628,838</b>		<b>\$1,628,838</b>	
<b>Total Expenditures for Line Item</b>			<b>\$1,733,008</b>	<b>2.4</b>	<b>\$1,692,622</b>	<b>2.6</b>	<b>\$1,837,811</b>	<b>2.7</b>	<b>\$1,844,106</b>	<b>2.7</b>
<b>Total Spending Authority for Line Item</b>			<b>\$1,855,328</b>	<b>2.7</b>	<b>\$1,862,859</b>	<b>2.7</b>	<b>\$1,837,811</b>	<b>2.7</b>	<b>\$1,844,106</b>	<b>2.7</b>
<b>Amount Under/(Over) Expended</b>			<b>\$122,320</b>	<b>0.3</b>	<b>\$170,237</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>FY 2015-16</b>
<b>Office of Self Sufficiency (B) Colorado Works Program</b>	<b>Position and Object Code Detail</b>

**Works Program Evaluation**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1910	Personal Svcs- It Temporary Svcs	\$0	\$16,766	\$16,766	\$16,766
1960	Personal Svcs- IT - Hardware	\$166	\$166	\$166	\$166
1962	Personal Svcs- IT - Consulting	\$43,195	\$130	\$130	\$130
2260	Rental of IT Equip - PC's	\$388	\$388	\$388	\$388
2680	Printing/Reproduction Services	\$550	\$48	\$48	\$48
2820	Other Purchased Services	\$0	\$0	\$462,303	\$462,303
3116	Noncap IT - Purchased PC SW	\$189	\$13,951	\$13,951	\$13,951
3121	Office Supplies	\$0	\$279	\$279	\$279
3123	Postage	\$2,688	\$3	\$3	\$3
3128	Noncapitalized Equipment	\$0	\$97	\$97	\$97
3132	Noncapitalized Furn/Office Syst	\$0	\$714	\$714	\$714
3143	Noncapitalized IT- Other	\$0	\$595	\$595	\$595
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$47,176</b>	<b>\$33,137</b>	<b>\$495,440</b>	<b>\$495,440</b>
<b>Total Expenditures for Line Item</b>		<b>\$47,176</b>	<b>\$33,137</b>	<b>\$495,440</b>	<b>\$495,440</b>
<b>Total Spending Authority for Line Item</b>		<b>\$95,000</b>	<b>\$95,000</b>	<b>\$495,440</b>	<b>\$495,440</b>
<b>Amount Under/(Over) Expended</b>		<b>\$47,824</b>	<b>\$61,863</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Office of Self Sufficiency (B) Colorado Works Program****Position and Object Code Detail****Workforce Development Council**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5770	Pass-Thru Fed Grant Intrafund	\$71,020	\$73,389	\$85,000	\$85,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$71,020</b>	<b>\$73,389</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$71,020</b>	<b>\$73,389</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,980</b>	<b>\$11,611</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****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)

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1962	Personal Svcs- IT - Consulting	\$52,675	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$22	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$391,853	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$444,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$444,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,725,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,280,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (B) Colorado Works Program**

**Position and Object Code Detail**

Transitional Jobs Program (ReHire Colorado)		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	ADMIN ASSISTANT II	\$0	0.0	-\$9,002	-0.3	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$30,099	0.6	\$48,312	1.0	\$93,432	2.0
H6G4X	GENERAL PROFESSIONAL IV	\$0	0.0	\$40,016	0.7	\$60,024	1.0	\$60,024	1.0
H6G6X	GENERAL PROFESSIONAL VI	\$0	0.0	\$8,596	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$69,709</b>	<b>1.1</b>	<b>\$108,336</b>	<b>2.0</b>	<b>\$153,456</b>	<b>3.0</b>
PERA Contributions		\$0	N/A	\$6,894	N/A	\$10,996	N/A	\$15,576	N/A
Medicare		\$0	N/A	\$985	N/A	\$1,571	N/A	\$2,225	N/A
Contract Services		\$0	N/A	\$1,345,981	N/A	\$1,345,981	N/A	\$1,345,981	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$1,353,860</b>	<b>N/A</b>	<b>\$1,358,548</b>	<b>N/A</b>	<b>\$1,363,782</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$11,648	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,435,217</b>	<b>1.1</b>	<b>\$1,466,884</b>	<b>2.0</b>	<b>\$1,517,238</b>	<b>3.0</b>
<b>Operating Expenses</b>									
2231	IT Hardware Mait/Repair Svcs	\$0		\$390		\$390		\$390	
2259	Parking Fee Reimbursement	\$0		\$80		\$80		\$80	
2260	Rental of IT Equip - PC's	\$0		\$422		\$422		\$422	
2510	In-State Travel	\$0		\$781		\$781		\$781	
2512	In-State Pers Travel Per Diem	\$0		\$483		\$483		\$483	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$853		\$853		\$853	
2515	State-Owned Vehicle Charge	\$0		\$1,535		\$1,535		\$1,535	
2522	IS/Non-Empl - Pers Per Diem	\$0		\$351		\$351		\$351	
2523	IS/Non-Empl - Pers Veh Reimb	\$0		\$126		\$126		\$126	
2531	OS Common Carrier Fares	\$0		\$1,100		\$1,100		\$1,100	
2532	OS Personal Travel Per Diem	\$0		\$368		\$368		\$368	

<b>Transitional Jobs Program (ReHire Colorado)</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
2540	Out-of-State Travel/Non-Empl	\$0		\$612		\$612		\$612	
2541	OS/Non-Empl - Common Carrier	\$0		\$64		\$64		\$64	
2630	Comm Svcs from Div of Telecom	\$0		\$238		\$238		\$238	
2631	Comm Svcs from Outside Sources	\$0		\$684		\$684		\$684	
2680	Printing/Reproduction Services	\$0		\$3,613		\$3,613		\$3,613	
2820	Other Purchased Services	\$0		\$50,000		\$50,000		\$50,000	
3110	Other Supplies & Materials	\$0		\$116		\$116		\$116	
3116	Noncap IT - Purchased PC SW	\$0		\$450		\$450		\$450	
3121	Office Supplies	\$0		\$1,051		\$1,051		\$1,051	
3123	Postage	\$0		\$1		\$1		\$1	
3128	Noncapitalized Equipment	\$0		\$223		\$223		\$223	
3132	Noncap Office Furn/Office Syst	\$0		\$1,140		\$1,140		\$1,140	
4140	Dues and Memberships	\$0		\$50		\$50		\$50	
4180	Official Functions	\$0		\$6,868		\$6,868		\$6,868	
4220	Registration Fees	\$0		\$5,863		\$5,863		\$5,863	
4260	Nonemployee Reimbursements	\$0		\$284		\$284		\$284	
5781	Grants to Nongov/Organizations	\$0		\$0		\$40,393		\$785,310	
6222	Office Furn/Off System-Dir Pur	\$0		\$10,247		\$10,247		\$10,247	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$87,993</b>		<b>\$128,386</b>		<b>\$873,303</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,523,210</b>	<b>1.1</b>	<b>\$1,595,270</b>	<b>2.0</b>	<b>\$2,390,541</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,400,000</b>	<b>2.0</b>	<b>\$1,595,270</b>	<b>2.0</b>	<b>\$2,390,541</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$876,790</b>	<b>0.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (C) Special Purpose Welfare Programs**

**Position and Object Code Detail**

(1) Low Income Energy Assistance Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	-\$56	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	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$182	0.0	\$192	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$93,874	1.6	\$123,889	2.0	\$122,904	2.0	\$122,904	2.0
H6G4X	General Professional IV	\$144,510	2.0	\$146,268	2.0	\$161,354	2.2	\$161,354	2.2
H6G6X	General Professional VI	\$77,191	1.0	\$82,812	1.0	\$82,812	1.0	\$82,812	1.0
H6G8X	Management	-\$3,754	0.0	\$12,008	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$311,947</b>	<b>4.6</b>	<b>\$365,169</b>	<b>5.1</b>	<b>\$367,070</b>	<b>5.2</b>	<b>\$367,070</b>	<b>5.2</b>
PERA Contributions		\$29,811	N/A	\$35,455	N/A	\$37,258	N/A	\$37,258	N/A
Medicare		\$4,259	N/A	\$5,065	N/A	\$5,323	N/A	\$5,323	N/A
Sick and Annual Leave Payouts		\$17	N/A	\$1	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,962,405	N/A	\$1,667,241	N/A	\$0	N/A	\$15,023	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$394	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,996,492</b>	<b>N/A</b>	<b>\$1,708,156</b>	<b>N/A</b>	<b>\$42,580</b>	<b>N/A</b>	<b>\$57,603</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$60,124	N/A	\$69,949					
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,368,563</b>	<b>4.6</b>	<b>\$2,143,274</b>	<b>5.1</b>	<b>\$409,650</b>	<b>5.2</b>	<b>\$424,673</b>	<b>5.2</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$432		\$330		\$330		\$330
2210	Other Maintenance/Repair Svcs		\$0		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$86		\$14		\$14		\$14
2231	IT Hardware Maint/Repair Svcs		\$159		\$471		\$471		\$471
2232	IT Software Mntc/Upgrade Svcs		\$2,386		\$2,250		\$2,250		\$2,250
2253	Rental of Equipment		\$80		\$0		\$0		\$0
2258	Parking Fees		\$21		\$99		\$99		\$99

<b>(1) Low Income Energy Assistance Program</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2259	Parking Fee Reimbursement	\$365	\$452	\$452	\$452
2260	Rental of IT Equip - PC's	\$3,068	\$2,625	\$2,625	\$2,625
2510	In-State Travel	\$3,099	\$3,388	\$3,388	\$3,388
2511	In-State Common Carrier Fares	\$489	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$1,611	\$1,691	\$1,691	\$1,691
2513	In-State Pers Vehicle Reimbsmt	\$530	\$23	\$23	\$23
2515	State-Owned Vehicle Charge	\$3,203	\$6,522	\$6,522	\$6,522
2520	In-State Travel/Non-Employee	\$1,249	\$1,716	\$1,716	\$1,716
2530	Out-of-State Travel	\$2,589	\$1,546	\$1,546	\$1,546
2531	OS Common Carrier Fares	\$1,748	\$1,851	\$1,851	\$1,851
2532	OS Personal Travel Per Diem	\$601	\$527	\$527	\$527
2610	Advertising	\$119,429	\$122,522	\$122,522	\$122,522
2611	Public Relations	\$21,694	\$16,952	\$16,952	\$16,952
2612	Other Marketing Expenses	\$21,642	\$17,233	\$17,233	\$17,233
2630	Comm Svcs from Div of Telecom	\$3,127	\$2,246	\$2,246	\$2,246
2631	Comm Svcs from Outside Sources	\$271,176	\$350,655	\$350,655	\$350,655
2680	Printing/Reproduction Services	\$37,908	\$39,663	\$39,663	\$39,663
2820	Other Purchased Services	\$6,924	\$4,401	\$4,401	\$4,401
2831	Storage-Pur Serv	\$600	\$1,376	\$1,376	\$1,376
3110	Other Supplies & Materials	\$5,119	\$5,000	\$5,000	\$5,000
3115	Data Processing Supplies	\$796	\$719	\$719	\$719
3116	Noncap IT - Purchased PC SW	\$163	\$6	\$6	\$6
3121	Office Supplies	\$5,072	\$8,870	\$8,870	\$8,870
3123	Postage	\$214,348	\$188,008	\$188,008	\$188,008
3128	Noncapitalized Equipment	\$0	\$20	\$20	\$20
3141	Noncap It- Servers	\$0	\$178	\$178	\$178
3143	Noncapitalized IT - Other	\$74	\$66	\$66	\$66
4140	Dues and Memberships	\$4,650	\$4,800	\$4,800	\$4,800
4180	Official Functions	\$4,387	\$9,281	\$9,281	\$9,281
4192	Care & Subsist-Other Vend Svcs	\$11,610	\$0	\$0	\$0
4220	Registration Fees	\$2,525	\$2,423	\$2,423	\$2,423

<b>(1) Low Income Energy Assistance Program</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
5420	Purch Serv-Counties	\$33,189,658		\$43,420,722		\$40,628,042		\$40,628,042	
5770	Pass-Thru Fed Grant Intrafund	\$4,485,133		\$4,678,519		\$4,678,519		\$4,678,519	
6810	Capital Lease Principal	\$40		\$45		\$45		\$45	
6820	Capital Lease Interest	\$4		\$4		\$4		\$4	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$38,427,794</b>		<b>\$48,897,214</b>		<b>\$46,104,534</b>		<b>\$46,104,534</b>	
<b>Total Expenditures for Line Item</b>		<b>\$40,796,357</b>	<b>4.6</b>	<b>\$51,040,488</b>	<b>5.1</b>	<b>\$46,514,184</b>	<b>5.2</b>	<b>\$46,529,207</b>	<b>5.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$67,988,254</b>	<b>5.2</b>	<b>\$77,267,365</b>	<b>5.2</b>	<b>\$46,514,184</b>	<b>5.2</b>	<b>\$46,529,207</b>	<b>5.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$27,191,897</b>	<b>0.6</b>	<b>\$26,226,877</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (C) Special Purpose Welfare Programs**

**Position and Object Code Detail**

(2) Food Stamp Job Search Units - Program Costs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$1,078	0.0	\$6,537	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$187	0.0	\$161	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$24,143	0.6	\$41,388	1.0	\$41,388	1.0
H6G3X	General Professional III	\$112,771	1.9	\$77,372	1.4	\$71,544	2.0	\$71,544	2.0
H6G4X	General Professional IV	\$6,623	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$125,407	1.4	\$112,186	1.1	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$103,272	1.0	\$105,336	1.0	\$105,336	1.0	\$105,336	1.0
H6G8X	Management	\$0	0.0	\$19,840	0.2	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$1,319	0.0	\$31,010	0.8	\$31,014	0.8
H4R1X	Program Assistant I	\$3,333	0.1	\$831	0.0	\$21,000	0.4	\$21,000	0.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$352,671</b>	<b>4.5</b>	<b>\$347,725</b>	<b>4.3</b>	<b>\$341,798</b>	<b>6.2</b>	<b>\$341,802</b>	<b>6.2</b>
PERA Contributions		\$35,558	N/A	\$30,370	N/A	\$34,692	N/A	\$34,693	N/A
Medicare		\$2,670	N/A	\$3,469	N/A	\$4,956	N/A	\$4,956	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		\$12,857	N/A	\$522	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$34	N/A	\$1,266	N/A	\$3,711	N/A	\$15,045	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$1,238	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$51,118</b>	<b>N/A</b>	<b>\$36,865</b>	<b>N/A</b>	<b>\$48,360</b>	<b>N/A</b>	<b>\$59,694</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$47,749	N/A	\$61,927	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$451,538</b>	<b>4.5</b>	<b>\$446,517</b>	<b>4.3</b>	<b>\$390,158</b>	<b>6.2</b>	<b>\$401,496</b>	<b>6.2</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$1		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$9		\$11		\$11		\$11
2232	IT Software Mntc/Upgrade Svcs		\$89		\$86		\$86		\$86

<b>(2) Food Stamp Job Search Units - Program Costs</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
2250	Miscellaneous Rentals	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$400		\$725		\$725		\$725	
2510	In-State Travel	\$4,655		\$8,486		\$8,486		\$8,486	
2511	In-State Common Carrier Fares	\$3,375		\$5,494		\$5,494		\$5,494	
2512	In-State Pers Travel Per Diem	\$2,023		\$3,465		\$3,465		\$3,465	
2513	In-State Pers Vehicle Reimbsmt	\$981		\$580		\$580		\$580	
2630	Comm Svcs from Div of Telecom	\$4,024		\$3,694		\$3,694		\$3,694	
2631	Comm Svcs from Outside Sources	\$1		\$2,375		\$2,375		\$2,375	
2820	Other Purchased Services	\$2,600		\$0		\$0		\$0	
4180	Offical Functions	\$0		\$4,904		\$4,904		\$4,904	
4220	Registration Fees	\$0		\$1,800		\$1,800		\$1,800	
5120	Grants-Counties	\$0		\$72,485		\$72,485		\$72,485	
5420	Purch Serv-Counties	\$1,206,340		\$1,018,831		\$1,549,195		\$1,549,195	
5440	Purch Serv-Intergovernmental	\$15,037		\$4,713		\$4,713		\$4,713	
5770	Pass Thru Fed Grant Intrafund	\$0		\$18,032		\$18,032		\$18,032	
6810	Capital Lease Principal	\$41		\$37		\$37		\$37	
6820	Capital Lease Interest	\$4		\$4		\$4		\$4	
	Local Share Expenditures	\$409,382		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,648,963</b>		<b>\$1,145,722</b>		<b>\$1,676,086</b>		<b>\$1,676,086</b>	
<b>Total Expenditures for Line Item</b>		<b>\$2,100,501</b>	<b>4.5</b>	<b>\$1,592,239</b>	<b>4.3</b>	<b>\$2,066,244</b>	<b>6.2</b>	<b>\$2,077,582</b>	<b>6.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,102,872</b>	<b>6.2</b>	<b>\$1,690,962</b>	<b>6.2</b>	<b>\$2,066,244</b>	<b>6.2</b>	<b>\$2,077,582</b>	<b>6.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,371</b>	<b>1.7</b>	<b>\$98,723</b>	<b>1.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Office of Self Sufficiency (C) Special Purpose Welfare Programs****(2) Food Stamp Job Search Units-Supportive Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$208,229	\$201,593	\$209,161	\$209,161
	Local Share Expenditures*	\$52,291	\$0	\$52,291	\$52,291
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$260,520</b>	<b>\$201,593</b>	<b>\$261,452</b>	<b>\$261,452</b>
<b>Total Expenditures for Line Item</b>		<b>\$260,520</b>	<b>\$201,593</b>	<b>\$261,452</b>	<b>\$261,452</b>
<b>Total Spending Authority for Line Item</b>		<b>\$261,452</b>	<b>\$209,161</b>	<b>\$261,452</b>	<b>\$261,452</b>
<b>Amount Under/(Over) Expended</b>		<b>\$932</b>	<b>\$7,568</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY 2012-13, restricted local funds were reported as fully expended. For FY 2013-14 spending authority was reduced by \$52,291 to reconcile with the schedule 3.*

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (C) Special Purpose Welfare Programs**

<b>(3) Food Distribution</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$266	0.0	\$2,568	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$3,826	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$163	0.0	\$158	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$612	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$8,553	0.1	\$55,440	1.0	\$55,440	1.0
H6G3X	General Professional III	\$117,141	2.4	\$91,088	1.6	\$67,315	1.2	\$67,314	1.2
H6G4X	General Professional IV	\$62,574	1.0	\$54,017	0.7	\$98,652	1.6	\$98,652	1.6
H6G6X	General Professional VI	\$47,801	0.5	\$86,844	0.8	\$87,448	0.8	\$87,448	0.8
H6G8X	Management	\$48,234	0.5	\$16,055	0.1	\$73,883	0.9	\$73,883	0.9
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$2,944	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$605	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$12,305	0.2	\$29,468	0.3	\$16,188	1.0	\$16,188	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$288,483</b>	<b>4.6</b>	<b>\$296,738</b>	<b>3.6</b>	<b>\$398,926</b>	<b>6.5</b>	<b>\$398,925</b>	<b>6.5</b>
PERA Contributions		\$30,012	N/A	\$28,944	N/A	\$40,491	N/A	\$40,491	N/A
Medicare		\$4,368	N/A	\$4,115	N/A	\$5,784	N/A	\$5,784	N/A
Overtime Wages		\$315	N/A	\$20	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$26,303	N/A	\$84	N/A	\$1,000	N/A	\$1,000	N/A
Contract Services		\$56,419	N/A	\$16,996	N/A	\$16,996	N/A	\$20,911	N/A
Other Expenditures (specify as necessary)		\$4,727	N/A	\$812	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$7,735	N/A	\$17,398	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$129,878</b>	<b>N/A</b>	<b>\$68,369</b>	<b>N/A</b>	<b>\$64,271</b>	<b>N/A</b>	<b>\$68,186</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$52,932	N/A	\$49,531	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$471,292</b>	<b>4.6</b>	<b>\$414,638</b>	<b>3.6</b>	<b>\$463,197</b>	<b>6.5</b>	<b>\$467,111</b>	<b>6.5</b>

<b>(3) Food Distribution</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Operating Expenses</b>					
2170	Waste Disposal Services	\$62	\$32	\$32	\$32
2220	Bldg Maintenance/Repair Svcs	\$153	\$299	\$299	\$299
2230	Equip Maintenance/Repair Svcs	\$10	\$10	\$10	\$10
2231	IT Hardware Maint/Repair Svcs	\$191	\$550	\$550	\$550
2240	Motor Veh Maint/Repair Svcs	\$0	\$1,837	\$1,837	\$1,837
2232	IT Software Mntc/Upgrade Svcs	\$4,009	\$4,989	\$4,989	\$4,989
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Veh	\$1,672	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,980	\$7,932	\$7,932	\$7,932
2255	Rental of Buildings	\$1,140	\$1,440	\$1,440	\$1,440
2259	Parking Fee Reimbursement	\$32	\$277	\$277	\$277
2260	Rental of IT Equip - PC's	\$1,252	\$2,774	\$2,774	\$2,774
2263	Rental of IT Equip - Other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$1,396	\$5,530	\$5,530	\$5,530
2511	In-State Common Carrier Fares	\$58	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$864	\$2,594	\$2,594	\$2,594
2513	In-State Pers Vehicle Reimbsmt	\$770	\$498	\$498	\$498
2515	State-Owned Vehicle Charge	\$0	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$81	\$0	\$0	\$0
2530	Out-of-State Travel	\$2,417	\$5,831	\$5,831	\$5,831
2531	OS Common Carrier Fares	\$2,512	\$3,052	\$3,052	\$3,052
2532	OS Personal Travel Per Diem	\$726	\$1,648	\$1,648	\$1,648
2610	Advertising	\$26	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$3,205	\$4,621	\$4,621	\$4,621
2631	Comm Svcs from Outside Sources	\$2,737	\$2,376	\$2,376	\$2,376
2680	Printing/Reproduction Services	\$1,188	\$3,017	\$3,017	\$3,017
2681	Photocopy Reimbursement	\$0	\$157	\$157	\$157
2810	Freight	\$0	\$354	\$354	\$354
2820	Other Purchased Services	\$255	\$3,091	\$3,091	\$3,091

(3) Food Distribution		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
2830	Office Moving-Pur Serv		\$0		\$35		\$35		\$35	
3112	Automotive Supplies		\$5		\$0		\$0		\$0	
3115	Data Processing Supplies		\$16		\$109		\$109		\$109	
3116	Noncap IT - Purchased PC SW		\$0		\$407,809		\$0		\$0	
3118	Food and Food Serv Supplies		\$0		\$105		\$105		\$105	
3120	Books/Periodicals/Subsription		\$948		\$40		\$40		\$40	
3121	Office Supplies		\$2,751		\$8,220		\$8,220		\$8,220	
3122	Photographic Supplies		\$3		\$0		\$0		\$0	
3123	Postage		\$181		\$860		\$860		\$860	
3124	Printing/Copy Supplies		\$1,006		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies		\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment		\$0		\$1,275		\$1,275		\$1,275	
3132	Noncap Office Furn/Office Syst		\$0		\$2,655		\$2,655		\$2,655	
3141	Noncapitalized IT - Servers		\$0		\$207		\$207		\$207	
3143	Noncapitalized IT - Other		\$89		\$1,152		\$1,152		\$1,152	
4120	Bad Debt Expense		\$0		\$0		\$0		\$0	
4140	Dues and Memberships		\$350		\$1,790		\$1,790		\$1,790	
4170	Miscellaneous Fees and Fines		\$3,285		\$466		\$466		\$466	
4180	Official Functions		\$2,890		\$8,401		\$8,401		\$8,401	
4181	Customer Workshops		\$518		\$0		\$0		\$0	
4220	Registration Fees		\$5,924		\$2,675		\$2,675		\$2,675	
6810	Capital Lease Principal		\$35		\$33		\$33		\$33	
6820	Capital Lease Interest		\$4		\$4		\$4		\$4	
7510	X-IC EX Intradpt Intrafnd/Othr		\$0		\$0		\$0		\$0	
EYIA	IC CS DHS Internal		\$64,129		\$64,839		\$34,154		\$34,154	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$108,866</b>		<b>\$553,584</b>		<b>\$115,090</b>		<b>\$115,090</b>	
<b>Total Expenditures for Line Item</b>			<b>\$580,158</b>	<b>4.6</b>	<b>\$968,222</b>	<b>3.6</b>	<b>\$578,287</b>	<b>6.5</b>	<b>\$582,201</b>	<b>6.5</b>
<b>Total Spending Authority for Line Item</b>			<b>\$766,201</b>	<b>6.5</b>	<b>\$1,062,560</b>	<b>6.5</b>	<b>\$578,287</b>	<b>6.5</b>	<b>\$582,201</b>	<b>6.5</b>
<b>Amount Under/(Over) Expended</b>			<b>\$186,043</b>	<b>1.9</b>	<b>\$94,338</b>	<b>2.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (C) Special Purpose Welfare Programs**

**Position and Object Code Detail**

<b>(4) Low-Income Telephone Assistance Program</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>(Program Repealed July 1, 2013 - S.B.13-194)</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$22	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$89	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$26	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$26,040	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$49	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$233	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$46	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$26,505</b>	<b>0.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$2,635	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$376	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$74,402	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$77,414</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,733	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$107,652</b>	<b>0.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs		\$1		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$7		\$0		\$0		\$0
2263	Rental of IT Equip - Other		\$0		\$0		\$0		\$0
2820	Other Purchased Services		\$18,271		\$0		\$0		\$0
3123	Postage		\$597		\$0		\$0		\$0
6810	Capital Lease Principal		\$4		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$18,880</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>(4) Low-Income Telephone Assistance Program</b>	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>(Program Repealed July 1, 2013 - S.B.13-194)</b>	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures for Line Item</b>	<b>\$126,532</b>	<b>0.4</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$182,005</b>	<b>1.5</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$55,473</b>	<b>1.1</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Office of Self Sufficiency (C) Special Purpose Welfare Programs****Position and Object Code Detail****(5) Income Tax Offset**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5894	Nontaxable Pmts to Individuals	\$4,128	\$2,382	\$4,128	\$4,128
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,128</b>	<b>\$2,382</b>	<b>\$4,128</b>	<b>\$4,128</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,128</b>	<b>\$2,382</b>	<b>\$4,128</b>	<b>\$4,128</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,128</b>	<b>\$4,128</b>	<b>\$4,128</b>	<b>\$4,128</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$1,746</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (C) Special Purpose Welfare Programs**

**Position and Object Code Detail**

(6) Electronic Benefits Transfer Service		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16				
		Actual	Actual	Estimate	Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$1,423)	0.0	\$235	0.0	\$0	0.0	\$0	0.0
H8A2X	Accountant II	\$29,498	0.6	\$47,566	0.9	\$30,578	0.6	\$30,578	0.6
H8A3X	Accountant III	\$51,793	0.9	\$65,720	1.0	\$65,916	1.0	\$65,916	1.0
G3A3X	Admin Assistant II	\$267	0.0	\$263	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$101,892	2.0	\$105,996	2.0	\$105,996	2.0	\$105,996	2.0
H6G4X	General Professional IV	\$59,640	1.0	\$62,292	1.0	\$62,292	1.0	\$62,292	1.0
H6G6X	General Professional VI	\$103,728	1.0	\$106,743	1.0	\$105,804	1.0	\$105,804	1.0
H6G8X	Management	\$0	0.0	\$16,810	0.1	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$56,239	1.1	\$52,891	1.0	\$71,616	1.4	\$71,616	1.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$401,634</b>	<b>6.6</b>	<b>\$458,516</b>	<b>7.0</b>	<b>\$442,202</b>	<b>7.0</b>	<b>\$442,202</b>	<b>7.0</b>
PERA Contributions		\$38,888	N/A	\$45,054	N/A	\$44,884	N/A	\$44,884	N/A
Medicare		\$5,612	N/A	\$6,436	N/A	\$6,412	N/A	\$6,412	N/A
Sick and Annual Leave Payouts		\$25	N/A	\$2	N/A	\$0	N/A	\$0	N/A
Contract Services		\$963	N/A	\$636	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$2,581	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$45,489</b>	<b>N/A</b>	<b>\$54,709</b>	<b>N/A</b>	<b>\$51,295</b>	<b>N/A</b>	<b>\$51,295</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$65,082	N/A	\$84,564	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$512,205</b>	<b>6.6</b>	<b>\$597,789</b>	<b>7.0</b>	<b>\$493,497</b>	<b>7.0</b>	<b>\$493,497</b>	<b>7.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$3		\$31		\$31		\$31
2220	Bldg Maintenance/Repair Svcs		\$63		\$279		\$279		\$279
2230	Equip Maintenance/Repair Svcs		\$17		\$113		\$113		\$113
2231	IT Hardware Maint/Repair Svcs		\$129		\$356		\$356		\$356
2232	IT Software Mntc/Upgrade Svcs		\$1,764		\$1,057		\$1,057		\$1,057
2259	Parking Fee Reimbursement		\$2		\$25		\$25		\$25
2260	Rental of IT Equip - PC's		\$2,131		\$1,383		\$1,383		\$1,383
2510	In-State Travel		\$3,425		\$3,091		\$3,091		\$3,091
2511	In-State Common Carrier Fares		\$795		\$100		\$100		\$100

<b>(6) Electronic Benefits Transfer Service</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2512	In-State Pers Travel Per Diem	\$1,901	\$1,730	\$1,730	\$1,730
2513	In-State Pers Vehicle Reimbsmt	\$301	\$272	\$272	\$272
2515	State-Owned Vehicle Charge	\$1,540	\$1,448	\$1,448	\$1,448
2530	Out-of-State Travel	\$547	\$1,243	\$1,243	\$1,243
2531	OS Common Carrier Fares	\$561	\$1,512	\$1,512	\$1,512
2532	OS Personal Travel Per Diem	\$186	\$587	\$587	\$587
2630	Comm Svcs from Div of Telecom	\$3,275	\$3,469	\$3,469	\$3,469
2631	Comm Svcs from Outside Sources	\$2,852	\$4,281	\$4,281	\$4,281
2680	Printing/Reproduction Services	\$860	\$2,231	\$2,231	\$2,231
2820	Other Purchased Services	\$2,442,645	\$2,258,869	\$3,702,549	\$3,717,504
2830	Office Moving-Pur Serv	\$0	\$600	\$600	\$600
3115	Data Processing Supplies	\$2,054	\$4	\$4	\$4
3116	Noncap IT - Purchased PC SW	\$0	\$4	\$4	\$4
3120	Books/Periodicals/Subscription	\$23	\$0	\$0	\$0
3121	Office Supplies	\$1,217	\$1,318	\$1,318	\$1,318
3123	Postage	\$4,153	\$8,517	\$8,517	\$8,517
3128	Noncapitalized Equipment	\$0	\$15	\$15	\$15
3132	Noncap Office Furn/Office Syst	\$2,003	\$169	\$169	\$169
3141	NonCapitalized It- Servers	\$0	\$134	\$134	\$134
3143	Noncapitalized IT - Other	\$60	\$50	\$50	\$50
4140	Dues and Memberships	\$720	\$700	\$700	\$700
4220	Registration Fees	\$615	\$664	\$664	\$664
5420	Purch Serv-Counties	(739,912.00)	(739,912.00)	(739,912)	(739,912)

<b>(6) Electronic Benefits Transfer Service</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
6810	Capital Lease Principal		\$58		\$60		\$60		\$60	
6820	Capital Lease Interest		\$6		\$6		\$6		\$6	
7110	X-IC EX Intrafund Intradpt		0		\$207,885		\$207,885		\$207,885	
	Local Share Expenditures		\$739,912		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$2,473,906</b>		<b>\$1,762,291</b>		<b>\$3,205,971</b>		<b>\$3,220,926</b>	
<b>Total Expenditures for Line Item</b>			<b>\$2,986,111</b>	<b>6.6</b>	<b>\$2,360,082</b>	<b>7.0</b>	<b>\$3,699,468</b>	<b>7.0</b>	<b>\$3,714,423</b>	<b>7.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$3,714,152</b>	<b>7.0</b>	<b>\$3,022,816</b>	<b>7.0</b>	<b>\$3,699,468</b>	<b>7.0</b>	<b>\$3,714,423</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$728,041</b>	<b>0.4</b>	<b>\$662,734</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (C) Special Purpose Welfare Programs**

**Position and Object Code Detail**

(7) Refugee Assistance		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$143	0.0	\$121	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$65,022	1.3	\$106,019	2.0	\$357,498	7.0	\$357,498	7.0
H6G4X	General Professional IV	\$110,267	1.5	\$67,366	0.9	\$131,004	2.0	\$131,004	2.0
H6G5X	General Professional V	\$0	0.0	\$26,815	0.4	\$35,760	0.5	\$35,760	0.5
H6G8X	Management	\$28,328	0.3	\$44,252	0.4	\$49,170	0.5	\$49,170	0.5
H4R2X	Program Assistant II	\$23,496	0.5	\$882	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$227,256</b>	<b>3.6</b>	<b>\$245,455</b>	<b>3.7</b>	<b>\$573,432</b>	<b>10.0</b>	<b>\$573,432</b>	<b>10.0</b>
PERA Contributions		\$26,342	N/A	\$25,581	N/A	\$58,203	N/A	\$58,203	N/A
Medicare		\$3,034	N/A	\$3,246	N/A	\$8,315	N/A	\$8,315	N/A
Sick and Annual Leave Payouts		\$5,623	N/A	\$10,142	N/A	\$10,142	N/A	\$10,142	N/A
Contract Services		\$10,865	N/A	\$7	N/A	\$566,244	N/A	\$576,277	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$9,574	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$45,865</b>	<b>N/A</b>	<b>\$48,550</b>	<b>N/A</b>	<b>\$642,904</b>	<b>N/A</b>	<b>\$652,937</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$31,648	N/A	\$51,242					
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$304,769</b>	<b>3.6</b>	<b>\$345,247</b>	<b>3.7</b>	<b>\$1,216,336</b>	<b>10.0</b>	<b>\$1,226,369</b>	<b>10.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$1	\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs		\$8	\$7		\$7		\$7	
2232	IT Software Mntc/Upgrade Svcs		\$67	\$7,228		\$7,228		\$7,228	
2255	Rental of Buildings		\$12,214	\$0		\$0		\$0	
2259	Parking Fee Reimbursement		\$7	\$0		\$0		\$0	
2260	Rental of IT Equip - PC's		\$732	\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem		\$46	\$0		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt		\$926	\$57		\$57		\$57	
2530	Out-of-State Travel		\$838	\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom		\$1,555	\$2		\$2		\$2	
2631	Comm Svcs from Outside Sources		\$113	\$1		\$1		\$1	
2680	Printing/Reproduction Services		\$283	\$0		\$0		\$0	
2820	Other Purchased Services		\$197,965	\$0		\$0		\$0	
3121	Office Supplies		\$2,312	\$0		\$0		\$0	

(7) Refugee Assistance		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
4220	Registration Fees		\$505		\$354		\$354		\$354	
5771	Pass-Thru Fed Grant Interfund		\$1,272,914		\$885,899		\$885,899		\$885,899	
5781	Grants to Nongov/Organizations		\$11,089,653		\$10,444,935		\$14,575,581		\$14,575,581	
5881	Distributions to Nongov/Organ		\$2,021		\$1,432		\$1,432		\$1,432	
6810	Capital Lease Principal		\$31		\$22		\$22		\$22	
6820	Capital Lease Interest		\$3		\$2		\$2		\$2	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$12,582,197</b>		<b>\$11,339,939</b>		<b>\$15,470,585</b>		<b>\$15,470,585</b>	
<b>Total Expenditures for Line Item</b>			<b>\$12,886,966</b>	<b>3.6</b>	<b>\$11,685,186</b>	<b>3.7</b>	<b>\$16,686,921</b>	<b>10.0</b>	<b>\$16,696,954</b>	<b>10.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$16,718,623</b>	<b>10.0</b>	<b>\$16,686,921</b>	<b>10.0</b>	<b>\$16,686,921</b>	<b>10.0</b>	<b>\$16,696,954</b>	<b>10.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$3,831,657</b>	<b>6.4</b>	<b>\$5,001,735</b>	<b>6.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (C) Special Purpose Welfare Programs**

**Position and Object Code Detail**

(8) Systematic Alien Verification for Eligibility		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$38	0.0	\$1,834	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$26	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$12,281	0.3	\$20,155	0.4	\$48,286	1.0	\$48,286	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$12,319</b>	<b>0.3</b>	<b>\$22,015</b>	<b>0.4</b>	<b>\$48,286</b>	<b>1.0</b>	<b>\$48,286</b>	<b>1.0</b>
PERA Contributions		\$1,364	N/A	\$2,138	N/A	\$4,901	N/A	\$4,901	N/A
Medicare		\$202	N/A	\$305	N/A	\$700	N/A	\$700	N/A
Sick and Annual Leave Payouts		\$1,877	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$1	N/A	\$0	N/A	\$1,071	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,443</b>	<b>N/A</b>	<b>\$2,444</b>	<b>N/A</b>	<b>\$5,601</b>	<b>N/A</b>	<b>\$6,672</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,047	N/A	\$3,873	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$17,809</b>	<b>0.3</b>	<b>\$28,332</b>	<b>0.4</b>	<b>\$53,887</b>	<b>1.0</b>	<b>\$54,958</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs	\$0		\$2		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$0		\$14		\$0		\$0	
2630	Comm Svcs from Div of Telecom	\$22,213		\$0		\$0		\$0	
2631	Comm Svcs from Outside Sources	\$0		\$20,299		\$0		\$0	
6810	Capital Lease Principal	\$0		\$6		\$6		\$6	
6820	Capital Lease Interest	\$0		\$1		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,213</b>		<b>\$20,322</b>		<b>\$6</b>		<b>\$6</b>	
<b>Total Expenditures for Line Item</b>		<b>\$40,022</b>	<b>0.3</b>	<b>\$48,654</b>	<b>0.4</b>	<b>\$53,893</b>	<b>1.0</b>	<b>\$54,964</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$53,893</b>	<b>1.0</b>	<b>\$53,893</b>	<b>1.0</b>	<b>\$53,893</b>	<b>1.0</b>	<b>\$54,964</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,871</b>	<b>0.7</b>	<b>\$5,239</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (D) Child Support Enforcement**

**Position and Object Code Detail**

Automated Child Support Enforcement System		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$5,772	0.0	-\$7,008	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$3,006	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$544	0.0	\$500	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$429,384	7.3	\$435,675	7.5	\$486,228	9.0	\$486,228	9.0
H6G4X	General Professional IV	\$172,980	2.7	\$157,448	2.3	\$192,384	3.0	\$192,384	3.0
H6G5X	General Professional V	\$164,614	1.9	\$162,588	2.0	\$162,588	2.0	\$162,588	2.0
H6G6X	General Professional VI	\$0	0.0	\$58,510	0.5	\$107,268	1.0	\$107,268	1.0
H6G8X	Management	\$92,678	0.8	\$97,992	0.8	\$60,542	0.9	\$60,542	0.9
H4R1X	Program Assistant I	\$19,618	0.5	\$31,686	0.7	\$43,080	1.0	\$43,080	1.0
H4R2X	Program Assistant II	\$0	0.0	\$2,023	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$2,892	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$625	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$885,590</b>	<b>13.2</b>	<b>\$945,937</b>	<b>13.8</b>	<b>\$1,052,090</b>	<b>16.9</b>	<b>\$1,052,090</b>	<b>16.9</b>
PERA Contributions		\$86,179	N/A	\$93,316	N/A	\$106,787	N/A	\$106,787	N/A
Medicare		\$11,419	N/A	\$13,354	N/A	\$15,255	N/A	\$15,255	N/A
Sick and Annual Leave Payouts		\$13,872	N/A	\$6,009	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$3,725,417	N/A	\$3,554,323	N/A	\$5,728,595	N/A	\$5,728,595	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$2,463	N/A	\$0	N/A	\$30,506	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,836,887</b>	<b>N/A</b>	<b>\$3,669,465</b>	<b>N/A</b>	<b>\$5,855,637</b>	<b>N/A</b>	<b>\$5,886,143</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$154,933	N/A	\$178,353	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,877,411</b>	<b>13.2</b>	<b>\$4,793,755</b>	<b>13.8</b>	<b>\$6,907,727</b>	<b>16.9</b>	<b>\$6,938,233</b>	<b>16.9</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$250		\$0		\$0		\$0



<b>Automated Child Support Enforcement System</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2230	Equip Maintenance/Repair Svcs	\$30	\$34	\$34	\$34
2231	IT Hardware Maint/Repair Svcs	\$21,273	\$59,586	\$59,586	\$59,586
2232	IT Software Mntc/Upgrade Svcs	\$75,438	\$120,817	\$161,429	\$120,817
2250	Miscellaneous Rentals	\$201	\$0	\$0	\$0
2254	Rental of Motor Vehicles	\$0	\$190	\$190	\$190
2255	Rental of Buildings	\$16,272	\$11,815	\$11,815	\$11,815
2259	Parking Fee Reimbursement	\$0	\$48	\$48	\$48
2260	Rental of IT Equip - PC's	\$23,086	\$7,721	\$7,721	\$7,721
2261	Rental of IT Equip - Servers	\$0	\$228,429	\$228,429	\$228,429
2510	In-State Travel	\$2,100	\$5,556	\$5,556	\$5,556
2512	In-State Pers Travel Per Diem	\$449	\$2,490	\$2,490	\$2,490
2513	In-State Pers Vehicle Reimbsmt	\$56	\$1,467	\$1,467	\$1,467
2515	State-Owned Vehicle Charge	\$1,002	\$1,110	\$1,110	\$1,110
2530	Out-of-State Travel	\$732	\$2,717	\$2,717	\$2,717
2532	OS Personal Travel Per Diem	\$0	\$606	\$606	\$606
2630	Comm Svcs from Div of Telecom	\$25,097	\$26,604	\$26,604	\$26,604
2631	Comm Svcs from Outside Sources	\$4,669	\$3,788	\$3,788	\$3,788
2641	Other ADP Billings-Purch Serv	\$360,182	\$377,988	\$377,988	\$377,988
2680	Printing/Reproduction Services	\$845,796	\$637,589	\$337,589	\$337,589
2820	Other Purchased Services	\$0	\$53	\$53	\$53
3110	Other Supplies & Materials	\$9	\$9	\$9	\$9
3112	Automotive Supplies	\$3	\$0	\$0	\$0
3115	Data Processing Supplies	\$5,009	\$11,264	\$11,264	\$11,264
3116	Noncap IT - Purchased PC SW	\$1,657	\$46	\$46	\$46
3120	Books/Periodicals/Subscription	\$561	\$526	\$526	\$526
3121	Office Supplies	\$5,302	\$5,296	\$5,296	\$5,296
3122	Photographic Supplies	\$18	\$0	\$0	\$0
3123	Postage	\$443,973	\$640,790	\$340,790	\$340,790
3124	Printing/Copy Supplies	\$3,034	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$8,581	\$2,775	\$2,775	\$2,775

<b>Automated Child Support Enforcement System</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
3132	Noncap Office Furn/Office Syst		\$0		\$1,170		\$1,170		\$1,170	
3141	Noncapitalized IT - Servers		\$0		\$1,448		\$1,448		\$1,448	
3143	Noncapitalized IT - Other		\$45,697		\$36,969		\$36,969		\$36,969	
4100	Other Operating Expense		\$70,620		\$51,583		\$51,583		\$51,583	
4120	Bad Debt Expense		\$0		\$155,377		\$155,377		\$155,377	
4140	Dues and Memberships		\$154		\$0		\$0		\$0	
4150	Interest Expense		\$17,337		\$25,295		\$25,295		\$25,295	
4170	Miscellaneous Fees and Fines		\$350,006		\$385,020		\$384,336		\$384,336	
4180	Official Functions		\$0		\$183		\$183		\$183	
4220	Registration Fees		\$2,679		\$22,465		\$22,464		\$22,464	
6810	Capital Lease Principal		\$119		\$111		\$111		\$111	
6820	Capital Lease Interest		\$12		\$11		\$11		\$11	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$2,331,406</b>		<b>\$2,828,946</b>		<b>\$2,268,873</b>		<b>\$2,228,261</b>	
<b>Total Expenditures for Line Item</b>			<b>\$7,208,817</b>	<b>13.2</b>	<b>\$7,622,701</b>	<b>13.8</b>	<b>\$9,176,600</b>	<b>16.9</b>	<b>\$9,166,494</b>	<b>16.9</b>
<b>Total Spending Authority for Line Item</b>			<b>\$9,200,987</b>	<b>16.9</b>	<b>\$9,273,151</b>	<b>16.9</b>	<b>\$9,176,600</b>	<b>16.9</b>	<b>\$9,166,494</b>	<b>16.9</b>
<b>Amount Under/(Over) Expended</b>			<b>\$1,992,170</b>	<b>3.7</b>	<b>\$1,650,450</b>	<b>3.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (D) Child Support Enforcement**

**Position and Object Code Detail**

Child Support Enforcement		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$8,099	0.0	-\$2,947	0.0	\$0	0.0	\$0	0.0
160SE	Senior Execturive Service	\$0	0.0	\$3,006	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$843	0.0	\$804	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$81,686	2.0	\$86,106	2.0	\$86,148	2.0	\$86,148	2.0
H6G2T	General Professional II	\$96,707	1.8	\$76,029	1.4	\$57,792	1.0	\$57,792	1.0
H6G3X	General Professional III	\$333,350	5.8	\$376,214	6.6	\$485,580	9.0	\$485,580	9.0
H6G4X	General Professional IV	\$203,112	3.0	\$232,830	3.3	\$225,618	3.5	\$225,618	3.5
H6G5X	General Professional V	\$338,952	4.0	\$308,350	3.6	\$311,988	4.0	\$311,988	4.0
H6G7X	General Professional VII	\$100,692	1.0	\$72,955	0.7	\$96,324	1.0	\$96,324	1.0
H6G8X	Management	\$0	0.0	\$5,224	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$102,775	2.0	\$104,796	2.0	\$104,796	2.0	\$104,796	2.0
H4R2X	Program Assistant II	\$91,791	1.8	\$103,507	1.9	\$105,000	2.0	\$105,000	2.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$2,892	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$625	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,358,007</b>	<b>21.4</b>	<b>\$1,370,391</b>	<b>21.5</b>	<b>\$1,473,246</b>	<b>24.5</b>	<b>\$1,473,246</b>	<b>24.5</b>
PERA Contributions		\$131,387	N/A	\$134,304	N/A	\$149,534	N/A	\$149,534	N/A
Medicare		\$16,948	N/A	\$17,673	N/A	\$21,362	N/A	\$21,362	N/A
Sick and Annual Leave Payouts		\$2,474	N/A	\$20,004	N/A	\$20,004	N/A	\$20,004	N/A
Contract Services		\$39,843	N/A	\$37,721	N/A	\$37,721	N/A	\$37,721	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$6,358	N/A	\$6,358	N/A	\$59,649	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$190,652</b>	<b>N/A</b>	<b>\$216,060</b>	<b>N/A</b>	<b>\$234,980</b>	<b>N/A</b>	<b>\$288,271</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$244,937	N/A	\$267,586	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,793,596</b>	<b>21.4</b>	<b>\$1,854,037</b>	<b>21.5</b>	<b>\$1,708,226</b>	<b>24.5</b>	<b>\$1,761,517</b>	<b>24.5</b>

<b>Child Support Enforcement</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Operating Expenses</b>					
2170	Waste Disposal Services	\$908	\$970	\$970	\$970
2210	Other Maintenance/Repair Svcs	\$267	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$465	\$518	\$518	\$518
2231	IT Hardware Maint/Repair Svcs	\$0	\$2,110	\$2,110	\$2,110
2232	IT Software Mntc/Upgrade Svcs	\$7,688	\$7,630	\$7,630	\$7,630
2250	Miscellaneous Rentals	\$1	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$73	\$73	\$73
2256	Rental Of Land	\$0	\$1	\$1	\$1
2259	Parking Fee Reimbursement	\$178	\$183	\$183	\$183
2260	Rental of IT Equip - PC's	\$13,775	\$7,181	\$7,181	\$7,181
2510	In-State Travel	\$2,970	\$10,315	\$10,315	\$10,315
2511	In-State Common Carrier Fares	\$4	\$11	\$11	\$11
2512	In-State Pers Travel Per Diem	\$1,427	\$4,159	\$4,159	\$4,159
2513	In-State Pers Vehicle Reimbsmt	\$2,209	\$3,156	\$3,156	\$3,156
2515	State-Owned Vehicle Charge	\$1,582	\$4,128	\$4,128	\$4,128
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$230	\$230	\$230
2530	Out-of-State Travel	\$4,895	\$4,402	\$4,402	\$4,402
2531	OS Common Carrier Fares	\$4,673	\$3,265	\$3,265	\$3,265
2532	OS Personal Travel Per Diem	\$1,414	\$1,704	\$1,704	\$1,704
2533	OS Pers Vehicle Reimbursement	\$372	\$303	\$303	\$303
2611	Public Relations	\$1,096	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$25,759	\$28,813	\$28,813	\$28,813
2631	Comm Svcs from Outside Sources	\$2,799	\$2,732	\$2,732	\$2,732
2641	Other ADP Billings-Purch Serv	\$478	\$571	\$571	\$571
2680	Printing/Reproduction Services	\$30,207	\$25,763	\$25,763	\$25,763
2820	Other Purchased Services	\$3,480	\$102	\$132,249	\$132,249

<b>Child Support Enforcement</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
2830	Office Moving-Pur Serv		\$0		\$247		\$247		\$247	
2831	Storage-Pur Serv		\$2,018		\$1,814		\$1,814		\$1,814	
3110	Other Supplies & Materials		\$585		\$0		\$0		\$0	
3115	Data Processing Supplies		\$6,453		\$5,841		\$5,841		\$5,841	
3116	Noncap IT - Purchased PC SW		\$193		\$25		\$25		\$25	
3120	Books/Periodicals/Subscription		\$35,036		\$42,223		\$42,223		\$42,223	
3121	Office Supplies		\$12,124		\$12,728		\$12,728		\$12,728	
3123	Postage		\$99,248		\$109,439		\$109,439		\$109,439	
3124	Printing/Copy Supplies		\$3,660		\$1,769		\$1,769		\$1,769	
3128	Noncapitalized Equipment		\$855		\$8,220		\$8,220		\$8,220	
3132	Noncap Office Furn/Office Syst		\$2,653		\$1,937		\$1,937		\$1,937	
3141	Noncapitalized IT - Servers		\$0		\$795		\$795		\$795	
3143	Noncapitalized IT - Other		\$0		\$297		\$297		\$297	
4100	Other Operating Exepenses		\$0		\$95		\$95		\$95	
4140	Dues and Memberships		\$0		\$1,275		\$1,275		\$1,275	
4151	Interest - Late Payments		\$0		\$1		\$1		\$1	
4170	Miscellaneous Fees and Fines		\$15,765		\$14,934		\$14,934		\$14,934	
4180	Official Functions		\$297		\$1,146		\$1,146		\$1,146	
4220	Registration Fees		\$8,493		\$10,341		\$10,341		\$10,341	
6810	Capital Lease Principal		\$183		\$229		\$229		\$229	
6820	Capital Lease Interest		\$19		\$24		\$24		\$24	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$294,230</b>		<b>\$321,700</b>		<b>\$453,847</b>		<b>\$453,847</b>	
<b>Total Expenditures for Line Item</b>			<b>\$2,087,826</b>	<b>21.4</b>	<b>\$2,175,737</b>	<b>21.5</b>	<b>\$2,162,073</b>	<b>24.5</b>	<b>\$2,215,364</b>	<b>24.5</b>
<b>Total Spending Authority for Line Item</b>			<b>\$2,276,122</b>	<b>24.5</b>	<b>\$2,384,752</b>	<b>24.5</b>	<b>\$2,162,073</b>	<b>24.5</b>	<b>\$2,215,364</b>	<b>24.5</b>
<b>Amount Under/(Over) Expended</b>			<b>\$188,296</b>	<b>3.1</b>	<b>\$209,016</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**Office of Self Sufficiency (E) Disability Determination Services**

**Position and Object Code Detail**

Program Costs		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	-\$1,003	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$7,970	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$35,769	1.1	\$37,157	1.1	\$32,724	1.0	\$32,724	1.0
G3A4X	Admin Assistant III	\$47,656	1.0	\$15,817	0.4	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$58,823	0.7	\$5,360	0.1	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$1,924	0.0	\$1,038	0.0	\$0	0.0	\$0	0.0
G2D4X	Data Specialist	\$167,087	4.1	\$112,540	2.7	\$0	0.0	\$0	0.0
H6G1I	General Professional I	\$154,261	3.8	\$524,871	13.9	\$979,056	26.0	\$979,056	26.0
H6G2T	General Professional II	\$1,155,521	25.9	\$1,050,688	22.6	\$1,125,900	24.0	\$1,125,900	24.0
H6G3X	General Professional III	\$1,703,977	31.9	\$1,505,846	27.8	\$1,360,800	25.0	\$1,360,800	25.0
H6G4X	General Professional IV	\$1,162,123	15.9	\$1,372,425	19.5	\$1,446,240	21.0	\$1,446,240	21.0
H6G5X	General Professional V	\$889,382	10.0	\$1,022,866	11.7	\$1,185,660	14.0	\$1,185,660	14.0
H6G6X	General Professional VI	\$8,549	0.1	\$8,893	0.1	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$219,528	2.0	\$228,498	2.2	\$216,600	2.0	\$216,600	2.0
H6G8X	Management	\$123,289	1.1	\$122,461	1.0	\$118,344	1.0	\$118,344	1.0
G3A5X	Office Manager I	\$101,616	2.0	\$67,286	1.3	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$29,200	0.6	\$32,600	0.7	\$32,600	0.7
H4R2X	Program Assistant II	\$1,745	0.0	\$3,227	0.1	\$0	0.0	\$0	0.0
H4M1I	Technician I	\$9,955	0.3	\$6,228	0.2	\$0	0.0	\$0	0.0
H4M2T	Technician II	\$44,684	1.2	\$40,712	1.2	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$613,958	13.6	\$580,736	12.1	\$342,756	7.0	\$342,756	7.0
H8G1I	Rate/Financial Analyst IN	\$0	0.0	-\$204	0.0	\$0	0.0	\$0	0.0
H8G3X	Rate/Financial Analyst II	\$0	0.0	-\$12	0.0	\$0	0.0	\$0	0.0
H8G4X	Rate/Financial Analyst III	\$0	0.0	-\$24	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$80,955	1.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,499,847</b>	<b>114.7</b>	<b>\$6,823,531</b>	<b>119.6</b>	<b>\$6,840,680</b>	<b>121.7</b>	<b>\$6,840,680</b>	<b>121.7</b>
PERA Contributions		\$654,474	N/A	\$660,738	N/A	\$694,329	N/A	\$694,329	N/A
Medicare		\$84,732	N/A	\$93,021	N/A	\$99,190	N/A	\$99,190	N/A
Overtime Wages		\$111,254	N/A	\$61,350	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$38	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$55,018	N/A	\$133,793	N/A	\$40,000	N/A	\$40,000	N/A
Contract Services		\$5,544,271	N/A	\$6,050,034	N/A	\$5,158,153	N/A	\$5,402,104	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$34,652	N/A	\$0	N/A	\$0	N/A

Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Unemployment Insurance		\$12,246	N/A	\$0	N/A	\$20,000	N/A	\$20,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,462,035</b>	<b>N/A</b>	<b>\$7,033,588</b>	<b>N/A</b>	<b>\$6,011,672</b>	<b>N/A</b>	<b>\$6,255,623</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$1,147,838	N/A	\$1,362,871	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$14,109,720</b>	<b>114.7</b>	<b>\$15,219,990</b>	<b>119.6</b>	<b>\$12,852,352</b>	<b>121.7</b>	<b>\$13,096,303</b>	<b>121.7</b>
<b>Operating Expenses</b>									
2150	Other Cleaning Services		\$135		\$418		\$418		\$418
2170	Waste Disposal Services		\$6,113		\$3,302		\$3,302		\$3,302
2210	Other Maintenance/Repair Svcs		\$12,325		(\$2,174)		(\$2,174)		(\$2,174)
2230	Equip Maintenance/Repair Svcs		\$12,200		\$15,555		\$15,555		\$15,555
2231	IT Hardware Maint/Repair Svcs		\$43		\$292		\$292		\$292
2232	IT Software Mntc/Upgrade Svcs		\$137,321		\$148,500		\$148,500		\$148,500
2250	Miscellaneous Rentals		\$4		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$378		\$529		\$529		\$529
2260	Rental of IT Equip - PC's		\$2,408		\$2,242		\$2,242		\$2,242
2510	In-State Travel		\$2,586		\$1,609		\$1,609		\$1,609
2511	In-State Common Carrier Fares		\$3,787		\$1,503		\$1,503		\$1,503
2512	In-State Pers Travel Per Diem		\$1,532		\$1,016		\$1,016		\$1,016
2513	In-State Pers Vehicle Reimbsmt		\$1,652		\$1,653		\$1,653		\$1,653
2515	State-Owned Vehicle Charge		\$0		\$2,363		\$2,363		\$2,363
2530	Out-of-State Travel		\$649		\$1,014		\$1,014		\$1,014
2531	OS Common Carrier Fares		\$1,001		\$2,984		\$2,984		\$2,984
2532	OS Personal Travel Per Diem		\$228		\$877		\$877		\$877
2533	OS Pers Vehicle Reimbursement		\$0		\$113		\$113		\$113
2630	Comm Svcs from Div of Telecom		\$35,518		\$33,025		\$33,025		\$33,025
2631	Comm Svcs from Outside Sources		\$10,872		\$5,493		\$5,493		\$5,493
2680	Printing/Reproduction Services		\$8,688		\$8,508		\$8,508		\$8,508
2710	Purchased Medical Services		\$1,586,244		\$2,001,663		\$6,482,511		\$6,482,511
2820	Other Purchased Services		\$16,485		\$1,126		\$1,126		\$1,126
2830	Office Moving-Pur Serv		\$41,033		\$0		\$0		\$0
2831	Storage-Pur Serv		\$7,477		\$7,543		\$7,543		\$7,543
3110	Other Supplies & Materials		\$25,725		\$1,300		\$1,300		\$1,300
3112	Automotive Supplies		\$0		\$276		\$276		\$276
3115	Data Processing Supplies		\$4		\$3		\$3		\$3
3116	Noncap IT - Purchased PC SW		\$0		\$4		\$4		\$4
3117	Educational Supplies		\$0		\$125		\$125		\$125
3120	Books/Periodicals/Subscription		\$3,716		(\$1,798)		(\$1,798)		(\$1,798)
3121	Office Supplies		\$47,024		\$63,727		\$63,727		\$63,727
3123	Postage		\$16,943		\$13,008		\$13,008		\$13,008

Program Costs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request		
3124	Printing/Copy Supplies		\$34,090		\$33,184		\$33,184		\$33,184	
3126	Repair & Maintenance Supplies		\$1,845		\$2,520		\$2,520		\$2,520	
3128	Noncapitalized Equipment		\$13,215		\$6,660		\$6,660		\$6,660	
3131	Noncapitalized Building Mat'ls		\$10,469		\$5,855		\$5,855		\$5,855	
3132	Noncap Office Furn/Office Syst		\$106,088		\$830		\$830		\$830	
3139	Noncapitalized Fixed Assest Other		\$0		\$1,694		\$1,694		\$1,694	
3141	Noncapitalized It - Servers		\$0		\$110		\$110		\$110	
3143	Noncapitalized IT - Other		\$20		\$41		\$41		\$41	
3940	Electricity		\$9,221		\$10,673		\$10,673		\$10,673	
4100	Other Operating Expenses		(\$4,536)		\$20		\$20		\$20	
4180	Offical Functions		\$0		\$123		\$123		\$123	
4220	Registration Fees		\$2,810		\$298		\$298		\$298	
4260	Nonemployee Reimbursements		\$103,170		\$108,563		\$108,563		\$108,563	
5440	Purch Serv-Intergovernmental		\$362,960		\$315,790		\$315,790		\$315,790	
6810	Capital Lease Principal		\$958		\$998		\$998		\$998	
6820	Capital Lease Interest		\$99		\$103		\$103		\$103	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$2,622,500</b>		<b>\$2,803,267</b>		<b>\$7,284,109</b>		<b>\$7,284,109</b>	
<b>Total Expenditures for Line Item</b>			<b>\$16,732,220</b>	<b>114.7</b>	<b>\$18,023,257</b>	<b>119.6</b>	<b>\$20,136,461</b>	<b>121.7</b>	<b>\$20,380,412</b>	<b>121.7</b>
<b>Total Spending Authority for Line Item</b>			<b>\$19,697,999</b>	<b>121.7</b>	<b>\$21,360,415</b>	<b>121.7</b>	<b>\$20,136,461</b>	<b>121.7</b>	<b>\$20,380,412</b>	<b>121.7</b>
<b>Amount Under/(Over) Expended</b>			<b>\$2,965,779</b>	<b>7.0</b>	<b>\$3,337,158</b>	<b>2.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services; (A) Administration**

**Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Services			\$6,450	0.1	\$138,492	1.0	\$138,492	1.0
G3A3X	Admin Assistant II	\$10,801	0.4	\$31,985	1.0	\$31,728	1.0	\$31,728	1.0
G3A4X	Admin Assistant III	\$101,469	2.8	\$110,898	2.7	\$110,898	2.8	\$110,898	2.8
H8E3X	Budget/Policy Analyst III	\$4,117	0.1	\$3,961	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$1,411	0.0	\$800	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$118,822	2.5	\$185,489	3.8	\$156,644	3.8	\$156,644	3.8
H6G4X	General Professional IV	\$261,310	4.5	\$266,426	4.3	\$309,825	5.2	\$309,825	5.2
H6G5X	General Professional V	\$1,068,370	14.6	\$1,152,514	14.7	\$1,175,042	15.5	\$1,175,042	15.5
H6G6X	General Professional VI	\$829,585	9.6	\$740,528	7.7	\$843,378	9.5	\$843,378	9.5
H6G7X	General Professional VII	\$45,093	0.4	\$53,961	0.5	\$105,372	1.0	\$105,372	1.0
C7C4X	Health Professional IV	\$57,540	1.0	\$60,096	1.0	\$60,096	1.0	\$60,096	1.0
C7C6X	Health Professional VI	\$504,064	6.9	\$576,871	7.2	\$668,702	9.0	\$668,702	9.0
C7C7X	Health Professional VII	\$104,209	1.0	\$106,733	1.0	\$106,308	1.0	\$106,308	1.0
H6G8X	Management	\$61,708	0.6	\$73,516	0.6	\$173,974	1.8	\$173,974	1.8
G3A5X	Office Manager I	\$28,963	0.6	\$53,292	0.9	\$53,292	1.0	\$53,292	1.0
H4R1X	Program Assistant I	\$101,510	2.3	\$123,126	2.6	\$138,432	3.0	\$138,432	3.0
H4R2X	Program Assistant II	\$66,782	1.2	\$61,059	1.2	\$92,616	2.0	\$92,616	2.0
I1B3X	Statistical Analyst III	\$0	0.0	\$15,111	0.2	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,367,171</b>	<b>48.5</b>	<b>\$3,618,154</b>	<b>49.5</b>	<b>\$4,164,799</b>	<b>58.6</b>	<b>\$4,164,799</b>	<b>58.6</b>
PERA Contributions		\$329,814	N/A	\$333,179	N/A	\$422,727	N/A	\$422,727	N/A
Medicare		\$46,106	N/A	\$49,252	N/A	\$60,390	N/A	\$60,390	N/A
Overtime Wages		\$356	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$38,081	N/A	(\$9,173)	N/A	\$0	N/A	\$0	N/A
Contract Services		\$200,767	N/A	\$180,072	N/A	\$123,917	N/A	\$270,070	N/A

<b>Personal Services</b>	<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$615,124</b>	<b>0.0</b>	<b>\$553,330</b>	<b>0.0</b>	<b>\$607,034</b>	<b>0.0</b>	<b>\$753,187</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$527,745	N/A	\$611,585	N/A				
Operating Expenses	\$118,647	N/A	\$101,745	N/A				
Transfer EBFL OT RE DHS/Tobacco to DPHE	\$25	N/A	\$0	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$4,628,712</b>	<b>48.5</b>	<b>\$4,884,814</b>	<b>49.5</b>	<b>\$4,771,833</b>	<b>58.6</b>	<b>\$4,917,986</b>	<b>58.6</b>
<b>Total Spending Authority for Line Item</b>	<b>\$4,925,324</b>	<b>55.9</b>	<b>\$5,352,613</b>	<b>58.5</b>	<b>\$4,771,833</b>	<b>58.6</b>	<b>\$4,917,986</b>	<b>58.6</b>
<b>Amount Under/(Over) Expended</b>	<b>\$296,612</b>	<b>7.4</b>	<b>\$467,799</b>	<b>9.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1320	Per Diem Wages	\$11	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$9	\$41	\$41	\$41
1950	Personal Svcs-Other State Agen	\$7	\$14	\$14	\$14
1960	Personal Svcs- IT - Hardware	\$0	\$57	\$57	\$57
1961	Personal Svcs- IT - Software	\$0	\$354	\$354	\$354
2110	Water and Sewerage Services	\$129	\$0	\$0	\$0
2170	Waste Disposal Services	\$830	\$985	\$985	\$985
2210	Other Maintenance/Repair Svcs	\$905	\$2,654	\$2,654	\$2,654
2220	Bldg Maintenance/Repair Svcs	(\$7,468)	\$3,107	\$3,107	\$3,107
2230	Equip Maintenance/Repair Svcs	\$572	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$2,239	\$5,697	\$5,697	\$5,697
2232	IT Software Mntc/Upgrade Svcs	\$15,484	\$13,098	\$13,098	\$13,098
2250	Miscellaneous Rentals	\$209	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Veh	\$416	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$10,718	\$9,801	\$9,801	\$9,801
2253	Rental of Equipment	\$13,795	\$1,226	\$1,226	\$1,226
2255	Rental of Buildings	\$2,245	\$745	\$745	\$745
2259	Parking Fee Reimbursement	\$771	\$1,238	\$1,238	\$1,238
2260	Rental of IT Equip - PC's	\$25,966	\$21,698	\$21,698	\$21,698
2510	In-State Travel	\$10,175	\$10,844	\$10,844	\$10,844
2512	In-State Pers Travel Per Diem	\$5,224	\$4,937	\$4,937	\$4,937
2513	In-State Pers Vehicle Reimbsmt	\$6,810	\$4,349	\$4,349	\$4,349
2514	State-Owned Aircraft	\$1,185	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$70	\$70	\$70
2523	IS/Non-Empl - Pers Per Reimb	\$0	\$63	\$63	\$63

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2530	Out-of-State Travel	\$1,283	\$1,775	\$1,775	\$1,775
2531	OS Common Carrier Fares	\$4,072	\$1,982	\$1,982	\$1,982
2532	OS Personal Travel Per Diem	\$1,103	\$359	\$359	\$359
2610	Advertising	\$1,135	\$385	\$385	\$385
2630	Comm Svcs From Div of Telecom	\$16,468	\$40,701	\$40,701	\$40,701
2631	Comm Svcs From Outside Sources	\$13,543	\$16,706	\$16,706	\$16,706
2660	Insurance, Other Than Emp Bene	\$2	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$14,063	\$45,910	\$44,207	\$44,207
2810	Freight	\$0	\$114	\$0	\$0
2820	Other Purchased Services	\$4,455	\$2,632	\$2,632	\$2,632
2830	Office Moving-Pur Serv	\$1,095	\$1,026	\$1,026	\$1,026
3110	Other Supplies & Materials	\$400	\$487	\$487	\$487
3115	Data Processing Supplies	\$155	\$59	\$59	\$59
3116	Noncap IT - Purchased PC SW	\$4,843	\$1,157	\$1,157	\$1,157
3119	Medical Laboratory & Supplies	\$0	\$8	\$8	\$8
3120	Books/Periodicals/Subscription	\$2,291	\$1,674	\$1,674	\$1,674
3121	Office Supplies	\$18,954	\$14,131	\$14,131	\$14,131
3123	Postage	\$6,466	\$7,302	\$7,302	\$7,302
3124	Printing/Copy Supplies	\$5,051	\$9,929	\$36,173	\$36,173
3126	Repair & Maintenance Supplies	\$15,348	\$2,018	\$2,018	\$2,018
3128	Noncapitalized Equipment	\$4,206	\$13,366	\$13,366	\$13,366
3132	Noncap Office Furn/Office Syst	\$5,038	\$9,377	\$6,377	\$6,377
3141	Noncapitalized IT - Servers	\$0	\$1,884	\$0	\$0
3143	Noncapitalized IT - Other	\$854	\$702	\$702	\$702
4140	Dues and Memberships	\$0	\$1,808	\$1,808	\$1,808
4180	Official Functions	\$5,149	\$7,729	\$7,729	\$7,729
4181	Customer Workshops	\$5,014	\$1,118	\$1,118	\$1,118
4220	Registration Fees	\$8,395	\$5,243	\$5,243	\$5,243
6110	Buildings-Direct Purchase	\$31,266	\$0	\$0	\$0
6810	Capital Lease Principal	\$2	\$0	\$0	\$0

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$260,882</b>	<b>\$270,638</b>	<b>\$290,180</b>	<b>\$290,180</b>
<b>Total Expenditures for Line Item</b>		<b>\$260,889</b>	<b>\$270,638</b>	<b>\$290,180</b>	<b>\$290,180</b>
<b>Total Spending Authority for Line Item</b>		<b>\$291,668</b>	<b>\$314,883</b>	<b>\$290,180</b>	<b>\$290,180</b>
<b>Amount Under/(Over) Expended</b>		<b>\$30,779</b>	<b>\$44,245</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**Indirect Cost Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
	Transfers AYIA IC CS DHS Internal	\$417,852	\$277,309	\$267,581	\$267,581
	Transfers EYIA IC CS DHS Internal	\$1,985	\$1,410	\$3,280	\$3,280
	<b>Total Expenditures for Line Item</b>	<b>\$419,837</b>	<b>\$278,719</b>	<b>\$270,861</b>	<b>\$270,861</b>
	<b>Total Spending Authority for Line Item</b>	<b>\$454,209</b>	<b>\$366,870</b>	<b>\$270,861</b>	<b>\$270,861</b>
	<b>Amount Under/(Over) Expended</b>	<b>\$34,372</b>	<b>\$88,151</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services; (A) Administration**

**Position and Object Code Detail**

Federal Programs and Grants		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$0	0.0	\$37	0.0	\$0	\$0	\$0	0.0
G3A4X	Admin Assistant III	\$40	0.0	\$0	0.0	\$0	\$0	\$0	0.0
H6G5X	General Professional V	\$56,796	1.1	\$29,490	0.5	\$88,470	1.5	\$88,470	1.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$56,836</b>	<b>1.1</b>	<b>\$29,527</b>	<b>0.5</b>	<b>\$88,470</b>	<b>\$2</b>	<b>\$88,470</b>	<b>1.5</b>
PERA Contributions		\$5,529	N/A	\$2,799	N/A	\$8,980	N/A	\$8,980	N/A
Medicare		\$790	N/A	\$400	N/A	\$1,283	N/A	\$1,283	N/A
Sick and Annual Leave Payouts		\$4	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$324	N/A	\$36,773	N/A	\$36,773	N/A	\$36,773	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,647</b>	<b>N/A</b>	<b>\$39,972</b>	<b>N/A</b>	<b>\$47,036</b>	<b>N/A</b>	<b>\$47,036</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,306	N/A	\$6,834	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$73,788</b>	<b>1.1</b>	<b>\$76,333</b>	<b>0.5</b>	<b>\$135,506</b>	<b>1.5</b>	<b>\$135,506</b>	<b>1.5</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs		\$2		\$3		\$3		\$3
2232	IT Software Mntc/Upgrade Svcs		\$261		\$20		\$20		\$20
2260	Rental of IT Equip - PC's		\$740		\$555		\$555		\$555
2511	In-State Common Carrier Fares		\$60		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$34		\$0		\$0		\$0
2530	Out-of-State Travel		\$774		\$0		\$0		\$0
2531	OS Common Carrier Fares		\$640		\$0		\$0		\$0
2532	OS Personal Travel Per Diem		\$302		\$0		\$0		\$0
2630	Comm Svcs From Div of Telecom		\$3,781		\$1		\$1		\$1
2631	Comm Svcs From Outside Sources		\$0		\$1,298		\$1,298		\$1,298
2641	Other Adp Billings-Purch Serv		\$4,668		\$7,829		\$7,829		\$7,829
2680	Printing/Reproduction Services		\$2,696		\$5,404		\$5,404		\$5,404

Federal Programs and Grants		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
2820	Other Purchased Services		\$0		\$24,999		\$24,999		\$24,999
3110	Other Supplies & Materials		\$3,050		\$0		\$0		\$0
3121	Office Supplies		\$348		\$1,058		\$1,058		\$1,058
3123	Postage		\$624		\$1,311		\$1,311		\$1,311
3124	Printing/Copy Supplies		\$1,767		\$0		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$3,315		\$3,315		\$3,315
4111	Prizes and Awards		\$0		\$3,150		\$3,150		\$3,150
5781	Grants to Nongov/Organizations		\$0		\$0		\$2,374,974		\$2,374,974
6810	Capital Lease Principal		\$9		\$9		\$9		\$9
6820	Capital Lease Interest		\$1		\$1		\$1		\$1
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$19,758</b>		<b>\$48,951</b>		<b>\$2,423,925</b>		<b>\$2,423,925</b>
Transfers AYIA IC CS DHS Internal			\$6,791		\$8,566		\$8,566		\$8,566
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$26,549</b>		<b>\$57,517</b>		<b>\$2,432,491</b>		<b>\$2,432,491</b>
<b>Total Expenditures for Line Item</b>		<b>\$100,337</b>	<b>1.1</b>	<b>\$133,850</b>	<b>0.5</b>	<b>\$2,567,997</b>	<b>\$2</b>	<b>\$2,567,997</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$254,935</b>	<b>6.0</b>	<b>\$153,054</b>	<b>1.5</b>	<b>\$2,567,997</b>	<b>1.5</b>	<b>\$2,567,997</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$154,598</b>	<b>4.9</b>	<b>\$19,204</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



<b>DEPARTMENT OF HUMAN SERVICES</b>						<b>FY 2015-16</b>			
<b>(8) Behavioral Health Services; (A) Administration</b>						<b>Position and Object Code Detail</b>			
<b>Other Federal Grants</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$1,332	0.0	\$74	0.0	\$0	\$0	\$0	\$0
G3A4X	Admin Assistant III	\$10,311	0.3	\$10,686	0.2	\$0	\$0	\$0	\$0
H6G4X	General Professional III	\$0	0.0	\$1,771	0.0	\$0	\$0	\$0	\$0
H6G4X	General Professional IV	\$8,048	0.1	\$40,001	0.7	\$0	\$0	\$0	\$0
H6G5X	General Professional V	\$58,495	0.8	\$60,792	0.9	\$0	\$0	\$0	\$0
H6G6X	General Professional VI	\$39,793	0.5	\$41,376	0.4	\$0	\$0	\$0	\$0
IIB3X	Statistical Analyst III	\$0	0.0	\$6,475	0.1	\$0	\$0	\$0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$117,979</b>	<b>1.7</b>	<b>\$161,175</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PERA Contributions		\$11,518	N/A	\$13,930	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,645	N/A	\$2,245	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$102	N/A	\$225	N/A	\$0	N/A	\$0	N/A
Contract Services		\$12	N/A	\$75,842	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$13,277</b>	<b>N/A</b>	<b>\$92,242</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,684	N/A	\$30,637	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$149,940</b>	<b>1.7</b>	<b>\$284,055</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$1		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$4		\$6		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$32		\$45		\$0		\$0
2630	Comm Svcs From Div of Telecom		\$0		\$1		\$0		\$0
2631	Comm Svcs From Outside Sources		\$0		\$1		\$0		\$0
5881	Distributions to Nongov/Organ		\$46,000		\$0		\$0		\$0
6810	Capital Lease Principal		\$15		\$19		\$0		\$0
6820	Capital Lease Interest		\$2		\$2		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$46,053</b>		<b>\$74</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>			<b>\$195,993</b>	<b>1.7</b>	<b>\$284,128</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$464,336</b>	<b>0.0</b>	<b>\$653,622</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$268,343</b>	<b>(1.7)</b>	<b>\$369,494</b>	<b>(2.3)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(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**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2523	IS/Non-Empl - Pers Veh Reimb	\$925	\$151	\$151	\$151
2630	Comm Svcs From Div of Telecom	\$60	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$225	\$311	\$311	\$311
2820	Other Purchased Services	\$32,492,838	\$32,696,574	\$30,483,582	\$30,483,582
4180	Official Functions	\$2,137	\$209	\$209	\$209
5781	Grants to Nongov/Organizations	\$6,636,972	\$6,091,275	\$6,091,275	\$6,091,275
ABIJ	OT RE DHS/Hlth & Rehab to DHS	\$0	\$340,552	\$340,552	\$340,552
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$39,133,158</b>	<b>\$39,129,072</b>	<b>\$36,916,080</b>	<b>\$36,916,080</b>
Transfer ABIJ OT RE DHS/Hlth & Rehab to DHS		\$340,071	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$39,473,229</b>	<b>\$39,129,072</b>	<b>\$36,916,080</b>	<b>\$36,916,080</b>
<b>Total Spending Authority for Line Item</b>		<b>\$41,473,567</b>	<b>\$40,891,567</b>	<b>\$36,916,080</b>	<b>\$36,916,080</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,000,338</b>	<b>\$1,762,495</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(B) Mental Health Community Programs****(1) Mental Health Services for the Medically Indigent****Medications for Indigent Mentally Ill Clients**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$1,713,993	\$1,705,423	\$1,528,453	\$1,528,453
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,713,993</b>	<b>\$1,705,423</b>	<b>\$1,528,453</b>	<b>\$1,528,453</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,713,993</b>	<b>\$1,705,423</b>	<b>\$1,528,453</b>	<b>\$1,528,453</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,713,993</b>	<b>\$1,705,423</b>	<b>\$1,528,453</b>	<b>\$1,528,453</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Position and Object Code Detail****(8) Behavioral Health Services;  
(B) Mental Health Community Programs****School-based Mental Health Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$1,146,676	\$0	\$1,192,793	\$1,192,793
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,146,676</b>	<b>\$0</b>	<b>\$1,192,793</b>	<b>\$1,192,793</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,146,676</b>	<b>\$0</b>	<b>\$1,192,793</b>	<b>\$1,192,793</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,146,676</b>	<b>\$0</b>	<b>\$1,192,793</b>	<b>\$1,192,793</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Position and Object Code Detail****(8) Behavioral Health Services;  
(B) Mental Health Community Programs****Assertive Community Treatment Programs**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$1,290,400	\$658,104	\$1,349,114	\$1,349,114
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,290,400</b>	<b>\$658,104</b>	<b>\$1,349,114</b>	<b>\$1,349,114</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,290,400</b>	<b>\$658,104</b>	<b>\$1,349,114</b>	<b>\$1,349,114</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,290,400</b>	<b>\$658,104</b>	<b>\$1,349,114</b>	<b>\$1,349,114</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Position and Object Code Detail****(8) Behavioral Health Services;  
(B) Mental Health Community Programs****Alternatives to Inpatient Hospitalization at a Mental Health Institute**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$3,138,615	\$3,201,657	\$3,281,698	\$3,281,698
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,138,615</b>	<b>\$3,201,657</b>	<b>\$3,281,698</b>	<b>\$3,281,698</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,138,615</b>	<b>\$3,201,657</b>	<b>\$3,281,698</b>	<b>\$3,281,698</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,138,615</b>	<b>\$3,201,657</b>	<b>\$3,281,698</b>	<b>\$3,281,698</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Position and Object Code Detail****(8) Behavioral Health Services;  
(B) Mental Health Community Programs****Mental Health Services for Juvenile and Adult Offenders**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$3,308,768	\$3,296,640	\$3,268,203	\$3,268,203
4180	Official Functions	\$0	\$76	\$76	\$76
4181	Customer Workshops	\$0	\$571	\$571	\$571
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,308,768</b>	<b>\$3,297,287</b>	<b>\$3,268,850</b>	<b>\$3,268,850</b>
Transfer AAWK OT CS Donr to DOT		\$51,655	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,360,423</b>	<b>\$3,297,287</b>	<b>\$3,268,850</b>	<b>\$3,268,850</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,360,423</b>	<b>\$3,297,476</b>	<b>\$3,268,850</b>	<b>\$3,268,850</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$189</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****Position and Object Code Detail****(8) Behavioral Health Services;  
(B) Mental Health Community Programs****Mental Health Treatment Services for Youth (H.B. 99-1116)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2630	Comm Svcs From Div of Telecom	\$44	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$101	\$231	\$231	\$231
2680	Printing/Reproduction Services	\$26	\$0	\$0	\$0
2820	Other Purchased Services	\$858,898	\$921,935	\$1,065,597	\$1,065,597
4220	Registration Fees	\$35	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$859,104</b>	<b>\$922,166</b>	<b>\$1,065,828</b>	<b>\$1,065,828</b>
Transfer ABFF OT RE DHS/Tobacco to DPHE		\$2	\$6	\$0	\$0
Medicaid Cash Funds		\$44,228	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$903,334</b>	<b>\$922,172</b>	<b>\$1,065,828</b>	<b>\$1,065,828</b>
<b>Total Spending Authority for Line Item</b>		<b>\$940,688</b>	<b>\$928,556</b>	<b>\$1,065,828</b>	<b>\$1,065,828</b>
<b>Amount Under/(Over) Expended</b>		<b>\$37,354</b>	<b>\$6,384</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;  
(C) Substance Use Treatment and Prevention  
(1) Treatment Services****Position and Object Code Detail****Treatment and Detoxification Contracts**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1910	Personal Svcs - Temporary Svcs	\$0	\$17,760	\$17,760	\$17,760
1920	Personal Svcs - Professional	\$0	\$50,000	\$50,000	\$50,000
2260	Rental of IT Equip - PC's	\$0	\$3,844	\$3,844	\$3,844
2510	In-State Travel	\$1,314	\$215	\$215	\$215
2512	In-State Pers Travel Per Diem	\$806	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$188	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$3,036	\$3,036	\$3,036
2820	Other Purchased Services	\$12,247,712	\$12,570,963	\$12,570,963	\$12,570,963
3124	Printing/Copy Supplies	\$1,805	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$64	\$0	\$0	\$0
4180	Official Functions	\$0	\$3,983	\$3,983	\$3,983
4181	Customer Workshops	\$0	\$1,377	\$1,377	\$1,377
5420	Purch Serv-Counties	\$89,867	\$111,126	\$111,126	\$111,126
5771	Pass-Thru Fed Grant Interfund	\$0	\$54,973	\$54,973	\$54,973
5781	Grants to Nongov/Organizations	\$10,419,063	\$17,581,023	\$12,292,970	\$10,792,970
5881	Distributions to Nongov/Organ	\$2	\$15,803	\$15,803	\$15,803
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,760,820</b>	<b>\$30,414,104</b>	<b>\$25,126,051</b>	<b>\$23,626,051</b>
<b>Total Expenditures for Line Item</b>		<b>\$22,760,820</b>	<b>\$30,414,104</b>	<b>\$25,126,051</b>	<b>\$23,626,051</b>
<b>Total Spending Authority for Line Item</b>		<b>\$22,777,051</b>	<b>\$30,534,131</b>	<b>\$25,126,051</b>	<b>\$23,626,051</b>
<b>Amount Under/(Over) Expended</b>		<b>\$16,231</b>	<b>\$120,027</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(1) Treatment Services**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$2,428	\$2,476	\$2,538	\$2,538
5781	Grants to Nongov/Organizations	\$366,883	\$366,883	\$366,883	\$366,883
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$369,311</b>	<b>\$369,359</b>	<b>\$369,421</b>	<b>\$369,421</b>
<b>Total Expenditures for Line Item</b>		<b>\$369,311</b>	<b>\$369,359</b>	<b>\$369,421</b>	<b>\$369,421</b>
<b>Total Spending Authority for Line Item</b>		<b>\$369,311</b>	<b>\$369,359</b>	<b>\$369,421</b>	<b>\$369,421</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;  
(C) Substance Use Treatment and Prevention  
(1) Treatment Services****Position and Object Code Detail****Short-term Intensive Residential Rehabilitation and  
Treatment (STIRRT)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$3,340,683	\$3,407,498	\$3,521,839	\$3,521,839
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,340,683</b>	<b>\$3,407,498</b>	<b>\$3,521,839</b>	<b>\$3,521,839</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,340,683</b>	<b>\$3,407,498</b>	<b>\$3,521,839</b>	<b>\$3,521,839</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,340,683</b>	<b>\$3,407,498</b>	<b>\$3,521,839</b>	<b>\$3,521,839</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(1) Treatment Services**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$1,052,271	\$1,138,015	\$1,464,861	\$1,464,861
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,052,271</b>	<b>\$1,138,015</b>	<b>\$1,464,861</b>	<b>\$1,464,861</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,052,271</b>	<b>\$1,138,015</b>	<b>\$1,464,861</b>	<b>\$1,464,861</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,999,146</b>	<b>\$1,429,133</b>	<b>\$1,464,861</b>	<b>\$1,464,861</b>
<b>Amount Under/(Over) Expended</b>		<b>\$946,875</b>	<b>\$291,118</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;  
(C) Substance Use Treatment and Prevention  
(2) Prevention and Intervention****Position and Object Code Detail****Prevention Contracts**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2510	Purch Serv-Counties	\$0	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$2,523	\$2,523	\$2,523
3120	Books/Periodicals/Subscription	\$0	\$734	\$734	\$734
4180	Official Functions	\$0	\$28,393	\$28,393	\$28,393
4170	Miscellaneous Fees And Fines	\$0	\$94	\$94	\$94
5110	Grants-Cities	\$0	\$4,472	\$4,472	\$4,472
5120	Grants-Counties	\$0	\$99,546	\$49,546	\$49,546
5140	Grants-Intergovernmental	\$0	\$63,225	\$63,225	\$63,225
5170	Grants-School Distr	\$0	\$51,339	\$51,339	\$51,339
5410	Purch Serv-Cities	\$0	\$41,466	\$41,466	\$41,466
5420	Purch Serv-Counties	\$902	\$143,490	\$43,490	\$43,490
5440	Purch Serv-Intergovernmental	\$0	\$75,000	\$25,000	\$25,000
5460	Purch Serv-Other States	\$0	\$1,000	\$1,000	\$1,000
5771	Pass-Thru Fed Grant Interfund	\$0	\$93,269	\$93,269	\$93,269
5781	Grants to Nongov/Organizations	\$2,690	\$835,881	\$135,881	\$135,881
5881	Distributions to Nongov/Organ	\$3,871,287	\$3,950,534	\$3,441,922	\$3,441,922
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,874,879</b>	<b>\$5,390,967</b>	<b>\$3,982,355</b>	<b>\$3,982,355</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,874,879</b>	<b>\$5,390,967</b>	<b>\$3,982,355</b>	<b>\$3,982,355</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,886,951</b>	<b>\$5,685,951</b>	<b>\$3,982,355</b>	<b>\$3,982,355</b>
<b>Amount Under/(Over) Expended</b>		<b>\$12,072</b>	<b>\$294,984</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(2) Prevention and Intervention**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2680	Printing/Reproduction Services	\$7,562	\$10,168	\$10,168	\$10,168
2820	Other Purchased Services	\$0	(\$5,104)	\$0	\$0
3121	Office Supplies	\$0	\$267	\$267	\$267
4181	Customer Workshops	\$0	\$7,384	\$7,384	\$7,384
3123	Postage	\$0	\$0	\$0	\$0
5410	Purch Serv-Cities	\$425,224	\$5,104	\$5,104	\$5,104
5420	Purch Serv-Counties	\$97,075	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$423,064	\$295,620	\$295,620	\$295,620
5881	Distributions To Nongov/Organ	\$0	\$566,743	\$816,743	\$816,743
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$952,925</b>	<b>\$880,182</b>	<b>\$1,135,286</b>	<b>\$1,135,286</b>
Transfer EATD OT CS DHS/Drunk Driver to DOR		\$2,000	\$2,000	\$2,000	\$2,000
Transfer EBJH OT RE DHS/Offender Services to JUD		\$711,846	\$779,846	\$898,537	\$898,537
<b>Total Expenditures for Line Item</b>		<b>\$1,666,771</b>	<b>\$1,662,028</b>	<b>\$2,035,823</b>	<b>\$2,035,823</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,670,823</b>	<b>\$1,670,823</b>	<b>\$2,035,823</b>	<b>\$2,035,823</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,052</b>	<b>\$8,795</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(2) Prevention and Intervention**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$100,000	\$100,000	\$255,000	\$255,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$255,000</b>	<b>\$255,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$255,000</b>	<b>\$255,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$155,000</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;  
(C) Substance Use Treatment and Prevention  
(3) Other Programs**

**Position and Object Code Detail**

<b>Federal Programs and Grants</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1000	Personal Services	\$126,417	\$138,803	\$138,803	\$138,803
2230	Equip Maintenance/Repair Svcs	\$3	\$3	\$3	\$3
2232	IT Software Mntc/Upgrade Svcs	\$607	\$24	\$24	\$24
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2256	Rental Of Land	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$159	\$237	\$237	\$237
2510	In-State Travel	\$1,379	\$1,389	\$1,389	\$1,389
2512	In-State Pers Travel Per Diem	\$1,322	\$904	\$904	\$904
2513	In-State Pers Vehicle Reimbsmt	\$3,320	\$1,468	\$1,468	\$1,468
2520	In-State Travel/Non-Employee	\$0	\$179	\$179	\$179
2521	IS/Non-Empl - Common Carrier	\$0	\$50	\$50	\$50
2522	IS/Non-Empl - Pers Per Diem	\$0	\$139	\$139	\$139
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$1,053	\$1,053	\$1,053
2531	OS Common Carrier Fares	\$0	\$1,795	\$1,795	\$1,795
2532	OS Personal Travel Per Diem	\$0	\$322	\$322	\$322
2541	OS/Non-Empl - Common Carrier	\$0	\$4,066	\$4,066	\$4,066
2542	OS/Non-Empl - Pers Per Diem	\$0	\$549	\$549	\$549
2543	Os/Non-Empl - Pers Veh Reimb	\$0	\$262	\$262	\$262
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$0	\$1	\$1	\$1
2631	Comm Svcs From Outside Sources	\$856	\$843	\$843	\$843
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$5,430	\$49	\$49	\$49
2820	Other Purchased Services	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$71	\$71	\$71
3121	Office Supplies	\$236	\$0	\$0	\$0
3123	Postage	\$387	\$0	\$0	\$0

<b>Federal Programs and Grants</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3128	Noncapitalized Equipment	\$630	\$1,328	\$1,328	\$1,328
3143	Noncapitalized IT - Other	\$0	\$0	\$0	\$0
4140	Dues And Memberships	\$0	\$2,500	\$2,500	\$2,500
4180	Official Functions	\$4,972	\$802	\$802	\$802
4220	Registration Fees	\$420	\$1,045	\$1,045	\$1,045
5120	Grants-Counties	\$31,355	\$0	\$0	\$0
5170	Grants-School Distr	\$16,339	\$0	\$0	\$0
5420	Purch Serv-Counties	\$2,159,727	\$2,283,069	\$914,871	\$914,871
5470	Purch Serv-School Districts	\$8,000	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$8,178	\$233,022	\$233,022	\$233,022
5881	Distributions to Nongov/Organ	\$2,797,996	\$2,671,003	\$1,302,806	\$1,302,806
6810	Capital Lease Principal	\$10	\$10	\$10	\$10
6820	Capital Lease Interest	\$1	\$1	\$1	\$1
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,167,744</b>	<b>\$5,344,989</b>	<b>\$2,608,594</b>	<b>\$2,608,594</b>
Transfers AYIA IC CS DHS Internal		\$16,828	\$35,366	\$16,828	\$16,828
<b>Total Expenditures for Line Item</b>		<b>\$5,184,572</b>	<b>\$5,380,355</b>	<b>\$2,625,422</b>	<b>\$2,625,422</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,870,210</b>	<b>\$9,236,427</b>	<b>\$2,625,422</b>	<b>\$2,625,422</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,685,638</b>	<b>\$3,856,072</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(3) Other Programs**

**Position and Object Code Detail****Balance of Substance Abuse Block Grant Programs**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1910	Personal Svcs - Temporary Svcs	\$16,400	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$38,389	\$0	\$0	\$0
1950	Personal Svcs-Other State Agen	\$39,157	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$2,574	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$95	(\$95)	\$0	\$0
2255	Rental of Buildings	\$0	\$2,160	\$2,160	\$2,160
2259	Parking Fee Reimbursement	\$16	\$0	\$0	\$0
2510	In-State Travel	\$2,041	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$386	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$21	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$252	\$74	\$74	\$74
2531	OS Common Carrier Fares	\$0	\$769	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$21,573	\$5,028	\$5,028	\$5,028
2631	Comm Svcs From Outside Sources	\$262	\$778	\$262	\$262
2680	Printing/Reproduction Services	\$2,625	\$1,670	\$1,670	\$1,670
2810	Freight	\$30,642	\$0	\$0	\$0
2820	Other Purchased Services	\$185,414	\$208,096	\$185,414	\$185,414
3121	Office Supplies	\$15	\$103	\$15	\$15
3123	Postage	\$569	(\$569)	\$0	\$0
3126	Repair & Maintenance Supplies	\$3,505	\$0	\$3,505	\$3,505
3128	Noncapitalized Equipment	\$4,993	\$0	\$4,993	\$4,993
4170	Miscellaneous Fees and Fines	\$12	\$0	\$12	\$12

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(3) Other Programs**

**Position and Object Code Detail****Balance of Substance Abuse Block Grant Programs**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4180	Official Functions	\$10,592	\$1,450	\$10,592	\$10,592
5410	Purch Serv-Cities	\$7,687	\$0	\$7,687	\$7,687
5420	Purch Serv-Counties	\$121,596	\$4,075	\$121,596	\$121,596
5771	Pass-Thru Fed Grant Interfund	\$63,496	\$0	\$63,496	\$63,496
5781	Grants to Nongov/Organizations	\$7,571,426	\$55,433	\$5,208,971	\$5,209,031
5881	Distributions to Nongov/Organ	\$1,069,022	\$64,348	\$1,064,348	\$1,064,348
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,192,760</b>	<b>\$343,319</b>	<b>\$6,679,822</b>	<b>\$6,679,882</b>
<b>Total Expenditures for Line Item</b>		<b>\$9,192,760</b>	<b>\$343,319</b>	<b>\$6,679,822</b>	<b>\$6,679,882</b>
<b>Total Spending Authority for Line Item</b>		<b>\$10,812,692</b>	<b>\$1,064,209</b>	<b>\$6,679,822</b>	<b>\$6,679,882</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,619,932</b>	<b>\$720,890</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(3) Other Programs**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$586,799	\$586,800	\$621,617	\$621,617
5781	Grants to Nongov/Organizations	\$195,600	\$195,600	\$195,600	\$195,600
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$782,399</b>	<b>\$782,400</b>	<b>\$817,217</b>	<b>\$817,217</b>
Transfer AAWK OT DONR to DOT		\$15,883	\$0	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$798,282</b>	<b>\$782,400</b>	<b>\$817,217</b>	<b>\$817,217</b>
<b>Total Spending Authority for Line Item</b>		<b>\$798,282</b>	<b>\$782,400</b>	<b>\$817,217</b>	<b>\$817,217</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(3) Other Programs**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$44,221	\$44,221	\$107,021	\$107,021
5410	Purch Serv-Cities	\$44,222	\$44,222	\$44,222	\$44,222
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$88,443</b>	<b>\$88,443</b>	<b>\$151,243</b>	<b>\$151,243</b>
<b>Total Expenditures for Line Item</b>		<b>\$88,443</b>	<b>\$88,443</b>	<b>\$151,243</b>	<b>\$151,243</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,443</b>	<b>\$88,443</b>	<b>\$151,243</b>	<b>\$151,243</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16**

**(8) Behavioral Health Services;**  
**(C) Substance Use Treatment and Prevention**  
**(3) Other Programs**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1000	Personal Services	\$0	\$4,163	\$0	\$0
2232	IT Software Mntc/ Upgrade Svcs	\$0	\$2	\$0	\$0
2820	Other Purchased Services	\$57,021	\$61,784	\$100,000	\$100,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$57,021</b>	<b>\$65,949</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$57,021</b>	<b>\$65,949</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$57,949</b>	<b>\$70,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$928</b>	<b>\$4,051</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services; (D) Integrated Behavioral Health Services****Position and Object Code Detail****Crisis Response System - Walk-in, Stabilization, Mobile, Residential, and Respite Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$600,000	\$22,568,741	\$22,568,741
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$600,000</b>	<b>\$22,568,741</b>	<b>\$22,568,741</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$600,000</b>	<b>\$22,568,741</b>	<b>\$22,568,741</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$600,000</b>	<b>\$22,568,741</b>	<b>\$22,568,741</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services; (D) Integrated Behavioral Health Services****Position and Object Code Detail****Crisis Response System - Telephone Hotline**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$659,699	\$2,355,865	\$2,355,865
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$659,699</b>	<b>\$2,355,865</b>	<b>\$2,355,865</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$659,699</b>	<b>\$2,355,865</b>	<b>\$2,355,865</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$705,246</b>	<b>\$2,355,865</b>	<b>\$2,355,865</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$45,547</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services; (D) Integrated Behavioral Health Services****Position and Object Code Detail****Crisis Response System - Marketing**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$0	\$615,000	\$615,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$615,000</b>	<b>\$615,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$615,000</b>	<b>\$615,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$615,000</b>	<b>\$615,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services; (D) Integrated Behavioral Health Services****Position and Object Code Detail****Community Transition Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$2,437,827	\$9,110,561	\$9,110,561
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$2,437,827</b>	<b>\$9,110,561</b>	<b>\$9,110,561</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$2,437,827</b>	<b>\$9,110,561</b>	<b>\$9,110,561</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$2,966,239</b>	<b>\$9,110,561</b>	<b>\$9,110,561</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$528,412</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services; (D) Co-occurring****Position and Object Code Detail****Behavioral Health Services****Jail-based Behavioral Health Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	(\$4,278)	\$0	\$0
5420	Purch Serv-Counties	\$1,819,900	\$3,004,057	\$5,578,522	\$3,578,522
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,819,900</b>	<b>\$2,999,779</b>	<b>\$5,578,522</b>	<b>\$3,578,522</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,819,900</b>	<b>\$2,999,779</b>	<b>\$5,578,522</b>	<b>\$3,578,522</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,819,900</b>	<b>\$3,013,790</b>	<b>\$5,578,522</b>	<b>\$3,578,522</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$14,011</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services; (D) Integrated Behavioral Health Services****Position and Object Code Detail****Rural Co-occurring Disorder Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$324,200	\$512,500	\$512,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$324,200</b>	<b>\$512,500</b>	<b>\$512,500</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$324,200</b>	<b>\$512,500</b>	<b>\$512,500</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$349,200</b>	<b>\$512,500</b>	<b>\$512,500</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Ft. Logan Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$103,465	0.0	(\$34,320)	0.0	\$0	0.0	\$0	0.0
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	(\$1,056)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$173,922	5.1	\$188,076	5.2	\$177,518	4.9	\$150,861	4.1
G3A4X	Admin Assistant III	\$321,652	7.0	\$261,920	5.8	\$244,368	5.5	\$306,384	6.5
16250	Agency Director	\$0	0.0	\$0	0.0	\$208	0.1		
H8E3X	Budget/Policy Analyst III	\$13,996	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$4,797	0.0	\$14,596	0.2	\$0	0.0	\$0	0.0
H6I1X	Chaplain I	\$27,870	0.5	\$2,909	0.0	\$8,210	0.1	\$0	0.0
C6P2X	Client Care Aide II	\$34,837	1.1	\$55,599	1.0	\$4,831	0.2	\$12,431	0.5
C7A1X	Clinical Team Leader	\$929	0.0	\$6,539	0.2	\$0	0.0	\$0	0.0
C5J1I	Clinical Therapist I	\$65,552	1.6	\$0	0.0	\$37,944	1.0	\$82,368	2.0
C5J2T	Clinical Therapist II	\$127,927	3.2	\$74,123	1.8	\$120,756	3.0	\$120,756	3.0
C5J3X	Clinical Therapist III	\$34,296	0.7	\$120,756	3.0	\$53,580	1.0	\$53,580	1.0
C5J4X	Clinical Therapist IV	\$28,214	0.5	\$53,580	1.0	\$60,540	1.0	\$60,540	1.0
C5J5X	Clinical Therapist V	\$59,832	1.0	\$60,540	1.0	\$62,496	1.0		1.0
H6L1X	Corrl Account Sales Rep	\$1,855	0.0	\$62,496	1.0	\$0	0.0	\$0	0.0
D8B3X	Custodian III	\$9,237	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C6Q5X	Dental Care V	\$19,068	0.3	\$0	0.0	\$33,726	0.5	\$33,726	0.5
C1H1X	Dentist I	\$40,972	0.3	\$19,129	0.3	\$29,142	0.3	\$12,794	0.3
C8A2X	Diag Procd Technol II	\$40,044	0.9	\$42,653	0.3	\$76,170	1.5	\$46,008	1.0
C8A3X	Diag Procd Technol III	\$175	0.0	\$31,234	0.6	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$39,994	0.9	\$0	0.0	\$35,296	0.9	\$35,292	0.9
C8B3X	Dietitian III	\$23,818	0.4	\$41,524	0.8	\$3,106	0.1	\$3,106	0.1
D8C1T	Dining Services I	\$21,761	1.1	\$25,851	0.4	\$20,016	1.0	\$39,372	2.0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Ft. Logan Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D8C2X	Dining Services II	\$78,204	3.7	\$33,454	1.7	\$86,652	4.0	\$86,760	4.0
D8C3X	Dining Services III	\$65,018	2.7	\$83,238	3.8	\$73,572	3.0	\$73,464	3.0
D8C4X	Dining Services IV	\$92,796	3.2	\$73,572	3.0	\$118,764	4.0	\$118,764	4.0
D8C5X	Dining Services V	\$23,904	0.8	\$118,412	4.0	\$0	0.0	\$0	0.0
I5E3X	Electronics Spec II	\$17,724	0.3	\$0	0.0	\$0	0.0	\$0	0.0
D7B2X	Equipment Operator II	\$33,480	1.0	\$31,134	0.0	\$36,252	1.0	\$30,564	1.0
H6M1X	Food Serv Mgr I	\$10,098	0.3	\$42,192	0.9	\$42,192	1.0	\$42,192	1.0
H6M2X	Food Serv Mgr II	\$20,737	0.4	\$0	1.0	\$0	0.0	\$0	0.0
H6M3X	Food Serv Mgr III	\$62,472	1.0	\$65,256	0.0	\$65,256	1.0	\$65,256	1.0
H6G2T	General Professional II	\$104,172	2.0	\$122,911	1.0	\$107,292	2.0	\$107,292	2.0
H6G3X	General Professional III	\$266,222	4.5	\$269,377	2.4	\$229,188	4.0	\$276,343	4.9
H6G4X	General Professional IV	\$262,700	3.7	\$220,107	4.5	\$260,820	4.0	\$333,312	5.0
H6G5X	General Professional V	\$58,486	0.7	\$241,752	3.2	\$160,632	2.0	\$77,316	1.0
H6G6X	General Professional VI	\$158,287	1.7	\$245,169	2.9	\$364,284	4.0	\$272,280	3.0
H6G7X	General Professional VI I	\$122,412	1.1	\$138,941	2.7	\$111,960	1.0	\$111,960	1.0
C7D3I	HCS Trainee III	\$68,741	2.1	\$92,254	1.3	\$86,861	2.8	\$48,024	2.1
C7C2T	Health Professional II	\$132,444	2.7	\$150,024	2.7	\$150,024	3.0	\$150,024	3.0
C7C3X	Health Professional III	\$0	0.0	\$18,330	3.0	\$11,125	0.4	\$11,125	
C7C5X	Health Professional V	\$0	0.0	\$25,175	0.2	\$63,600	1.0	\$63,600	
C7C7X	Health Professional VII	\$354,396	3.5	\$354,873	0.4	\$302,031	3.5	\$333,660	3.5
C8D3X	Laboratory Technology III	\$4,500	0.1	\$0	3.4	\$0	0.0	\$0	0.0
H6G8X	Management	\$169,898	1.3	\$24,884	0.0	\$82,092	1.0	\$190,836	2.0
D8G1T	Materials Handler I	\$25,824	1.0	\$26,820	0.2	\$26,820	1.0	\$26,820	1.0
D8G2X	Materials Handler II	\$31,416	1.0	\$32,808	1.0	\$32,808	1.0	\$32,808	1.0
G3D1T	Medical Records Tech I	\$79,536	2.0	\$79,538	1.0	\$80,136	2.0	\$84,396	2.0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Mental Health Institute - Ft. Logan Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3D2X	Medical Records Tech II	\$46,440	1.0	\$73,217	1.9	\$93,804	2.0	\$38,364	1.0
C6U1T	Mental Health Clin I	\$999,089	28.2	\$978,052	1.6	\$842,766	23.3	\$867,227	24.0
C6U2X	Mental Health Clin II	\$901,501	19.6	\$882,841	26.4	\$799,339	17.2	\$839,034	17.8
C6U3X	Mental Health Clin III	\$194,691	4.0	\$199,281	18.5	\$162,108	3.0	\$204,144	4.0
C6S4X	Mid-Level Provider	\$293,946	3.5	\$289,222	3.9	\$261,840	3.0	\$344,880	4.0
C6S1X	Nurse I	\$1,863,395	31.4	\$1,995,010	3.5	\$1,705,819	27.4	\$1,614,140	26.2
C6S2X	Nurse II	\$642,002	9.1	\$699,081	31.0	\$737,391	10.5	\$877,774	11.9
C6S3X	Nurse III	\$662,397	8.6	\$609,622	9.8	\$536,354	7.1	\$630,038	8.1
C6S5X	Nurse V	\$150,423	1.5	\$195,225	7.9	\$180,132	2.0	\$203,652	2.0
C6S6X	Nurse VI	\$108,000	1.0	\$112,476	1.9	\$112,476	1.0	\$112,476	1.0
C8E2X	Pharmacy II	\$214,900	2.0	\$222,864	1.0	\$222,864	2.0	\$222,864	2.0
C8E3X	Pharmacy III	\$105,286	0.9	\$118,020	2.0	\$118,020	1.0	\$118,020	1.0
C8F2X	Pharmacy Technician II	\$76,128	2.0	\$79,284	1.0	\$79,284	2.0	\$79,284	2.0
H4R1X	Program Assistant I	\$79,224	2.0	\$92,158	2.0	\$95,316	0.0	\$78,900	2.0
H4R2X	Program Assistant II	\$327,371	6.2	\$394,186	1.9	\$403,412	7.8	\$415,794	7.8
C4M1X	Pshychologist Candidate	\$0	0.0	\$66,711	7.4	\$79,740	1.5	\$79,740	1.5
C4M2X	Psychologist I	\$381,601	4.8	\$331,009	1.0	\$267,273	0.0	\$256,029	3.1
C4M3X	Psychologist II	\$41,137	0.4	\$143,772	3.7	\$122,352	1.5	\$122,352	1.5
A4C1T	Safety Security Off I	\$542,046	10.1	\$509,243	1.5	\$514,986	9.6	\$469,572	8.5
A4C3X	Safety Security Off III	\$158,529	2.2	\$143,531	9.4	\$140,628	2.0	\$224,748	3.0
160SE	Senior Executive Service	\$0	0.0	\$163,410	2.0	\$139,764	1.0	\$139,764	1.0
C4L2X	Social Work/Counselor II	\$251,095	5.4	\$271,694	1.2	\$280,620	6.0	\$281,677	6.1
C4L3X	Social Work/Counselor III	\$339,575	5.4	\$411,206	5.8	\$370,872	6.0	\$328,273	5.1
C4L4X	Social Work/Counselor IV	\$286,622	3.9	\$281,724	6.5	\$281,724	4.0	\$281,724	4.0
H4M2T	Technician II	\$13,362	0.3	\$5,350	4.0	\$0	0.0	\$0	0.0



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Ft. Logan Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M3X	Technician III	\$27,966	0.7	\$35,490	0.1	\$43,908	1.0	\$43,908	1.0
P1A1X	Temporary Aide	\$161,346	3.4	\$159,751	0.8	\$0	0.0	\$0	0.0
C5K3X	Therapist III	\$70,680	1.0	\$93,958	3.4	\$99,816	1.3	\$73,608	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$12,376,431</b>	<b>224.4</b>	<b>\$13,073,758</b>	<b>229.1</b>	<b>\$12,252,692</b>	<b>212.0</b>	<b>\$12,442,000</b>	<b>220.0</b>
PERA Contributions		\$1,241,500	N/A	\$2,189,835	N/A	\$691,332	N/A	\$1,262,863	N/A
Medicare		\$171,666	N/A	\$183,009	N/A	\$177,664	N/A	\$180,409	N/A
Overtime Wages		\$10,718	N/A	\$44,255	N/A	\$44,255	N/A	\$44,255	N/A
Sick and Annual Leave Payouts		\$111,416	N/A	\$158,842	N/A	\$158,842	N/A	\$158,842	N/A
Contract Services		\$4,561,400	N/A	\$3,956,420	N/A	\$4,692,369	N/A	\$4,481,102	N/A
Other Employee Wages/Incentives		\$1,489	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$9,367	N/A	\$23,148	N/A	\$23,148	N/A	\$23,148	N/A
Other Employee Benefits		\$3,050	N/A	\$3,190	N/A	\$3,190	N/A	\$3,190	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,110,606</b>	<b>0.0</b>	<b>\$6,558,699</b>	<b>0.0</b>	<b>\$5,790,800</b>	<b>0.0</b>	<b>\$6,153,808</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,714,272	N/A	\$2,328,677	N/A				
Operating Expenses		\$6,271	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Expenditures for Line Item</b>		<b>\$21,207,579</b>	<b>224.4</b>	<b>\$21,961,134</b>	<b>229.1</b>	<b>\$18,043,492</b>	<b>217.5</b>	<b>\$18,595,808</b>	<b>217.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$21,176,510</b>	<b>214.6</b>	<b>\$21,913,159</b>	<b>216.4</b>	<b>\$18,043,492</b>	<b>217.5</b>	<b>\$18,595,808</b>	<b>217.5</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$31,069)</b>	<b>(9.8)</b>	<b>(\$47,975)</b>	<b>(12.7)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1531	SPS Higher Ed Tuition Reimburs	\$450	\$0	\$0	\$0
1940	Personal Svcs - Medical Svcs	\$24	\$0	\$0	\$0
2160	Custodial Services	\$39	\$0	\$0	\$0
2170	Waste Disposal Services	\$2,143	\$2,263	\$2,263	\$2,263
2220	Bldg Maintenance/Repair Svcs	\$2,638	\$20,109	\$20,109	\$20,109
2230	Equip Maintenance/Repair Svcs	\$44,830	\$20,580	\$20,580	\$20,580
2231	IT Hardware Maint/Repair Svcs	\$5,356	\$19,342	\$19,342	\$19,342
2232	IT Software Mntc/Upgrade Svcs	\$54,496	\$52,259	\$42,259	\$32,259
2250	Miscellaneous Rentals	\$19	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$22,568	\$26,142	\$28,354	\$30,566
2253	Rental of Equipment	\$9,075	\$17,127	\$17,127	\$17,127
2258	Parking Fees	\$3	\$3	\$3	\$3
2259	Parking Fee Reimbursement	\$555	\$851	\$851	\$851
2260	Rental of IT Equip - PC's	\$64,080	\$52,174	\$46,404	\$40,634
2510	In-State Travel	\$3,063	\$2,885	\$2,885	\$2,885
2512	In-State Pers Travel Per Diem	\$2,518	\$1,360	\$1,360	\$1,360
2513	In-State Pers Vehicle Reimbsmt	\$1,378	\$2,122	\$2,122	\$2,122
2522	IS/Non-Empl - Pers Per Diem	\$168	\$56	\$56	\$56
2523	IS/Non-Empl - Pers Veh Reimb	\$430	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$1,287	\$4,152	\$4,152	\$4,152
2610	Advertising	\$3,943	\$4,180	\$4,180	\$4,180
2630	Comm Svcs From Div of Telecom	\$104,275	\$118,921	\$119,371	\$119,821
2631	Comm Svcs From Outside Sources	\$24,421	\$28,157	\$28,157	\$28,157
2641	Other Adp Billings-Purch Serv	\$17,104	\$13,388	\$13,388	\$13,388

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2680	Printing/Reproduction Services	\$84,542	(\$0)	(\$0)	(\$0)
2710	Purchased Medical Services	\$354	\$1,036	\$1,036	\$1,036
2810	Freight	\$824	\$698	\$698	\$698
2820	Other Purchased Services	\$55,191	\$52,943	\$50,417	\$62,631
2830	Office Moving-Pur Serv	\$4,545	\$3,098	\$3,098	\$3,098
3110	Other Supplies & Materials	\$11,226	\$13,859	\$14,753	\$15,647
3112	Automotive Supplies	\$92	\$54	\$54	\$54
3113	Clothing and Uniform Allowance	\$2,879	\$262	\$262	\$262
3114	Custodial and Laundry Supplies	\$1,642	\$1,546	\$1,546	\$1,546
3115	Data Processing Supplies	\$3,284	\$5,137	\$5,137	\$5,137
3116	Noncap IT - Purchased PC SW	\$4,431	\$9,778	\$9,778	\$9,778
3117	Educational Supplies	\$1,760	\$6,738	\$6,738	\$6,738
3118	Food and Food Serv Supplies	\$225,341	\$244,243	\$244,243	\$244,243
3119	Medical Laboratory & Supplies	\$74,377	\$94,590	\$94,590	\$94,590
3120	Books/Periodicals/Subscription	\$15,080	\$17,612	\$17,612	\$17,612
3121	Office Supplies	\$22,972	\$24,361	\$24,361	\$24,361
3123	Postage	\$31,299	\$14,923	\$14,923	\$14,923
3124	Printing/Copy Supplies	\$1,922	\$364	\$364	\$364
3125	Recreational Supplies	\$6,318	\$7,243	\$7,243	\$7,243
3126	Repair & Maintenance Supplies	\$1,304	\$7,121	\$7,121	\$7,121
3128	Noncapitalized Equipment	\$19,716	\$24,804	\$24,804	\$24,804
3130	Non-Medical Lab & Supplies	\$4,194	\$3,255	\$3,255	\$3,255
3132	Noncap Office Furn/Office Syst	\$8,992	\$896	\$896	\$896
3139	Noncapitlzd Fixed Asset Other	\$177	\$4,625	\$4,625	\$4,625

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3143	Noncapitalized IT - Other	\$3,192	\$11,990	\$11,990	\$11,990
4120	Bad Debt Expense	(\$132)	\$0	\$0	\$0
4140	Dues and Memberships	\$13,096	\$52,279	\$52,279	\$52,279
4170	Miscellaneous Fees and Fines	\$7,060	\$7,060	\$7,060	\$7,060
4180	Official Functions	\$945	\$945	\$945	\$945
4193	Care & Subsist-Client Benefits	\$25,699	\$25,567	\$25,567	\$25,567
4194	Care & Subsist-Prog Supplies	\$266	\$266	\$266	\$1,216
4220	Registration Fees	\$9,270	\$9,270	\$9,270	\$9,270
6110	Buildings Direct Purchase	\$0	\$65,553	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$32,500	\$45,921	\$45,921	\$45,921
6810	Capital Lease Principal	\$1,957	\$1,957	\$3,035	\$3,035
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,041,385</b>	<b>\$1,146,270</b>	<b>\$1,067,055</b>	<b>\$1,068,005</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,041,385</b>	<b>\$1,146,270</b>	<b>\$1,067,055</b>	<b>\$1,068,005</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,056,212</b>	<b>\$1,080,718</b>	<b>\$1,067,055</b>	<b>\$1,068,005</b>
<b>Amount Under/(Over) Expended</b>		<b>\$14,827</b>	<b>(\$65,552)</b>	<b>(\$0)</b>	<b>(\$0)</b>

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>
3129	Pharmaceuticals	\$805,441	\$1,131,750	\$1,353,110	\$1,353,110
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$805,441</b>	<b>\$1,131,750</b>	<b>\$1,353,110</b>	<b>\$1,353,110</b>
<b>Total Expenditures for Line Item</b>		<b>\$805,441</b>	<b>\$1,131,750</b>	<b>\$1,353,110</b>	<b>\$1,353,110</b>
<b>Total Spending Authority for Line Item</b>		<b>\$805,442</b>	<b>\$1,270,526</b>	<b>\$1,353,110</b>	<b>\$1,353,110</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$138,776</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Pueblo Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Appropriation		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$95,050	0.0	(\$188,620)	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$233,832	1.9	\$133,518	1.0	\$133,518	1.0
A1D2T	Admin Assitant I	\$39,142	1.5	\$0	0.0	\$0	0.0	\$0	0.0
A1D3X	Admin Assistant II	\$187,258	5.5	\$212,497	6.3	\$159,237	4.6	\$159,237	4.6
A1D5X	Admin Assistant III	\$1,218,952	30.7	\$1,299,618	31.0	\$1,336,940	31.8	\$1,336,940	31.8
A4B2T	Barber/Cosmotologist	\$65,370	2.0	\$48,593	1.5	\$43,956	1.6	\$43,956	1.6
A4B3X	Budget/Policy Analyst III	\$58,688	0.8	\$62,006	0.8	\$0	0.0	\$0	0.0
A4B4X	Budget/Policy Analyst IV	\$20,117	0.2	\$12,174	0.1	\$0	0.0	\$0	0.0
A4B5X	Chaplain I	\$56,088	1.0	\$58,584	1.0	\$58,584	1.0	\$58,584	1.0
A4B6X	Chaplain II	\$63,540	1.0	\$65,844	1.0	\$65,844	1.0	\$65,844	1.0
C1H3X	Client Care Aide I	\$578,743	24.8	\$431,768	18.1	\$125,102	5.0	\$125,102	5.0
C4J2X	Client Care Aide II	\$962,842	36.5	\$1,246,385	46.0	\$1,037,725	38.2	\$1,037,729	38.2
C4L1T	Clin Behav Specialist II	\$47,352	1.0	\$49,466	1.0	\$37,098	0.8	\$37,098	0.8
C4L2X	Clinical Team Leader	\$486,460	6.0	\$461,874	5.5	\$507,684	6.0	\$507,684	6.0
C4L3X	Clinical Therapist I	\$252,529	7.1	\$343,639	9.5	\$316,590	8.8	\$316,590	8.8
C4L4X	Clinical Therapist II	\$143,171	3.6	\$122,999	2.8	\$124,189	2.9	\$124,189	2.9
C4M1X	Clinical Therapist III	\$515,817	10.6	\$497,711	10.5	\$507,084	11.0	\$507,084	11.0
C4M2X	Clinical Therapist IV	\$154,447	2.7	\$176,424	3.0	\$161,592	2.8	\$161,592	2.8
C4M3X	Clinical Therapist V	\$57,540	1.0	\$59,747	1.0	\$59,748	1.0	\$59,748	1.0
C5J1I	Cor, Yth, Clin Sec Officer I	\$1,913,887	44.7	\$1,929,608	45.1	\$1,982,488	44.8	\$1,982,488	44.8
C5J2T	Cor, Yth, Clin Sec Officer II	\$601,454	11.5	\$573,432	11.4	\$573,084	11.0	\$573,084	11.0
C5J3X	Cor, Yth, Clin Sec Officer III	\$187,344	3.7	\$280,976	4.9	\$287,124	5.0	\$287,124	5.0
C5J4X	Dental Care II	\$81,372	2.0	\$83,916	2.0	\$83,916	2.0	\$83,916	2.0
C5J5X	Dental Care IV	\$66,564	1.0	\$67,896	1.0	\$67,896	1.0	\$67,896	1.0
C5K2T	Dentist III	\$145,104	1.0	\$151,116	1.0	\$151,116	1.0	\$151,116	1.0
C5K3X	Diag Procecd Technol II	\$177,584	4.3	\$198,071	4.3	\$199,814	4.3	\$199,814	4.3
C5K4X	Diag Procecd Technol III	\$130,536	2.0	\$140,305	2.0	\$140,304	2.0	\$140,304	2.0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Pueblo Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Appropriation		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C5L2X	Dietitian III	\$211,601	3.9	\$235,206	4.3	\$248,131	4.6	\$248,131	4.6
C5L3X	Dining Services I	\$294,598	15.7	\$54,108	3.1	\$19,356	1.0	\$19,356	1.0
C6P1T	Dining Services II	\$0	0.0	\$294,164	13.7	\$326,761	15.4	\$326,761	15.4
C6P2X	Dining Services III	\$1,034,251	41.1	\$1,025,378	39.4	\$1,007,952	38.4	\$1,007,952	38.4
C6Q2X	Dining Services IV	\$237,404	7.6	\$222,152	7.0	\$220,872	7.0	\$220,872	7.0
C6Q4X	Dining Services V	\$91,595	3.0	\$111,130	3.0	\$111,348	3.0	\$111,348	3.0
C6R1T	Equipment Operator I	\$140,351	4.9	\$144,014	4.7	\$150,852	5.0	\$150,852	5.0
C6R2X	Food Serv Mgr I	\$70,008	1.7	\$74,217	1.7	\$81,756	2.0	\$81,756	2.0
C6R3X	Food Serv Mgr II	\$94,476	1.7	\$84,444	1.7	\$95,196	2.0	\$95,196	2.0
C6R4X	General Professional I	(\$6,103)	-0.2	\$0	0.0	\$0	0.0	\$0	0.0
C6S1X	General Professional II	\$37,026	0.9	\$69,506	1.6	\$127,932	3.0	\$127,932	3.0
C6S2X	General Professional III	\$584,920	9.6	\$519,520	8.7	\$387,819	6.8	\$387,819	6.8
C6S3X	General Professional IV	\$428,322	6.6	\$605,712	9.1	\$540,764	7.9	\$540,764	7.9
C6S4X	General Professional V	\$223,160	2.8	\$109,161	1.3	\$166,092	2.0	\$166,092	2.0
C6S5X	General Professional VI	\$143,231	1.4	\$142,078	1.5	\$0	0.0	\$0	0.0
C6S6X	General Professional VII	\$21,231	0.3	\$26,981	0.3	\$0	0.0	\$0	0.0
C6U1T	HCS Trainee I	\$61,024	2.7	\$78,994	3.4	\$55,680	2.0	\$55,680	2.0
C6U2X	HCS Trainee II	\$79,189	3.0	\$18,195	0.8	\$0	0.0	\$0	0.0
C7A1X	HCS Trainee III	\$12,594	0.4	\$101,498	3.1	\$96,156	3.0	\$128,208	4.0
C7C1I	Health Care Tech I	\$2,480,166	73.8	\$2,262,877	65.4	\$2,142,384	61.1	\$2,142,384	61.1
C7C2T	Health Care Tech II	\$1,389,069	36.4	\$1,352,920	34.2	\$1,356,456	35.0	\$1,356,456	35.0
C7C3X	Health Care Tech III	\$755,141	18.9	\$825,972	20.5	\$972,840	24.0	\$972,840	24.0
C7C4X	Health Care Tech IV	\$48,011	1.1	\$81,201	1.9	\$84,540	2.0	\$84,540	2.0
C7C5X	Health Professional I	\$120,689	2.7	\$98,217	2.1	\$96,996	2.0	\$96,996	2.0
C7C6X	Health Professional II	\$133,881	2.7	\$202,073	4.1	\$288,636	6.0	\$288,636	6.0
C7C7X	Health Professional III	\$889,783	16.5	\$1,060,615	18.9	\$1,188,096	21.0	\$1,188,096	21.0
C7D1I	Health Professional IV	\$309,076	5.0	\$370,833	5.9	\$378,648	6.0	\$378,648	6.0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Pueblo Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Appropriation		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C7D2I	Health Professional V	\$139,112	1.8	\$184,918	2.5	\$217,476	3.0	\$217,476	3.0
C7D3I	Health Professional VI	\$194,413	2.7	\$473,668	5.5	\$489,465	5.8	\$489,465	5.8
C7E1X	Health Professional VII	\$772,219	8.2	\$908,430	9.7	\$763,826	8.4	\$763,826	8.4
C8A2X	IT Professional I	\$0	0.0	\$17,048	0.2	\$0	0.0	\$0	0.0
C8A4X	IT Professional II	\$31,603	0.4	\$0	0.0	\$0	0.0	\$0	0.0
C8B3X	Laboratory Support III	\$32,064	1.0	\$34,680	1.0	\$34,680	1.0	\$34,680	1.0
C8C3X	Laboratory Technology II	\$143,877	2.9	\$175,421	3.5	\$201,984	4.0	\$201,984	4.0
C8D2X	Laboratory Technology III	\$192,420	3.5	\$230,916	4.0	\$230,916	4.0	\$230,916	4.0
C8D3X	Legal Assistant II	\$67,776	1.0	\$26,805	0.4	\$0	0.0	\$0	0.0
C8E2X	LTC Trainee II	\$38,470	2.1	\$25,290	1.4	\$0	0.0	\$0	0.0
C8E3X	Management	\$750,883	6.4	\$500,462	4.3	\$401,979	3.8	\$401,979	3.8
C8F2X	Materials Handler I	\$81,972	2.5	\$97,969	3.0	\$97,248	3.0	\$97,248	3.0
D6C2X	Materials Handler II	\$39,636	1.0	\$23,842	0.6	\$32,124	1.0	\$32,124	1.0
D7B1T	Medical Records Tech I	\$67,118	1.7	\$72,517	1.8	\$79,380	2.0	\$79,380	2.0
D7C4X	Medical Records Tech II	\$436,328	9.8	\$450,812	9.5	\$427,344	9.0	\$470,424	10.0
D8A1T	Medical Records Tech III	\$0	0.0	\$21,476	0.5	\$46,308	1.0	\$46,308	1.0
D8C1T	Mental Health Clin I	\$1,613,985	45.2	\$1,824,387	49.2	\$1,861,827	50.0	\$1,861,827	50.0
D8C2X	Mental Health Clin II	\$279,469	6.5	\$303,223	7.1	\$328,560	8.0	\$328,560	8.0
D8C3X	Mid-Level Provider	\$1,515,383	20.1	\$1,457,946	18.7	\$1,608,108	21.0	\$1,608,108	21.0
D8C4X	Nurse Consultant	\$16,362	0.2	\$17,391	0.2	\$16,855	0.2	\$16,855	0.2
D8C5X	Nurse I	\$10,091,631	178.7	\$11,689,042	195.5	\$11,072,230	183.1	\$11,072,225	183.1
D8F2I	Nurse II	\$1,129,526	17.5	\$1,058,224	16.0	\$1,173,384	18.0	\$1,173,384	18.0
D8G1T	Nurse III	\$1,607,666	23.1	\$1,666,535	23.8	\$1,735,061	24.8	\$1,735,061	24.8
D8G2X	Nurse V	\$258,696	3.0	\$318,150	3.6	\$341,868	4.0	\$341,868	4.0
G1A2T	Nurse VI	\$112,800	1.0	\$117,468	1.0	\$117,468	1.0	\$117,468	1.0
G1A3X	Office Manager I	\$41,376	1.0	\$45,552	1.0	\$45,552	1.0	\$45,552	1.0
G3A2T	Pharmacy II	\$578,475	5.5	\$670,942	6.1	\$659,731	6.0	\$659,731	6.0



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Pueblo Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Appropriation		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Pharmacy III	\$113,916	1.0	\$118,632	1.0	\$118,632	1.0	\$118,632	1.0
G3A4X	Pharmacy Technician II	\$76,723	2.0	\$68,706	1.8	\$79,224	2.0	\$79,224	2.0
G3A5X	Pipe/Mech Trades II	\$10,638	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3D1T	Police Administrator I	\$2,280	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3D2X	Police Administrator II	\$95,724	1.0	\$99,684	1.0	\$99,684	1.0	\$99,684	1.0
G3D3X	Police Communication Sup	\$51,648	1.0	\$53,628	1.0	\$53,628	1.0	\$53,628	1.0
G3J4I	Police Communication Tech	\$175,929	4.8	\$190,617	4.7	\$172,274	4.3	\$172,274	4.3
G3J5I	Police Officer I	\$312,089	6.8	\$318,351	6.8	\$328,728	7.0	\$328,728	7.0
H2A2X	Police Officer II	\$199,794	3.9	\$212,790	3.8	\$219,552	4.0	\$219,552	4.0
H2I4X	Police Officer III	\$288,972	3.9	\$291,156	4.0	\$291,156	4.0	\$291,156	4.0
H4M2T	Production IV	\$44,160	1.0	\$45,048	1.0	\$45,048	1.0	\$45,048	1.0
H4M3X	Program Assistant I	\$51,684	1.0	\$52,716	1.0	\$52,716	1.0	\$52,716	1.0
H4R1X	Program Assistant II	\$616,237	11.9	\$626,096	12.0	\$557,042	10.8	\$557,042	10.8
H4R2X	Pshychologist Candidate	\$497,461	7.2	\$638,436	9.5	\$600,072	9.0	\$600,072	9.0
H5E2X	Psychologist I	\$1,395,106	17.0	\$1,846,227	21.6	\$1,603,504	20.0	\$1,603,504	20.0
H6G1I	Psychologist II	\$852,606	8.7	\$815,751	8.3	\$852,732	9.0	\$852,732	9.0
H6G2T	Records Administrator I	\$59,292	1.0	\$61,752	1.0	\$61,752	1.0	\$61,752	1.0
H6G3X	Records Administrator II	\$72,216	1.0	\$75,204	1.0	\$75,204	1.0	\$75,204	1.0
H6G4X	Rehabilitation Couns I	\$22,368	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	Rehabilitation Couns II	\$100,772	1.7	\$92,764	1.7	\$79,488	1.6	\$79,488	1.6
H6G6X	Rehabilitation Supv I	\$62,652	1.0	\$48,475	0.7	\$65,052	1.0	\$65,052	1.0
H6G7X	Social Work/Counselor I	\$118,867	2.5	\$28,790	0.6	\$1,825	0.0	\$1,825	0.0
H6G8X	Social Work/Counselor II	\$233,650	4.9	\$514,017	10.6	\$620,988	13.0	\$620,988	13.0
H6I1X	Social Work/Counselor III	\$1,212,712	21.2	\$1,147,218	19.6	\$1,138,308	20.0	\$1,138,308	20.0
H6I2X	Social Work/Counselor IV	\$172,457	2.7	\$233,695	3.6	\$233,055	3.6	\$233,055	3.6
H6M1X	State Service Trainee IV	\$0	0.0	\$7,158	0.3	\$0	0.0	\$0	0.0
H6M2X	State Service Trainee V	\$2,453	0.1	\$11,401	0.4	\$0	0.0	\$0	0.0

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(8) Behavioral Health Services;**

**Position and Object Code Detail**

**(E) Mental Health Institutes**

Mental Health Institute - Pueblo Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Appropriation		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6Q1X	State Teacher I	\$368,212	6.7	\$384,213	6.7	\$427,928	7.5	\$427,928	7.5
H6Q2X	State Teacher III	\$70,908	1.0	\$74,064	1.0	\$74,064	1.0	\$74,064	1.0
H6R2T	Technician II	\$75,955	1.8	\$72,806	1.9	\$78,156	2.0	\$78,156	2.0
H6R3X	Technician III	\$22,464	0.5	\$51,858	1.2	\$43,440	1.0	\$43,440	1.0
H6R4X	Temporary Aide	\$109,734	3.1	\$101,536	3.5	\$74,771	3.0	\$74,771	3.0
H7A1X	Therapist II	\$70,128	1.0	\$45,619	0.8	\$42,876	0.8	\$42,876	0.8
H7A3X	Therapist III	\$135,168	2.0	\$140,848	1.9	\$144,648	2.0	\$144,648	2.0
H8E3X	Therapist IV	\$72,192	1.0	\$119,352	1.7	\$124,845	1.8	\$124,845	1.8
H8E4X	Therapy Assistant II	\$154,562	3.5	\$150,259	3.3	\$132,388	3.0	\$132,388	3.0
P1A1X	Therapy Assistant III	\$404,468	9.3	\$441,637	9.9	\$415,041	9.6	\$415,041	9.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$46,751,102</b>	<b>955.0</b>	<b>\$50,384,645</b>	<b>993.1</b>	<b>\$49,197,091</b>	<b>959.9</b>	<b>\$49,272,222</b>	<b>961.9</b>
PERA Contributions		\$4,738,863	N/A	\$8,585,130	N/A	\$4,993,505	N/A	\$5,001,131	N/A
Medicare		\$648,805	N/A	\$714,886	N/A	\$713,358	N/A	\$714,447	N/A
Overtime Wages		\$625,349	N/A	\$785,882	N/A	\$785,882	N/A	\$785,882	N/A
Unemployment Insurance		\$56,949	N/A	\$63,203	N/A	\$63,203	N/A	\$63,203	N/A
Sick and Annual Leave Payouts		\$213,327	N/A	\$332,988	N/A	\$332,988	N/A	\$332,988	N/A
Contract Services		\$11,915,972	N/A	\$11,454,292	N/A	\$9,494,009	N/A	\$11,412,925	N/A
Other Employee Wages/Incentives		\$42,500	N/A	\$104,829	N/A	\$104,829	N/A	\$104,829	N/A
Patient Wages		\$148,617	N/A	\$164,469	N/A	\$164,469	N/A	\$80,623	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$18,390,382</b>	<b>0.0</b>	<b>\$22,205,679</b>	<b>0.0</b>	<b>\$16,652,242</b>	<b>0.0</b>	<b>\$18,496,028</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,646,590	N/A	\$9,017,338	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$75,788,074</b>	<b>955.0</b>	<b>\$81,607,662</b>	<b>993.1</b>	<b>\$65,849,334</b>	<b>959.9</b>	<b>\$67,768,250</b>	<b>961.9</b>
<b>Total Spending Authority for Line Item</b>		<b>\$75,992,592</b>	<b>950.8</b>	<b>\$84,729,386</b>	<b>955.7</b>	<b>\$65,849,334</b>	<b>959.9</b>	<b>\$67,768,250</b>	<b>961.9</b>
<b>Amount Under/(Over) Expended</b>		<b>\$204,518</b>	<b>(4.2)</b>	<b>\$3,121,724</b>	<b>(37.4)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1280	Patient Wages	(\$47)	\$0	\$0	\$0
1920	Personal Svcs - Professional	(\$210)	\$2,400	\$2,400	\$2,400
2170	Waste Disposal Services	\$27,007	\$13,208	\$13,208	\$13,208
2210	Other Maintenance/Repair Svcs	\$10,082	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$8,624	\$20,542	\$20,542	\$20,542
2230	Equip Maintenance/Repair Svcs	\$109,454	\$36,181	\$8,801	(\$18,579)
2231	IT Hardware Maint/Repair Svcs	\$13,966	\$111,171	\$111,171	\$111,171
2232	IT Software Mntc/Upgrade Svcs	\$146,949	\$53,409	\$53,409	\$53,409
2240	Motor Veh Maint/Repair Svcs	\$300	\$154,172	\$154,172	\$154,172
2250	Miscellaneous Rentals	\$7,320	\$275	\$275	\$275
2252	Rental/Motor Pool Mile Charge	\$86,421	\$7,132	\$7,132	\$7,132
2253	Rental of Equipment	\$256,200	\$85,373	\$55,373	\$25,373
2258	Parking Fees	\$100	\$235,604	\$235,604	\$735,604
2259	Parking Fee Reimbursement	\$552	\$0	\$0	\$0
2260	Rental of IT Equip - PC's	\$121,358	\$105	\$105	\$105
2263	Rental of IT Equip - Other	\$2	\$1,073	\$1,073	\$1,073
2510	In-State Travel	\$6,407	\$108,535	\$119,333	\$130,131
2512	In-State Pers Travel Per Diem	\$2,050	\$7,952	\$7,952	\$7,952
2513	In-State Pers Vehicle Reimbsmt	\$7,377	\$31	\$31	\$31
2520	In-State Travel/Non-Employee	\$12,796	\$2,223	\$2,223	\$2,223
2522	IS/Non-Empl - Pers Per Diem	\$27	\$19,382	\$19,382	\$19,382
2523	IS/Non-Empl - Pers Veh Reimb	\$251	\$16,150	\$16,150	\$16,150
2530	Out-of-State Travel	\$2,601	\$302	\$302	\$302
2531	OS Common Carrier Fares	\$3,407	\$2,731	\$2,731	\$2,731

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2532	OS Personal Travel Per Diem	\$1,030	\$5,081	\$5,081	\$5,081
2542	OS/Non-Empl - Pers Per Diem	\$184	\$963	\$963	\$963
2543	OS/Non-Empl - Pers Veh Reimb	\$125	\$430	\$430	\$430
2610	Advertising	\$2,894	\$2,811	\$2,811	\$2,811
2611	Public Relations	\$2,251	\$42,520	\$42,520	\$42,520
2630	Comm Svcs From Div of Telecom	\$47,133	\$120,832	\$122,632	\$124,432
2631	Comm Svcs From Outside Sources	\$103,684	\$35,709	\$35,709	\$35,709
2641	Other Adp Billings-Purch Serv	\$34,350	(\$1)	(\$1)	(\$1)
2680	Printing/Reproduction Services	\$13,235	\$1,014	\$1,014	\$1,014
2710	Purchased Medical Services	\$3	\$34,970	\$34,970	\$34,970
2713	Medical Ins Premiums - Clients	\$27,976	\$735	\$735	\$735
2810	Freight	\$1,321	\$176,333	\$176,333	\$176,333
2820	Other Purchased Services	\$159,871	\$964	\$964	\$964
2830	Office Moving-Pur Serv	\$475	\$108	\$108	\$108
3110	Other Supplies & Materials	\$178,479	\$180,320	\$177,620	\$174,920
3112	Automotive Supplies	\$1,482	\$256	\$256	\$256
3113	Clothing and Uniform Allowance	\$19,903	\$16,551	\$16,551	\$16,551
3114	Custodial and Laundry Supplies	\$37,943	\$54,535	\$54,535	\$54,535
3115	Data Processing Supplies	\$27,474	\$25,886	\$25,886	\$25,886
3116	Noncap IT - Purchased PC SW	\$4,695	\$4,405	\$9,325	\$14,245
3117	Educational Supplies	\$12,252	\$11,189	\$8,189	\$5,189
3118	Food and Food Serv Supplies	\$2,033,365	\$2,276,159	\$2,461,251	\$3,039,891
3119	Medical Laboratory & Supplies	\$598,348	\$529,106	\$529,509	\$529,912
3120	Books/Periodicals/Subscription	\$18,321	\$8,160	\$8,160	\$8,160

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3121	Office Supplies	\$83,272	\$71,570	\$73,570	\$75,570
3122	Photographic Supplies	\$388	\$67,030	\$67,030	\$67,030
3123	Postage	\$56,172	\$41,027	\$41,027	\$41,027
3124	Printing/Copy Supplies	\$36,872	\$9,001	\$9,001	\$9,001
3125	Recreational Supplies	\$17,734	\$39,849	\$39,849	\$39,849
3126	Repair & Maintenance Supplies	\$20,368	\$60,853	\$60,853	\$60,853
3128	Noncapitalized Equipment	\$33,197	(\$956)	(\$21,794)	(\$42,632)
3129	Pharmaceuticals	(\$7)	\$12,480	\$12,480	\$12,480
3130	Non-Medical Lab & Supplies	\$5,584	\$24	\$24	\$24
3131	Noncapitalized Building Mat'ls	\$261	\$28,089	\$28,089	\$28,089
3132	Noncap Office Furn/Office Syst	\$1,883	\$13,539	\$27,431	\$41,323
3143	Noncapitalized IT - Other	\$7,781	\$7,438	\$7,438	\$7,438
4100	Other Operating Expenses	\$60	\$35	\$35	\$35
4110	Losses	\$372	\$338	\$338	\$338
4117	Reportble Claims Against State	\$62,806	\$6,667	\$6,667	\$6,667
4120	Bad Debt Expense	\$10,104	(\$4,222)	(\$4,222)	(\$4,222)
4140	Dues and Memberships	\$12,604	\$12,904	\$12,904	\$12,904
4151	Interest - Late Payments	\$4,525	\$24,814	\$24,814	\$24,814
4170	Miscellaneous Fees and Fines	\$21,049	\$890	\$890	\$890
4180	Official Functions	\$640	\$250	\$250	\$250
4192	Care & Subsist-Other Vend Svcs	\$1,424	\$4,129	\$4,129	\$4,129
4193	Care & Subsist-Client Benefits	\$180,735	\$195,577	\$225,444	\$225,444
4194	Care & Subsist-Prog Supplies	\$2,143	\$675	\$675	\$675
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,726,938</b>	<b>\$5,262,458</b>	<b>\$5,293,919</b>	<b>\$6,322,454</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,858,475</b>	<b>\$5,262,458</b>	<b>\$5,293,919</b>	<b>\$6,322,454</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,859,363</b>	<b>\$4,907,943</b>	<b>\$5,293,919</b>	<b>\$6,322,454</b>
<b>Amount Under/(Over) Expended</b>		<b>\$888</b>	<b>(\$354,515)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Pharmaceuticals**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Appropriation</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3129	Pharmaceuticals	\$2,930,675	\$3,304,236	\$3,180,321	\$3,180,321
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,930,675</b>	<b>\$3,304,236</b>	<b>\$3,180,321</b>	<b>\$3,180,321</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,930,675</b>	<b>\$3,304,236</b>	<b>\$3,180,321</b>	<b>\$3,180,321</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,965,168</b>	<b>\$3,040,155</b>	<b>\$3,180,321</b>	<b>\$3,180,321</b>
<b>Amount Under/(Over) Expended</b>		<b>\$34,493</b>	<b>(\$264,081)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Educational Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1000	Shift in Pay Date	(\$5,465)	0.0	\$0	0.0	\$0	0.0	\$0	1.0
D8C3X	Dining Services III	\$0	0.0	\$27,550	1.0	\$27,550	1.0	\$27,550	1.0
H7A1X	State Teacher I	\$127,440	2.2	\$87,372	1.4	\$87,372	1.4	\$87,372	1.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$121,975</b>	<b>2.2</b>	<b>\$114,922</b>	<b>2.4</b>	<b>\$114,922</b>	<b>2.4</b>	<b>\$114,922</b>	<b>3.4</b>
PERA Contributions		\$12,009	N/A	\$20,221	N/A	\$11,665	N/A	\$11,665	N/A
Medicare		\$1,790	N/A	\$1,519	N/A	\$1,666	N/A	\$1,666	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A		N/A
Overtime		\$0	N/A	\$77	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$13,799</b>	<b>N/A</b>	<b>\$21,817</b>	<b>N/A</b>	<b>\$13,331</b>	<b>N/A</b>	<b>\$13,331</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,884	N/A	\$14,343	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$153,658</b>	<b>2.2</b>	<b>\$151,082</b>	<b>2.4</b>	<b>\$128,253</b>	<b>2.4</b>	<b>\$128,253</b>	<b>3.4</b>
<b>Operating Expenses</b>									
3118	Food And Food Serv Supplies	\$261,534		\$210,550		\$10,387		\$10,387	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$261,534</b>		<b>\$210,550</b>		<b>\$10,387</b>		<b>\$10,387</b>	
<b>Total Expenditures for Line Item</b>		<b>\$415,192</b>	<b>2.2</b>	<b>\$361,632</b>	<b>2.4</b>	<b>\$138,640</b>	<b>2.4</b>	<b>\$138,640</b>	<b>3.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$475,018</b>	<b>2.7</b>	<b>\$443,076</b>	<b>2.7</b>	<b>\$138,640</b>	<b>2.7</b>	<b>\$138,640</b>	<b>3.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$59,826</b>	<b>0.5</b>	<b>\$81,444</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

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

**Position and Object Code Detail**

Jail-based Restoration Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4M2X	Psychologist II	\$0	0.0	\$68,025	1.0	\$105,168	1.0	\$105,168	1.0
10000	Shift in Pay Date	\$0	0.0	(8764)	0	(8764)	0	(8764)	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$59,261</b>	<b>1.0</b>	<b>\$96,404</b>	<b>1.0</b>	<b>\$96,404</b>	<b>1.0</b>
PERA Contributions		\$0	N/A	\$9,959	N/A	\$9,785	N/A	\$9,785	N/A
Medicare		\$0	N/A	\$839	N/A	\$1,398	N/A	\$1,398	N/A
Contract Services		\$0	N/A	\$1,346,430	N/A	\$2,396,958	N/A	\$2,431,813	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$1,357,228</b>	<b>N/A</b>	<b>\$2,408,141</b>	<b>N/A</b>	<b>\$2,408,141</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$5,312	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,421,802</b>	<b>1.0</b>	<b>\$2,504,545</b>	<b>1.0</b>	<b>\$2,504,545</b>	<b>1.0</b>
<b>Operating Expenses</b>									
3121	Office Supplies	\$0		\$1,196		\$950		\$950	
3140	Noncapitalized IT - PCs	\$0		\$1,612		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$2,808</b>		<b>\$950</b>		<b>\$950</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,424,610</b>	<b>1.0</b>	<b>\$2,505,495</b>	<b>1.0</b>	<b>\$2,505,495</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,054,819</b>	<b>0.9</b>	<b>\$2,505,495</b>	<b>1.0</b>	<b>\$2,505,495</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$630,209</b>	<b>(0.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

<b>(A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services (Moved to HCPF pursuant to HB 13-1314)</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
10000	Shift in Pay Date	\$12,993	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A1X	Accountant I	\$34,166	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8B3X	Accounting Technician III	\$27,468	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$917	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8D3X	Auditor II	\$101,976	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H8D4X	Auditor III	\$47,095	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$1,250	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$418	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$10,690	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$202,608	3.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$42,793	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$332,440	3.6	\$0	0.0	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$193,410	3.4	\$0	0.0	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$55,461	0.7	\$0	0.0	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$221,769	3.4	\$0	0.0	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$93,688	1.4	\$0	0.0	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$80,964	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$115,483	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$65,218	1.3	\$0	0.0	\$0	0.0	\$0	0.0
I1B3X	Statistical Analyst III	\$82,490	1.1	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$47,939	0.6	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,771,236</b>	<b>25.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$165,816	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$23,827	N/A	\$0	N/A	\$0	N/A	\$0	N/A

<b>(A) Community Services for People with Developmental Disabilities, (1) Administration, Personal Services (Moved to HCPF pursuant to HB 13-1314)</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Overtime Wages		\$524	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8,515	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$55,245	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement		\$6,448	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$260,376</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$263,950	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,295,562</b>	<b>25.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$5		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$33		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$349		\$0		\$0		\$0
2510	In-State Travel		\$91		\$0		\$0		\$0
2630	Comm Svcs From Div of Telecom		\$4		\$0		\$0		\$0
2631	Comm Svcs From Outside Sources		\$603		\$0		\$0		\$0
3121	Office Supplies		(\$96)		\$0		\$0		\$0
3124	Printing/Copy Supplies		(\$211)		\$0		\$0		\$0
4117	Reportable Claims Against State		\$10,000		\$0		\$0		\$0
4140	Dues And Memberships		\$15,022		\$0		\$0		\$0
4220	Registration Fees		\$36,497		\$0		\$0		\$0
6810	Capital Lease Principal		\$157		\$0		\$0		\$0
6820	Capital Lease Interest		\$13		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$62,468</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,358,030</b>	<b>25.8</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,078,946</b>	<b>36.0</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$720,916</b>	<b>10.2</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail**

**(A) Community Services for People with Developmental Disabilities, (1) Administration, Operating Expenses  
(Moved to HCPF pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1910	Personal Svcs-Temporary Svcs	\$10	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$4	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$43	\$0	\$0	\$0
2170	Waste Disposal Services	\$843	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$150	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$198	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$1,046	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$7,996	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$1	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Veh	\$121	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,084	\$0	\$0	\$0
2255	Rental of Buildings	\$1,165	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$2,842	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$18,458	\$0	\$0	\$0
2510	In-State Travel	\$13,185	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$1,715	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$5,777	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$3,565	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$336	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$368	\$0	\$0	\$0
2522	IS/Non-Empl-Pers Per Diem	\$76	\$0	\$0	\$0
2523	IS/Non-Empl-Pers Vehicle Reimbursement	\$313	\$0	\$0	\$0
2530	Out-of-State Travel	\$2,073	\$0	\$0	\$0
2531	OS Common Carrier Fees	\$3,827	\$0	\$0	\$0

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2532	OS Personal Travel Per Diem	\$920	\$0	\$0	\$0
2610	Advertising	\$754	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$24,314	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$5,815	\$0	\$0	\$0
2641	Other ADP Billings-Purch Serv	\$681	\$0	\$0	\$0
2660	Insurance, Other than Emp Benefits	\$757	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$1,666	\$0	\$0	\$0
2820	Other Purchased Services	\$472	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$118	\$0	\$0	\$0
3110	Other Supplies & Materials	\$724	\$0	\$0	\$0
3115	Data Processing Supplies	\$209	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$6,404	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$53	\$0	\$0	\$0
3121	Office Supplies	\$3,848	\$0	\$0	\$0
3123	Postage	\$7,713	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$1,525	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$2,987	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$4,494	\$0	\$0	\$0
3140	Noncapitalized IT - PCs	\$10,640	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$325	\$0	\$0	\$0
4180	Official Functions	\$1,240	\$0	\$0	\$0
4181	Customer Workshops	\$625	\$0	\$0	\$0
4220	Registration Fees	\$982	\$0	\$0	\$0
6810	Capital Lease Principal	\$56	\$0	\$0	\$0
6820	Capital Lease Interest	\$9	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$144,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$144,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$155,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$11,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(A) Community Services for People with Developmental Disabilities, (1) Administration, Community and Contract Management System (Moved to HCPF pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1960	Personal Svcs - IT - Hardware	\$97,828	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$32,565	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$130,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$130,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$137,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(A) Community Services for People with Developmental Disabilities, (1) Administration, Support Level Administration (Moved to HCPF pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$55,741	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$55,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$55,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$57,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**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 Equivalent (FPE) (Moved to HCPE pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
	HCBS DD,CS	\$261,833,998	\$0	\$0	\$0
	Client Cash	\$30,798,715	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$292,632,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$292,632,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$303,562,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$10,929,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2015-16**

**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 (Moved to HCPF pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$7,453,524	\$0	\$0	\$0
	HCBS SLS	\$37,273,663	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$44,727,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$44,727,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$44,117,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$609,881)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail****(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Early Intervention Services (moved to Office of Early Childhood pursuant to HB 13-1117)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
	Other Purchased Services	\$14,954,127	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$14,954,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$14,954,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$14,960,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(9) SERVICES FOR PEOPLE WITH DISABILITIES****Position and Object Code Detail**

**(A) Community Services for People with Developmental Disabilities, (2) Program Costs, Family Support Services  
(Moved to HCPF pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$2,173,467	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,173,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,173,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,169,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$4,388)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**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 (Moved to HCPE pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
	Operating Expenses	\$7,015,707	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,015,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$7,015,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,530,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$514,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**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 (Moved to HCPE pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$4,339,701	\$0	\$0	\$0
	TCM-Targeted Case Mgmt	\$21,844,571	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$26,184,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$26,184,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$28,795,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,610,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(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 (Moved to HCPF pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$967,490	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$967,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$967,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$398,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$569,406)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**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) (Combined with Early Intervention Services, and moved to the Office of Early Childhood pursuant to HB 13-1117)

		FY 2012-13 Actual	FTE	FY 2013-14 Actual	FTE	FY 2014-15 Estimate	FTE	FY 2015-16 Request	FTE
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$4,043	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$242	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$17,411	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$241,735	3.5	\$0	0.0	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$78,216	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$11,913	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$4,194	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$2,385	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$35,023	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$93	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$20,358	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$34,784	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget and Policy Analyst III	\$129	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget and Policy Analyst IV	\$43	0.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$459	0.1	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$451,028</b>	<b>6.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$43,823	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$6,258	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$323	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$3,274	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$52	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$53,729</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>

<b>(A) Community Services for People with Developmental Disabilities, (3) Other Community Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families (Part C) (Combined with Early Intervention Services, and moved to the Office of Early Childhood pursuant to HB 13-1117)</b>								
	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$64,410	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$569,167</b>	<b>6.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>								
2170	Waste Disposal Services	\$3	\$0	\$0	\$0	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$4,898	\$0	\$0	\$0	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$17	\$0	\$0	\$0	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$444	\$0	\$0	\$0	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$3,904	\$0	\$0	\$0	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$11	\$0	\$0	\$0	\$0	\$0	\$0
2255	Rental of Buildings	\$4,137	\$0	\$0	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$328	\$0	\$0	\$0	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$2,899	\$0	\$0	\$0	\$0	\$0	\$0
2510	In-State Travel	\$3,317	\$0	\$0	\$0	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$1,919	\$0	\$0	\$0	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$2,715	\$0	\$0	\$0	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$3,196	\$0	\$0	\$0	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$300	\$0	\$0	\$0	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$357	\$0	\$0	\$0	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$2,502	\$0	\$0	\$0	\$0	\$0	\$0
2530	Out-of-State Travel	\$2,122	\$0	\$0	\$0	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$3,166	\$0	\$0	\$0	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$630	\$0	\$0	\$0	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$91	\$0	\$0	\$0	\$0	\$0	\$0
2610	Advertising	\$1,008	\$0	\$0	\$0	\$0	\$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) (Combined with Early Intervention Services, and moved to the Office of Early Childhood pursuant to HB 13-1117)**

		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2630	Comm Svcs From Div of Telecom	\$10,416	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$977	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$41,336	\$0	\$0	\$0
2820	Other Purchased Services	\$3,569,694	\$0	\$0	\$0
2830	Office Moving-Pur Services	\$640	\$0	\$0	\$0
3112	Automotive Supplies	\$10	\$0	\$0	\$0
3115	Data Processing Supplies	\$38	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$60	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$4	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$191	\$0	\$0	\$0
3121	Office Supplies	\$3,462	\$0	\$0	\$0
3123	Postage	\$14,622	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$4,345	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$692	\$0	\$0	\$0
3132	Noncap Office Furniture/Office Syst	\$24,041	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$208	\$0	\$0	\$0
4140	Dues And Memberships	\$150	\$0	\$0	\$0
4180	Official Functions	\$14,200	\$0	\$0	\$0
4220	Registration Fees	\$5,951	\$0	\$0	\$0
5440	Purch Serv-Intergovernmental	\$112,611	\$0	\$0	\$0
5771	Pass-Thru Fed Grant Interfund	\$0	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$5,569,352	\$0	\$0	\$0
6810	Capital Lease Principal	\$47	\$0	\$0	\$0
6820	Capital Lease Interest	\$5	\$0	\$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) (Combined with Early Intervention Services, and moved to the Office of Early Childhood pursuant to HB 13-1117)		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
7110	X-IC Ex Intrafund Intradpt		\$1,879		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$9,412,892</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$9,982,059</b>	<b>6.7</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$11,488,234</b>	<b>6.5</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,506,175</b>	<b>(0.2)</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(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 (Combined with Early Intervention Services and moved to the Office of Early Childhood pursuant to HB 13-1117)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1950	Personal Svcs - Other State Agen	\$0	\$0	\$0	\$0
2660	Insurance, Other than Emp Bene	(\$756)	\$0	\$0	\$0
2820	Other Purchased Services	\$3,308,617	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$926	\$0	\$0	\$0
9120	Trust Fund Deductions	\$4,499,267	\$0	\$0	\$0
EAIJ	OT CS DHS/Early Interv to DHS	\$107,093	\$0	\$0	\$0
EYIA	IC CS DHS Internal	\$21,973	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,937,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$7,937,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,937,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(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 (Moved to HCPF pursuant to HB 13-1314)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$59,409	\$0	\$0	\$0
	Local Funds	\$3,642	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$63,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$63,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$63,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(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 (line item separated by Regional Center beginning in FY 2013-14)**

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$185,828	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D2T	Cor, Yth, Clin Sec Off I	\$149,919	3.6	\$0	0.0	\$0	0.0	\$0	0.0
C1H1X	Dentist I	\$158,981	1.2	\$0	0.0	\$0	0.0	\$0	0.0
C1J2X	Physician II	\$431,765	2.8	\$0	0.0	\$0	0.0	\$0	0.0
C4J2X	Clin Behav Spec II	\$114,714	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C4L1T	Social Work/Counselor I	\$52,512	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C4M1X	Psychologist Candidate	\$146,999	2.4	\$0	0.0	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$154,379	2.0	\$0	0.0	\$0	0.0	\$0	0.0
C4M3X	Psychologist II	\$17,759	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C5J2T	Clinical Therapist II	\$26,218	0.5	\$0	0.0	\$0	0.0	\$0	0.0
C5K2T	Therapist II	\$72,670	1.3	\$0	0.0	\$0	0.0	\$0	0.0
C5K3X	Therapist III	\$247,891	4.2	\$0	0.0	\$0	0.0	\$0	0.0
C5K4X	Therapist IV	\$201,455	2.4	\$0	0.0	\$0	0.0	\$0	0.0
C5L1T	Therapy Assistant I	\$76,162	2.2	\$0	0.0	\$0	0.0	\$0	0.0
C5L2X	Therapy Assistant II	\$1,648,337	39.9	\$0	0.0	\$0	0.0	\$0	0.0
C5L3X	Therapy Assistant III	\$336,843	7.5	\$0	0.0	\$0	0.0	\$0	0.0
C5L4X	Therapy Assistant IV	\$135,008	2.5	\$0	0.0	\$0	0.0	\$0	0.0
C6P1T	Client Care Aide I	\$1,236,650	55.4	\$0	0.0	\$0	0.0	\$0	0.0
C6P2X	Client Care Aide II	\$2,561,397	95.2	\$0	0.0	\$0	0.0	\$0	0.0
C6Q2X	Dental Care II	\$18,600	0.6	\$0	0.0	\$0	0.0	\$0	0.0
C6Q4X	Dental Care IV	\$13,124	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C6Q5X	Dental Care V	(\$495)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C6R1T	Health Care Tech I	\$9,868,393	304.7	\$0	0.0	\$0	0.0	\$0	0.0
C6R2X	Health Care Tech II	\$1,355,319	36.4	\$0	0.0	\$0	0.0	\$0	0.0
C6R3X	Health Care Tech III	\$729,656	19.2	\$0	0.0	\$0	0.0	\$0	0.0
C6R4X	Health Care Tech IV	\$2,269,755	55.3	\$0	0.0	\$0	0.0	\$0	0.0

**(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services (line item separated by Regional Center beginning in FY 2013-14)**

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
C6S1X	Nurse I	\$227,940	4.3	\$0	0.0	\$0	0.0	\$0	0.0
C6S2X	Nurse II	\$1,424,908	23.3	\$0	0.0	\$0	0.0	\$0	0.0
C6S3X	Nurse III	\$201,828	3.0	\$0	0.0	\$0	0.0	\$0	0.0
C6S4X	Mid-Level Provider	\$198,841	2.9	\$0	0.0	\$0	0.0	\$0	0.0
C6S5X	Nurse V	\$243,872	2.8	\$0	0.0	\$0	0.0	\$0	0.0
C6S6X	Nurse VI	\$16,968	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C7C1I	Health Professional I	\$202,959	4.5	\$0	0.0	\$0	0.0	\$0	0.0
C7C2T	Health Professional II	\$754,491	14.6	\$0	0.0	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$796,679	13.3	\$0	0.0	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$434,671	7.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$1,351,511	20.1	\$0	0.0	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$165,871	2.1	\$0	0.0	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$591,922	6.3	\$0	0.0	\$0	0.0	\$0	0.0
C7D1I	HCS Trainee I	\$426,435	20.1	\$0	0.0	\$0	0.0	\$0	0.0
C7D2I	HCSs Trainee II	\$172,123	7.1	\$0	0.0	\$0	0.0	\$0	0.0
C8B1I	Dietitian I	\$37,803	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$21,394	0.4	\$0	0.0	\$0	0.0	\$0	0.0
C8B3X	Dietitian III	\$66,420	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C8E2X	Pharmacy II	\$96,301	0.9	\$0	0.0	\$0	0.0	\$0	0.0
C8E3X	Pharmacy III	\$68,790	0.6	\$0	0.0	\$0	0.0	\$0	0.0
C8F2X	Pharmacy Technician II	\$46,981	1.2	\$0	0.0	\$0	0.0	\$0	0.0
D6D2X	Structural Trades II	\$137,268	3.0	\$0	0.0	\$0	0.0	\$0	0.0
D6D3X	Structural Trades III	\$52,224	1.0	\$0	0.0	\$0	0.0	\$0	0.0
D8C3X	Dining Services III	\$103,701	3.6	\$0	0.0	\$0	0.0	\$0	0.0
D8C4X	Dining Services IV	\$32,724	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A2T	Admin Assistant I	\$4,896	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$152,732	5.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$474,153	11.2	\$0	0.0	\$0	0.0	\$0	0.0
G3D1T	Medical Records Tech I	\$70,161	2.0	\$0	0.0	\$0	0.0	\$0	0.0
G3D2X	Medical Records Tech II	\$107,488	2.6	\$0	0.0	\$0	0.0	\$0	0.0

<b>(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Personal Services (line item separated by Regional Center beginning in FY 2013-14)</b>									
		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
H4R1X	Program Assistant I	\$335,343	7.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$90,479	1.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$160,792	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$30,505	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$137,940	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$114,657	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$189,960	1.8	\$0	0.0	\$0	0.0	\$0	0.0
H6J3X	Comp Insurance Spec II	\$66,588	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6Q1X	Records Administrator I	\$5,123	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$42,292	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$91,206	0.8	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$16,338	1.2	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$32,175,117</b>	<b>830.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$3,435,924	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$468,933	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$1,718,881	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$1,528,257	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$238,634	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$291,187	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$134,764	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement		\$3,774	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$7,820,353</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,386,109	N/A	\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$47,381,579</b>	<b>830.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$50,318,657</b>	<b>887.1</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,937,078</b>	<b>56.5</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Operating Expenses (line item separated by Regional Center beginning in FY 2013-14)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1280	Patient Wages	\$418	\$0	\$0	\$0
1920	Personal Svcs - Professional	(\$50)	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$50	\$0	\$0	\$0
2150	Other Cleaning Services	\$53	\$0	\$0	\$0
2160	Custodial Services	\$0	\$0	\$0	\$0
2170	Waste Disposal Services	\$21,752	\$0	\$0	\$0
2180	Grounds Maintenance	\$95	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$1,265	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$22,732	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$38,067	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$6,046	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$79,064	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$61,040	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$360,781	\$0	\$0	\$0
2253	Rental of Equipment	\$31,628	\$0	\$0	\$0
2258	Parking Fees	\$5	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$213	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$86,883	\$0	\$0	\$0
2263	Rental of IT Equip - Other	\$2	\$0	\$0	\$0
2266	Rental of IT Software - PC	\$1,810	\$0	\$0	\$0
2510	In-State Travel	\$6,209	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$4,634	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$26,395	\$0	\$0	\$0



<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2515	State-Owned Vehicle Charge	\$60	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$483	\$0	\$0	\$0
2610	Advertising	\$4,140	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$75,226	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$104,250	\$0	\$0	\$0
2641	Other Adp Billings-Purch Serv	\$653	\$0	\$0	\$0
2660	Insurance, Other than Emp Bene	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$51,212	\$0	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2710	Purchased Medical Services	\$8,416	\$0	\$0	\$0
2810	Freight	\$20	\$0	\$0	\$0
2820	Other Purchased Services	\$49,985	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$21,721	\$0	\$0	\$0
3112	Automotive Supplies	\$532	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$1,637	\$0	\$0	\$0
3114	Custodial and Laundry Supplies	\$109,368	\$0	\$0	\$0
3115	Data Processing Supplies	\$16,814	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0	\$0
3117	Educational Supplies	\$7,666	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$674,602	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$61,303	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$5,034	\$0	\$0	\$0
3121	Office Supplies	\$32,189	\$0	\$0	\$0
3122	Photographic Supplies	\$31	\$0	\$0	\$0
3123	Postage	\$14,626	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$7,506	\$0	\$0	\$0
3125	Recreational Supplies	\$5,583	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$32,235	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$58,157	\$0	\$0	\$0

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3129	Pharmaceuticals	\$116,453	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$14,372	\$0	\$0	\$0
3139	Noncapitlzd Fixed Asset Other	\$335	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$5,399	\$0	\$0	\$0
3920	Bottled Gas	\$295	\$0	\$0	\$0
4100	Other Operating Expenses	\$693	\$0	\$0	\$0
4110	Losses	\$1,019	\$0	\$0	\$0
4111	Prizes and Awards	\$102	\$0	\$0	\$0
4113	Actual Damages - Property	\$623	\$0	\$0	\$0
4140	Dues And Memberships	\$293	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$2,800	\$0	\$0	\$0
4180	Official Functions	\$1,292	\$0	\$0	\$0
4181	Customer Workshops	\$97	\$0	\$0	\$0
4190	Patient & Client Care Expenses	\$1,228	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$146,300	\$0	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$9,208	\$0	\$0	\$0
4220	Registration Fees	\$5,449	\$0	\$0	\$0
6110	Buildings-Direct Purchase	\$3,961	\$0	\$0	\$0
6180	Purchases	\$11,702	\$0	\$0	\$0
6280	Purchases	\$13,741	\$0	\$0	\$0
6810	Capital Lease Principal	\$7,261	\$0	\$0	\$0
6820	Capital Lease Interest	\$747	\$0	\$0	\$0
ABIZ	OT RE DHS/Regional Cntr to DHS	\$6,651	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,442,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,442,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,565,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$122,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Capital Outlay Patient Needs (line item separated by Regional Center beginning in FY 2013-14)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2220	Bldg Maintenance/Repair Svcs	\$909	\$0	\$0	\$0
2820	Other Purchased Services	\$515	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$1,148	\$0	\$0	\$0
3121	Office Supplies	\$7,172	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$43,517	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$1,187	\$0	\$0	\$0
6140	Leasehold Improvements-Dir Purchase	\$11,143	\$0	\$0	\$0
6180	Other Real Property-Dir Purchase	\$6,535	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$72,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$72,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$72,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Leased Space (line items separated by Regional Center beginning in FY 2013-14)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2220	Bldg Maintenance/Repair Svcs	\$1,705	\$0	\$0	\$0
2255	Rental of Buildings	\$37,689	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$39,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$39,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$42,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Resident Incentive Allowance (line item separated by Regional Center beginning in FY 2013-14)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3110	Other Supplies & Materials	\$131	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$26	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$22	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$2,806	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$96,453	\$0	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$3,107	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$102,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$138,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$35,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(B) Regional Centers for People with Developmental Disabilities, (1) Medicaid-funded Services, Provider Fee (line item separated by Regional Center beginning in FY 2013-14)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
EAIA	OT CS DHS Internal	\$3,734,265	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,734,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,734,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,734,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Regional Centers for People with Developmental Disabilities, (2) Other Program Costs, General Fund Physician Services (line item separated by Regional Center beginning in FY 2013-14)**

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
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
C1J2X	Physician II	\$75,852	0.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$75,852</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$7,431	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,084	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$8,515</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,743	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$94,110</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Expenditures for Line Item</b>		<b>\$94,110</b>	<b>0.5</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>\$95,552</b>	<b>0.5</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,442</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	-\$72,370	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$25,838	0.2	\$0	0.0	\$0	0.0
A1D2T	Cor,Yth,Clin Sec Off I	\$0	0.0	\$157,080	3.8	\$162,540	4.0	\$172,540	4.0
C1H1X	Dentist I	\$0	0.0	\$102,960	0.8	\$102,960	0.8	\$102,960	0.8
C1J2X	Physician II	\$0	0.0	\$168,896	1.0	\$170,896	1.0	\$170,896	1.0
C4M1X	Psychologist Candidate	\$0	0.0	\$85,627	1.4	\$62,736	1.0	\$62,736	1.0
C4M2X	Psychologist I	\$0	0.0	\$106,143	1.5	\$137,748	2.0	\$137,748	2.0
C5K3X	Therapist III	\$0	0.0	\$246,469	4.0	\$251,252	4.1	\$251,252	4.1
C5L1T	Therapy Assistant I	\$0	0.0	\$4,777	0.1	\$32,052	1.0	\$32,052	1.0
C5L2X	Therapy Assistant II	\$0	0.0	\$453,405	10.3	\$437,568	10.0	\$437,568	10.0
C5L3X	Therapy Assistant III	\$0	0.0	\$168,261	3.6	\$143,376	3.0	\$143,376	3.0
C5L4X	Therapy Assistant IV	\$0	0.0	\$62,260	1.1	\$57,456	1.0	\$57,456	1.0
C6P1T	Client Care Aide I	\$0	0.0	\$284,589	12.2	\$239,090	10.6	\$239,090	10.6
C6P2X	Client Care Aide II	\$0	0.0	\$3,168,211	116.4	\$3,123,048	116.0	\$3,123,048	116.0
C6Q4X	Dental Care IV	\$0	0.0	\$53,924	1.1	\$49,776	1.0	\$49,776	1.0
C6R1T	Health Care Tech I	\$0	0.0	\$2,630,227	74.9	\$2,542,845	72.4	\$2,542,845	72.4
C6R2X	Health Care Tech II	\$0	0.0	\$1,234,218	32.1	\$1,748,808	45.0	\$1,748,808	45.0
C6R3X	Health Care Tech III	\$0	0.0	\$125,569	3.0	\$128,580	3.0	\$128,580	3.0
C6R4X	Health Care Tech IV	\$0	0.0	\$976,530	22.7	\$934,968	22.0	\$934,968	22.0
C6S2X	Nurse II	\$0	0.0	\$750,878	12.0	\$830,350	12.9	\$830,350	12.9
C6S3X	Nurse III	\$0	0.0	\$134,364	2.0	\$138,364	2.0	\$138,364	2.0
C6S4X	Mid-Level Provider	\$0	0.0	\$214,552	3.0	\$216,560	3.0	\$216,560	3.0
C6S6X	Nurse VI	\$0	0.0	\$104,664	1.0	\$106,664	1.0	\$106,664	1.0
C7C1I	Health Professional I	\$0	0.0	\$36,606	0.8	\$44,940	1.0	\$44,940	1.0
C7C2T	Health Professional II	\$0	0.0	\$507,427	9.9	\$466,212	9.0	\$466,212	9.0
C7C3X	Health Professional III	\$0	0.0	\$530,260	8.7	\$493,428	8.0	\$493,428	8.0
C7C4X	Health Professional IV	\$0	0.0	\$34,598	0.5	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$0	0.0	\$1,014,973	14.7	\$971,148	14.0	\$971,148	14.0
C7C6X	Health Professional VI	\$0	0.0	\$121,795	1.4	\$175,764	2.0	\$175,764	2.0
C7C7X	Health Professional VII	\$0	0.0	\$295,189	3.2	\$311,402	3.5	\$311,402	3.5
C7D1I	HCS Trainee I	\$0	0.0	\$179,645	8.0	\$373,400	14.6	\$373,400	14.6



<b>(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Personal Services</b>									
		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
C8B1I	Dietitian I	\$0	0.0	\$29,756	0.7	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$0	0.0	\$9,759	0.2	\$49,008	1.0	\$49,008	1.0
D6D2X	Structural Trades II	\$0	0.0	\$91,356	2.0	\$92,356	2.0	\$92,356	2.0
D6D3X	Structural Trades III	\$0	0.0	\$54,384	1.0	\$55,384	1.0	\$55,384	1.0
G3A3X	Admin Assistant II	\$0	0.0	\$14,370	0.5	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$258,057	6.0	\$260,024	6.0	\$260,024	6.0
G3D1T	Medical Records Tech I	\$0	0.0	\$33,837	1.0	\$34,837	1.0	\$34,837	1.0
G3D2X	Medical Records Tech II	\$0	0.0	\$46,468	1.0	\$47,468	1.0	\$47,468	1.0
H4R1X	Program Assistant I	\$0	0.0	\$246,781	5.4	\$280,782	6.0	\$280,782	6.0
H4R2X	Program Assistant II	\$0	0.0	-\$5,381	-0.1	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$71,591	1.5	\$55,224	1.0	\$55,224	1.0
H6G4X	General Professional IV	\$0	0.0	\$28,062	0.5	\$60,024	1.0	\$60,024	1.0
H6G5X	General Professional V	\$0	0.0	\$75,384	1.0	\$76,384	1.0	\$76,384	1.0
H6G6X	General Professional VI	\$0	0.0	\$68,891	0.9	\$77,604	1.0	\$77,604	1.0
H6G8X	Management	\$0	0.0	\$47,322	0.4	\$85,092	1.0	\$85,092	1.0
H6M1X	Food Service Mgr I	\$0	0.0	\$0	0.0	\$68,276	1.0	\$68,276	1.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$17,388	0.2	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$48,562	0.4	\$107,412	1.0	\$107,412	1.0
P1A1X	Temporary Aide	\$0	0.0	\$31,809	1.7	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$15,075,961</b>	<b>379.7</b>	<b>\$15,803,806</b>	<b>393.9</b>	<b>\$15,813,806</b>	<b>393.9</b>
PERA Contributions		\$0	N/A	\$1,616,957	N/A	\$1,604,086	N/A	\$1,605,101	N/A
Medicare		\$0	N/A	\$222,093	N/A	\$229,155	N/A	\$229,300	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$70,868	N/A	\$70,868	N/A	\$70,868	N/A
Non Base Building Performance		\$0	N/A	\$13,654	N/A	\$16,654	N/A	\$16,654	N/A
Unemployment Compensation		\$0	N/A	\$57,973	N/A	\$57,973	N/A	\$57,973	N/A
Higher Ed Tuition Reimbursement		\$0	N/A	\$9,009	N/A	\$9,009	N/A	\$9,009	N/A
Overtime Wages		\$0	N/A	\$750,339	N/A	\$770,339	N/A	\$770,339	N/A
Shift Differential Wages		\$0	N/A	\$674,703	N/A	\$674,703	N/A	\$674,703	N/A
Contract Services		\$0	N/A	\$141,140	N/A	\$1,840,787	N/A	\$2,407,159	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,556,736</b>	<b>0.0</b>	<b>\$5,273,574</b>	<b>0.0</b>	<b>\$5,841,106</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$3,742,908	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$22,375,605</b>	<b>379.7</b>	<b>\$21,077,380</b>	<b>393.9</b>	<b>\$21,654,912</b>	<b>393.9</b>
<b>Operating Expenses</b>									
2160	Custodial Services		\$0		\$470		\$0		\$0

<b>(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Personal Services</b>									
		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
2220	Bldg Maintenance/Repair Svcs	\$0		\$25,088		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$0		\$819		\$0		\$0	
2231	IT Hardware Maint/Repair Svcs	\$0		\$17,401		\$0		\$0	
2232	IT Software Maint/Upgrade Svcs	\$0		\$25,659		\$0		\$0	
2610	Advertising	\$0		\$147		\$0		\$0	
2680	Printing Reproduction Services	\$0		\$45,439		\$0		\$0	
3126	Repair & Maintenance Supplies	\$0		(\$40)		\$0		\$0	
3143	Noncapitalized IT - Other	\$0		\$217		\$0		\$0	
4190	Patient & Client Care Expenses	\$0		\$673		\$0		\$0	
ABIZ	OT Re DHS/Regional Center to DHS	\$0		\$3,964		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$119,837</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$22,495,442</b>	<b>379.7</b>	<b>\$21,077,380</b>	<b>393.9</b>	<b>\$21,654,912</b>	<b>393.9</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$22,552,299</b>	<b>393.9</b>	<b>\$21,077,380</b>	<b>393.9</b>	<b>\$21,654,912</b>	<b>393.9</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$56,857</b>	<b>14.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1340	Employee Cash Incentive Awards	\$0	\$80	\$80	\$80
1350	Employee Non-Cash Incentives	\$0	\$29	\$29	\$29
1940	Personal Svcs - Medical Svcs	\$0	\$1,296	\$1,296	\$1,296
1950	Personal Svcs-Other State Agen	\$0	\$40	\$40	\$40
1960	Personal Svcs -IT-Hardware	\$0	\$113	\$113	\$113
1961	Personal Svcs -IT - Software	\$0	\$705	\$705	\$705
2170	Waste Disposal Services	\$0	\$1,380	\$1,380	\$1,380
2210	Other Maintenance/Repair Svcs	\$0	\$4,905	\$4,905	\$4,905
2230	Equip Maintenance/Repair Svcs	\$0	\$11,858	\$11,858	\$11,858
2232	IT Software Mntc/Upgrade Svcs	\$0	\$11,812	\$11,812	\$11,812
2252	Rental/Motor Pool Mile Charge	\$0	\$180,860	\$180,860	\$180,860
2253	Rental of Equipment	\$0	\$22,565	\$22,565	\$22,565
2258	Parking Fees	\$0	\$30	\$30	\$30
2259	Parking Fee Reimbursement	\$0	\$339	\$339	\$339
2512	In-State Pers Travel Per Diem	\$0	\$758	\$758	\$758
2513	In-State Pers Vehicle Reimbursement	\$0	\$8,480	\$8,480	\$8,480
2630	Comm Svcs From Div of Telecom	\$0	\$29,764	\$29,764	\$29,764
2631	Comm Svcs From Outside Sources	\$0	\$54,553	\$54,553	\$54,553
2810	Freight	\$0	\$120	\$120	\$120
3110	Other Supplies and Materials	\$0	\$8,154	\$8,154	\$8,154
3113	Clothing and Uniform Allowance	\$0	\$667	\$667	\$667
3114	Custodial and Laundry Supplies	\$0	\$62,029	\$62,029	\$62,029
3115	Data Processing Supplies	\$0	\$4,607	\$4,607	\$4,607
3116	Noncap IT - Purchased PC SW	\$0	\$120	\$120	\$120

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3117	Educational Supplies	\$0	\$982	\$982	\$982
3118	Food and Food Serv Supplies	\$0	\$389,255	\$389,255	\$389,255
3119	Medical Laboratory & Supplies	\$0	\$111,078	\$111,078	\$111,078
3120	Books/Periodicals/Subscription	\$0	\$170	\$170	\$170
3121	Office Supplies	\$0	\$12,058	\$12,058	\$12,058
3123	Postage	\$0	\$11,706	\$11,706	\$11,706
3125	Recreational Supplies	\$0	\$358	\$358	\$358
3126	Repair & Maintenance Supplies	\$0	\$14,874	\$14,874	\$14,874
3128	Noncapitalized Equipment	\$0	\$29,869	\$29,869	\$29,869
3129	Pharmaceuticals	\$0	\$88,045	\$88,045	\$88,045
3920	Bottled Gas	\$0	\$297	\$297	\$297
4111	Prizes and Awards	\$0	\$108	\$108	\$108
4113	Actual Damages - Property	\$0	\$573	\$573	\$573
4190	Patient & Client Care Expenses	\$0	\$1,024	\$1,024	\$1,024
4193	Care & Subsist-Client Benefits	\$0	\$76,882	\$123,340	\$123,340
4194	Care & Subsist-Program Supplies	\$0	\$14,183	\$14,183	\$14,183
4220	Registration Fees	\$0	\$3,185	\$3,185	\$3,185
6280	Other Cap Equipment-Dir Purch	\$0	\$23,560	\$23,560	\$23,560
6810	Capital Lease Principal	\$0	\$3,201	\$3,201	\$3,201
6820	Capital Lease Interest	\$0	\$329	\$329	\$329
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$1,315,908</b>	<b>\$1,362,366</b>	<b>\$1,362,366</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$1,315,908</b>	<b>\$1,362,366</b>	<b>\$1,362,366</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$1,781,728</b>	<b>\$1,362,366</b>	<b>\$1,362,366</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$465,820</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4193	Care & Subsist-Client Benefits	\$0	\$31,630	\$57,521	\$57,521
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$31,630</b>	<b>\$59,000</b>	<b>\$59,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$31,630</b>	<b>\$59,000</b>	<b>\$59,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$59,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$27,370</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
EBUI	OT RE DHS to DCHPF	\$0	\$1,422,365	\$1,213,636	\$1,213,636
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$1,422,365</b>	<b>\$1,213,636</b>	<b>\$1,213,636</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$1,422,365</b>	<b>\$1,213,636</b>	<b>\$1,213,636</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$1,422,365</b>	<b>\$1,213,636</b>	<b>\$1,213,636</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$15,540	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$18,688	0.1	\$0	0.0	\$0	0.0
C1H1X	Dentist I	\$0	0.0	\$54,514	0.3	\$36,914	0.4	\$36,914	0.4
C1J2X	Physician II	\$0	0.0	\$287,129	1.8	\$262,915	1.8	\$262,915	1.8
C4J2X	Clin Behav Spec II	\$0	0.0	\$125,492	2.3	\$155,928	3.0	\$155,928	3.0
C4L1T	Social Work/Counselor I	\$0	0.0	\$54,156	1.0	\$54,156	1.0	\$54,156	1.0
C4M2X	Psychologist I	\$0	0.0	\$82,716	1.0	\$82,716	1.0	\$82,716	1.0
C5K2T	Therapist II	\$0	0.0	\$83,580	1.3	\$115,936	1.9	\$115,936	1.9
C5K4X	Therapist IV	\$0	0.0	\$210,918	2.3	\$206,503	2.7	\$206,503	2.7
C5L1T	Therapy Assistant I	\$0	0.0	\$31,921	1.0	\$65,340	2.0	\$65,340	2.0
C5L2X	Therapy Assistant II	\$0	0.0	\$698,454	15.7	\$695,220	16.0	\$695,220	16.0
C5L3X	Therapy Assistant III	\$0	0.0	\$141,900	3.0	\$141,900	3.0	\$141,900	3.0
C6Q2X	Dental Care II	\$0	0.0	\$7,264	0.2	\$0	0.0	\$0	0.0
C6Q4X	Dental Care IV	\$0	0.0	\$23,322	0.5	\$29,866	0.6	\$29,866	0.6
C6R1T	Health Care Tech I	\$0	0.0	\$4,437,227	132.2	\$4,963,153	146.0	\$4,963,153	146.0
C6R3X	Health Care Tech III	\$0	0.0	\$567,555	14.8	\$612,696	16.0	\$612,696	16.0
C6R4X	Health Care Tech IV	\$0	0.0	\$814,604	18.5	\$954,144	21.0	\$954,144	21.0
C6S2X	Nurse II	\$0	0.0	\$715,481	11.2	\$800,441	12.7	\$800,441	12.7
C6S3X	Nurse III	\$0	0.0	\$62,329	0.9	\$66,492	1.0	\$66,492	1.0
C6S4X	Mid-Level Provider	\$0	0.0	\$78,413	1.0	\$79,860	1.0	\$79,860	1.0
C6S5X	Nurse V	\$0	0.0	\$101,287	1.0	\$102,000	1.0	\$102,000	1.0
C7C2T	Health Professional II	\$0	0.0	\$255,730	4.8	\$306,840	6.0	\$306,840	6.0
C7C3X	Health Professional III	\$0	0.0	\$177,996	3.0	\$177,996	3.0	\$177,996	3.0
C7C5X	Health Professional V	\$0	0.0	\$432,790	5.9	\$496,416	7.0	\$496,416	7.0
C7C6X	Health Professional VI	\$0	0.0	\$25,954	0.3	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$0	0.0	\$203,464	2.1	\$181,744	2.0	\$181,744	2.0
C7D1I	HCS Trainee I	\$0	0.0	\$188,098	7.2	\$505,368	21.0	\$505,368	21.0
C7D2I	HCS Trainee II	\$0	0.0	\$420,460	16.3	\$386,952	16.0	\$386,952	16.0
C8B3X	Dietitian III	\$0	0.0	\$67,752	1.0	\$67,752	1.0	\$67,752	1.0
C8E2X	Pharmacy II	\$0	0.0	\$88,910	0.8	\$111,396	1.0	\$111,396	1.0
C8E3X	Pharmacy III	\$0	0.0	\$0	0.0	\$57,180	0.5	\$57,180	0.5

<b>(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Personal Services</b>									
		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
C8F2X	Pharmacy Technician II	\$0	0.0	\$38,656	1.0	\$71,364	2.0	\$71,364	2.0
D6D2X	Structural Trades II	\$0	0.0	\$49,332	1.0	\$49,332	1.0	\$49,332	1.0
D8C3X	Dining Services III	\$0	0.0	\$96,919	3.3	\$101,754	3.5	\$101,754	3.5
D8C4X	Dining Services IV	\$0	0.0	\$34,080	1.0	\$34,080	1.0	\$34,080	1.0
G3A3X	Admin Assistant II	\$0	0.0	\$67,680	2.0	\$68,520	2.0	\$68,520	2.0
G3A4X	Admin Assistant III	\$0	0.0	\$88,260	2.0	\$88,260	2.0	\$88,260	2.0
G3D1T	Medical Records Tech I	\$0	0.0	\$37,584	1.0	\$75,168	2.0	\$75,168	2.0
G3D2X	Medical Records Tech II	\$0	0.0	\$43,081	1.0	\$86,160	2.0	\$86,160	2.0
H4R1X	Program Assistant I	\$0	0.0	\$122,210	2.3	\$147,660	3.0	\$147,660	3.0
H4R2X	Program Assistant II	\$0	0.0	\$23,360	0.5	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$54,060	1.0	\$54,060	1.0	\$54,060	1.0
H6G4X	General Professional IV	\$0	0.0	\$9,464	0.1	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$0	0.0	\$5,776	0.1	\$0	0.0	\$0	0.0
H6G8X	Management	\$0	0.0	\$36,480	0.3	\$0	0.0	\$0	0.0
H6J3X	Comp Insurance Spec II	\$0	0.0	\$67,920	1.0	\$66,588	1.0	\$66,588	1.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$12,605	0.2	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$35,411	0.3	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$0	0.0	\$17,638	0.4	\$59,775	1.3	\$59,775	1.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$11,314,160</b>	<b>270.0</b>	<b>\$12,620,545</b>	<b>311.4</b>	<b>\$12,620,545</b>	<b>311.4</b>
PERA Contributions		\$0	N/A	\$1,247,991	N/A	\$1,280,985	N/A	\$1,280,985	N/A
Medicare		\$0	N/A	\$164,054	N/A	\$182,998	N/A	\$182,998	N/A
Overtime Wages		\$0	N/A	\$594,609	N/A	\$176,373	N/A	\$276,373	N/A
Shift Differential Wages		\$0	N/A	\$553,100	N/A	\$0	N/A	\$404,629	N/A
Non Base Building Performance		\$0	N/A	\$12,168	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$86,257	N/A	\$4,500	N/A	\$4,500	N/A
Unemployment Compensation		\$0	N/A	\$23,802	N/A	\$125	N/A	\$125	N/A
Contract Services		\$0	N/A	\$37,667	N/A	\$2,618,839	N/A	\$2,557,294	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,719,648</b>	<b>0.0</b>	<b>\$4,263,820</b>	<b>0.0</b>	<b>\$4,706,904</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$2,816,756	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$16,850,564</b>	<b>270.0</b>	<b>\$16,884,365</b>	<b>311.4</b>	<b>\$17,327,449</b>	<b>311.4</b>
<b>Operating Expenses</b>									
2210	Other Maintenance/Repair Svcs	\$0		\$268		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$0		\$709		\$0		\$0	
2232	IT Software Maint/Upgrade Svcs	\$0		\$5,384		\$0		\$0	



<b>(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Personal Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
2610	Advertising	\$0		\$4,675		\$0		\$0	
2630	Comm Svcs from Div of Telecom	\$0		\$40		\$0		\$0	
2631	Comm Svcs from Outside Sources	\$0		\$93		\$0		\$0	
2710	Purchased Medical Services	\$0		\$1,020		\$0		\$0	
2820	Other Purchased Services	\$0		\$13,904		\$0		\$0	
3115	Data Processing Supplies	\$0		\$20		\$0		\$0	
3119	Medical Laboratory & Supplies	\$0		\$792		\$0		\$0	
3123	Postage	\$0		\$4		\$0		\$0	
6810	Capital Lease Principal	\$0		\$2,308		\$0		\$0	
6820	Capital Lease Interest	\$0		\$237		\$0		\$0	
3143	Noncapitalized IT - Other	\$0		\$361		\$0		\$0	
ABIZ	OT Re DHS/Regional Center to DHS	\$0		\$6,650		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$36,465</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$16,887,029</b>	<b>270.0</b>	<b>\$16,884,365</b>	<b>311.4</b>	<b>\$17,327,449</b>	<b>311.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>-</b>	<b>\$17,471,755</b>	<b>311.4</b>	<b>\$16,884,365</b>	<b>311.4</b>	<b>\$17,327,449</b>	<b>311.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>-</b>	<b>\$584,726</b>	<b>41.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1960	Personal Svcs -IT-Hardware	\$0	\$76	\$76	\$76
1961	Personal Svcs -IT - Software	\$0	\$474	\$474	\$474
2170	Waste Disposal Services	\$0	\$169	\$169	\$169
2210	Other Maintenance/Repair Svcs	\$0	\$500	\$500	\$500
2220	Bldg Maintenance/Repair Svcs	\$0	\$793	\$793	\$793
2230	Equip Maintenance/Repair Svcs	\$0	\$14,818	\$5,000	\$5,000
2231	IT Hardware Maint/Repair Svcs	\$0	\$6,694	\$3,000	\$3,000
2232	IT Software Mntc/Upgrade Svcs	\$0	\$17,613	\$3,000	\$3,000
2250	Miscellaneous Rentals	\$0	\$15,936	\$5,000	\$5,000
2252	Rental/Motor Pool Mile Charge	\$0	\$120,998	\$7,000	\$7,000
2253	Rental of Equipment	\$0	\$1,590	\$1,590	\$1,590
2259	Parking Fee Reumbursement	\$0	\$108	\$108	\$108
2266	Rental of IT Software-PC	\$0	\$588	\$588	\$588
2510	In-State Travel	\$0	\$4,265	\$4,265	\$4,265
2512	In-State Pers Travel Per Diem	\$0	\$4,234	\$4,234	\$4,234
2513	In-State Pers Vehicle Reimbursement	\$0	\$13,594	\$13,594	\$13,594
2514	State-Owned Aircraft	\$0	\$583	\$583	\$583
2541	OS/Non-Empl - Common Carrier	\$0	\$2,436	\$2,436	\$2,436
2630	Comm Svcs From Div of Telecom	\$0	\$9,175	\$9,175	\$9,175
2631	Comm Svcs From Outside Sources	\$0	\$49,516	\$5,000	\$5,000
2641	Other ADP Billings-Purch Serv	\$0	\$460	\$460	\$460
2680	Printing/Reproduction Services	\$0	\$466	\$466	\$466
2710	Purchased Medical Services	\$0	\$250	\$250	\$250
2810	Freight	\$0	\$90	\$90	\$90

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2820	Other Purchased Services	\$0	\$620	\$620	\$620
3110	Other Supplies & Materials	\$0	\$5,250	\$5,250	\$5,250
3113	Clothing and Uniform Allowance	\$0	\$2,156	\$2,156	\$2,156
3114	Custodial and Laundry Supplies	\$0	\$24,703	\$24,703	\$24,703
3115	Data Processing Supplies	\$0	\$5,815	\$5,815	\$5,815
3116	Noncap IT - Purchased PC SW	\$0	\$81	\$81	\$81
3117	Educational Supplies	\$0	\$1,466	\$1,466	\$1,466
3119	Medical Laboratory & Supplies	\$0	\$92,121	\$92,121	\$92,121
3121	Office Supplies	\$0	\$12,387	\$12,387	\$12,387
3123	Postage	\$0	\$4,271	\$4,271	\$4,271
3124	Printing/Copy Services	\$0	\$3,277	\$3,277	\$3,277
3125	Recreational Supplies	\$0	\$6,497	\$6,497	\$6,497
3126	Repair & Maintenance Supplies	\$0	\$6,856	\$6,856	\$6,856
3128	Noncapitalized Equipment	\$0	\$13,190	\$5,000	\$5,000
3129	Pharmaceuticals	\$0	\$425,556	\$304,169	\$304,169
3131	Noncapitalized Building Materials	\$0	\$586	\$586	\$586
3132	Noncap Office Furn/Office Syst	\$0	\$3,079	\$1,000	\$1,000
3139	Noncapitalized Fixed Asset Other	\$0	\$6,897	\$3,000	\$3,000
3141	Noncapitalized IT - Servers	\$0	\$6,975	\$3,000	\$3,000
3143	Noncapitalized IT - Other	\$0	\$1,710	\$1,710	\$1,710
3920	Bottled Gas	\$0	\$91	\$91	\$91
4100	Other Operating Expenses	\$0	\$405	\$405	\$405
4140	Dues And Memberships	\$0	\$115	\$115	\$115
4190	Patient & Client Care Expenses	\$0	\$771	\$771	\$771
4193	Care & Subsist-Program Supplies	\$0	\$1,387	\$1,387	\$1,387
4220	Registration Fees	\$0	\$1,719	\$1,719	\$1,719
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$1,127,604</b>	<b>\$790,500</b>	<b>\$790,500</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$1,127,604</b>	<b>\$790,500</b>	<b>\$790,500</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$1,307,075</b>	<b>\$790,500</b>	<b>\$790,500</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$179,471</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3110	Other Supplies & Materials	\$0	\$55	\$55	\$55
3118	Food And Food Serv Supplies	\$0	\$110	\$110	\$110
3121	Office Supplies	\$0	\$5	\$5	\$5
3125	Recreational Supplies	\$0	\$5	\$5	\$5
3126	Repair & Maintenance Supplies	\$0	\$944	\$944	\$944
4193	Care & Subsist-Client Benefits	\$0	\$27,859	\$54,492	\$54,492
4194	Care & Subsist-Prog Supplies	\$0	\$3,565	\$3,565	\$3,565
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$32,543</b>	<b>\$59,176</b>	<b>\$59,176</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$32,543</b>	<b>\$59,176</b>	<b>\$59,176</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$59,176</b>	<b>\$59,176</b>	<b>\$59,176</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$26,633</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
EAIA	OT CS DHS Internal	\$0	\$445,344	\$653,497	\$653,497
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$445,344</b>	<b>\$653,497</b>	<b>\$653,497</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$445,344</b>	<b>\$653,497</b>	<b>\$653,497</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$445,344</b>	<b>\$653,497</b>	<b>\$653,497</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>		<b>FY 2015-16</b>							
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>		<b>Position and Object Code Detail</b>							
<b>(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, General Fund Physician Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	(\$246)	0.0	\$0	0.0	\$0	0.0
C1J2X	Physician II	\$0	0.0	\$79,758	0.5	\$76,890	0.5	\$79,700	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$79,512</b>	<b>0.5</b>	<b>\$76,890</b>	<b>0.5</b>	<b>\$79,700</b>	<b>0.5</b>
PERA Contributions		\$0	N/A	\$7,960	N/A	\$7,804	N/A	\$8,090	N/A
Medicare		\$0	N/A	\$1,137	N/A	\$1,115	N/A	\$1,156	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$9,097</b>	<b>N/A</b>	<b>\$8,919</b>	<b>N/A</b>	<b>\$9,246</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$11,059	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$99,668</b>	<b>0.5</b>	<b>\$85,809</b>	<b>0.5</b>	<b>\$88,946</b>	<b>0.5</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>-</b>	<b>\$99,668</b>	<b>0.5</b>	<b>\$85,809</b>	<b>0.5</b>	<b>\$88,946</b>	<b>0.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$99,669</b>	<b>0.5</b>	<b>\$85,809</b>	<b>0.5</b>	<b>\$88,946</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$29,157	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$12,535	0.1	\$0	0.0	\$0	0.0
C5L1T	Therapy Assistant I	\$0	0.0	\$71,675	1.9	\$73,440	2.0	\$73,440	2.0
C5L2X	Therapy Assistant II	\$0	0.0	\$413,524	10.7	\$436,932	11.0	\$436,932	11.0
C5L3X	Therapy Assistant III	\$0	0.0	\$21,655	0.5	\$0	0.0	\$0	0.0
C6P1T	Client Care Aide I	\$0	0.0	\$717,957	32.7	\$606,816	27.0	\$606,816	27.0
C6R1T	Health Care Tech I	\$0	0.0	\$2,938,872	88.6	\$3,179,469	94.8	\$3,179,469	94.8
C6R2X	Health Care Tech II	\$0	0.0	\$107,621	2.7	\$119,256	3.0	\$119,256	3.0
C6R3X	Health Care Tech III	\$0	0.0	\$181,842	4.9	\$149,088	4.0	\$149,088	4.0
C6R4X	Health Care Tech IV	\$0	0.0	\$329,358	8.2	\$328,536	8.0	\$328,536	8.0
C6S1X	Nurse I	\$0	0.0	\$295,566	5.0	\$263,704	4.5	\$263,704	4.5
C6S2X	Nurse II	\$0	0.0	\$111,378	1.8	\$156,750	2.5	\$156,750	2.5
C6S5X	Nurse V	\$0	0.0	\$77,700	1.0	\$77,700	1.0	\$77,700	1.0
C7C2T	Health Professional II	\$0	0.0	\$145,704	2.5	\$153,048	2.5	\$153,048	2.5
C7C3X	Health Professional III	\$0	0.0	\$152,376	2.4	\$150,036	2.5	\$150,036	2.5
C7C4X	Health Professional IV	\$0	0.0	\$322,541	5.1	\$317,844	5.0	\$317,844	5.0
C7C5X	Health Professional V	\$0	0.0	\$68,964	1.0	\$68,964	1.0	\$68,964	1.0
C7C6X	Health Professional VI	\$0	0.0	\$19,015	0.2	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$0	0.0	\$213,888	2.0	\$209,388	2.0	\$209,388	2.0
C8B2T	Dietitian II	\$0	0.0	\$42,090	0.9	\$48,312	1.0	\$48,312	1.0
G3A3X	Admin Assistant II	\$0	0.0	\$30,884	0.9	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$147,383	3.3	\$176,868	4.0	\$176,868	4.0
G3D2X	Medical Records Tech II	\$0	0.0	\$16,829	0.4	\$43,080	1.0	\$43,080	1.0
H4R1X	Program Assistant I	\$0	0.0	\$12,917	0.2	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$125,363	2.4	\$107,724	2.0	\$107,724	2.0
H6G3X	General Professional III	\$0	0.0	\$121,299	2.2	\$113,641	2.0	\$113,641	2.0
H6G4X	General Professional IV	\$0	0.0	\$6,355	0.1	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$24,396	0.3	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$0	0.0	\$4,211	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$0	0.0	\$26,052	0.2	\$0	0.0	\$0	0.0

<b>(A) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Personal Services</b>									
		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$8,469	0.1	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$28,006	0.2	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$6,825,582</b>	<b>182.5</b>	<b>\$6,852,116</b>	<b>181.8</b>	<b>\$6,852,116</b>	<b>181.8</b>
PERA Contributions		\$0	N/A	\$712,076	N/A	\$695,490	N/A	\$695,490	N/A
Medicare		\$0	N/A	\$97,451	N/A	\$99,356	N/A	\$99,356	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$20,309	N/A	\$4,500	N/A	\$4,500	N/A
Non Base Building Performance		\$0	N/A	\$11,140	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$314,024	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$28,012	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$40,460	N/A	\$125	N/A	\$125	N/A
Contract Services		\$0	N/A	\$118,128	N/A	\$713,068	N/A	\$983,962	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,341,600</b>	<b>0.0</b>	<b>\$1,512,539</b>	<b>0.0</b>	<b>\$1,783,433</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,638,524	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>N/A</b>	<b>\$9,805,706</b>	<b>N/A</b>	<b>\$8,364,655</b>	<b>N/A</b>	<b>\$8,635,549</b>	<b>N/A</b>
<b>Operating Expenses</b>									
2160	Custodial Services	\$0		\$3,276		\$0		\$0	
2231	IT Hardware Maint/Repair Svcs	\$0		\$3,313		\$0		\$0	
2232	IT Software Maint/Upgrade Svcs	\$0		\$8,950		\$0		\$0	
3129	Pharmaceuticals	\$0		\$1,152		\$0		\$0	
3143	Noncapitalized IT - Other	\$0		\$79		\$0		\$0	
ABIZ	OT Re DHS/Regional Center to DHS	\$0		\$1,407		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$18,177</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$9,823,883</b>	<b>182.5</b>	<b>\$8,364,655</b>	<b>181.8</b>	<b>\$8,635,549</b>	<b>181.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>-</b>	<b>\$10,168,480</b>	<b>181.8</b>	<b>\$8,364,655</b>	<b>181.8</b>	<b>\$8,635,549</b>	<b>181.8</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>-</b>	<b>\$344,597</b>	<b>(0.7)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1280	Patient Wages	\$0	\$174	\$174	\$174
1920	Personal Svcs - Professional	\$0	\$381	\$381	\$381
1960	Personal Svcs- IT - Hardware	\$0	\$37	\$37	\$37
1961	Personal Svcs- IT - Software	\$0	\$235	\$235	\$235
2160	Custodial Services	\$0	\$7	\$7	\$7
2170	Waste Disposal Services	\$0	\$7,787	\$7,787	\$7,787
2210	Other Maintenance/Repair Svcs	\$0	\$820	\$820	\$820
2220	Bldg Maintenance/Repair Svcs	\$0	\$2,848	\$2,848	\$2,848
2230	Equip Maintenance/Repair Svcs	\$0	\$921	\$921	\$921
2232	IT Software Mntc/Upgrade Svcs	\$0	\$3,808	\$3,808	\$3,808
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$99,300	\$99,300	\$99,300
2253	Rental of Equipment	\$0	\$7,022	\$7,022	\$7,022
2255	Rental of Buildings	\$0	(\$2,447)	(\$2,447)	(\$2,447)
2259	Parking Fee Reimbursement	\$0	\$306	\$306	\$306
2260	Rental of IT Equip - PCs	\$0	\$8,834	\$8,834	\$8,834
2266	Rental of IT Software - PC	\$0	\$588	\$588	\$588
2510	In-State Travel	\$0	\$6,985	\$6,985	\$6,985
2512	In-State Pers Travel Per Diem	\$0	\$2,486	\$2,486	\$2,486
2513	In-State Pers Vehicle Reimbsmt	\$0	\$6,859	\$6,859	\$6,859
2514	State owned Aircraft	\$0	\$583	\$583	\$583
2630	Comm Svcs from Div of Telecom	\$0	\$13,598	\$13,598	\$13,598
2631	Comm Svcs from Outside Sources	\$0	\$17,952	\$17,952	\$17,952
2641	Other Adp Billings-Purch Serv	\$0	\$460	\$460	\$460

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2680	Printing/Reproduction Services	\$0	\$1,060	\$1,060	\$1,060
2810	Freight	\$0	\$31	\$31	\$31
2820	Other Purchased Services	\$0	\$51,392	\$51,392	\$51,392
3110	Other Supplies & Materials	\$0	\$17,716	\$17,716	\$17,716
3112	Automotive Supplies	\$0	\$645	\$645	\$645
3113	Clothing and Uniform Allowance	\$0	\$124	\$124	\$124
3114	Custodial and Laundry Supplies	\$0	\$14,837	\$14,837	\$14,837
3115	Data Processing Supplies	\$0	\$3,618	\$3,618	\$3,618
3117	Educational Supplies	\$0	\$584	\$584	\$584
3116	Noncap IT - Purchased PC SW	\$0	\$40	\$40	\$40
3118	Food and Food Serv Supplies	\$0	\$113,751	\$113,751	\$113,751
3119	Medical Laboratory & Supplies	\$0	\$29,460	\$29,460	\$29,460
3120	Books/Periodicals/Subscription	\$0	\$1,983	\$1,983	\$1,983
3121	Office Supplies	\$0	\$6,700	\$6,700	\$6,700
3123	Postage	\$0	\$2,000	\$2,000	\$2,000
3124	Printing/Copy Supplies	\$0	\$1,958	\$1,958	\$1,958
3125	Recreational Supplies	\$0	\$20	\$20	\$20
3126	Repair & Maintenance Supplies	\$0	\$3,123	\$3,123	\$3,123
3128	Noncapitalized Equipment	\$0	\$9,121	\$9,121	\$9,121
3129	Pharmaceuticals	\$0	\$12,932	\$12,932	\$12,932
3132	Noncap Office Furn/Office Syst	\$0	\$2,176	\$2,176	\$2,176
3141	Noncapitalized IT - Servers	\$0	\$1,248	\$1,248	\$1,248
3143	Noncapitalized IT - Other	\$0	\$1,186	\$1,186	\$1,186
3920	Bottled Gas	\$0	\$176	\$176	\$176
4110	Losses	\$0	\$111	\$111	\$111
4140	Dues And Memberships	\$0	\$55	\$55	\$55
4170	Miscellaneous Fees and Fines	\$0	\$195	\$195	\$195
4180	Official Functions	\$0	\$119	\$119	\$119
4181	Customer Workshops	\$0	\$0	\$0	\$0
4190	Patient & Client Care Expenses	\$0	\$158	\$158	\$158
4193	Care & Subsist-Client Benefits	\$0	\$4,073	\$26,583	\$26,583

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4220	Registration Fees	\$0	\$689	\$689	\$689
6810	Capital Lease Principal	\$0	\$1,624	\$1,624	\$1,624
6820	Capital Lease Interest	\$0	\$167	\$167	\$167
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$462,616</b>	<b>\$485,126</b>	<b>\$485,126</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$462,616</b>	<b>\$485,126</b>	<b>\$485,126</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$485,126</b>	<b>\$485,126</b>	<b>\$485,126</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$22,510</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3118	Food And Food Serv Supplies	\$0	\$113	\$113	\$113
3125	Recreational Supplies	\$0	\$238	\$238	\$238
3139	Noncapitlized Fixed Asset Other	\$0	\$399	\$399	\$399
4193	Care & Subsist-Client Benefits	\$0	\$19,194	\$19,250	\$19,250
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$19,944</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$19,944</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$56</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2220	Bldg Maintenance/Repair Svcs	\$0	\$1,657	\$1,657	\$1,657
2255	Rental of Buildings	\$0	\$41,150	\$41,163	\$41,163
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$42,807</b>	<b>\$42,820</b>	<b>\$42,820</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$42,807</b>	<b>\$42,820</b>	<b>\$42,820</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$42,820</b>	<b>\$42,820</b>	<b>\$42,820</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>						<b>FY 2015-16</b>			
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>						<b>Position and Object Code Detail</b>			
<b>(B)Work Therapy Program, Program Costs</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C5J4X	Clinical Therapist IV	\$29,746	0.5	\$72,876	1.3	\$72,876	1.5	\$72,876	1.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$29,746</b>	<b>0.5</b>	<b>\$72,876</b>	<b>1.3</b>	<b>\$72,876</b>	<b>1.5</b>	<b>\$72,876</b>	<b>1.5</b>
PERA Contributions		\$2,950	N/A	\$7,314	N/A	\$7,397	N/A	\$7,397	N/A
Medicare		\$421	N/A	\$1,045	N/A	\$1,057	N/A	\$1,057	N/A
Contract Services		\$448	N/A	\$409	N/A	\$0	N/A	\$0	N/A
Other Expenditures Patient Wages		\$145,604	N/A	\$148,108	N/A	\$13,865	N/A	\$13,865	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$149,422</b>	<b>N/A</b>	<b>\$156,876</b>	<b>N/A</b>	<b>\$22,319</b>	<b>N/A</b>	<b>\$22,319</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,383	N/A	\$7,870	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$183,551</b>	<b>0.5</b>	<b>\$237,622</b>	<b>1.3</b>	<b>\$95,195</b>	<b>1.5</b>	<b>\$95,195</b>	<b>1.5</b>
<b>Operating Expenses</b>									
2210	Other Maintenance/Repair Svcs		\$438		\$1,850		\$1,850		\$1,850
2220	Bldg Maintenance/Repair Svcs		\$0		\$1,870		\$1,870		\$1,870
2230	Equip Maintenance/Repair Svcs		\$3,773		\$2,253		\$2,253		\$2,253
2231	IT Maintenance/Repair Svcs		\$278		\$540		\$540		\$540
2232	IT Software Mntc/Upgrade Svcs		\$52		\$0		\$0		\$0
2240	Motor Veh Maint/Repair Svcs		\$510		\$415		\$415		\$415
2250	Miscellaneous Rentals		\$659		\$322		\$322		\$322
2251	Rental/Lease Motor Pool Veh		\$360		\$2,522		\$2,522		\$2,522
2252	Rental/Motor Pool Mile Charge		\$5,394		\$4,302		\$4,302		\$4,302
2260	Rental of IT Equip - PCs		\$1,045		\$955		\$955		\$955
2510	In-State Travel		\$455		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$229		\$0		\$0		\$0
2531	OS Common Carrier Fares		\$506		\$0		\$0		\$0
2610	Advertising		\$112		\$45		\$45		\$45
2631	Comm Svcs from Outside Sources		\$179		\$90		\$90		\$90
2680	Printing/Reproduction Services		\$267		\$23		\$23		\$23
2820	Other Purchased Services		\$2,145		\$780		\$780		\$780
3110	Other Supplies & Materials		\$1,802		\$1,521		\$1,521		\$1,521

(B)Work Therapy Program, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		
		Actual		Actual		Estimate		Request		
3112	Automotive Supplies		\$120		\$119		\$119		\$119	
3113	Clothing and Uniform Allowance		\$0		\$149		\$149		\$149	
3114	Custodial and Laundry Supplies		\$17,655		\$17,357		\$17,357		\$17,357	
3115	Data Processing Supplies		\$350		\$0		\$0		\$0	
3117	Educational Supplies		\$0		\$835		\$835		\$835	
3118	Food and Food Serv Supplies		\$19		\$67		\$67		\$67	
3119	Medical Laboratory & Supplies		\$572		\$156		\$156		\$156	
3120	Books/Periodicals/Subscription		\$50		\$0		\$0		\$0	
3121	Office Supplies		\$2,128		\$1,244		\$1,244		\$1,244	
3123	Postage		\$1,632		\$537		\$537		\$537	
3124	Printing/Copy Supplies		\$8		\$554		\$554		\$554	
3125	Recreational Supplies		\$755		\$528		\$528		\$528	
3126	Repair & Maintenance Supplies		\$6,177		\$1,735		\$1,735		\$1,735	
3128	Noncapitalized Equipment		\$31,798		\$6,392		\$6,392		\$6,392	
3129	Pharmaceuticals		\$0		\$2,254		\$2,254		\$2,254	
3132	Noncap Office Furn/Office Syst		\$0		\$1,966		\$1,966		\$1,966	
3139	Noncapitlized Fixed Asset Other		\$1,827		\$6,482		\$6,482		\$6,482	
3140	Noncapitalized IT-PC's		\$0		\$1,546		\$1,546		\$1,546	
3143	Noncapitalized IT - Other		\$0		\$3,580		\$3,580		\$3,580	
4113	Actual Damages-Property		\$25		\$0		\$0		\$0	
4120	Bad Debt Expense		\$374		\$162		\$162		\$162	
4140	Dues and Memberships		\$754		\$858		\$858		\$858	
4170	Miscellaneous Fees And Fines		\$25		\$834		\$834		\$834	
4180	Official Functions		\$0		\$179		\$179		\$179	
4193	Care & Subsist-Client Benefits		\$106,576		\$106,345		\$256,140		\$256,140	
4194	Care & Subsist-Prog Supplies		\$16,397		\$50,759		\$50,759		\$50,759	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$205,448</b>		<b>\$222,126</b>		<b>\$371,921</b>		<b>\$371,921</b>	
<b>Total Expenditures for Line Item</b>			<b>\$388,999</b>	<b>0.5</b>	<b>\$459,748</b>	<b>1.3</b>	<b>\$467,116</b>	<b>1.5</b>	<b>\$467,116</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>			<b>\$467,116</b>	<b>1.5</b>	<b>\$467,116</b>	<b>1.5</b>	<b>\$467,116</b>	<b>1.5</b>	<b>\$467,116</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>			<b>\$78,117</b>	<b>1.0</b>	<b>\$7,368</b>	<b>0.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**Position and Object Code Detail**

**(D) Division of Vocational Rehabilitation,**

**Rehabilitation Programs-General Fund Match (line item broken out in FY 2014-15)**

**FY 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$9,583	0.0	\$6,819	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Services	\$0	0.0	\$16,164	0.1	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$32,187	1.0	-\$92,665	-2.9	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$1,351,252	34.8	\$1,240,771	29.3	\$0	0.0	\$0	0.0
G3A5X	Office Manager I	\$136,140	3.0	\$108,200	2.2	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$209,253	5.2	\$346,237	8.1	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$155,101	3.8	\$158,051	3.6	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$339,714	7.0	\$292,375	5.7	\$0	0.0	\$0	0.0
H6G2X	General Professional II	\$0	0.0	-\$325	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$858,701	17.4	\$877,826	17.3	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$495,249	8.0	\$490,515	7.4	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$157,800	2.2	\$152,472	2.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$224,095	2.9	\$242,101	2.9	\$0	0.0	\$0	0.0
H6G8X	Management	\$363,114	3.5	\$249,282	2.5	\$0	0.0	\$0	0.0
H6R1I	Rehabilitation Intern	\$71,938	1.6	\$48,672	1.0	\$0	0.0	\$0	0.0
H6R2T	Rehabilitation Couns I	\$4,450,866	90.7	\$4,331,553	86.1	\$0	0.0	\$0	0.0
H6R3X	Rehabilitation Couns II	\$1,517,881	26.1	\$1,706,509	28.1	\$0	0.0	\$0	0.0
H6R4X	Rehabilitation Supv I	\$894,222	13.1	\$967,015	13.8	\$0	0.0	\$0	0.0
H6R5X	Rehabilitation Supv II	\$324,104	4.0	\$329,016	4.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$62,950	0.7	\$10,897	0.2	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$18,097	0.2	\$2,146	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$30,311	0.7	\$78,913	0.7	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$11,702,560</b>	<b>225.9</b>	<b>\$11,562,544</b>	<b>212.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$1,145,062	N/A	\$1,134,097	N/A	\$0	N/A	\$0	N/A



<b>(D) Division of Vocational Rehabilitation,</b>									
<b>Rehabilitation Programs-General Fund Match (line item broken out in FY 2014-15)</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Medicare		\$153,741	N/A	\$152,813	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$154	N/A	\$22	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$156	N/A	\$210	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$92,939	N/A	\$74,241	N/A	\$0	N/A	\$0	N/A
Non Base Building Performance		\$0	N/A	\$12,047	N/A	\$0	N/A	\$0	N/A
Contract Services		\$272,824	N/A	\$150,388	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$9,455	N/A	\$13,338	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,674,331</b>	<b>N/A</b>	<b>\$1,537,156</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,312,985	N/A	\$2,469,820	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$15,689,876</b>	<b>225.9</b>	<b>\$15,569,520</b>	<b>212.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2110	Water and Sewerage Services	\$6,786		\$6,786		\$0		\$0	
2150	Other Cleaning Services	\$1,390		\$815		\$0		\$0	
2160	Custodial Services	\$23,919		\$28,175		\$0		\$0	
2170	Waste Disposal Services	\$12,453		\$11,585		\$0		\$0	
2180	Grounds Maintenance	\$2,250		\$1,931		\$0		\$0	
2190	Snow Plowing Services	\$2,853		\$2,858		\$0		\$0	
2210	Other Maintenance/Repair Svcs	\$1,191		\$5,335		\$0		\$0	
2220	Bldg Maintenance/Repair Svcs	\$18,780		\$15,192		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$3,133		\$3,015		\$0		\$0	
2231	IT Hardware Maint/Repair Svcs	\$3,367		\$229,050		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$44,398		\$441,482		\$0		\$0	
2250	Miscellaneous Rentals	\$7,248		\$8,714		\$0		\$0	
2251	Rental/Lease Motor Pool Veh	\$1,328		\$451		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$54,058		\$57,547		\$0		\$0	
2253	Rental of Equipment	\$60,403		\$65,104		\$0		\$0	
2254	Rental of Motor Vehicles	\$0		\$210		\$0		\$0	
2255	Rental of Buildings	\$1,525		\$1,304		\$0		\$0	

<b>(D) Division of Vocational Rehabilitation, Rehabilitation Programs-General Fund Match (line item broken out in FY 2014-15)</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2258	Parking Fees	\$440	\$280	\$0	\$0
2259	Parking Fee Reimbursement	\$3,708	\$3,960	\$0	\$0
2260	Rental of IT Equip - PCs	\$162,431	\$144,770	\$0	\$0
2263	Rental of IT Equip - Other	\$1	\$0	\$0	\$0
2510	In-State Travel	\$92,877	\$79,456	\$0	\$0
2511	In-State Common Carrier Fares	\$3,088	\$1,614	\$0	\$0
2512	In-State Pers Travel Per Diem	\$54,198	\$48,186	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$197,959	\$143,639	\$0	\$0
2515	State-Owned Vehicle Charge	\$5,973	\$2,208	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,574	\$624	\$0	\$0
2521	IS/Non-Empl - Common Carrier	\$225	\$3,461	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$2,773	\$2,851	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$11,101	\$11,298	\$0	\$0
2530	Out-of-State Travel	\$4,989	\$1,309	\$0	\$0
2531	OS Common Carrier Fares	\$4,561	\$3,795	\$0	\$0
2532	OS Personal Travel Per Diem	\$3,026	\$2,173	\$0	\$0
2540	Out-of-State Travel/Non-Empl	\$0	\$871	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$938	\$2,881	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$431	\$945	\$0	\$0
2610	Advertising	\$240	\$63	\$0	\$0
2611	Public Relations	\$1,000	\$2,000	\$0	\$0
2612	Other Marketing Expenses	\$60	\$349	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$134,049	\$136,853	\$0	\$0
2631	Comm Svcs From Outside Sources	\$125,071	\$117,239	\$0	\$0
2641	Other ADP Billings-Purch Serv	\$18,119	\$659	\$0	\$0
2680	Printing/Reproduction Services	\$16,933	\$42,411	\$0	\$0
2710	Purchased Medical Services	\$1,224,385	\$887,000	\$0	\$0
2820	Other Purchased Services	\$5,681,002	\$3,596,014	\$0	\$0
2830	Office Moving-Pur Serv	\$1,693	\$3,550	\$0	\$0

<b>(D) Division of Vocational Rehabilitation, Rehabilitation Programs-General Fund Match (line item broken out in FY 2014-15)</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2831	Storage-Pur Serv	\$2,064	\$3,062	\$0	\$0
3110	Other Supplies & Materials	\$1,353	\$2,495	\$0	\$0
3112	Automotive Supplies	\$81	\$10	\$0	\$0
3114	Custodial and Laundry Supplies	\$647	\$345	\$0	\$0
3115	Data Processing Supplies	\$8,331	\$8,620	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$70,778	\$10,063	\$0	\$0
3117	Educational Supplies	\$6,346	\$2,113	\$0	\$0
3118	Food and Food Serv Supplies	\$1,849	\$1,328	\$0	\$0
3119	Medical Laboratory & Supplies	\$1,316,192	\$44,833	\$0	\$0
3120	Books/Periodicals/Subscription	\$28,306	\$25,277	\$0	\$0
3121	Office Supplies	\$68,953	\$45,299	\$0	\$0
3123	Postage	\$78,765	\$89,079	\$0	\$0
3124	Printing/Copy Supplies	\$53,508	\$29,939	\$0	\$0
3126	Repair & Maintenance Supplies	\$29	\$453	\$0	\$0
3128	Noncapitalized Equipment	\$10,738	\$5,140	\$0	\$0
3129	Pharmaceuticals	\$35,569	\$5,627	\$0	\$0
3131	Noncapitalized Building Mat'ls	\$284	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$20,821	\$27,936	\$0	\$0
3141	Noncapitaled IT-Servers	\$60,549	\$4,437	\$0	\$0
3142	Noncapitalized IT - Network	\$0	\$460	\$0	\$0
3143	Noncapitalized IT - Other	\$14,074	\$6,122	\$0	\$0
3146	Noncapitaled IT-Purchased Server SW	\$12,872	\$0	\$0	\$0
3910	Other Energy Charges	\$2	\$143	\$0	\$0
3940	Electricity	\$29,615	\$22,613	\$0	\$0
3950	Gasoline	\$32	\$0	\$0	\$0
3970	Natural Gas	\$7,402	\$13,930	\$0	\$0
4117	Reportable Claims Against State	\$0	\$46,738	\$0	\$0
4119	Claimant Attorney Fees	\$0	\$10,000	\$0	\$0
4140	Dues and Memberships	\$30,510	\$15,285	\$0	\$0

<b>(D) Division of Vocational Rehabilitation, Rehabilitation Programs-General Fund Match (line item broken out in FY 2014-15)</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
4170	Miscellaneous Fees and Fines		\$121		\$161		\$0		\$0	
4180	Official Functions		\$19,478		\$19,710		\$0		\$0	
4181	Customer Workshops		(\$3,750)		\$0		\$0		\$0	
4193	Care & Subsist-Client Benefits		\$248,017		\$8,757		\$0		\$0	
4220	Registration Fees		\$45,199		\$28,353		\$0		\$0	
6217	IT Network SW-Direct Purchase		\$22,750		\$0		\$0		\$0	
6512	CAP Personal Svsc-IT/Software		\$0		\$162,565		\$0		\$0	
6810	Capital Lease Principal		\$1,947		\$1,909		\$0		\$0	
6280	Capital Lease Interest		\$200		\$197		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$10,191,555</b>		<b>\$6,763,012</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>			<b>\$25,881,431</b>	<b>225.9</b>	<b>\$22,332,532</b>	<b>212.1</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>			<b>\$26,828,704</b>	<b>212.7</b>	<b>\$22,536,004</b>	<b>212.7</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>			<b>\$947,273</b>	<b>(13.2)</b>	<b>\$203,472</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

(D) Division of Vocational Rehabilitation, Rehabilitation Programs-Local Funds Match (line item broken out in FY 2014-15)		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$472	0.0	\$412	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$31,478	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$63,804	1.0	\$65,076	1.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$64,200	0.8	\$78,576	1.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$59,160	0.8	\$73,716	1.0	\$0	0.0	\$0	0.0
H6R2T	Rehabilitation Couns I	\$50,520	1.0	\$80,463	1.6	\$0	0.0	\$0	0.0
H6R3X	Rehabilitation Couns II	\$397,066	6.4	\$345,441	5.7	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$666,700</b>	<b>10.9</b>	<b>\$643,684</b>	<b>10.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$68,610	N/A	\$68,607	N/A	\$0	N/A	\$0	N/A
Medicare		\$9,280	N/A	\$10,662	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$45	N/A	\$3	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,229	N/A	\$3,543	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$85,165</b>	<b>N/A</b>	<b>\$82,815</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$128,432	N/A	\$140,494	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$880,297</b>	<b>10.9</b>	<b>\$866,993</b>	<b>10.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$106		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$709		\$29		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$223		\$221		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$3,200		\$0		\$0
2253	Rental of Equipment		\$2,338		\$0		\$0		\$0

<b>(D) Division of Vocational Rehabilitation, Rehabilitation Programs-Local Funds Match (line item broken out in FY 2014-15)</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
2510	In-State Travel		\$336		\$178		\$0		\$0	
2511	In-State Common Carrier Fares		\$26		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem		\$0		\$171		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt		\$0		\$10		\$0		\$0	
2523	IS/Non-Empl - Pers Veh Reimb		\$56		\$0		\$0		\$0	
2532	OS Personal Travel Per Diem		\$73		\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom		\$53		\$6		\$0		\$0	
2631	Comm Svcs from Outside Sources		\$10,854		\$12,008		\$0		\$0	
2680	Printing/Reproduction Services		\$11,442		\$2,148		\$0		\$0	
2710	Purchased Medical Services		\$1,343,072		\$133,613		\$0		\$0	
2820	Other Purchased Services		\$9,798,782		\$4,076,072		\$0		\$0	
3116	Noncap IT-Purchase PC SW		\$109		\$37		\$0		\$0	
3117	Educational Supplies		\$809		\$0		\$0		\$0	
3118	Food and Food Service Supplies		\$58		\$0		\$0		\$0	
3119	Medical Laboratory & Supplies		\$2,233,342		\$285,802		\$0		\$0	
3121	Office Supplies		\$113		\$70		\$0		\$0	
3123	Postage		\$1,185		\$184		\$0		\$0	
3124	Printing/Copy Supplies		\$182		\$75		\$0		\$0	
3128	Noncapitalized Equipment		\$1,840		\$0		\$0		\$0	
3129	Pharmaceuticals		\$41,769		\$30,808		\$0		\$0	
3132	Noncap Office Furn/Office Syst		\$407		\$0		\$0		\$0	
3143	Noncapitalized IT - Other		\$236		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines		\$0		\$111		\$0		\$0	
4193	Care & Subsist-Client Benefits		\$421,167		\$402,379		\$0		\$0	
5470	Purch Serv-School Districts		\$9,228,009		\$7,828,432		\$0		\$0	
5480	Purch Serv-Special Districts		\$0		\$1,948,079		\$0		\$0	
5771	Pass-Thru Fed Grant Interfund		\$156,992		\$154,829		\$0		\$0	
6810	Capital Lease Principal		\$103		\$95		\$0		\$0	
6820	Capital Lease Interest		\$11		\$10		\$0		\$0	
	County Funds		\$32,147		\$32,147		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$23,286,549</b>		<b>\$14,910,714</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>			<b>\$24,166,846</b>	<b>10.9</b>	<b>\$15,777,707</b>	<b>10.3</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>			<b>\$24,245,731</b>	<b>11.0</b>	<b>\$24,198,425</b>	<b>11.0</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>			<b>\$78,885</b>	<b>0.1</b>	<b>\$8,420,718</b>	<b>0.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**Position an**

**(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Personal Services**

**FY 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$1,225,631	29.3
G3A5X	Office Manager I	\$0	0.0	\$0	0.0	\$100,608	2.0
H4M3X	Technician III	\$0	0.0	\$0	0.0	\$369,300	8.5
H4R1X	Program Assistant I	\$0	0.0	\$0	0.0	\$177,132	4.0
H4R2X	Program Assistant II	\$0	0.0	\$0	0.0	\$297,360	6.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$829,605	16.5
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$571,248	9.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$152,472	2.0
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$258,594	3.3
H6G8X	Management	\$0	0.0	\$0	0.0	\$289,992	3.0
H6R1I	Rehabilitation Intern	\$0	0.0	\$0	0.0	\$48,672	1.0
H6R2T	Rehabilitation Couns I	\$0	0.0	\$0	0.0	\$4,315,908	87.0
H6R3X	Rehabilitation Couns II	\$0	0.0	\$0	0.0	\$1,739,844	29.0
H6R4X	Rehabilitation Supv I	\$0	0.0	\$0	0.0	\$1,025,486	15.3
H6R5X	Rehabilitation Supv II	\$0	0.0	\$0	0.0	\$478,338	6.8
P1A1X	Temporary Aide	\$0	0.0	\$0	0.0	\$40,818	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,921,008</b>	<b>223.7</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$1,209,982	N/A
Medicare		\$0	N/A	\$0	N/A	\$172,855	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$105,971	N/A
Contract Services		\$0	N/A	\$0	N/A	\$1,132,795	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A

<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$2,621,603</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,542,611</b>	<b>223.7</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$14,542,611</b>	<b>223.7</b>
<b>Total Spending Authority for Line Item</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$14,542,611</b>	<b>223.7</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>0.0</b>



**FY 2015-16****and Object Code Detail****FY 2015-16****Request**

Expenditures	FTE
\$1,225,631	29.3
\$100,608	2.0
\$369,300	8.5
\$177,132	4.0
\$297,360	6.0
\$829,605	16.5
\$571,248	9.0
\$152,472	2.0
\$258,594	3.3
\$289,992	3.0
\$48,672	1.0
\$4,315,908	87.0
\$1,739,844	29.0
\$1,025,486	15.3
\$478,338	6.8
\$40,818	1.0
<b>\$11,921,008</b>	<b>223.7</b>
\$1,209,982	N/A
\$172,855	N/A
\$154	N/A
\$142,939	N/A
\$1,559,988	N/A
\$8,455	N/A

<b>\$3,094,373</b>	<b>N/A</b>
<b>\$15,015,381</b>	<b>223.7</b>
	<b>\$0</b>
<b>\$15,015,381</b>	<b>223.7</b>
<b>\$15,015,381</b>	<b>223.7</b>
<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>		<b>FY 2015-16</b>			
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>		<b>Position and Object Code Detail</b>			
<b>(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Operating Expenses</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
2110	Water and Sewerage Services	\$0	\$0	\$6,786	\$6,786
2150	Other Cleaning Services	\$0	\$0	\$1,390	\$1,390
2160	Custodial Services	\$0	\$0	\$23,919	\$23,919
2170	Waste Disposal Services	\$0	\$0	\$12,453	\$12,453
2180	Grounds Maintenance	\$0	\$0	\$2,250	\$2,250
2190	Snow Plowing Services	\$0	\$0	\$2,853	\$2,853
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$1,191	\$1,191
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$18,780	\$18,780
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$3,133	\$3,133
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$3,367	\$3,367
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$44,398	\$44,398
2250	Miscellaneous Rentals	\$0	\$0	\$7,248	\$7,248
2251	Rental/Lease Motor Pool Veh	\$0	\$0	\$1,328	\$1,328
2252	Rental/Motor Pool Mile Charge	\$0	\$0	\$54,058	\$54,058
2253	Rental of Equipment	\$0	\$0	\$60,403	\$60,403
2255	Rental of Buildings	\$0	\$0	\$1,525	\$1,525
2258	Parking Fees	\$0	\$0	\$440	\$440
2259	Parking Fee Reimbursement	\$0	\$0	\$3,708	\$3,708
2260	Rental of IT Equip - PCs	\$0	\$0	\$162,431	\$162,431
2263	Rental of IT Equip - Other	\$0	\$0	\$1	\$1
2510	In-State Travel	\$0	\$0	\$92,877	\$92,877
2511	In-State Common Carrier Fares	\$0	\$0	\$3,088	\$3,088
2512	In-State Pers Travel Per Diem	\$0	\$0	\$54,198	\$54,198
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$197,959	\$197,959

2515	State-Owned Vehicle Charge	\$0	\$0	\$5,973	\$5,973
2520	In-State Travel/Non-Employee	\$0	\$0	\$1,574	\$1,574
2521	IS/Non-Empl - Common Carrier	\$0	\$0	\$225	\$225
2522	IS/Non-Empl - Pers Per Diem	\$0	\$0	\$2,773	\$2,773
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$11,101	\$11,101
2530	Out-of-State Travel	\$0	\$0	\$4,989	\$4,989
2531	OS Common Carrier Fares	\$0	\$0	\$4,561	\$4,561
2532	OS Personal Travel Per Diem	\$0	\$0	\$3,026	\$3,026
2533	OS Pers Vehicle Reimbursement	\$0	\$0	\$0	\$0
2540	Out-of-State Travel/Non-Empl	\$0	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$938	\$938
2542	OS/Non-Empl - Pers Per Diem	\$0	\$0	\$431	\$431
2610	Advertising	\$0	\$0	\$240	\$240
2611	Public Relations	\$0	\$0	\$1,000	\$1,000
2612	Other Marketing Expenses	\$0	\$0	\$60	\$60
2630	Comm Svcs from Div of Telecom	\$0	\$0	\$134,049	\$134,049
2631	Comm Svcs From Outside Sources	\$0	\$0	\$125,071	\$125,071
2641	Other ADP Billings-Purch Serv	\$0	\$0	\$18,119	\$18,119
2680	Printing/Reproduction Services	\$0	\$0	\$16,933	\$16,933
2820	Other Purchased Services	\$0	\$0	\$1,428,675	\$1,428,675
2830	Office Moving-Pur Serv	\$0	\$0	\$1,693	\$1,694
2831	Storage-Pur Serv	\$0	\$0	\$2,064	\$2,064
3110	Other Supplies & Materials	\$0	\$0	\$1,353	\$1,353
3112	Automotive Supplies	\$0	\$0	\$81	\$81
3114	Custodial and Laundry Supplies	\$0	\$0	\$647	\$647
3115	Data Processing Supplies	\$0	\$0	\$8,331	\$8,331
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$70,778	\$70,778
3117	Educational Supplies	\$0	\$0	\$6,346	\$6,346
3118	Food and Food Serv Supplies	\$0	\$0	\$1,849	\$1,849
3120	Books/Periodicals/Subscription	\$0	\$0	\$28,306	\$28,306
3121	Office Supplies	\$0	\$0	\$68,953	\$68,953
3123	Postage	\$0	\$0	\$78,765	\$78,765

3124	Printing/Copy Supplies	\$0	\$0	\$53,508	\$53,508
3126	Repair & Maintenance Supplies	\$0	\$0	\$29	\$29
3128	Noncapitalized Equipment	\$0	\$0	\$10,738	\$10,738
3129	Pharmaceuticals	\$0	\$0	\$35,569	\$35,569
3131	Noncapitalized Building Mat'ls	\$0	\$0	\$284	\$284
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$20,821	\$20,821
3141	Noncapitaled IT-Servers	\$0	\$0	\$60,549	\$60,549
3143	Noncapitalized IT - Other	\$0	\$0	\$14,074	\$14,074
3146	Noncapitaled IT-Purchased Server SW	\$0	\$0	\$12,872	\$12,872
3910	Other Energy Charges	\$0	\$0	\$2	\$2
3940	Electricity	\$0	\$0	\$29,615	\$29,615
3950	Gasoline	\$0	\$0	\$32	\$32
3970	Natural Gas	\$0	\$0	\$7,402	\$7,402
4140	Dues and Memberships	\$0	\$0	\$30,510	\$30,510
4170	Miscellaneous Fees and Fines	\$0	\$0	\$121	\$121
4180	Official Functions	\$0	\$0	\$19,478	\$19,478
4220	Registration Fees	\$0	\$0	\$45,199	\$45,198
6217	IT Network SW-Direct Purchase	\$0	\$0	\$22,750	\$22,750
6810	Capital Lease Principal	\$0	\$0	\$1,947	\$1,947
6280	Capital Lease Interest	\$0	\$0	\$200	\$200
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,154,385</b>	<b>\$3,154,385</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,154,385</b>	<b>\$3,154,385</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,154,385</b>	<b>\$3,154,385</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>			<b>FY 2015-16</b>			
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>			<b>Position and Object Code Detail</b>			
<b>(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Services</b>			<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
			<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>						
2820	Other Purchased Services		\$0	\$0	\$14,831,622	\$14,831,622
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>	<b>\$0</b>	<b>\$14,831,622</b>	<b>\$14,831,622</b>
<b>Total Expenditures for Line Item</b>			<b>\$0</b>	<b>\$0</b>	<b>\$14,831,622</b>	<b>\$14,831,622</b>
<b>Total Spending Authority for Line Item</b>			<b>\$0</b>	<b>\$0</b>	<b>\$14,831,622</b>	<b>\$14,831,622</b>
<b>Amount Under/(Over) Expended</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>		<b>FY 2015-16</b>			
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>		<b>Position and Object Code Detail</b>			
<b>(C) Division of Vocational Rehabilitation, School to Work Alliance Program</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
5470	Purch Serv-School Districts	\$0	\$0	\$6,100,000	\$6,100,000
5480	Purch Serv-Special Districts	\$0	\$0	\$3,848,705	\$3,848,705
5771	Pass-Thru Fed Grant Interfund	\$0	\$0	\$25,000	\$25,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,973,705</b>	<b>\$9,973,705</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,973,705</b>	<b>\$9,973,705</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,973,705</b>	<b>\$9,973,705</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>			<b>FY 2015-16</b>			
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>			<b>Position and Object Code Detail</b>			
<b>(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Mental Health Services</b>			<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
			<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>						
2820	Other Purchased Services		\$0	\$0	\$1,748,180	\$1,748,180
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,748,180</b>	<b>\$1,748,180</b>
<b>Total Expenditures for Line Item</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,748,180</b>	<b>\$1,748,180</b>
<b>Total Spending Authority for Line Item</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,748,180</b>	<b>\$1,748,180</b>
<b>Amount Under/(Over) Expended</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>DEPARTMENT OF HUMAN SERVICES</b>				<b>FY 2015-16</b>					
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>				<b>Position and Object Code Detail</b>					
<b>(C) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$238	0.0	\$204	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$36,504	1.0	\$37,699	1.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$0	0.0	\$1,880	0.0	\$43,080	1.0	\$43,080	1.0
H4R2X	Program Assistant II	\$2,623	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$46,613	0.9	\$53,160	1.0	\$53,160	1.0	\$53,160	1.0
H6G4X	General Professional IV	\$173,995	3.0	\$185,159	3.0	\$128,400	2.0	\$128,400	2.0
H6G5X	General Professional V	\$0	0.0	\$3,122	0.0	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$72,492	1.0	\$77,604	1.0	\$77,604	1.0	\$77,604	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$332,465</b>	<b>6.0</b>	<b>\$358,828</b>	<b>6.0</b>	<b>\$373,764</b>	<b>6.0</b>	<b>\$373,764</b>	<b>6.0</b>
PERA Contributions		\$31,958	N/A	\$34,745	N/A	\$37,937	N/A	\$37,937	N/A
Medicare		\$4,565	N/A	\$4,964	N/A	\$5,420	N/A	\$5,420	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$23	N/A	\$1	N/A	\$1,198	N/A	\$1,198	N/A
Contract Services		\$42	N/A	\$12	N/A	\$34,279	N/A	\$51,489	N/A
Unemployment Compensation		\$2,717	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$39,305</b>	<b>N/A</b>	<b>\$39,722</b>	<b>N/A</b>	<b>\$78,834</b>	<b>N/A</b>	<b>\$96,044</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$70,545	N/A	\$78,453	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$442,315</b>	<b>6.0</b>	<b>\$477,003</b>	<b>6.0</b>	<b>\$452,598</b>	<b>6.0</b>	<b>\$469,808</b>	<b>6.0</b>
<b>Operating Expenses</b>									
2150	Other Cleaning Services		\$6,247		\$6,526		\$6,526		\$6,526
2170	Waste Disposal Services		\$442		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$3,662		\$8,278		\$8,278		\$8,278
2220	Bldg Maintenance/Repair Svcs		\$138		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$129,019		\$170,190		\$170,190		\$170,190
2231	IT Hardware Maint/Repair Svcs		\$0		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$111		\$4,855		\$4,855		\$4,855
2251	Rental/Lease Motor Pool Veh		\$0		\$0		\$0		\$0

<b>(C) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2252	Rental/Motor Pool Mile Charge	\$4,575	\$6,080	\$6,080	\$6,080
2258	Parking Fees	\$0	\$1,200	\$1,200	\$1,200
2259	Parking Fee Reimbursement	\$885	\$638	\$638	\$638
2263	Rental of IT Equip - Other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$917	\$1,212	\$1,212	\$1,212
2512	In-State Pers Travel Per Diem	\$572	\$517	\$517	\$517
2513	In-State Pers Vehicle Reimbsmt	\$2,469	\$3,707	\$3,707	\$3,707
2530	Out-of-State Travel	\$580	\$151	\$151	\$151
2531	OS Common Carrier Fares	\$339	\$944	\$944	\$944
2532	OS Personal Travel Per Diem	\$112	\$158	\$158	\$158
2612	Other Marketing Expenses	\$509	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$2,231	\$2,454	\$2,454	\$2,454
2631	Comm Svcs from Outside Sources	\$9,361	\$11,477	\$11,477	\$11,477
2680	Printing/Reproduction Services	\$5,319	\$1,995	\$1,995	\$1,995
2820	Other Purchased Services	\$75,811	\$42,975	\$275,509	\$275,509
2831	Storage-Pur Serv	\$1,065	\$1,065	\$1,065	\$1,065
3110	Other Supplies & Materials	\$43,641	\$41,626	\$41,626	\$41,626
3112	Automotive Supplies	\$0	\$3	\$3	\$3
3114	Custodial and Laundry Supplies	\$198	\$397	\$397	\$397
3115	Data Processing Supplies	\$104	\$0	\$0	\$0
3117	Educational Supplies	\$2,229	\$212	\$212	\$212
3118	Food and Food Serv Supplies	\$10,242	\$17,579	\$17,579	\$17,579
3120	Books/Periodicals/Subscription	\$3,020	\$3,010	\$3,010	\$3,010
3121	Office Supplies	\$2,120	\$1,042	\$1,042	\$1,042
3123	Postage	\$296	\$208	\$208	\$208
3124	Printing/Copy Supplies	\$476	\$1,281	\$1,281	\$1,281
3126	Repair & Maintenance Supplies	\$1,113	\$3,139	\$3,139	\$3,139
3128	Noncapitalized Equipment	\$118,574	\$198,233	\$165,843	\$165,843
3132	Noncap Office Furn/Office Syst	\$687	\$1,904	\$1,904	\$1,904
3139	Noncapitalized Fixed Asset Other	\$0	\$14,450	\$14,450	\$14,450
3140	Noncapitalized IT-PCs	\$647	\$498	\$498	\$498
3142	Noncapitalized IT-Network	\$0	\$232	\$232	\$232
3143	Noncapitaed IT-Other	\$534	\$1,841	\$1,841	\$1,841
4110	Losses	\$967	\$0	\$0	\$0

<b>(C) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
4140	Dues and Memberships		\$640		\$650		\$650		\$650	
4170	Miscellaneous Fees and Fines		\$66		\$54		\$54		\$54	
4180	Official Functions		\$777		\$116		\$116		\$116	
4220	Registration Fees		\$330		\$216		\$216		\$216	
6214	IT Other - Direct Purchase		\$8,344		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Purch		\$79,352		\$139,135		\$0		\$0	
6810	Capital Lease Principal		\$52		\$52		\$52		\$52	
6820	Capital Lease Interest		\$5		\$5		\$5		\$5	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$518,780</b>		<b>\$690,305</b>		<b>\$751,314</b>		<b>\$751,314</b>	
<b>Total Expenditures for Line Item</b>			<b>\$961,095</b>	<b>6.0</b>	<b>\$1,167,308</b>	<b>6.0</b>	<b>\$1,203,912</b>	<b>6.0</b>	<b>\$1,221,122</b>	<b>6.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$1,253,013</b>	<b>6.0</b>	<b>\$1,271,496</b>	<b>6.0</b>	<b>\$1,203,912</b>	<b>6.0</b>	<b>\$1,221,122</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$291,918</b>	<b>-</b>	<b>\$104,188</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(C) Division of Vocational Rehabilitation, Business Enterprise**  
**Program-Program Operated Stands, Repair Costs, and Operator**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2631	Comm Svcs from Outside Sources	\$65	\$1	\$1	\$1
2660	Insurance, Other Than Emp Bene	\$104	\$185	\$185	\$185
2820	Other Purchased Services	\$1,700	\$4,684	\$4,684	\$4,684
3110	Other Supplies & Materials	\$146	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$4,299	\$0	\$0	\$0
4105	Bank Card Fees	\$107	\$38	\$38	\$38
4110	Losses	\$8,525	\$8,161	\$8,161	\$8,161
4170	Miscellaneous Fees and Fines	\$1,902	\$1,660	\$1,660	\$1,660
5891	Distributions to Individuals	\$102,000	\$95,500	\$414,271	\$414,271
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$118,847</b>	<b>\$110,229</b>	<b>\$429,000</b>	<b>\$429,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$118,847</b>	<b>\$110,229</b>	<b>\$429,000</b>	<b>\$429,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$429,000</b>	<b>\$429,000</b>	<b>\$429,000</b>	<b>\$429,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$310,153</b>	<b>\$318,771</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(C) Division of Vocational Rehabilitation, Independent Living  
Centers and State Independent Living Council**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1110	Personal Services	\$0	\$18,565	\$18,565	\$18,565
2510	In-State Travel	\$0	\$112	\$112	\$112
2512	In-State Pers Travel Per Diem	\$0	\$69	\$69	\$69
2513	In-State Pers Vehicle Reimbursement	\$0	\$14	\$14	\$14
2820	Other Purchased Services	\$25,920	\$30,000	\$30,000	\$30,000
2530	Out of State Travel	\$572	\$0	\$0	\$0
2531	OS Common Carrier Fees	\$657	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$213	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,395	\$2,395	\$2,395	\$2,395
4220	Registration Fees	\$150	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$1,624,925	\$2,315,630	\$3,078,039	\$3,078,039
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,654,832</b>	<b>\$2,366,785</b>	<b>\$3,110,434</b>	<b>\$3,110,434</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,654,832</b>	<b>\$2,366,785</b>	<b>\$3,110,434</b>	<b>\$3,110,434</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,885,343</b>	<b>\$2,593,261</b>	<b>\$3,110,434</b>	<b>\$3,110,434</b>
<b>Amount Under/(Over) Expended</b>		<b>\$230,511</b>	<b>\$226,476</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(C) Division of Vocational Rehabilitation, Older Blind Grants**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1110	Personal Services	\$0	\$18,565	\$0	\$0
5781	Grants to Nongov/Organizations	\$430,463	\$676,292	\$450,000	\$450,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$430,463</b>	<b>\$694,857</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$430,463</b>	<b>\$694,857</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$724,180</b>	<b>\$766,686</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$293,717</b>	<b>\$71,829</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**Position and Object Code Detail**

<b>(C) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>				
<b>Personal Services</b>									
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	\$97	0.0	\$75	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$1,768	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$46,604	0.9	\$48,103	0.9	\$10,226	0.5	\$12,238	0.5
H6G6X	General Professional VI	\$79,428	1.0	\$76,043	0.9	\$59,500	1.0	\$61,262	1.0
PIA1X	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$127,897</b>	<b>2.0</b>	<b>\$124,221</b>	<b>1.8</b>	<b>\$69,726</b>	<b>1.5</b>	<b>\$73,500</b>	<b>1.5</b>
PERA Contributions		\$12,335	N/A	\$12,301	N/A	\$7,077	N/A	\$7,460	N/A
Medicare		\$1,860	N/A	\$1,757	N/A	\$1,011	N/A	\$1,066	N/A
Sick and Annual Leave Payouts		\$9	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$77,584	N/A	\$161	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$91,788</b>	<b>N/A</b>	<b>\$14,219</b>	<b>N/A</b>	<b>\$8,088</b>	<b>N/A</b>	<b>\$8,526</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,652	N/A	\$23,113	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$245,337</b>	<b>2.0</b>	<b>\$161,553</b>	<b>1.8</b>	<b>\$77,814</b>	<b>1.5</b>	<b>\$82,026</b>	<b>1.5</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$1		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$5		\$5		\$5		\$5
2232	IT Software Mntc/Upgrade Svcs		\$46		\$40		\$40		\$40
2259	Parking Fee Reimbursement		\$89		\$63		\$63		\$63
2260	Rental of IT Equip - PCs		\$0		\$0		\$0		\$0
2263	Rental of IT Equip - Other		\$0		\$0		\$0		\$0
2510	In-State Travel		\$1,367		\$265		\$265		\$265
2512	In-State Pers Travel Per Diem		\$463		\$117		\$117		\$117
2513	In-State Pers Vehicle Reimbsmt		\$195		\$176		\$176		\$176
2515	State-Owned Vehicle Charge		\$3,554		\$1,332		\$1,332		\$1,332
2520	In-State Travel/Non-Employee		\$0		\$0		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$0		\$0		\$0		\$0
2523	IS/Non-Empl - Pers Veh Reimb		\$243		\$244		\$244		\$244
2530	Out-of-State Travel		\$0		\$0		\$0		\$0

<b>(C) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
2531	OS Common Carrier Fares		\$418		\$0		\$0		\$0	
2532	OS Personal Travel Per Diem		\$0		\$0		\$0		\$0	
2611	Public Relations		\$0		\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom		\$339		\$474		\$474		\$474	
2631	Comm Svcs from Outside Sources		\$1,770		\$1,223		\$1,223		\$1,223	
2641	Other ADP Billings-Purch Serv		\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services		\$6,837		\$6,529		\$6,529		\$6,529	
2810	Freight		\$0		\$0		\$0		\$0	
2820	Other Purchased Services		\$1,510,625		\$1,568,185		\$2,568,185		\$2,568,185	
3110	Other Supplies & Materials		\$3,332		\$106		\$106		\$106	
3117	Educational Supplies		\$0		\$0		\$0		\$0	
3121	Office Supplies		\$951		\$2,170		\$2,170		\$2,170	
3123	Postage		\$237		\$0		\$0		\$0	
3124	Printing/Copy Supplies		\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment		\$0		\$0		\$0		\$0	
4111	Prizes and Awards		\$0		\$0		\$0		\$0	
4140	Dues and Memberships		\$0		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines		\$784		\$691		\$691		\$691	
4180	Official Functions		\$4,286		\$2,030		\$2,030		\$2,030	
4220	Registration Fees		\$988		\$901		\$901		\$901	
5170	Grants-School Distr		\$194,613		\$0		\$0		\$0	
6810	Capital Lease Principal		\$21		\$17		\$17		\$17	
6820	Capital Lease Interest		\$1		\$2		\$2		\$2	
5781	Grants to Nongov/Organizations		\$248,497		\$175,951		\$638,337		\$638,337	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,979,664</b>		<b>\$1,760,521</b>		<b>\$3,222,907</b>		<b>\$3,222,907</b>	
<b>Total Expenditures for Line Item</b>			<b>\$2,225,002</b>	<b>2.0</b>	<b>\$1,922,074</b>	<b>1.8</b>	<b>\$3,300,721</b>	<b>1.5</b>	<b>\$3,304,933</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>			<b>\$3,321,588</b>	<b>1.5</b>	<b>\$3,311,937</b>	<b>1.5</b>	<b>\$3,300,721</b>	<b>1.5</b>	<b>\$3,304,933</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>			<b>\$1,096,586</b>	<b>(0.5)</b>	<b>\$1,389,863</b>	<b>(0.3)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



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

**FY 2015-16  
Position and Object Code Detail**

**(C) Division of Vocational Rehabilitation, Federal Social Security  
Reimbursements**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1100	Wages	\$66,918	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$230,456	\$5,000	\$5,000	\$5,000
2510	In-State Travel	\$103	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$98	\$0	\$0	\$0
2710	Purchased Medical Services	\$68	\$175,610	\$175,610	\$175,610
2820	Other Purchased Services	\$1,422,297	\$1,625,768	\$843,417	\$843,417
4193	Care & Subsist-Client Benefits	\$0	\$79,197	\$79,197	\$79,197
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,719,940</b>	<b>\$1,885,575</b>	<b>\$1,103,224</b>	<b>\$1,103,224</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,719,940</b>	<b>\$1,885,575</b>	<b>\$1,103,224</b>	<b>\$1,103,224</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,719,947</b>	<b>\$1,885,579</b>	<b>\$1,103,224</b>	<b>\$1,103,224</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(D) Veterans Community Living Centers,  
Administration**

Object Code	Object Code Description	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$950,951		\$907,477		\$643,921		\$643,921	
N/A	Total Operating Expenses	\$84,723		\$141,802		\$394,879		\$394,879	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,035,674</b>		<b>\$1,049,279</b>		<b>\$1,038,800</b>		<b>\$1,038,800</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,035,674</b>	<b>7.2</b>	<b>\$1,049,279</b>	<b>8.6</b>	<b>\$1,038,800</b>	<b>5.0</b>	<b>\$1,038,800</b>	<b>5.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,494,165</b>	<b>5.0</b>	<b>\$1,010,800</b>	<b>5.0</b>	<b>\$1,038,800</b>	<b>5.0</b>	<b>\$1,038,800</b>	<b>5.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$458,491</b>	<b>(2.2)</b>	<b>(\$38,479)</b>	<b>(3.6)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(E) Homelake Domiciliary and State Veterans Nursing  
Homes, Consulting Services (Combined with expenses by  
Community Living Center beginning in FY 2013-14)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$166,061	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$166,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$166,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$250,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$84,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

(D)Veterans Community Living Center,  
Fitzsimons Veterans Community Living  
Center

Object Code	Object Code Description	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$14,477,149		\$14,839,336		\$15,187,101		\$15,187,101	
N/A	Total Operating Expenses	\$4,634,511		\$4,939,565		\$7,060,899		\$7,060,899	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$19,111,660</b>		<b>\$19,778,901</b>		<b>\$22,248,000</b>		<b>\$22,248,000</b>	
<b>Total Expenditures for Line Item</b>		<b>\$19,111,660</b>	<b>233.7</b>	<b>\$19,778,901</b>	<b>228.7</b>	<b>\$22,248,000</b>	<b>238.4</b>	<b>\$22,248,000</b>	<b>238.4</b>
<b>Total Spending Authority for Line Item</b>		<b>\$20,046,163</b>	<b>249.0</b>	<b>\$20,234,500</b>	<b>249.0</b>	<b>\$22,248,000</b>	<b>238.4</b>	<b>\$22,248,000</b>	<b>238.4</b>
<b>Amount Under/(Over) Expended</b>		<b>\$934,503</b>	<b>15.3</b>	<b>\$455,599</b>	<b>20.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

(D)Veterans Community Living Center,  
 Florence Veterans Community Living Center

Object Code	Object Code Description	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$7,225,109		\$7,802,123		\$7,515,387		\$7,515,387	
N/A	Total Operating Expenses	\$2,375,959		\$2,574,179		\$3,749,113		\$3,749,113	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,601,068</b>		<b>\$10,376,302</b>		<b>\$11,264,500</b>		<b>\$11,264,500</b>	
<b>Total Expenditures for Line Item</b>		<b>\$9,601,068</b>	<b>134.0</b>	<b>\$10,376,302</b>	<b>138.6</b>	<b>\$11,264,500</b>	<b>140.0</b>	<b>\$11,264,500</b>	<b>140.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$9,617,875</b>	<b>112.0</b>	<b>\$9,936,300</b>	<b>112.0</b>	<b>\$11,264,500</b>	<b>140.0</b>	<b>\$11,264,500</b>	<b>140.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$16,807</b>	<b>(22.0)</b>	<b>(\$440,002)</b>	<b>(26.6)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

(D)Veterans Community Living Center,  
Homelake Veterans Community Living Center

Object Code	Object Code Description	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$3,497,260		\$3,751,402		\$5,035,728		\$5,035,728	
N/A	Total Operating Expenses	\$2,036,859		\$3,054,536		\$2,883,987		\$2,883,987	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,534,119</b>	<b>66.5</b>	<b>\$6,805,938</b>	<b>70.6</b>	<b>\$7,919,715</b>	<b>102.8</b>	<b>\$7,919,715</b>	<b>102.8</b>
<b>Total Expenditures for Line Item</b>		<b>\$5,534,119</b>	<b>66.5</b>	<b>\$6,805,938</b>	<b>70.6</b>	<b>\$7,919,715</b>	<b>102.8</b>	<b>\$7,919,715</b>	<b>102.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,755,952</b>	<b>70.5</b>	<b>\$5,885,030</b>	<b>70.5</b>	<b>\$7,919,715</b>	<b>102.8</b>	<b>\$7,919,715</b>	<b>102.8</b>
<b>Amount Under/(Over) Expended</b>		<b>\$221,833</b>	<b>4.0</b>	<b>(\$920,908)</b>	<b>(0.1)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

(D)Veterans Community Living Center,  
Homelake Military Veterans Cemetery

Object Code	Object Code Description	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses		\$0		\$0		\$18,979		\$0
N/A	Total Operating Expenses		\$0		\$98,460		\$265,865		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$98,460</b>		<b>\$284,844</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$98,460</b>	<b>0.0</b>	<b>\$284,844</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$99,575</b>	<b>0.0</b>	<b>\$284,844</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,115</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(E) Homelake Domiciliary and State Veterans Nursing  
Homes, Homelake Domiciliary State Subsidy (Combined  
with the Homelake Veterans Community Living Center  
line item in FY 2013-14)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1110	SPS Regular FT Wages	\$576,355	\$0	\$0	\$0
1111	SPS Regular PT Wages	\$46,004	\$0	\$0	\$0
1130	SPS Overtime Wages	\$7,176	\$0	\$0	\$0
1131	SPS Shift Differential Wages	\$2,910	\$0	\$0	\$0
1140	SPS Annual Leave Payments	\$8,689	\$0	\$0	\$0
1141	SPS Sick Leave Payments	\$205	\$0	\$0	\$0
1320	Per Diem Wages	\$24	\$0	\$0	\$0
1510	SPS Dental Insurance	\$5,843	\$0	\$0	\$0
1511	SPS Health Insurance	\$91,292	\$0	\$0	\$0
1512	SPS Life Insurance	\$1,828	\$0	\$0	\$0
1513	SPS Disability	\$1,076	\$0	\$0	\$0
1520	SPS FICA-Medicare Contribution	\$8,483	\$0	\$0	\$0
1521	SPS Other Retirement Plans	\$1,516	\$0	\$0	\$0
1522	SPS PERA	\$61,562	\$0	\$0	\$0
1524	SPS PERA-Amort Equal Disbursmt	\$19,904	\$0	\$0	\$0
1525	SPS PERA-Suppl Amort Equal Dis	\$17,115	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$19,131	\$0	\$0	\$0
1940	Personal Svcs - Medical Svcs	\$2,718	\$0	\$0	\$0
2110	Water and Sewerage Services	\$6,058	\$0	\$0	\$0
2170	Waste Disposal Services	\$9,294	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$32,698	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$24,586	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$1,967	\$0	\$0	\$0



<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2253	Rental of Equipment	\$653	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$38	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$15	\$0	\$0	\$0
2510	In-State Travel	\$1,031	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$804	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$318	\$0	\$0	\$0
2610	Advertising	\$8,412	\$0	\$0	\$0
2611	Public Relations	\$249	\$0	\$0	\$0
2612	Other Marketing Expenses	\$2,977	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	(\$1)	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$10,147	\$0	\$0	\$0
2660	Insurance, Other than Emp Bene	\$8,203	\$0	\$0	\$0
2710	Purchased Medical Services	\$1,345	\$0	\$0	\$0
2820	Other Purchased Services	\$7,847	\$0	\$0	\$0
2831	Storage - Purchased Services	\$1,380	\$0	\$0	\$0
3110	Other Supplies & Materials	\$6,056	\$0	\$0	\$0
3114	Custodial and Laundry Supplies	\$5,544	\$0	\$0	\$0
3115	Data Processing Supplies	\$2,285	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$953	\$0	\$0	\$0
3117	Educational Supplies	\$638	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$82,636	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$21,849	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$214	\$0	\$0	\$0
3121	Office Supplies	\$2,138	\$0	\$0	\$0
3123	Postage	\$972	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$2,373	\$0	\$0	\$0
3125	Recreational Supplies	\$1,990	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$22,425	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$6,094	\$0	\$0	\$0
3129	Pharmaceuticals	\$40,683	\$0	\$0	\$0

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3940	Electricity	\$19,646	\$0	\$0	\$0
3950	Gasoline	\$560	\$0	\$0	\$0
3970	Natural Gas	\$32,269	\$0	\$0	\$0
4140	Dues and Memberships	\$396	\$0	\$0	\$0
4181	Customer Workshops	\$186	\$0	\$0	\$0
4220	Registration Fees	\$311	\$0	\$0	\$0
6210	X-IT Capital Asset Direct Purchase	\$2,263	\$0	\$0	\$0
EAIP	OT CS DHD/Nursing Homes to DHS	\$186,130	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,428,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,428,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,588,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$160,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16  
Position and Object Code Detail**

**(9) SERVICES FOR PEOPLE WITH DISABILITIES**

**(D)Veterans Community Living Center, Rifle Veterans  
Community Living Center**

Object Code	Object Code Description	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$5,751,601		\$6,177,569		\$6,712,304		\$6,712,304	
N/A	Total Operating Expenses	\$1,968,871		\$1,968,999		\$1,701,896		\$1,701,896	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,720,472</b>		<b>\$8,146,568</b>		<b>\$8,414,200</b>		<b>\$8,414,200</b>	
<b>Total Expenditures for Line Item</b>		<b>\$7,720,472</b>	<b>97.5</b>	<b>\$8,146,568</b>	<b>101.9</b>	<b>\$8,414,200</b>	<b>115.6</b>	<b>\$8,414,200</b>	<b>115.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,701,062</b>	<b>121.0</b>	<b>\$8,326,200</b>	<b>121.0</b>	<b>\$8,414,200</b>	<b>115.6</b>	<b>\$8,414,200</b>	<b>115.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$980,590</b>	<b>23.5</b>	<b>\$179,632</b>	<b>19.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**(D)Veterans Community Living Center, Walsenburg**  
**Veterans Community Living Center**

Object Code	Object Code Description	FY 2012-13		FY 2013-14		FY 2014-15	
		Actual	FTE	Actual	FTE	Estimate	FTE
		Expenditures		Expenditures		Expenditures	
N/A	Total Personal Services Expenses	\$97,800		\$102,947		\$112,245	
N/A	Total Operating Expenses	\$58,061		\$55,681		\$95,155	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$155,861</b>		<b>\$158,628</b>		<b>\$207,400</b>	
<b>Total Expenditures for Line Item</b>		<b>\$155,861</b>	<b>1.0</b>	<b>\$158,628</b>	<b>1.0</b>	<b>\$207,400</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$176,372</b>	<b>1.0</b>	<b>\$179,900</b>	<b>1.0</b>	<b>\$207,400</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$20,511</b>	<b>0.0</b>	<b>\$21,272</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>FY 2015-16</b>
<b>Position and Object Code Detail</b>

<b>FY 2015-16</b>
<b>Request</b>

Expenditures	FTE
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\$112,245
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\$95,155
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<b>\$207,400</b>
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<b>\$207,400</b>	<b>1.0</b>
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<b>\$207,400</b>	<b>1.0</b>
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<b>\$0</b>	<b>0.0</b>
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<b>DEPARTMENT OF HUMAN SERVICES</b>				<b>FY 2015-16</b>	
<b>(9) SERVICES FOR PEOPLE WITH DISABILITIES</b>				<b>Position and Object Code Detail</b>	
<b>(E) Veterans Community Living Centers, Veterans Community Living Center Indirect Costs Subsidy</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
EZIB	IC Re Nursing Homes to DHS	\$800,000	\$800,000	\$0	\$0
EYIB	IC CS DHS/Nursing Homes to DHS	\$800,001	\$800,000	\$800,000	\$800,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,600,001</b>	<b>\$1,600,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,600,001</b>	<b>\$1,600,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,400,001</b>	<b>\$2,400,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**  
**(10) Adult Assistance Programs**

**FY 2015-16**

**Position and Object Code Detail**

<b>(A) Administration</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$709)	0.0	(\$42,111)	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$8,293	0.0	\$109,938	1.0	\$121,782	1.0
G3A3X	Admin Assistant II	\$16,312	0.5	\$17,075	0.5	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$29,062	0.5	\$35,467	0.6	\$30,880	0.7	\$30,880	0.7
H6G3X	General Professional III	\$0	0.0	\$88,896	1.4	\$84,846	1.5	\$84,846	1.5
H6G4X	General Professional IV	\$113,213	1.5	\$277,382	3.8	\$215,914	3.3	\$215,914	3.3
H6G5X	General Professional V	\$0	0.0	\$17,668	0.2	\$21,456	0.3	\$21,456	0.3
H6G6X	General Professional VI	\$188,736	2.0	\$226,393	2.3	\$249,928	2.8	\$249,928	2.8
H6G7X	General Professional VII	\$0	0.0	\$11,568	0.1	\$13,585	0.2	\$13,585	0.2
H6G8X	Management	\$1,594	0.0	\$11,872	0.1	\$12,314	0.2	\$12,314	0.2
H8E3X	Budget/Policy Analyst III	\$951	0.0	\$2,416	0.0	\$61,204	1.0	\$61,204	1.0
H8E4X	Budget/Policy Analyst IV	\$318	0.0	\$504	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$349,477</b>	<b>4.5</b>	<b>\$655,423</b>	<b>9.0</b>	<b>\$800,065</b>	<b>11.0</b>	<b>\$811,909</b>	<b>11.0</b>
PERA Contributions		\$33,469	N/A	\$64,537	N/A	\$81,207	N/A	\$81,207	N/A
Medicare		\$4,790	N/A	\$9,181	N/A	\$11,601	N/A	\$11,601	N/A
Non Base Building Performance		\$0	N/A	\$1,261	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$15	N/A	\$9,152	N/A	\$1,200	N/A	\$1,200	N/A
Contract Services		\$54,480	N/A	\$33,671	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$92,754</b>	<b>N/A</b>	<b>\$117,802</b>	<b>N/A</b>	<b>\$94,008</b>	<b>N/A</b>	<b>\$94,008</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$55,638	N/A	\$117,863	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$497,869</b>	<b>4.5</b>	<b>\$891,088</b>	<b>9.0</b>	<b>\$894,073</b>	<b>11.0</b>	<b>\$905,917</b>	<b>11.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$201		\$136		\$136		\$136
2220	Bldg Maintenance/Repair Svcs		\$38		\$8,436		\$8,436		\$8,436
2230	Equip Maintenance/Repair Svcs		\$97		\$13		\$13		\$13
2231	It Hardware Maint/Repair Svcs		\$0		\$156		\$156		\$156
2232	It Software Mntc/Upgrade Svcs		\$74		\$1,032		\$1,032		\$1,032

(A) Administration		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
2259	Parking Fee Reimbursement	\$67	\$10	\$10	\$10
2260	Rental Of It Equip - PCs	\$4,302	\$3,113	\$3,113	\$3,113
2311	Construction Contractor Services	\$0	\$15,749	\$15,749	\$15,749
2510	In-State Travel	\$681	\$2,000	\$2,000	\$2,000
2511	In-State Common Carrier Fares	\$140	\$529	\$529	\$529
2512	In-State Pers Travel Per Diem	\$36	\$663	\$663	\$663
2513	In-State Pers Vehicle Reimbsmt	\$87	\$631	\$631	\$631
2515	State-Owned Vehicle Charge	\$0	\$116	\$116	\$116
2530	Out-Of-State Travel	\$0	\$0	\$0	\$0
2531	Os Common Carrier Fares	\$175	\$327	\$327	\$327
2532	Os Personal Travel Per Diem	\$306	\$0	\$800	\$800
2630	Comm Svcs From Div Of Telecom	\$1,160	\$1,312	\$1,312	\$1,312
2631	Comm Svcs From Outside Sources	\$37	\$923	\$923	\$923
2680	Printing/Reproduction Services	\$2,258	\$13,250	\$13,250	\$13,250
2820	Other Purchased Services	\$0	\$505	\$505	\$505
2830	Office Moving - Purchased Services	\$0	\$1,477	\$1,477	\$1,477
3115	Data Processing Supplies	(\$1,084)	\$125	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$1,663	\$664	\$664	\$664
3120	Books/Periodicals/Subscription	\$166	\$0	\$0	\$0
3121	Office Supplies	\$7,836	\$4,224	\$4,224	\$4,224
3123	Postage	\$2,598	\$4,197	\$4,197	\$4,197
3126	Repair & Maintenance Supplies	\$0	\$9	\$9	\$9
3128	Noncapitalized Equipment	\$1,175	\$393	\$393	\$393
3130	Non-Medical Lab and Supplies	\$1,820	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$193	\$863	\$863	\$863
3139	Noncapitlzd Fixed Asset Other	\$0	\$807	\$807	\$807
3141	Noncapitalized It - Servers	\$0	\$40	\$40	\$40
3143	Noncapitalized IT-Other	\$0	\$405	\$405	\$405
4140	Dues And Memberships	\$10,676	\$0	\$0	\$0
4180	Official Functions	\$22,781	\$11,956	\$11,189	\$11,189
4220	Registration Fees	\$5,458	\$2,073	\$2,073	\$2,073
6222	Office Furniture/Office System Direct Pur	\$0	\$18,606	\$18,606	\$18,606
6810	Capital Lease Principal	\$34	\$43	\$43	\$43
6820	Capital Lease Interest	\$4	\$4	\$4	\$4



<b>(A) Administration</b>	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Total Expenditures Denoted in Object Codes</b>	<b>\$62,979</b>		<b>\$94,787</b>		<b>\$94,695</b>		<b>\$94,695</b>	
<b>Total Expenditures for Line Item</b>	<b>\$560,847</b>	<b>4.5</b>	<b>\$985,875</b>	<b>9.0</b>	<b>\$988,768</b>	<b>11.0</b>	<b>\$1,000,612</b>	<b>11.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$641,865</b>	<b>6.0</b>	<b>\$1,053,925</b>	<b>11.0</b>	<b>\$988,768</b>	<b>11.0</b>	<b>\$1,000,612</b>	<b>11.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$81,018</b>	<b>1.5</b>	<b>\$68,050</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(B) Old Age Pension Program, Cash Assistance Programs**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$88,911,207	\$93,195,498	\$74,014,899	\$74,014,899
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$88,911,207</b>	<b>\$93,195,498</b>	<b>\$74,014,899</b>	<b>\$74,014,899</b>
<b>Total Expenditures for Line Item</b>		<b>\$88,911,207</b>	<b>\$93,195,498</b>	<b>\$74,014,899</b>	<b>\$74,014,899</b>
<b>Total Spending Authority for Line Item</b>		<b>\$88,911,207</b>	<b>\$93,553,473</b>	<b>\$74,014,899</b>	<b>\$74,014,899</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$357,975</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(B) Old Age Pension Program, Refunds**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$588,362	\$588,362	\$323,599	\$323,599
EAIA	OT CS DHS Internal	\$287,350	\$226,929	\$264,763	\$264,763
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$875,712</b>	<b>\$815,291</b>	<b>\$588,362</b>	<b>\$588,362</b>
<b>Total Expenditures for Line Item</b>		<b>\$875,712</b>	<b>\$815,291</b>	<b>\$588,362</b>	<b>\$588,362</b>
<b>Total Spending Authority for Line Item</b>		<b>\$875,712</b>	<b>\$815,291</b>	<b>\$588,362</b>	<b>\$588,362</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(B) Old Age Pension Program, Burial Reimbursements**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$1,049,032	\$1,125,504	\$918,364	\$918,364
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,049,032</b>	<b>\$1,125,504</b>	<b>\$918,364</b>	<b>\$918,364</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,049,032</b>	<b>\$1,125,504</b>	<b>\$918,364</b>	<b>\$918,364</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,078,364</b>	<b>\$1,125,504</b>	<b>\$918,364</b>	<b>\$918,364</b>
<b>Amount Under/(Over) Expended</b>		<b>\$29,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

<b>(B) Old Age Pension Program, State Administration</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$260	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	\$0	0.0	\$0	0.0
160SE	Senior Executive Services	\$0	0.0	\$5,848	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$471	0.0	\$182	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$295,865	5.1	\$43,886	0.8	\$85,900	1.6	\$85,900	1.6
H6G4X	General Professional IV	\$380,402	5.6	\$98,061	1.2	\$49,488	0.8	\$49,488	0.8
H6G5X	General Professional V	\$0	0.0	\$1,972	0.0	\$14,304	0.2	\$14,304	0.2
H4R2X	Program Assistant II	\$28,770	0.5	\$25,390	0.4	\$11,326	0.2	\$11,326	0.2
H6G7X	General Professional VII	\$0	0.0	\$7,188	0.1	\$9,056	0.1	\$9,056	0.1
H6G8X	Management	\$0	0.0	\$8,275	0.1	\$8,209	0.1	\$8,209	0.1
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$1,856	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$389	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$800,136</b>	<b>12.2</b>	<b>\$225,228</b>	<b>3.0</b>	<b>\$211,751</b>	<b>3.5</b>	<b>\$211,751</b>	<b>3.5</b>
PERA Contributions		\$77,710	N/A	\$19,534	N/A	\$22,861	N/A	\$21,493	N/A
Medicare		\$11,083	N/A	\$3,236	N/A	\$3,070	N/A	\$3,070	N/A
Unemployment Compensation		\$12,095	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$58	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$46	N/A	\$7,698	N/A	\$7,698	N/A	\$7,698	N/A
Contract Services		\$889	N/A	\$655	N/A	\$655	N/A	\$24,401	N/A
Other Expenditures (specify as necessary)				\$1,037	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$101,881</b>	<b>N/A</b>	<b>\$32,160</b>	<b>N/A</b>	<b>\$34,284</b>	<b>N/A</b>	<b>\$56,662</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$129,293	N/A	\$45,602					
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,031,310</b>	<b>12.2</b>	<b>\$302,990</b>	<b>3.0</b>	<b>\$246,035</b>	<b>3.5</b>	<b>\$268,413</b>	<b>3.5</b>
<b>Operating Expenses</b>									

<b>(B) Old Age Pension Program, State Administration</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2170	Waste Disposal Services	\$5	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$70	\$167	\$167	\$167
2230	Equip. Maintenance Repair Svcs	\$118	\$18	\$18	\$18
2231	IT Hardware Maint/Repair Svcs	\$708	\$2,387	\$2,387	\$2,387
2232	IT Software Mntc/Upgrade Svcs	\$6,931	\$6,292	\$6,292	\$6,292
2259	Parking Fee Reimbursement	\$9	\$30	\$30	\$30
2260	Rental of IT Equip - PCs	\$96	\$1,052	\$1,052	\$1,052
2510	In-State Travel	\$3,754	\$1,993	\$1,993	\$1,993
2511	In-State Common Carrier Fares	\$2,009	\$334	\$334	\$334
2512	In-State Pers Travel Per Diem	\$4,943	\$649	\$649	\$649
2513	In-State Pers Vehicle Reimbsmt	\$3,013	\$143	\$143	\$143
2515	State-Owned Vehicle Charge	\$2,353	\$721	\$721	\$721
2530	Out of State Travel	\$372	\$0	\$0	\$0
2531	OS Common Carrier Fees	\$354	\$190	\$190	\$190
2532	OS Personal Travel Per Diem	\$214	\$201	\$201	\$201
2630	Comm Svcs From Div of Telecom	\$9,919	\$9,695	\$9,695	\$9,695
2631	Comm Svcs From Outside Sources	\$3,879	\$3,250	\$3,250	\$3,250
2680	Printing/Reproduction Services	\$2,718	\$266	\$266	\$266
2820	Other Purchased Services	\$0	\$4,320	\$4,320	\$4,320
2830	Office Moving - Pur Serv	\$0	\$1,324	\$1,324	\$1,324
3115	Data Processing Supplies	\$365	\$158	\$158	\$158
3116	Noncap IT - Purchased PC SW	\$0	\$277	\$277	\$277
3117	Educational Supplies	\$933	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$141	\$0	\$0	\$0
3121	Office Supplies	\$874	\$1,971	\$1,971	\$1,971
3123	Postage	\$69	\$100	\$100	\$100
3124	Printing/Copy Supplies	\$0	\$440	\$440	\$440
3128	Noncapitalized Equipment	\$537	\$99	\$99	\$99
3132	Noncap Office Furn/Office Syst	\$696	\$2,226	\$2,226	\$2,226
3141	Noncapitalized IT - servers	\$0	\$900	\$900	\$900
3143	Noncapitalized IT - Other	\$331	\$682	\$682	\$682

<b>(B) Old Age Pension Program, State Administration</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
4100	Other Operating Expenses	\$200		\$100		\$64,236		\$64,236	
4140	Dues And Memberships	\$150		\$0		\$0		\$0	
4180	Official Functions	\$0		\$1,225		\$1,225		\$1,225	
4220	Registration Fees	\$1,998		\$5,760		\$5,760		\$5,760	
6222	Office Furn/Off System-Dir Pur			\$11,865		\$11,865		\$11,865	
6810	Capital Lease Principal	\$102		\$59		\$57		\$57	
6820	Capital Lease Interest	\$12		\$6		\$6		\$6	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$47,866</b>		<b>\$58,900</b>		<b>\$123,034</b>		<b>\$123,034</b>	
<b>Total Expenditures for Line Item</b>		<b>\$1,079,176</b>	<b>12.2</b>	<b>\$361,890</b>	<b>3.0</b>	<b>\$369,069</b>	<b>3.5</b>	<b>\$391,447</b>	<b>3.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,274,607</b>	<b>14.0</b>	<b>\$425,376</b>	<b>14.0</b>	<b>\$369,069</b>	<b>3.5</b>	<b>\$391,447</b>	<b>3.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$195,431</b>	<b>1.8</b>	<b>\$63,486</b>	<b>11.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(B) Old Age Pension Program, County Administration**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$2,115,944	\$1,706,739	\$2,566,974	\$2,566,974
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,115,944</b>	<b>\$1,706,739</b>	<b>\$2,566,974</b>	<b>\$2,566,974</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,115,944</b>	<b>\$1,706,739</b>	<b>\$2,566,974</b>	<b>\$2,566,974</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,566,974</b>	<b>\$2,566,974</b>	<b>\$2,566,974</b>	<b>\$2,566,974</b>
<b>Amount Under/(Over) Expended</b>		<b>\$451,030</b>	<b>\$860,235</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2015-16**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5480	Purch Serv-Special Districts	\$1,063,259	\$1,063,259	\$1,063,259	\$1,063,259
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,063,259</b>	<b>\$1,063,259</b>	<b>\$1,063,259</b>	<b>\$1,063,259</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,063,259</b>	<b>\$1,063,259</b>	<b>\$1,063,259</b>	<b>\$1,063,259</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,063,259</b>	<b>\$1,063,259</b>	<b>\$1,063,259</b>	<b>\$1,063,259</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$14,014,808	\$14,014,808	\$15,115,616	\$15,296,876
EAIA	OT CS DHS Internal	\$519,084	\$133,675	\$133,675	\$133,675
	Local Match and Refunds*	\$3,413,687	\$0	\$3,413,687	\$3,413,687
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$17,947,579</b>	<b>\$14,148,483</b>	<b>\$18,662,978</b>	<b>\$18,844,238</b>
<b>Total Expenditures for Line Item</b>		<b>\$17,947,579</b>	<b>\$14,148,483</b>	<b>\$18,662,978</b>	<b>\$18,844,238</b>
<b>Total Spending Authority for Line Item</b>		<b>\$17,947,579</b>	<b>\$14,148,484</b>	<b>\$18,662,978</b>	<b>\$18,844,238</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY 2012-13, restricted local funds were reported as fully expended. For FY2 013-14 spending authority was reduced by \$3,413,687 to reconcile with the schedule 3.*

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

**FY 2015-16**

**Position and Object Code Detail**

**(C) Other Grant Programs, Burial Reimbursements**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$402,985	\$402,985	\$402,985	\$402,985
	Local Match*	\$105,015	\$0	\$105,015	\$105,015
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$508,000</b>	<b>\$402,985</b>	<b>\$508,000</b>	<b>\$508,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$508,000</b>	<b>\$402,985</b>	<b>\$508,000</b>	<b>\$508,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$508,000</b>	<b>\$402,985</b>	<b>\$508,000</b>	<b>\$508,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY 2012-13, restricted local funds were reported as fully expended. For FY 2013-14 spending authority was reduced by \$105,015 to reconcile with the schedule 3.*

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

**FY 2015-16  
Position and Object Code Detail**

**(C) Other Grant Programs, Home Care Allowance**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$9,058,498	\$8,442,159	\$8,913,580	\$8,913,580
	Local Match*	\$501,964	\$0	\$501,964	\$501,964
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,560,462</b>	<b>\$8,442,159</b>	<b>\$9,415,544</b>	<b>\$9,415,544</b>
<b>Total Expenditures for Line Item</b>		<b>\$9,560,462</b>	<b>\$8,442,159</b>	<b>\$9,415,544</b>	<b>\$9,415,544</b>
<b>Total Spending Authority for Line Item</b>		<b>\$9,560,463</b>	<b>\$8,913,580</b>	<b>\$9,415,544</b>	<b>\$9,415,544</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$471,421</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY 2012-13, restricted local funds were reported as fully expended. For FY 2013-14 spending authority was reduced by \$501,964 to reconcile with the schedule 3.*

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

**FY 2015-16  
Position and Object Code Detail**

**(C) Other Grant Programs, Home Care Allowance  
Grant Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1110	Personal Services	\$0	\$22,203	\$0	\$0
4192	Care & Subsist-Other Vend Svcs	\$902,960	\$1,025,699	\$1,047,879	\$1,047,879
4195	Care & Subsist-Rent to Owners	\$0	(\$23)	\$0	\$0
5480	Purchased Serv-Special Districts	\$38,277	\$38,277	\$38,277	\$38,277
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$941,237</b>	<b>\$1,086,156</b>	<b>\$1,086,156</b>	<b>\$1,086,156</b>
<b>Total Expenditures for Line Item</b>		<b>\$941,237</b>	<b>\$1,086,156</b>	<b>\$1,086,156</b>	<b>\$1,086,156</b>
<b>Total Spending Authority for Line Item</b>		<b>\$941,237</b>	<b>\$1,086,156</b>	<b>\$1,086,156</b>	<b>\$1,086,156</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(C) Other Grant Programs, Adult Foster Care**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5420	Purch Serv-Counties	\$57,351	\$34,463	\$149,596	\$149,596
	Local Match*	\$7,873	\$0	\$7,873	\$7,873
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$65,224</b>	<b>\$34,463</b>	<b>\$157,469</b>	<b>\$157,469</b>
<b>Total Expenditures for Line Item</b>		<b>\$65,224</b>	<b>\$34,463</b>	<b>\$157,469</b>	<b>\$157,469</b>
<b>Total Spending Authority for Line Item</b>		<b>\$157,469</b>	<b>\$149,596</b>	<b>\$157,469</b>	<b>\$157,469</b>
<b>Amount Under/(Over) Expended</b>		<b>\$92,245</b>	<b>\$115,133</b>	<b>\$0</b>	<b>\$0</b>

*\*In FY 2012-13, restricted local funds were reported as fully expended. For FY2 013-14 and beyond, restricted funds will not be included in the schedule 14.*

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

**FY 2015-16  
Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4170	Misc Fees and Fines	\$17	\$26	\$0	\$0
5420	Purch-Serv-Counties	\$1,333,908	\$817,466	\$1,000,000	\$1,000,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,333,925</b>	<b>\$817,492</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,333,925</b>	<b>\$817,492</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,333,926</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1</b>	<b>\$182,508</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(C) Other Grant Programs, Aid to the Needy Disabled  
Pilot Program (New Line)**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2820	Other Purchased Services	\$0	\$0	\$246,897	\$246,897
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$246,897</b>	<b>\$246,897</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$246,897</b>	<b>\$246,897</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>	<b>\$246,897</b>	<b>\$246,897</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2015-16**

**Position and Object Code Detail**

<b>(D) Community Services for the Elderly, Administration</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$1,966	0.0	(\$319)	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Services	\$0	0.0	\$764	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$254	0.0	\$203	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$290,102	4.3	\$280,065	4.0	\$393,792	6.0	\$393,792	6.0
H6G6X	General Professional VI	\$0	0.0	\$16	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$47,280	1.0	\$49,305	1.0	\$48,996	1.0	\$48,996	1.0
H6G8X	Management	\$0	0.0	\$402	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$513	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$100	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$339,602</b>	<b>5.3</b>	<b>\$331,049</b>	<b>5.0</b>	<b>\$442,788</b>	<b>7.0</b>	<b>\$442,788</b>	<b>7.0</b>
PERA Contributions		\$33,029	N/A	\$34,555	N/A	\$44,943	N/A	\$44,943	N/A
Medicare		\$4,750	N/A	\$4,687	N/A	\$6,420	N/A	\$6,420	N/A
Sick and Annual Leave Payouts		\$24	N/A	\$1	N/A	\$500	N/A	\$500	N/A
Non Base Building Performance		\$0	N/A	\$335	N/A	\$0	N/A	\$0	N/A
Contract Services		\$49,575	N/A	\$161	N/A	\$118,986	N/A	\$134,387	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$87,377</b>	<b>N/A</b>	<b>\$39,739</b>	<b>N/A</b>	<b>\$170,849</b>	<b>N/A</b>	<b>\$186,250</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,223	N/A	\$44,481	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$466,202</b>	<b>5.3</b>	<b>\$415,269</b>	<b>5.0</b>	<b>\$613,637</b>	<b>7.0</b>	<b>\$629,038</b>	<b>7.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$2		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$0		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$102		\$14		\$102		\$102
2231	IT Hardware Maint/Repair Svcs		\$430		\$0		\$430		\$430
2232	IT Software Mntc/Upgrade Svcs		\$819		\$243		\$819		\$819
2254	Rental of Motor Vehicles		\$0		(\$58)		\$50		\$50
2259	Parking Fee Reimbursement		\$50		\$138		\$50		\$50

<b>(D) Community Services for the Elderly, Administration</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2260	Rental of IT Equip - PC's	\$340	\$351	\$340	\$340
2263	Rental of IT Equip - Other	\$0	\$0	\$0	\$0
2510	In-State Travel	\$1,938	\$1,782	\$1,938	\$1,938
2511	In-State Common Carrier Fares	\$1,567	\$1,292	\$1,567	\$1,567
2512	In-State Pers Travel Per Diem	\$1,069	\$1,092	\$1,469	\$1,469
2513	In-State Pers Vehicle Reimbsmt	\$1,342	\$1,414	\$1,342	\$1,342
2515	State-Owned Vehicle Charge	\$350	\$400	\$350	\$350
2520	In-State Travel Non-Employee	\$0	\$199	\$199	\$199
2523	IS/Non-Empl-Pers Vehicle Reimb	\$251	\$0	\$0	\$0
2530	Out-of-State Travel	\$1,935	\$774	\$774	\$774
2531	OS Common Carrier Fares	\$712	\$21	\$712	\$712
2532	OS Personal Travel Per Diem	\$391	\$201	\$391	\$391
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$5,197	\$4,863	\$5,197	\$5,197
2631	Comm Svcs from Outside Sources	\$2,457	\$2,119	\$2,457	\$2,457
2680	Printing/Reproduction Services	\$3,024	\$3,253	\$3,024	\$3,024
2620	Other Purchased Services	\$0	\$1	\$3,024	\$3,024
3110	Other Supplies & Materials	\$0	\$50	\$3,024	\$3,024
3115	Data Processing Supplies	\$0	\$123	\$176	\$176
3116	Noncap IT - Purchased PC SW	\$474	\$1,561	\$474	\$474
3117	Educational Supplies	\$1,200	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$35	\$10	\$10	\$10
3121	Office Supplies	\$1,353	\$2,093	\$4,853	\$4,853
3123	Postage	\$854	\$403	\$854	\$854
3124	Printing/Copy Supplies	\$0	\$0	\$500	\$500
3128	Noncapitalized Equipment	\$218	\$0	\$2,718	\$2,718
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0	\$0
3143	Noncapitalized IT-Other	\$744	\$2,092	\$2,092	\$2,092
4100	Other Operating Expenses	\$31	\$55	\$33,477	\$33,477
4140	Dues and Memberships	\$581	\$260	\$581	\$581
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0
4180	Official Functions	\$2,387	\$1,302	\$2,387	\$2,387
4181	Customer Workshops	\$0	\$0	\$0	\$0
4220	Registration Fees	\$1,495	\$2,116	\$2,616	\$2,616

<b>(D) Community Services for the Elderly, Administration</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>		
6810	Capital Lease Principal		\$55		\$46		\$55		\$55	
6820	Capital Lease Interest		\$6		\$5		\$6		\$6	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$31,411</b>		<b>\$28,215</b>		<b>\$78,059</b>		<b>\$78,059</b>	
<b>Total Expenditures for Line Item</b>			<b>\$497,613</b>	<b>5.3</b>	<b>\$443,484</b>	<b>5.0</b>	<b>\$691,696</b>	<b>7.0</b>	<b>\$707,097</b>	<b>7.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$1,055,935</b>	<b>7.0</b>	<b>\$919,791</b>	<b>7.0</b>	<b>\$691,696</b>	<b>7.0</b>	<b>\$707,097</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$558,322</b>	<b>1.7</b>	<b>\$476,307</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

<b>(D) Community Services for the Elderly, Colorado Commision on Aging</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$459)	0.0	(\$46)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$20	0.0	\$27	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	\$44,088	1.0	\$46,311	1.0	\$46,308	1.0	\$46,308	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$43,649</b>	<b>1.0</b>	<b>\$46,292</b>	<b>1.0</b>	<b>\$46,308</b>	<b>1.0</b>	<b>\$46,308</b>	<b>1.0</b>
PERA Contributions		\$3,491	N/A	\$3,732	N/A	\$4,700	N/A	\$4,700	N/A
Medicare		\$500	N/A	\$533	N/A	\$671	N/A	\$671	N/A
Sick and Annual Leave Payouts		\$2	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4	N/A	\$2	N/A	\$1,893	N/A	\$1,893	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,997</b>	<b>N/A</b>	<b>\$4,267</b>	<b>N/A</b>	<b>\$7,264</b>	<b>N/A</b>	<b>\$7,264</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,886	N/A	\$12,544	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$58,531</b>	<b>1.0</b>	<b>\$63,103</b>	<b>1.0</b>	<b>\$53,572</b>	<b>1.0</b>	<b>\$53,572</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs		\$1		\$1		\$1		\$1
2232	IT Software Mntc/Upgrade Svcs		\$9		\$10		\$10		\$10
2259	Parking Fee Reimbursement		\$262		\$132		\$132		\$132
2510	In-State Travel		\$0		\$1,793		\$1,793		\$1,793
2511	In-State Common Carrier Fares		\$63		\$89		\$89		\$89
2512	In-State Pers Travel Per Diem		\$214		\$211		\$211		\$211
2513	In-State Pers Vehicle Reimbsmt		\$908		\$862		\$862		\$862
2515	State-Owned Vehicle Charge		\$243		\$182		\$182		\$182
2521	IS/Non-Empl - Common Carrier		\$135		\$0		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$2,331		\$1,202		\$1,202		\$1,202
2523	IS/Non-Empl - Pers Veh Reimb		\$7,996		\$3,644		\$3,644		\$3,644
2630	Comm Svcs From Div of Telecom		\$553		\$1,707		\$1,707		\$1,707

<b>(D) Community Services for the Elderly, Colorado Commision on Aging</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
2680	Printing/Reproduction Services	\$2,688		\$1,937		\$1,937		\$1,937	
2820	Other Purchased Services	\$350		\$500		\$10,267		\$10,267	
3115	Data Processing Supplies	\$0		\$26		\$26		\$26	
3121	Office Supplies	\$138		\$1,021		\$1,021		\$1,021	
3123	Postage	\$255		\$265		\$265		\$265	
3124	Printing/Copy Supplies	\$300		\$167		\$167		\$167	
4180	Official Functions	\$7,265		\$3,962		\$3,962		\$3,962	
4220	Registration Fees	\$460		\$71		\$71		\$71	
6810	Capital Lease Principal	\$4		\$5		\$5		\$5	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$24,175</b>		<b>\$17,787</b>		<b>\$27,554</b>		<b>\$27,554</b>	
<b>Total Expenditures for Line Item</b>		<b>\$82,706</b>	<b>1.0</b>	<b>\$80,890</b>	<b>1.0</b>	<b>\$81,126</b>	<b>1.0</b>	<b>\$81,126</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$86,167</b>	<b>1.0</b>	<b>\$81,126</b>	<b>1.0</b>	<b>\$81,126</b>	<b>1.0</b>	<b>\$81,126</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,461</b>	<b>0.0</b>	<b>\$236</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

<b>(D) Community Services for the Elderly, Senior Community Services Employment</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$12	0.0	\$12	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$27,743	0.4	\$23,748	0.3	\$29,523	0.5	\$31,501	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$27,755</b>	<b>0.4</b>	<b>\$23,760</b>	<b>0.3</b>	<b>\$29,523</b>	<b>0.5</b>	<b>\$31,501</b>	<b>0.5</b>
PERA Contributions		\$2,740	N/A	\$2,377	N/A	\$2,997	N/A	\$3,197	N/A
Medicare		\$391	N/A	\$340	N/A	\$428	N/A	\$457	N/A
Non Base Building Performance		\$0	N/A	\$142	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		\$1	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$2	N/A	\$1	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,134</b>	<b>N/A</b>	<b>\$2,860</b>	<b>N/A</b>	<b>\$3,425</b>	<b>N/A</b>	<b>\$3,654</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,552	N/A	\$3,338	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$34,442</b>	<b>0.4</b>	<b>\$29,958</b>	<b>0.3</b>	<b>\$32,947</b>	<b>0.5</b>	<b>\$35,155</b>	<b>0.5</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs		\$1		\$1		\$1		\$1
2232	IT Software Mntc/Upgrade Svcs		\$6		\$6		\$6		\$6
2259	Parking Fee Reimbursement		\$24		\$0		\$0		\$0
2510	In-State Travel		\$284		\$0		\$0		\$0
2511	In-State Common Carrier Fares		\$90		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$102		\$0		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$123		\$0		\$0		\$0
2530	Out-of-State Travel		\$429		\$0		\$0		\$0
2531	OS Common Carrier Fares		\$415		\$0		\$0		\$0
2532	OS Personal Travel Per Diem		\$136		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$0		\$418		\$418		\$418
3116	Noncap IT-Purchased PC SW		\$1,416		\$0		\$0		\$0
3117	Educational Supplies		\$1,688		\$0		\$0		\$0
3121	Office Supplies		\$0		\$7		\$7		\$7

<b>(D) Community Services for the Elderly, Senior Community Services Employment</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
3123	Postage	\$0		\$12		\$12		\$12	
3132	Noncap Office Furn/Office Syst	\$0		\$0		\$0		\$0	
4140	Dues and Memberships	\$150		\$75		\$75		\$75	
4180	Official Functions	\$1,398		\$631		\$631		\$631	
4220	Registration Fees	\$754		\$505		\$505		\$505	
5480	Purch Serv-Special Districts	\$852,977		\$815,697		\$1,198,835		\$1,198,835	
6810	Capital Lease Principal	\$3		\$4		\$4		\$4	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$859,994</b>		<b>\$817,355</b>		<b>\$1,200,493</b>		<b>\$1,200,493</b>	
<b>Total Expenditures for Line Item</b>		<b>\$894,436</b>	<b>0.4</b>	<b>\$847,313</b>	<b>0.3</b>	<b>\$1,233,440</b>	<b>0.5</b>	<b>\$1,235,648</b>	<b>0.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,236,405</b>	<b>0.5</b>	<b>\$1,233,440</b>	<b>0.5</b>	<b>\$1,233,440</b>	<b>0.5</b>	<b>\$1,235,648</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$341,969</b>	<b>0.1</b>	<b>\$386,127</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5480	Purch Serv-Special Districts	\$12,620,544	\$11,273,362	\$17,574,052	\$17,574,052
4170	Miscellaneous Fees and Fines	\$116	\$108	\$0	\$0
1960	Personal Services IT Hardware	\$0	\$62,471	\$0	\$0
	County Local Share Match*	\$3,039,710	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$15,660,370</b>	<b>\$11,335,941</b>	<b>\$17,574,052</b>	<b>\$17,574,052</b>
<b>Total Expenditures for Line Item</b>		<b>\$15,660,370</b>	<b>\$11,335,941</b>	<b>\$17,574,052</b>	<b>\$17,574,052</b>
<b>Total Spending Authority for Line Item</b>		<b>\$21,600,436</b>	<b>\$17,895,602</b>	<b>\$17,574,052</b>	<b>\$17,574,052</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,940,066</b>	<b>\$6,559,661</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2015-16**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5480	Purch Serv-Special Districts	\$1,838,094	\$1,730,449	\$2,263,386	\$2,263,386
	County Local Share Match (Restricted)*	\$423,805	\$0	\$0	\$0
1960	Personal Services - IT Hardware	\$0	\$9,172	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,261,899</b>	<b>\$1,739,621</b>	<b>\$2,263,386</b>	<b>\$2,263,386</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,261,899</b>	<b>\$1,739,621</b>	<b>\$2,263,386</b>	<b>\$2,263,386</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,032,114</b>	<b>\$2,416,709</b>	<b>\$2,263,386</b>	<b>\$2,263,386</b>
<b>Amount Under/(Over) Expended</b>		<b>\$770,215</b>	<b>\$677,088</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1910	Personal Svcs - Temporary Svcs	\$242,031	\$317,031	\$347,031	\$347,031
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$242,031</b>	<b>\$317,031</b>	<b>\$347,031</b>	<b>\$347,031</b>
<b>Total Expenditures for Line Item</b>		<b>\$242,031</b>	<b>\$317,031</b>	<b>\$347,031</b>	<b>\$347,031</b>
<b>Total Spending Authority for Line Item</b>		<b>\$340,364</b>	<b>\$415,364</b>	<b>\$347,031</b>	<b>\$347,031</b>
<b>Amount Under/(Over) Expended</b>		<b>\$98,333</b>	<b>\$98,333</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5480	Purch Serv-Special Districts	\$8,811,622	\$12,811,614	\$17,311,622	\$17,311,622
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,811,622</b>	<b>\$12,811,614</b>	<b>\$17,311,622</b>	<b>\$17,311,622</b>
<b>Total Expenditures for Line Item</b>		<b>\$8,811,622</b>	<b>\$12,811,614</b>	<b>\$17,311,622</b>	<b>\$17,311,622</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,811,622</b>	<b>\$12,811,622</b>	<b>\$17,311,622</b>	<b>\$17,311,622</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
5480	Purch Serv-Special Districts	\$1,441,053	\$1,407,886	\$1,375,384	\$1,375,384
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,441,053</b>	<b>\$1,407,886</b>	<b>\$1,375,384</b>	<b>\$1,375,384</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,441,053</b>	<b>\$1,407,886</b>	<b>\$1,375,384</b>	<b>\$1,375,384</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,943,768</b>	<b>\$2,952,659</b>	<b>\$1,375,384</b>	<b>\$1,375,384</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,502,715</b>	<b>\$1,544,773</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(D) Community Services for the Elderly, Respite Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
	Awards	\$0	\$153,000	\$278,370	\$278,370
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$153,000</b>	<b>\$278,370</b>	<b>\$278,370</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$153,000</b>	<b>\$278,370</b>	<b>\$278,370</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$170,857</b>	<b>\$278,370</b>	<b>\$278,370</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$17,857</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(10) Adult Assistance Programs**

**Position and Object Code Detail**

<b>(E) Adult Protective Services, State Administration</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Shift in Paydate	\$0	0.0	(\$27,331)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin. Assistant II	\$0	0.0	\$150	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$204,114	3.5	\$280,059	5.5	\$287,530	5.5
H6G6X	General Professional VI	\$0	0.0	\$98,280	1.0	\$98,280	1.0	\$98,280	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$275,213</b>	<b>4.5</b>	<b>\$378,339</b>	<b>6.5</b>	<b>\$385,810</b>	<b>6.5</b>
PERA Contributions		\$0	N/A	\$26,756	N/A	\$38,401	N/A	\$39,160	N/A
Medicare		\$0	N/A	\$3,822	N/A	\$5,486	N/A	\$5,594	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1	N/A	\$50	N/A	\$50	N/A
Contract Services		\$0	N/A	\$8	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$30,587</b>	<b>N/A</b>	<b>\$43,937</b>	<b>N/A</b>	<b>\$44,804</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$52,147	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$357,947</b>	<b>4.5</b>	<b>\$422,276</b>	<b>6.5</b>	<b>\$430,614</b>	<b>6.5</b>
<b>Operating Expenses</b>									
2230	Equipment Maintenance/Repair Services	\$0		\$11		\$11		\$11	
2231	IT Hardware Maintenance/Repair Services	\$0		\$8,580		\$8,580		\$8,580	
2232	IT Software Maintenance/Upgrade Svcs	\$0		\$358		\$358		\$358	
2250	Miscellaneous Rentals	\$0		\$19		\$0		\$0	
2256	Rental of Land	\$0		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$0		\$101		\$101		\$101	
2510	In-State Travel	\$0		\$4,366		\$4,366		\$4,366	
2511	In-State Common Carrier Fares	\$0		\$1,079		\$1,079		\$1,079	
2512	In-State Personal Travel Per Diem	\$0		\$1,719		\$1,719		\$1,719	
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,860		\$1,860		\$1,860	
2515	State Owned Vehicle Charge	\$0		\$1,404		\$1,404		\$1,404	
2522	In-State Non-Employee Pers Per Diem	\$0		\$404		\$404		\$404	
2523	In-State Non-Employee Pers Vehicle Reim	\$0		\$880		\$880		\$880	
2531	OS Common Carrier Fees	\$0		\$510		\$510		\$510	

2532	OS Personal Travel Per Diem	\$0	\$128	\$128	\$128				
2630	Comm Svcs from Div of Telecom	\$0	\$2	\$2	\$2				
2631	Comm Svcs from Outside Sources	\$0	\$1,762	\$1,762	\$1,762				
2660	Insurance, Other than Emp Bene	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$0	\$3,081	\$3,081	\$3,081				
2820	Other Purchased Services	\$0	\$750	\$87,171	\$87,171				
2830	Office Moving-Pur Serv	\$0	\$140	\$140	\$140				
3115	Data Processing Supplies	\$0	(\$6)	\$0	\$0				
3116	Noncap IT - Purchased PC SW	\$0	\$1,401	\$1,401	\$1,401				
3117	Educational Supplies	\$0	\$2,344	\$2,344	\$2,344				
3120	Books/Periodicals/Subscription	\$0	\$96	\$96	\$96				
3121	Office Supplies	\$0	\$2,043	\$2,043	\$2,043				
3123	Postage	\$0	\$888	\$888	\$888				
3128	Noncapitalized Equipment	\$0	\$2,352	\$2,352	\$2,352				
3132	Noncap Office Furn/Office Syst	\$0	\$69	\$69	\$69				
3143	Noncapitalized IT - Other	\$0	\$0	\$0	\$0				
4111	Prizes and Awards	\$0	\$1,372	\$0	\$0				
4180	Official Functions	\$0	\$32,690	\$32,690	\$32,690				
4220	Registration Fees	\$0	\$7,211	\$7,211	\$7,211				
6810	Capital Lease Principal	\$0	\$34	\$34	\$34				
6820	Capital Lease Interest	\$0	\$4	\$4	\$4				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$77,652</b>	<b>\$162,688</b>	<b>\$162,688</b>				
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$435,599</b>	<b>4.5</b>	<b>\$584,964</b>	<b>6.5</b>	<b>\$593,302</b>	<b>6.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$601,012</b>	<b>6.5</b>	<b>\$584,964</b>	<b>6.5</b>	<b>\$593,302</b>	<b>6.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>0.0</b>	<b>\$165,413</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16  
Position and Object Code Detail**

(E) Adult Protective Services, Adult Protective Services

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
	Other Purchased Services	\$0	\$9,087,268	\$13,928,925	\$13,928,925
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$9,087,268</b>	<b>\$13,928,925</b>	<b>\$13,928,925</b>
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$9,087,268</b>	<b>\$13,928,925</b>	<b>\$13,928,925</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$9,406,108</b>	<b>\$13,928,925</b>	<b>\$13,928,925</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$318,840</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(11) Division of Youth Corrections**

**Position and Object Code Detail**

<b>(A) Administration, Personal Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
10000	Shift in Pay Date	\$423	0.0	\$21,860	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$117,601	0.9	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$46,956	1.0	\$47,892	1.0	\$47,892	1.0	\$47,892	1.0
H8E2X	Budget Analyst II	\$56,400	1.0	\$58,560	1.0	\$58,560	1.0	\$58,560	1.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$23,426	0.2	\$0	0.0	\$0	0.0	\$0	0.0
A1D3X	Corr, Youth, Clin Security Officer II	\$0	0.0	\$2,674	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$55,656	1.0	\$57,672	1.0	\$57,672	1.0	\$57,672	1.0
H6G4X	General Professional IV	\$101,759	1.8	\$99,554	1.7	\$171,504	3.0	\$171,504	3.0
H6G5X	General Professional V	\$58,665	0.9	\$81,512	1.0	\$71,520	1.0	\$71,520	1.0
H6G6X	General Professional VI	\$276,744	3.0	\$291,424	3.1	\$284,676	3.0	\$284,676	3.0
H6G8X	Management	\$443,386	3.9	\$249,144	2.2	\$310,528	3.4	\$310,528	3.4
H4R1X	Program Assistant I	\$47,343	1.0	\$48,768	1.0	\$48,768	1.0	\$48,768	1.0
H4R2X	Program Assistant II	\$97,523	1.9	\$102,381	1.9	\$54,912	1.0	\$54,912	1.0
P1A1X	Temporary Aide	\$0	0.0	\$720	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,208,281</b>	<b>15.7</b>	<b>\$1,179,762</b>	<b>14.8</b>	<b>\$1,106,032</b>	<b>15.4</b>	<b>\$1,106,032</b>	<b>15.4</b>
PERA Contributions		\$114,613	N/A	\$118,475	N/A	\$112,262	N/A	\$112,262	N/A
Medicare		\$16,386	N/A	\$16,972	N/A	\$16,037	N/A	\$16,037	N/A
Overtime Wages		\$371	N/A	\$998	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,642	N/A	\$551	N/A	\$157,974	N/A	\$201,330	N/A
Annual and Sick Leave Payments		\$0	N/A	\$35,684	N/A	\$0	N/A	\$0	N/A
Non-base Building Performance		\$0	N/A	\$617	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$139,012</b>	<b>0.0</b>	<b>\$173,296</b>	<b>0.0</b>	<b>\$286,273</b>	<b>0.0</b>	<b>\$329,629</b>	<b>0.0</b>

<b>(A) Administration, Personal Services</b>	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$168,447	N/A	\$176,805	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$1,515,740</b>	<b>15.7</b>	<b>\$1,529,863</b>	<b>14.8</b>	<b>\$1,392,305</b>	<b>15.4</b>	<b>\$1,435,661</b>	<b>15.4</b>
<b>Total Spending Authority for Line Item</b>	<b>\$1,515,998</b>	<b>15.4</b>	<b>\$1,533,656</b>	<b>15.4</b>	<b>\$1,392,305</b>	<b>15.4</b>	<b>\$1,435,661</b>	<b>15.4</b>
<b>Amount Under/(Over) Expended</b>	<b>\$258</b>	<b>(0.3)</b>	<b>\$3,793</b>	<b>0.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(A) Administration, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2231	IT Hardware Maint/Repair Svcs	\$0	\$467	\$467	\$467
2250	Miscellaneous Rentals	\$1,071	\$0	\$0	\$0
2255	Rental of Buildings	\$1,760	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$201	\$10	\$10	\$10
2260	Rental of IT Equip - PCs	\$1,732	\$1,287	\$1,300	\$1,300
2510	In-state Travel	\$3,492	\$1,433	\$1,433	\$1,433
2512	In-state Pers Travel per Diem	\$282	\$414	\$414	\$414
2513	In-state Pers Vehicle Reimbsmt	\$0	\$0	\$0	\$0
2520	In-state Travel/Non-Employee	\$0	\$252	\$252	\$252
2530	Out-of-state Travel	\$0	\$658	\$658	\$658
2531	OS Common Carrier Fares	\$0	\$0	\$0	\$0
2532	OS Personal Travel per Diem	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$3,143	\$3,555	\$3,555	\$3,555
2631	Comm Svcs from Outside Sources	\$937	\$1,777	\$1,000	\$1,000
2680	Printing/Reproduction Services	\$3,223	\$1,169	\$1,169	\$1,169
2681	Photocopy Reimbursement	\$0	\$11	\$435	\$435
2820	Other Purchased Services	\$0	\$0	\$1,266	\$1,266
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$647	\$3,513	\$3,513	\$3,513
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0	\$0
3119	Medical Laboratory and Supplies	\$0	\$76	\$76	\$76
3120	Books/Periodicals/Subscription	\$180	\$149	\$149	\$149
3121	Office Supplies	\$1,093	\$707	\$707	\$707
3123	Postage	\$1,206	\$1,663	\$1,663	\$1,663
3124	Printing/Copy Supplies	\$2,276	\$1,447	\$1,447	\$1,447

<b>(A) Administration, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3128	Noncapitalized Equipment	\$3,451	\$4,967	\$4,967	\$4,967
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0	\$0
3143	Noncapitalized IT - other	\$1,458	\$0	\$0	\$0
4140	Dues and Memberships	\$3,800	\$4,425	\$3,800	\$3,800
4170	Miscellaneous Fees and Fines	\$0	\$275	\$0	\$0
4180	Official Functions	\$78	\$985	\$985	\$985
4220	Registration Fees	\$285	\$624	\$624	\$624
6810	Capital Lease Principal	\$0	\$467	\$467	\$467
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$30,315</b>	<b>\$30,329</b>	<b>\$30,357</b>	<b>\$30,357</b>
<b>Total Expenditures for Line Item</b>		<b>\$30,315</b>	<b>\$30,329</b>	<b>\$30,357</b>	<b>\$30,357</b>
<b>Total Spending Authority for Line Item</b>		<b>\$30,357</b>	<b>\$30,357</b>	<b>\$30,357</b>	<b>\$30,357</b>
<b>Amount Under/(Over) Expended</b>		<b>\$42</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(11) Division of Youth Corrections**

**Position and Object Code Detail**

(A) Administration, Victim Assistance		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X	General Professional IV	\$19,924	0.3	\$20,542	0.3	\$23,277	0.5	\$23,277	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$19,924</b>	<b>0.3</b>	<b>\$20,542</b>	<b>0.3</b>	<b>\$23,277</b>	<b>0.5</b>	<b>\$23,277</b>	<b>0.5</b>
PERA Contributions		\$1,904	N/A	\$1,968	N/A	\$2,363	N/A	\$2,363	N/A
Medicare		\$272	N/A	\$281	N/A	\$338	N/A	\$338	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$2,176</b>	<b>N/A</b>	<b>\$2,249</b>	<b>N/A</b>	<b>\$2,701</b>	<b>N/A</b>	<b>\$2,701</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,900	N/A	\$3,108	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$25,000</b>	<b>0.3</b>	<b>\$25,900</b>	<b>0.3</b>	<b>\$25,978</b>	<b>0.5</b>	<b>\$25,978</b>	<b>0.5</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$0		\$90		\$90		\$90
2210	Other Maintenance Services		\$0		\$105		\$105		\$105
2231	IT Hardware Maint/Repair Svcs		\$0		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$75		\$0		\$75		\$75
2250	Miscellaneous Rentals		\$99		\$0		\$100		\$100
2259	Parking Fee Reimbursement		\$0		\$0		\$0		\$0
2510	In-state Travel		\$0		\$464		\$424		\$424
2511	In-state Common Carrier Fares		\$0		\$10		\$10		\$10
2512	In-state Pers Travel per Diem		\$169		\$82		\$82		\$82
2513	In-state Pers Vehicle Reimbsmt		\$75		\$0		\$75		\$75
2530	Out-of-state Travel		\$464		\$0		\$470		\$470
2531	OS Common Carrier Fares		\$328		\$0		\$300		\$300
2532	OS Personal Travel per Diem		\$0		\$0		\$9		\$9
2630	Comm Svcs from Div of Telecom		\$451		\$511		\$0		\$0
2631	Comm Svcs from Outside Sources		\$0		\$72		\$72		\$72
2680	Printing/Reproduction Services		\$48		\$53		\$0		\$0

<b>(A) Administration, Victim Assistance</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$249		\$483		\$0		\$0	
3123	Postage	\$16		\$161		\$161		\$161	
3132	Noncap Office Furn/Office Syst	\$0		\$1,167		\$1,167		\$1,167	
4140	Dues and Memberships	\$250		\$0		\$0		\$0	
4180	Official Functions	\$380		\$0		\$0		\$0	
4220	Registration Fees	\$945		\$280		\$280		\$280	
6810	Capital Lease Principal	\$0		\$72		\$72		\$72	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,549</b>		<b>\$3,549</b>		<b>\$3,225</b>		<b>\$3,225</b>	
<b>Total Expenditures for Line Item</b>		<b>\$28,549</b>	<b>0.3</b>	<b>\$29,449</b>	<b>0.3</b>	<b>\$29,203</b>	<b>0.5</b>	<b>\$29,203</b>	<b>0.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$29,203</b>	<b>0.5</b>	<b>\$29,449</b>	<b>0.5</b>	<b>\$29,203</b>	<b>0.5</b>	<b>\$29,203</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$654</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(11) Division of Youth Corrections**

**Position and Object Code Detail**

<b>(B) Institutional Programs, Personal Services</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>				
<b>Personal Services</b>									
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
10000	Shift in Pay Date	\$59,670	0.0	(36,809)	0.0	\$0	0.0	\$0	0.0
H8B3X	Accounting Technician III	\$44,622	1.0	\$46,140	1.0	\$46,140	1.0	\$46,140	1.0
G3A3X	Admin Assistant II	\$160,539	5.1	\$176,449	5.0	\$165,426	4.8	\$165,426	4.8
G3A4X	Admin Assistant III	\$237,417	6.5	\$166,148	4.2	\$160,968	4.0	\$160,968	4.0
H8E1X	Budget/Policy Analyst I	\$0	0.0	\$27,973	0.6	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$65,352	0.9	\$27,477	0.4	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$11,944	0.1	\$0	0.0	\$0	0.0
H6K3X	Compl Investigator II	\$113,592	2.0	\$105,990	1.8	\$116,148	2.0	\$116,148	2.0
A1L1T	Cor Supp Trades Supv I	\$670,072	14.8	\$707,968	15.0	\$753,144	16.0	\$753,144	16.0
A1D2T	Cor, Yth, Clin Sec Off I	\$17,057,699	412.0	\$16,778,162	394.4	\$17,092,149	403.0	\$17,092,149	403.0
A1D3X	Cor, Yth, Clin Sec Off II	\$3,800,330	77.5	\$3,691,923	72.8	\$3,645,132	73.0	\$3,645,132	73.0
A1D4X	Cor, Yth, Clin Sec Spec III	\$470,476	8.5	\$493,137	9.1	\$489,996	9.0	\$489,996	9.0
A1D5X	Cor, Yth, Clin Sec Supv III	\$1,976,638	34.8	\$2,016,094	35.3	\$1,994,712	35.0	\$1,994,712	35.0
A1D7X	Corr or Youth Sec Off V	\$756,311	11.1	\$899,396	12.8	\$916,740	13.0	\$916,740	13.0
A1L2X	Corr Supp Trades Supv II	\$327,720	6.1	\$366,412	5.9	\$335,928	6.0	\$335,928	6.0
C8B2T	Dietitian II	\$55,896	1.0	\$57,636	1.0	\$57,636	1.0	\$57,636	1.0
D8C3X	Dining Services III	\$823,809	31.3	\$852,147	31.6	\$956,456	30.3	\$956,456	30.3
D8C4X	Dining Services IV	\$27,252	1.0	\$28,296	1.0	\$28,296	1.0	\$28,296	1.0
D8C5X	Dining Services V	\$63,732	2.0	\$69,424	1.9	\$74,232	2.0	\$74,232	2.0
I5E3X	Electronics Spec III	\$0	0.0	\$7,883	0.1	\$0	0.0	\$0	0.0
I5E5X	Electronics Spec IV	\$75,130	0.9	\$71,148	0.9	\$0	0.0	\$0	0.0
H6M1X	Food Serv Mgr I	\$55,320	1.0	\$56,424	1.0	\$56,424	1.0	\$56,424	1.0
H6M2X	Food Serv Mgr II	\$59,091	0.9	\$45,151	0.9	\$48,384	1.0	\$48,384	1.0
H6G3X	General Professional III	\$96,875	1.6	\$199,617	3.6	\$218,436	4.0	\$218,436	4.0
H6G4X	General Professional IV	\$347,067	5.6	\$418,529	6.7	\$388,224	6.0	\$388,224	6.0

(B) Institutional Programs, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
H6G5X	General Professional V	\$43,260	0.6	\$85,700	1.1	\$151,260	2.0	\$151,260	2.0
H6G6X	General Professional VI	\$329,097	4.0	\$332,124	4.0	\$332,124	4.0	\$332,124	4.0
H6G7X	General Professional VII	\$1,042,414	11.5	\$1,045,001	11.4	\$1,086,672	12.0	\$1,086,672	12.0
C7D3I	HCS Trainee III	\$263,894	6.2	\$327,390	7.2	\$175,104	4.0	\$175,104	4.0
C6R2X	Health Care Tech II	\$4,867	0.1	\$36,060	1.0	\$36,060	1.0	\$36,060	1.0
H6G8X	Management	\$104,445	0.9	\$86,606	0.8	\$104,424	1.0	\$104,424	1.0
C6S1X	Nurse I	\$12,226	0.2	\$61,524	1.0	\$61,524	1.0	\$61,524	1.0
H4R1X	Program Assistant I	\$574,978	13.0	\$637,759	13.9	\$636,804	14.0	\$636,804	14.0
C4M1X	Psychologist Candidate	\$21,403	0.3	\$0	0.0	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$79,732	1.2	\$104,450	1.5	\$105,324	1.5	\$105,324	1.5
H6R5X	Rehabilitation Supervisor II	\$0	0.0	(2,554)	0.0	\$0	0.0	\$0	0.0
C4L1T	Social Work/Counselor I	\$42,996	1.0	\$44,640	1.0	\$44,640	1.0	\$44,640	1.0
C4L2X	Social Work/Counselor II	\$272,921	5.1	\$316,647	6.0	\$293,600	5.9	\$293,600	5.9
C4L3X	Social Work/Counselor III	\$700,768	12.6	\$985,265	17.2	\$810,684	14.0	\$810,684	14.0
H7A2X	State Teacher II	\$41,568	0.5	\$25,079	0.3	\$0	0.0	\$0	0.0
H4M2T	Technician II	\$2,281	0.1	\$18,948	0.5	\$0	0.0	\$0	0.0
H4M4X	Technician IV	\$31,707	0.7	\$52,131	1.1	\$52,296	1.0	\$52,296	1.0
P1A1X	Temporary Aide	\$192,292	4.5	\$258,406	6.1	\$261,282	6.0	\$261,282	6.0
H6V5X	Youth Serv Admin	\$67,641	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6V1T	Youth Serv Counselor I	\$2,122,844	39.3	\$2,015,556	36.7	\$2,021,256	37.0	\$2,021,256	37.0
H6V2X	Youth Serv Counselor II	\$408,670	6.9	\$174,575	2.8	\$200,961	3.5	\$200,961	3.5
H6V3X	Youth Serv Counselor III	\$874,559	13.8	\$739,918	11.6	\$758,544	12.0	\$758,544	12.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$34,579,173</b>	<b>749.0</b>	<b>\$34,629,884</b>	<b>732.3</b>	<b>\$34,677,130</b>	<b>734.0</b>	<b>\$34,677,130</b>	<b>734.0</b>



<b>(B) Institutional Programs, Personal Services</b>	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
PERA Contributions	\$3,457,944	N/A	\$3,535,757	N/A	\$3,519,729	N/A	\$3,519,729	N/A
Medicare	\$501,005	N/A	\$504,353	N/A	\$502,818	N/A	\$502,818	N/A
Overtime Wages	\$874,283	N/A	\$706,809	N/A	\$706,809	N/A	\$1,056,809	N/A
Shift Differential Wages	\$1,006,174	N/A	\$980,384	N/A	\$980,384	N/A	\$1,330,384	N/A
Non-base Building Incentives	\$0	N/A	\$36,374	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$239,419	N/A	\$281,356	N/A	\$281,356	N/A	\$301,356	N/A
Contract Services	\$862,706	N/A	\$657,248	N/A	\$488,137	N/A	\$1,063,300	N/A
Other Retirement Plans	\$46,011	N/A	\$40,859	N/A	\$40,859	N/A	\$40,859	N/A
Unemployment Insurance	\$71,897	N/A	\$104,873	N/A	\$104,873	N/A	\$104,873	N/A
Other Employee Wages / Incentive Awards	\$0	N/A	\$403	N/A	\$0	N/A	\$0	N/A
Workers' Compensation	\$0	N/A	(\$2)	N/A	\$0	N/A	\$0	N/A
OT RE DHS Internal	\$39,235	N/A	\$8	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>	<b>\$7,098,674</b>	N/A	<b>\$6,848,420</b>	N/A	<b>\$6,624,965</b>	N/A	<b>\$7,920,128</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$7,078,121	N/A	\$7,817,268	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$48,755,968</b>	<b>749.0</b>	<b>\$49,295,572</b>	<b>732.3</b>	<b>\$41,302,095</b>	<b>734.0</b>	<b>\$42,597,258</b>	<b>734.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$48,755,968</b>	<b>745.6</b>	<b>\$49,305,494</b>	<b>725.0</b>	<b>\$41,302,095</b>	<b>734.0</b>	<b>\$42,597,258</b>	<b>734.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>(3.4)</b>	<b>\$9,922</b>	<b>(7.3)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(B) Institutional Programs, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1350	Employee Non-Cash Incentives	\$0	\$44	\$44	\$44
1910	Personal Svcs - Temporary Svcs	\$1,000	\$0	\$0	\$0
1950	Personal Svcs-other State Agen	\$0	\$10	\$10	\$10
1960	Personal Svcs - IT - Hardware	\$0	\$239	\$239	\$239
1961	Personal Svcs - IT - Software	\$0	\$357	\$357	\$357
2170	Waste Disposal Services	\$11,076	\$5,365	\$5,365	\$5,365
2180	Grounds Maintenance	\$7,211	(\$967)	(\$967)	(\$967)
2210	Other Maintenance/Repair Svcs	\$0	\$4,639	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$80,387	\$37,543	\$37,543	\$37,543
2230	Equip Maintenance/Repair Svcs	\$11,312	\$8,770	\$8,770	\$8,770
2231	IT Hardware Maint/Repair Svcs	\$7,216	\$11,255	\$11,255	\$11,255
2232	IT Software Mntc/Upgrade Svcs	\$68,902	\$54,890	\$68,902	\$68,902
2240	Motor Veh Maint/Repair Svcs	\$171	\$11	\$11	\$11
2250	Miscellaneous Rentals	(\$4,315)	\$0	(\$4,315)	(\$4,315)
2252	Rental/Motor Pool Mile Charge	\$75,916	\$86,627	\$86,627	\$86,627
2253	Rental of Equipment	\$57,157	\$53,483	\$53,483	\$53,483
2256	Rental of Land	\$0	(\$8)	(\$8)	(\$8)
2259	Parking Fee Reimbursement	\$1,019	\$871	\$871	\$871
2260	Rental of IT Equip - PCs	\$60,345	\$50,902	\$60,345	\$60,345
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0
2510	In-state Travel	\$56,205	\$63,948	\$63,948	\$63,948
2511	In-state Common Carrier Fares	\$0	\$34	\$34	\$34
2512	In-state Pers Travel per Diem	\$59,974	\$63,896	\$63,896	\$63,896
2513	In-state Pers Vehicle Reimbsmt	\$2,786	\$1,205	\$1,205	\$1,205
2515	State-Owned Vehicle Charge	\$29	\$0	\$0	\$0

<b>(B) Institutional Programs, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2520	In-state Travel/Non-Employee	\$378	\$79	\$79	\$79
2522	IS/Non-Empl - Pers per Diem	\$307	\$41	\$41	\$41
2523	IS/Non-Empl - Pers Vehicle Reimb	\$0	\$100	\$100	\$100
2530	Out-of-State Travel	\$0	\$322	\$322	\$322
2531	OS Common Carrier Fares	\$0	\$530	\$530	\$530
2532	OS Personal Travel Per Diem	\$0	\$180	\$180	\$180
2610	Advertising	\$50	\$75	\$50	\$50
2630	Comm Svcs from Div of Telecom	\$52,669	\$51,607	\$51,607	\$51,607
2631	Comm Svcs from Outside Sources	\$62,791	\$64,368	\$62,791	\$62,791
2632	Mnt Payments to DPA	\$210	\$0	\$0	\$0
2660	Insurance, other than Emp Bene	(\$67)	(\$79)	\$0	\$0
2680	Printing/Reproduction Services	\$101,668	\$116,027	\$116,027	\$116,027
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2710	Purchased Medical Services	\$75	\$0	\$0	\$0
2810	Freight	\$14,710	\$6,581	\$6,581	\$6,581
2820	Other Purchased Services	\$125,537	\$77,085	\$77,085	\$77,085
2830	Office Moving-Pur Serv	\$395	\$1,361	\$1,361	\$1,361
3110	Other Supplies & Materials	\$31,513	\$39,500	\$39,500	\$39,500
3112	Automotive Supplies	\$309	\$108	\$108	\$108
3113	Clothing and Uniform Allowance	\$43,597	\$29,614	\$29,614	\$29,614
3114	Custodial and Laundry Supplies	\$79,799	\$66,716	\$66,716	\$66,716
3115	Data Processing Supplies	\$32,791	\$18,149	\$18,149	\$18,149
3116	Noncap IT - Purchased PC SW	\$18,931	\$2,457	\$2,457	\$2,457
3117	Educational Supplies	\$14,192	\$23,058	\$23,058	\$23,058
3118	Food and Food Serv Supplies	\$1,459,991	\$1,434,517	\$1,540,304	\$1,540,304
3119	Medical Laboratory & Supplies	\$4,349	\$6,082	\$6,082	\$6,082
3120	Books/Periodicals/Subscription	\$16,950	\$11,054	\$11,054	\$11,054
3121	Office Supplies	\$90,475	\$97,671	\$97,671	\$97,671

<b>(B) Institutional Programs, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3122	Photographic Supplies	\$111	\$4	\$4	\$4
3123	Postage	\$22,802	\$17,100	\$17,100	\$17,100
3124	Printing/Copy Supplies	\$18,720	\$24,899	\$24,899	\$24,899
3125	Recreational Supplies	\$19,100	\$22,316	\$22,316	\$22,316
3126	Repair & Maintenance Supplies	\$53,063	\$52,576	\$52,576	\$52,576
3128	Noncapitalized Equipment	\$181,820	\$213,279	\$213,279	\$213,279
3131	Noncapitalized Building Mat'ls	\$3,957	\$399	\$399	\$399
3132	Noncap Office Furn/Office Syst	\$32,936	\$29,769	\$29,769	\$29,769
3139	Noncapitlzd Fixed Asset other	\$8,195	\$23,378	\$23,378	\$23,378
3141	Noncapitalized IT - Servers	\$0	\$6,865	\$6,865	\$6,865
3142	Noncapitalized IT - Network	\$1,599	\$0	\$0	\$0
3143	Noncapitalized IT - other	\$3,708	\$1,467	\$3,708	\$3,708
3920	Bottled Gas	\$202	\$118	\$118	\$118
3970	Natural Gas	\$28	\$0	\$0	\$0
4100	Other Operating Expenses	\$7	\$0	\$0	\$0
4111	Prizes and Awards	\$0	\$135	\$135	\$135
4113	Actual Damages - Property	\$2,083	\$160	\$160	\$160
4140	Dues and Memberships	\$4,705	\$1,394	\$5,000	\$5,000
4170	Miscellaneous Fees and Fines	\$14	\$21	\$21	\$21
4180	Official Functions	\$67,078	\$85,377	\$85,377	\$85,377
4190	Patient & Client Care Expenses	\$0	\$242	\$242	\$242
4192	Care & Subsist-Other Vend Svcs	\$160	\$49,455	\$49,455	\$49,455
4193	Care & Subsist-Client Benefits	\$162,179	\$201,468	\$201,468	\$201,468
4194	Care & Subsist-Prog Supplies	\$7,918	\$4,219	\$4,219	\$4,219
4220	Registration Fees	\$13,627	\$13,683	\$13,683	\$13,683
6810	Capital Lease Principal	\$7,995	\$0	\$0	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$6,377	\$6,377	\$6,377
6820	Capital Lease Interest	\$822	\$2,687	\$2,687	\$2,687

<b>(B) Institutional Programs, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
ABIN	OT Re DHS/Youth Corrcn to DHS	\$9,590	\$9,590	\$9,590	\$9,590
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,270,429</b>	<b>\$3,257,294</b>	<b>\$3,381,862</b>	<b>\$3,381,862</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,270,429</b>	<b>\$3,257,294</b>	<b>\$3,381,862</b>	<b>\$3,381,862</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,344,459</b>	<b>\$3,268,429</b>	<b>\$3,381,862</b>	<b>\$3,381,862</b>
<b>Amount Under/(Over) Expended</b>		<b>\$74,030</b>	<b>\$11,135</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(11) Division of Youth Corrections**

**Position and Object Code Detail**

<b>(B) Institutional Programs, Medical Services</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	(\$18)	0.0	(\$32,851)	0.0	\$0	0.0	\$0	0.0
A1D2T	Cor, Youth, Clin Sec Off I	\$0	0.0	\$31,804	0.8	\$39,276	1.0	\$39,276	1.0
C1H2X	Dentist II	\$109,824	1.0	\$109,824	1.0	\$109,824	1.0	\$109,824	1.0
H6G6X	General Professional VI	\$162,519	1.8	\$94,368	1.0	\$94,368	1.0	\$94,368	1.0
C6R1T	Health Care Tech I	\$40,116	1.0	\$41,364	1.0	\$41,364	1.0	\$41,364	1.0
C7D3I	HCS Trainee III	\$0	0.0	\$3,569	0.1	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$212,385	3.0	\$220,536	3.0	\$220,536	3.0	\$220,536	3.0
C6S4X	Mid-level Provider	\$963,004	13.2	\$1,004,373	13.2	\$1,022,502	13.5	\$1,022,502	13.5
C6S1X	Nurse I	\$371,204	6.2	\$384,945	6.3	\$365,556	6.0	\$365,556	6.0
C6S5X	Nurse V	\$92,496	1.0	\$95,388	1.0	\$95,388	1.0	\$95,388	1.0
H4R2X	Program Assistant II	\$43,155	0.8	\$46,932	1.0	\$48,696	1.0	\$48,696	1.0
C4M2X	Psychologist I	\$73,704	1.0	\$76,380	1.0	\$76,380	1.0	\$76,380	1.0
C4M3X	Psychologist II	\$186,480	2.0	\$191,244	2.0	\$191,244	2.0	\$191,244	2.0
C4L3X	Social Work/Counselor III	\$66,806	1.2	\$123,987	2.4	\$196,904	3.5	\$196,904	3.5
H6V3X	Youth Serv Counselor III	\$51,782	0.8	\$51,126	0.7	\$60,756	1.0	\$60,756	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,373,457</b>	<b>33.0</b>	<b>\$2,442,989</b>	<b>34.5</b>	<b>\$2,562,794</b>	<b>36.0</b>	<b>\$2,562,794</b>	<b>36.0</b>
PERA Contributions		\$228,764	N/A	\$237,898	N/A	\$260,124	N/A	\$260,124	N/A
Medicare		\$33,360	N/A	\$34,201	N/A	\$37,161	N/A	\$37,161	N/A
Overtime Wages		\$2,850	N/A	\$4,842	N/A	\$4,842	N/A	\$4,842	N/A
Shift Differential Wages		\$5,775	N/A	\$8,126	N/A	\$8,126	N/A	\$8,126	N/A
Sick and Annual Leave Payouts		\$19,344	N/A	\$7,284	N/A	\$5,284	N/A	\$5,284	N/A
Contract Services		\$1,456,105	N/A	\$490,408	N/A	\$657,199	N/A	\$746,947	N/A
Non-base Building Performance		\$0	N/A	\$579	N/A	\$579	N/A	\$579	N/A
Other Retirement		\$0	N/A	\$1,508	N/A	\$1,508	N/A	\$1,508	N/A
Unemployment Insurance		\$5,500	N/A	\$0	N/A	\$0	N/A	\$0	N/A

(B) Institutional Programs, Medical Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$1,751,698</b>	N/A	<b>\$784,845</b>	N/A	<b>\$974,823</b>	N/A	<b>\$1,064,571</b>	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$415,457	N/A	\$462,549	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,540,612</b>	<b>33.0</b>	<b>\$3,690,383</b>	<b>34.5</b>	<b>\$3,537,617</b>	<b>36.0</b>	<b>\$3,627,365</b>	<b>36.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services	\$7,000		\$6,193		\$6,193		\$6,193	
2220	Bldg Maintenance/Repair Svcs	\$0		\$242		\$242		\$242	
2230	Equip Maintenance/Repair Svcs	\$2,918		\$1,321		\$1,321		\$1,321	
2231	IT Hardware Maint/Repair Svcs	\$0		\$0		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$180		\$741		\$741		\$741	
2250	Miscellaneous Rentals	\$1,393		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$7,501		\$6,818		\$6,818		\$6,818	
2253	Rental of Equipment	\$986		\$1,076		\$1,076		\$1,076	
2255	Rental of Buildings	\$0		\$3,240		\$3,240		\$3,240	
2259	Parking Fee Reimbursement	\$12		\$0		\$0		\$0	
2260	Rental of IT Equip - PCs	\$6,663		\$5,998		\$5,998		\$5,998	
2263	Rental of IT Equip - other	\$2		\$0		\$0		\$0	
2510	In-state Travel	\$3,131		\$4,309		\$4,309		\$4,309	
2512	In-state Pers Travel Per Diem	\$3,644		\$6,398		\$6,398		\$6,398	
2513	In-state Pers Vehicle Reimbsmt	\$600		\$304		\$304		\$304	
2530	Out-of-state Travel	\$906		\$2,673		\$2,673		\$2,673	
2531	OS Common Carrier Fares	\$667		\$57		\$57		\$57	
2532	OS Personal Travel Per Diem	\$432		\$332		\$332		\$332	
2630	Comm Svcs from Div of Telecom	\$3,341		\$2,765		\$2,765		\$2,765	
2631	Comm Svcs from Outside Sources	\$8,062		\$8,659		\$8,659		\$8,659	
2660	Insurance, other than Emp Bene	\$61		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$1,730		\$1,372		\$1,372		\$1,372	
2710	Purchased Medical Services	\$1,985,635		\$2,443,115		\$2,507,809		\$2,502,694	
2820	Other Purchased Services	\$994		\$4,498		\$4,498		\$4,498	
2830	Office Moving - Pur Serv	\$0		\$95		\$95		\$95	

(B) Institutional Programs, Medical Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
3110	Other Supplies & Materials	\$14,948		\$18,191		\$18,191		\$18,191	
3114	Custodial and Laundry Supplies	\$7		\$0		\$0		\$0	
3115	Data Processing Supplies	\$2,002		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW	\$267		\$1,287		\$1,287		\$1,287	
3117	Educational Supplies	\$154		\$0		\$0		\$0	
3118	Food and Food Serv Supplies	\$44		\$35		\$35		\$35	
3119	Medical Laboratory & Supplies	\$48,244		\$71,691		\$91,691		\$91,691	
3120	Books/Periodicals/Subscription	\$7,966		\$6,825		\$6,825		\$6,825	
3121	Office Supplies	\$7,426		\$8,116		\$8,116		\$8,116	
3123	Postage	\$99		\$305		\$305		\$305	
3124	Printing/Copy Supplies	\$132		\$1,690		\$1,690		\$1,690	
3128	Noncapitalized Equipment	\$19,853		\$2,510		\$2,510		\$2,510	
3129	Pharmaceuticals	\$12,336		\$12,709		\$12,709		\$12,709	
3132	Noncap Office Furn/Office Syst	\$0		\$7,701		\$7,701		\$7,701	
3139	Noncapitalized Fixed Asset Other	\$0		\$1,000		\$1,000		\$1,000	
3140	Noncapitalized IT - PCs	\$0		\$21,554		\$21,554		\$21,554	
3143	Noncapitalized IT - other	\$13,887		\$0		\$0		\$0	
4140	Dues and Memberships	\$1,698		\$0		\$0		\$0	
4180	Official Functions	\$13,044		\$8,788		\$8,788		\$8,788	
4192	Care & Subsist-other Vend Svcs	\$43,847		\$48,608		\$68,608		\$68,608	
4193	Care & Subsist-Client Benefits	\$0		\$20		\$20		\$20	
4194	Care & Subsist-Prog Supplies	\$78		\$138		\$138		\$138	
4220	Registration Fees	\$23,099		\$10,294		\$10,294		\$10,294	
6220	X-Furniture and Fixtures-Dir Pur	\$0		\$4,692		\$4,692		\$4,692	
6810	Capital Lease Principal	\$0		\$562		\$562		\$562	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,244,988</b>		<b>\$2,726,920</b>		<b>\$2,831,616</b>		<b>\$2,826,501</b>	
<b>Total Expenditures for Line Item</b>		<b>\$6,785,600</b>	<b>33.0</b>	<b>\$6,417,303</b>	<b>34.5</b>	<b>\$6,369,233</b>	<b>36.0</b>	<b>\$6,453,866</b>	<b>36.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,785,600</b>	<b>36.0</b>	<b>\$6,417,873</b>	<b>36.0</b>	<b>\$6,369,233</b>	<b>36.0</b>	<b>\$6,453,866</b>	<b>36.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>3.0</b>	<b>\$570</b>	<b>1.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(11) Division of Youth Corrections**

**Position and Object Code Detail**

<b>(B) Institutional Programs, Educational Programs</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$8,929	0.0	(\$9,671)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$33,721	0.9	\$27,896	0.8	\$17,856	0.5	\$17,856	0.5
H4R1X	Program Assistant I	\$50,304	1.0	\$44,347	0.9	\$46,308	1.0	\$46,308	1.0
H7A1X	State Teacher I	\$1,012,149	17.6	\$966,862	16.9	\$1,071,324	19.0	\$1,071,324	19.0
H7A2X	State Teacher II	\$460,536	7.3	\$479,753	7.4	\$510,552	8.0	\$510,552	8.0
H7A3X	State Teacher III	\$360,177	4.5	\$296,552	3.7	\$316,200	4.0	\$316,200	4.0
H7A4X	State Teacher IV	\$92,576	1.1	\$91,716	1.0	\$91,716	1.0	\$91,716	1.0
H4M3X	Technician III	\$0	0.0	\$2,158	0.1	\$20,040	0.5	\$20,040	0.5
P1A1X	Temporary Aide	\$55,089	1.5	\$63,945	2.1	\$28,080	0.8	\$28,080	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,073,481</b>	<b>33.9</b>	<b>\$1,963,558</b>	<b>32.9</b>	<b>\$2,102,076</b>	<b>34.8</b>	<b>\$2,102,076</b>	<b>34.8</b>
PERA Contributions		\$196,501	N/A	\$195,576	N/A	\$213,361	N/A	\$213,361	N/A
Medicare		\$29,185	N/A	\$28,697	N/A	\$30,480	N/A	\$30,480	N/A
Overtime Wages		\$18	N/A	\$6	N/A	\$0	N/A	\$2	N/A
Shift Differential Wages		\$56	N/A	\$90	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$29,646	N/A	\$18,033	N/A	\$0	N/A	\$0	N/A
Contract Services			N/A	\$82,239	N/A	\$189,828	N/A	\$265,761	N/A
Non-base Building Performance			N/A	\$1,327	N/A	\$0	N/A	\$0	N/A
SPS other Retirement Plans		\$5,136	N/A	\$5,298	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$1,308	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$261,850</b>	<b>N/A</b>	<b>\$331,266</b>	<b>N/A</b>	<b>\$433,669</b>	<b>N/A</b>	<b>\$509,604</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$356,452	N/A	\$398,796	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,691,783</b>	<b>33.9</b>	<b>\$2,693,621</b>	<b>32.9</b>	<b>\$2,535,745</b>	<b>34.8</b>	<b>\$2,611,680</b>	<b>34.8</b>

(B) Institutional Programs, Educational Programs		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Estimate	Request
<b>Operating Expenses</b>					
1920	Personal Svcs - Professional	\$1,951,142	\$2,122,080	\$2,122,080	\$1,992,737
1950	Personal Svcs-Other State Agen	\$120	\$60	\$60	\$60
1960	Personal Svcs- IT - Hardware	\$1,775	\$1,563	\$1,563	\$1,563
1961	Personal Svcs- IT - Software	\$1,383	\$0	\$0	\$0
2170	Waste Disposal Services	\$622	\$98	\$98	\$98
2220	Bldg Maintenance/Repair Svcs	\$40,373	\$2,992	\$2,992	\$2,992
2230	Equipment Maintenance/Repair Svcs	\$0	\$497	\$497	\$497
2232	IT Software Mntc/Upgrade Svcs	\$703	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$750	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$546	\$359	\$359	\$359
2253	Rental of Equipment	\$0	\$648	\$648	\$648
2254	Rental of Motor Vehicles	\$0	\$210	\$210	\$210
2256	Rental of Land	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$152	\$79	\$79	\$79
2260	Rental of IT Equip - PCs	\$155,295	\$3,646	\$3,646	\$3,646
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0
2510	In-state Travel	\$6,157	\$7,080	\$7,080	\$7,080
2512	In-state Pers Travel Per Diem	\$3,032	\$3,531	\$3,531	\$3,531
2513	In-state Pers Vehicle Reimbsmt	\$291	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$205	\$400	\$400	\$400
2523	IS/Non-Empl - Pers Veh Reimb	\$852	\$362	\$362	\$362
2610	Advertising	\$379	\$1,118	\$1,118	\$1,118
2630	Comm Svcs from Div of Telecom	\$7,771	\$7,613	\$7,613	\$7,613
2631	Comm Svcs from Outside Sources	\$3,638	\$3,626	\$3,626	\$3,626
2660	Insurance, Other Than Emp Bene	\$0	\$7	\$7	\$7
2680	Printing/Reproduction Services	\$2,105	\$2,886	\$2,886	\$2,886
2710	Purchased Medical Services	\$0	\$0	\$0	\$0
2810	Freight	\$0	\$139	\$139	\$139
2820	Other Purchased Services	\$480	\$8	\$8	\$8

<b>(B) Institutional Programs, Educational Programs</b>		<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2830	Office Moving - Pur Serv	\$0	\$240	\$240	\$240
3110	Other Supplies & Materials	\$0	\$657	\$657	\$657
3111	Agricultural Supplies	\$14,947	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$244	\$0	\$0	\$0
3115	Data Processing Supplies	\$5,195	\$5,029	\$5,029	\$5,029
3116	Noncap IT - Purchased PC SW	\$978	\$7,424	\$7,424	\$7,424
3117	Educational Supplies	\$17,996	\$98,110	\$98,110	\$20,000
3118	Food and Food Serv Supplies	\$737	\$450	\$450	\$450
3120	Books/Periodicals/Subscription	\$14,881	\$28,469	\$28,469	\$28,469
3121	Office Supplies	\$8,296	\$10,078	\$10,078	\$10,078
3123	Postage	\$204	\$258	\$258	\$258
3124	Printing/Copy Supplies	\$0	\$1,260	\$1,260	\$1,260
3125	Recreational Supplies	\$639	\$715	\$715	\$715
3128	Noncapitalized Equipment	\$108,275	\$41,507	\$41,507	\$41,507
3131	Noncapitalized Building Mat'ls	\$110	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$3,707	\$14,839	\$14,839	\$14,839
3139	Noncapitlzd Fixed Asset other	\$383	\$0	\$0	\$0
3140	Noncapitalized IT - PCs	\$0	\$9,765	\$9,765	\$9,765
3143	Noncapitalized IT - other	\$3,096	\$4,544	\$4,544	\$4,544
3950	Gasoline	\$0	\$50	\$50	\$50
4111	Prizes and Awards	\$19	\$275	\$275	\$275
4170	Miscellaneous Fees and Fines	\$0	\$4	\$4	\$4
4180	Official Functions	\$230	\$0	\$0	\$0
4181	Customer Workshops	\$0	\$100	\$100	\$100
4192	Care & Subsist-Other Vend Svcs	\$7,182	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$1,127	\$2,342	\$2,342	\$2,342
4220	Registration Fees	\$4,898	\$5,568	\$5,568	\$5,568
5470	Purch Serv-School Districts	\$1,121,042	\$1,098,581	\$1,230,246	\$1,230,246
6220	X-Furniture and Fixtures-Dir pur	\$0	(\$4,692)	(\$4,692)	(\$4,692)
6810	Capital Lease Principal	\$0	\$569	\$569	\$569
6820	Capital Lease Interest	\$0	\$3	(\$65,641)	\$154,761

<b>(B) Institutional Programs, Educational Programs</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
AYIA	IC CS DHS Internal	\$5,772		\$6,750		\$6,750		\$6,750	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,497,726</b>		<b>\$3,491,896</b>		<b>\$3,557,918</b>		<b>\$3,570,867</b>	
<b>Total Expenditures for Line Item</b>		<b>\$6,189,508</b>	<b>33.9</b>	<b>\$6,185,516</b>	<b>32.9</b>	<b>\$6,093,663</b>	<b>34.8</b>	<b>\$6,182,547</b>	<b>34.8</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,271,421</b>	<b>34.8</b>	<b>\$6,286,550</b>	<b>34.8</b>	<b>\$6,093,663</b>	<b>34.8</b>	<b>\$6,182,547</b>	<b>34.8</b>
<b>Amount Under/(Over) Expended</b>		<b>\$81,913</b>	<b>0.9</b>	<b>\$101,034</b>	<b>1.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>DEPARTMENT OF HUMAN SERVICES</b>				<b>FY 2015-16</b>					
<b>(11) Division of Youth Corrections</b>				<b>Position and Object Code Detail</b>					
<b>(B) Institutional Programs, Prevention/Intervention Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Operating Expenses</b>									
4192	Care & Subsist-other Vend Svcs	\$47,098		\$48,710		\$49,693		\$49,693	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$47,098</b>		<b>\$48,710</b>		<b>\$49,693</b>		<b>\$49,693</b>	
<b>Total Expenditures for Line Item</b>		<b>\$47,098</b>	<b>0.0</b>	<b>\$48,710</b>	<b>0.0</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$49,693</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$49,693</b>	<b>1.0</b>	<b>\$49,963</b>	<b>1.0</b>	<b>\$49,693</b>	<b>1.0</b>	<b>\$49,693</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,595</b>	<b>1.0</b>	<b>\$1,253</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF HUMAN SERVICES**

**FY 2015-16**

**(11) Division of Youth Corrections**

**Position and Object Code Detail**

(C) Community Programs, Personal Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$23,195	0.0	(\$34,339)	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$988	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$259,721	7.2	\$292,793	7.4	\$301,278	7.5	\$301,278	7.5
H6G4X	General Professional IV	\$42,941	0.7	\$73,332	1.2	\$98,294	1.6	\$98,294	1.6
H6G6X	General Professional VI	\$0	0.0	\$86,244	1.0	\$86,244	1.0	\$86,244	1.0
H6G7X	General Professional VII	\$21,794	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$362,048	3.7	\$394,530	4.0	\$392,244	4.0	\$392,244	4.0
H4R1X	Program Assistant I	\$168,069	3.9	\$216,709	4.7	\$210,492	4.6	\$210,492	4.6
H6V2X	Youth Serv Counselor II	\$3,819,192	60.7	\$3,792,587	58.5	\$3,914,306	61.1	\$3,914,306	61.1
H6V3X	Youth Serv Counselor III	\$1,168,807	16.6	\$1,178,307	16.6	\$1,250,820	18.0	\$1,250,820	18.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,866,755</b>	<b>93.1</b>	<b>\$6,000,163</b>	<b>93.4</b>	<b>\$6,253,678</b>	<b>97.8</b>	<b>\$6,253,678</b>	<b>97.8</b>
PERA Contributions		\$558,778	N/A	\$585,505	N/A	\$634,748	N/A	\$634,748	N/A
Medicare		\$75,389	N/A	\$79,809	N/A	\$44,470	N/A	\$90,678	N/A
Overtime Wages		\$76	N/A	\$9,854	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$84	N/A	\$209	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$454	N/A	\$13,036	N/A	\$0	N/A	\$0	N/A
Other Employee Wages/Incentives		\$24,360	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Non-base Building Performance		\$0	N/A	\$11,192	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$70,846	N/A	\$40,520	N/A	\$0	N/A	\$0	N/A
Contract Services		\$105,263	N/A	\$111,541	N/A	\$0	N/A	\$164,443	N/A
SPS other Retirement Plans		\$3,442	N/A	\$3,796	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and other Expenditures</b>		<b>\$838,692</b>	<b>N/A</b>	<b>\$855,462</b>	<b>N/A</b>	<b>\$679,218</b>	<b>N/A</b>	<b>\$889,869</b>	<b>N/A</b>

<b>(C) Community Programs, Personal Services</b>	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,055,007	N/A	\$1,173,622	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$7,760,454</b>	<b>93.1</b>	<b>\$8,029,247</b>	<b>93.4</b>	<b>\$6,932,896</b>	<b>97.8</b>	<b>\$7,143,547</b>	<b>97.8</b>
<b>Total Spending Authority for Line Item</b>	<b>\$7,762,179</b>	<b>97.8</b>	<b>\$8,033,743</b>	<b>97.8</b>	<b>\$6,932,896</b>	<b>97.8</b>	<b>\$7,143,547</b>	<b>97.8</b>
<b>Amount Under/(Over) Expended</b>	<b>\$1,725</b>	<b>4.7</b>	<b>\$4,496</b>	<b>4.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(C) Community Programs, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1950	Personal Svcs-Other State Agen	\$0	\$20	\$20	\$20
2150	Other Cleaning Services	\$0	\$122	\$122	\$122
2170	Waste Disposal Services	\$0	\$690	\$690	\$690
2210	Other Maintenance/Repair Svcs	\$1,276	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$3,271	\$225	\$225	\$225
2230	Equip Maintenance/Repair Svcs	\$0	\$207	\$207	\$207
2231	IT Hardware Maint/Repair Svcs	\$325	\$1,818	\$1,818	\$1,818
2232	IT Software Mntc/Upgrade Svcs	\$14,962	\$6,387	\$6,387	\$6,387
2240	Motor Veh Maint/Repair Svcs	\$546	\$81	\$81	\$81
2250	Miscellaneous Rentals	\$4,848	\$1,220	\$1,220	\$1,220
2252	Rental/Motor Pool Mile Charge	\$137,677	\$138,539	\$138,558	\$138,558
2253	Rental of Equipment	\$10,512	\$10,933	\$10,933	\$10,933
2256	Rental of Land	\$0	\$9	\$9	\$9
2258	Parking Fees	\$1,740	\$1,736	\$1,736	\$1,736
2259	Parking Fee Reimbursement	\$149	\$184	\$184	\$184
2260	Rental of IT Equip - PCs	\$12,869	\$10,203	\$10,203	\$10,203
2263	Rental of IT Equip - other	\$0	\$0	\$0	\$0
2510	In-state Travel	\$17,929	\$22,845	\$22,845	\$22,845
2512	In-state Pers Travel per Diem	\$11,764	\$11,838	\$11,838	\$11,838
2513	In-state Pers Vehicle Reimbsmt	\$917	\$2,632	\$2,632	\$2,632
2515	State-Owned Vehicle Charge	\$0	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$5,561	\$5,287	\$5,287	\$5,287
2631	Comm Svcs from Outside Sources	\$41,291	\$45,421	\$45,421	\$45,421
2632	Mnt Payments to DPA	\$730	\$0	\$0	\$0
2660	Insurance, other than Emp Bene	\$6	\$72	\$72	\$72



<b>(C) Community Programs, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2680	Printing/Reproduction Services	\$8,907	\$7,307	\$7,307	\$7,307
2681	Photocopy Reimbursement	\$3	\$0	\$163	\$163
2820	Other Purchased Services	\$74	\$89	\$89	\$89
2830	Office Moving-Pur Serv	\$259	\$760	\$760	\$760
3110	Other Supplies & Materials	\$293	\$893	\$893	\$893
3112	Automotive Supplies	\$647	\$131	\$131	\$131
3114	Custodial and Laundry Supplies	\$348	\$354	\$354	\$354
3115	Data Processing Supplies	\$9,818	\$5,143	\$5,143	\$5,143
3116	Noncap IT - Purchased PC SW	\$2,124	\$331	\$331	\$331
3117	Educational Supplies	\$0	\$272	\$272	\$272
3118	Food and Food Serv Supplies	\$153	\$8	\$8	\$8
3119	Medical Laboratory & Supplies	\$15	\$655	\$655	\$655
3120	Books/Periodicals/Subscription	\$582	\$751	\$751	\$751
3121	Office Supplies	\$17,318	\$16,634	\$16,634	\$16,634
3123	Postage	\$4,688	\$5,209	\$5,209	\$5,209
3124	Printing/Copy Supplies	\$4,719	\$6,630	\$6,630	\$6,630
3126	Repair & Maintenance Supplies	\$5	\$150	\$150	\$150
3128	Noncapitalized Equipment	\$7,313	\$6,163	\$6,163	\$6,163
3132	Noncap Office Furn/Office Syst	\$8,368	\$8,408	\$8,408	\$8,408
3141	Noncapitalized IT- Servers	\$0	\$1,100	\$1,100	\$1,100
3143	Noncapitalized IT - Other	\$0	\$3,693	\$3,693	\$3,693
4111	Prizes and Awards	\$0	\$387	\$387	\$387
4180	Official Functions	\$629	\$781	\$781	\$781
4220	Registration Fees	\$4,789	\$7,146	\$7,146	\$7,146
6810	Capital Lease Principal	\$0	\$3,144	\$3,144	\$3,144
6820	Capital Lease Interest	\$0	\$796	\$796	\$796
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$337,425</b>	<b>\$337,403</b>	<b>\$337,444</b>	<b>\$337,444</b>
<b>Total Expenditures for Line Item</b>		<b>\$337,425</b>	<b>\$337,403</b>	<b>\$337,444</b>	<b>\$337,444</b>

<b>(C) Community Programs, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Total Spending Authority for Line Item</b>		<b>\$337,444</b>	<b>\$337,444</b>	<b>\$337,444</b>	<b>\$337,444</b>
<b>Amount Under/(Over) Expended</b>		<b>\$19</b>	<b>\$41</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF HUMAN SERVICES****FY 2015-16****(11) Division of Youth Corrections****Position and Object Code Detail****(C) Community Programs, Purchase of Contract Placements**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3123	Postage	\$738	\$0	\$0	\$0
4192	Care & Subsist-Other Vend Svcs	\$28,391,309	\$27,415,122	\$27,505,270	\$27,505,270
EAEG	OT CS DHS to Gov's Office	\$0	\$0	\$0	\$0
	Medicaid Expenditures (HCPF)	\$1,427,106	\$1,551,913	\$1,471,525	\$1,471,525
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$29,819,153</b>	<b>\$28,967,035</b>	<b>\$28,976,795</b>	<b>\$28,976,795</b>
<b>Total Expenditures for Line Item</b>		<b>\$29,819,153</b>	<b>\$28,967,035</b>	<b>\$28,976,795</b>	<b>\$28,976,795</b>
<b>Total Spending Authority for Line Item</b>		<b>\$29,909,023</b>	<b>\$28,982,936</b>	<b>\$28,976,795</b>	<b>\$28,976,795</b>
<b>Amount Under/(Over) Expended</b>		<b>\$89,870</b>	<b>\$15,901</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

**(C) Community Programs, Managed Care Pilot Project**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
4192	Care & Subsist-other Vend Svcs	\$1,335,391	\$1,314,987	\$1,362,099	\$1,383,030
	Medicaid Expenditures (HCPF)	\$31,192	\$33,323	\$33,323	\$33,323
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,366,583</b>	<b>\$1,348,310</b>	<b>\$1,395,422</b>	<b>\$1,416,353</b>
<b>Total Expenditures for Line Item</b>		<b>\$1,366,583</b>	<b>\$1,348,310</b>	<b>\$1,395,422</b>	<b>\$1,416,353</b>
<b>Total Spending Authority for Line Item</b>		\$1,368,060	\$1,362,099	\$1,395,422	\$1,416,353
<b>Amount Under/(Over) Expended</b>		<b>\$1,477</b>	<b>\$13,789</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**  
**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1120	SPS Temporary FT Wages	\$6,545	\$10,185	\$10,185	\$10,185
1130	SPS Overtime Wages	\$0	\$302	\$302	\$302
1350	Employee Non-Cash Incentives	\$115	\$0	\$0	\$0
1520	SPS Fica-Medicare Contribution	\$95	\$67	\$67	\$67
1521	SPS Other Retirement Funds	\$0	\$42	\$42	\$42
1522	SPS PERA	\$664	\$509	\$509	\$509
1524	SPS PERA-Amort Equal Disbursmt	\$223	\$452	\$452	\$452
1525	SPS PERA-Suppl Amort Equal Dis	\$196	\$545	\$545	\$545
1611	CN Health Insurance	\$0	\$201	\$201	\$201
1612	CN Life Insurance	\$0	\$105	\$105	\$105
1920	Personal Svcs - Professional	\$101,638	\$135,025	\$207,084	\$207,084
1960	Personal Svcs- IT - Hardware	\$767	\$607	\$607	\$607
2210	Other Maintenance/Repair Svcs	(\$779)	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$210	\$289	\$289	\$289
2250	Miscellaneous Rentals	\$209	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$127	\$8,625	\$8,625	\$8,625
2253	Rental of Equipment	\$3,118	\$3,206	\$3,206	\$3,206
2259	Parking Fee Reimbursement	\$52	\$234	\$234	\$234
2260	Rental of IT Equip - PCs	\$1,790	\$2,001	\$2,001	\$2,001
2510	In-state Travel	\$19,170	\$13,544	\$13,544	\$13,544
2511	In-state Common Carrier Fares	\$418	\$329	\$329	\$329
2512	In-state Pers Travel per Diem	\$11,951	\$10,001	\$10,001	\$10,001
2513	In-state Pers Vehicle Reimbsmt	\$6,166	\$6,219	\$6,219	\$6,219
2520	In-state Travel/Non-Employee	\$3,856	\$7,361	\$7,361	\$7,361
2521	IS/Non-Empl - Common Carrier	\$1,080	\$313	\$313	\$313

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2522	IS/Non-Empl - Pers per Diem	\$2,857	\$2,615	\$2,615	\$2,615
2523	IS/Non-Empl - Pers Veh Reimb	\$7,214	\$5,586	\$5,586	\$5,586
2610	Advertising	\$1,045	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$1,735	\$2,223	\$2,223	\$2,223
2631	Comm Svcs from Outside Sources	\$1,854	\$2,886	\$2,886	\$2,886
2680	Printing/Reproduction Services	\$8,696	\$5,341	\$5,341	\$5,341
2681	Photocopy Reimbursement	\$36	\$118	\$118	\$118
2820	Other Purchased Services	\$0	\$4,000	\$4,000	\$4,000
3110	Other Supplies & Materials	\$190	\$240	\$240	\$240
3112	Automotive Supplies	\$123	\$0	\$0	\$0
3115	Data Processing Supplies	\$872	\$645	\$645	\$645
3116	Noncap IT - Purchased PC SW	\$523	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$45	\$45	\$45
3121	Office Supplies	\$2,009	\$1,991	\$1,991	\$1,991
3123	Postage	\$538	\$424	\$424	\$424
3124	Printing/Copy Supplies	\$1,310	\$1,798	\$1,798	\$1,798
3132	Noncap Office Furn/Office Syst	\$1,175	\$1,840	\$1,840	\$1,840
4111	Prizes and Awards	\$263	\$313	\$313	\$313
4140	Dues and Memberships	\$17,600	\$18,710	\$20,000	\$20,000
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0
4180	Official Functions	\$78,014	\$102,596	\$102,596	\$102,596
4181	Customer Workshops	\$300	\$0	\$0	\$0
4192	Care & Subsist-Other Vend Svcs	\$11,670,977	\$11,833,376	\$14,136,556	\$12,136,556
4193	Care & Subsist-Client Benefits	\$14,037	\$17,524	\$17,524	\$17,524
4220	Registration Fees	(\$17)	\$1,213	\$0	\$0
6810	Capital Lease Principal	\$0	\$272	\$0	\$0

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$11,968,961</b>	<b>\$12,203,919</b>	<b>\$14,578,962</b>	<b>\$12,578,962</b>
<b>Total Expenditures for Line Item</b>		<b>\$11,968,961</b>	<b>\$12,203,919</b>	<b>\$14,578,962</b>	<b>\$12,578,962</b>
<b>Total Spending Authority for Line Item</b>		<b>\$12,031,528</b>	<b>\$12,272,159</b>	<b>\$14,578,962</b>	<b>\$12,578,962</b>
<b>Amount Under/(Over) Expended</b>		<b>\$62,567</b>	<b>\$68,240</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(C) Community Programs, Parole Program Services**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$22,800	\$44,499	\$44,499	\$106,612
2512	In-state Pers Travel per Diem	\$117	\$0	\$0	\$0
2820	Other Purchased Services	\$0	\$125	\$125	\$62,238
4140	Dues and Memberships	\$0	\$3,300	\$3,300	\$3,300
4180	Official Functions	\$0	\$236	\$236	\$236
4192	Care & Subsist-Other Vend Svcs	\$3,987,687	\$3,876,816	\$4,633,884	\$4,509,658
4193	Care & Subsist-Client Benefits	\$133,320	\$124,584	\$124,584	\$124,584
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,143,924</b>	<b>\$4,049,560</b>	<b>\$4,806,628</b>	<b>\$4,806,628</b>
<b>Total Expenditures for Line Item</b>		<b>\$4,143,924</b>	<b>\$4,049,560</b>	<b>\$4,806,628</b>	<b>\$4,806,628</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,150,997</b>	<b>\$4,140,832</b>	<b>\$4,806,628</b>	<b>\$4,806,628</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7,073</b>	<b>\$91,272</b>	<b>\$0</b>	<b>\$0</b>



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

**FY 2015-16**

**Position and Object Code Detail**

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

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1920	Personal Svcs - Professional	\$0	\$6,750	\$10,089	\$10,089
2220	Bldg Maintenance/Repair Svcs	\$4,041	\$1,716	\$1,716	\$1,716
2510	In-state Travel	\$2,778	\$3,458	\$3,458	\$3,458
2512	In-state Pers Travel per Diem	\$1,451	\$1,391	\$1,391	\$1,391
2520	In-state Travel/Non-Employee	\$680	\$0	\$0	\$0
2522	IS/Non-Empl - Pers per Diem	\$321	\$428	\$428	\$428
2530	Out-of-state Travel	\$1,941	\$3,841	\$3,841	\$3,841
2531	OS Common Carrier Fares	\$1,464	\$3,674	\$3,674	\$3,674
2532	OS Personal Travel per Diem	\$1,128	\$1,500	\$1,500	\$1,500
2533	OS Pers Vehicle Reimbursement	\$0	\$0	\$0	\$0
2540	Out-of-state Travel/Non-Empl	\$1,035	\$1,826	\$1,826	\$1,826
2541	OS/Non-Empl - Common Carrier	\$694	\$2,579	\$1,476	\$1,476
2542	OS/Non-Empl - Pers per Diem	\$232	\$704	\$704	\$704
3110	Other Supplies & Materials	\$782	\$1,179	\$1,179	\$1,179
3120	Books/Periodicals/Subscription	\$4,819	\$3,837	\$3,837	\$3,837
3121	Office Supplies	\$0	\$51	\$51	\$51
3123	Postage	\$63	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,784	\$4,644	\$4,644	\$4,644
3128	Noncapitalized Equipment	\$1,681	\$881	\$881	\$881
4140	Dues and Memberships	\$0	\$720	\$720	\$720
4180	Official Functions	\$1,087	\$0	\$0	\$0
4220	Registration Fees	\$10,990	\$5,645	\$5,645	\$5,645

<b>(C) Community Programs, Juvenile Sex Offender Staff Training</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$36,971</b>	<b>\$44,825</b>	<b>\$47,060</b>	<b>\$47,060</b>
<b>Total Expenditures for Line Item</b>		<b>\$36,971</b>	<b>\$44,825</b>	<b>\$47,060</b>	<b>\$47,060</b>
<b>Total Spending Authority for Line Item</b>		<b>\$47,060</b>	<b>\$47,060</b>	<b>\$47,060</b>	<b>\$47,060</b>
<b>Amount Under/(Over) Expended</b>		<b>\$10,089</b>	<b>\$2,235</b>	<b>\$0</b>	<b>\$0</b>