

(1) Executive Director's Office

Spacing

Page

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$3,822	0.0	\$3,822	0.0	\$3,822	0.0
160DEA	Dept Executive Assistant	\$33,888	0.8	\$33,888	1.0	\$33,888	1.0
16600	Dept Executive Director	\$105,982	1.0	\$105,982	1.0	\$105,982	1.0
G3A3X	Admin Assistant II	\$123	0.0	\$123	0.0	\$123	0.0
H4R2X	Program Assistant II	\$64,157	1.7	\$64,157	1.0	\$64,157	1.0
H6G2X	General Professional II	\$7,106	0.3	\$7,106	0.0	\$7,106	0.0
H6G3X	General Professional III	\$159,092	4.3	\$159,092	1.0	\$159,092	1.0
H6G5X	General Professional V	\$19,211	0.4	\$19,211	1.0	\$19,211	1.0
H6G6X	General Professional VI	\$360,274	5.6	\$360,274	3.0	\$360,274	3.0
H6G8X	Management	\$55,542	0.7	\$55,542	1.0	\$55,542	1.0
H8D3X	Auditor II	\$43,485	1.1	\$43,485	1.0	\$43,485	1.0
H8E1X	Budget Analyst I	\$22,583	0.6	\$22,583	1.0	\$22,583	1.0
H8E4XX	Budget/Policy Analyst IV	\$1,473	0.0	\$1,473	0.3	\$1,473	0.3
160PI	Public Info Officer	\$62,820	0.9	\$62,820	1.0	\$62,820	1.0
160SE	Senior Executive Service	\$77,330	0.8	\$77,330	2.0	\$77,330	2.0
160DD	Deputy Department Head	\$94,979	1.0	\$94,979	1.0	\$94,979	1.0
PIA1X	Temporary Aide	\$3,429	0.1	\$3,429	0.0	\$3,429	0.0
Total Full and Part-time Employee Expenditures		\$1,115,296	19.3	\$1,115,295	15.3	\$1,115,295	15.3
PERA Contributions		\$310,940	N/A	\$203,912	N/A	\$214,884	N/A
Medicare		\$25,335	N/A	\$16,614	N/A	\$17,508	N/A
Sick and Annual Leave Payouts		\$21,049	N/A	\$13,804	N/A	\$14,546	N/A
Other		\$243,462	N/A	\$159,660	N/A	\$168,251	N/A
Contract Services		\$765,937	N/A	\$502,296	N/A	\$529,324	N/A
Total Temporary, Contract, and Other Expenditures		\$1,366,722	0.0	\$896,286	0.0	\$944,515	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$186,392	N/A				
Total Personal Services Expenditures for Line Item		\$2,668,410	19.3	\$2,011,581	15.3	\$2,059,810	15.3
Total Spending Authority for Line Item		\$3,058,293	15.3	\$2,011,581	15.3	\$2,059,810	15.3
Amount Under/(Over) Expended		\$389,883	-4.0	\$0	0.0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	Employee Cash Incentive Awards	\$0	\$0	\$0
1350	Employee Non-Cash Incentives	\$0	\$0	\$0
1910	Personal Svcs - Temporary Svcs	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$0	\$0	\$0
1950	Personal Svcs-Other State Agen	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	(\$1,056)	\$0	\$0
1961	Personal Svcs- IT - Software	\$0	\$0	\$0
2160	Other Cleaning Services	\$1,823	\$1,937	\$1,937
2170	Waste Disposal Services	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$72	\$76	\$76
2220	Bldg Maintenance/Repair Svcs	\$1,610	\$1,711	\$1,711
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$6,488	\$6,893	\$6,893
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$100	\$106	\$106
2251	Miscellaneous Rentals	\$584	\$620	\$620
2252	Rental/Motor Pool Mile Charge	\$4,576	\$4,862	\$4,862
2254	Rental Of Motor Vehicles	\$239	\$254	\$254
2255	Rental Of Buildings	\$0	\$0	\$0
2256	Rental Of Land	\$0	\$0	\$0
2258	Parking Fees	\$4,370	\$4,643	\$4,643
2259	Parking Fee Reimbursement	\$1,938	\$2,059	\$2,059
2260	Rental Of IT Equip - PC'S	\$4,905	\$5,211	\$5,211
2263	Rental Of IT Equip - Other	\$0	\$0	\$0
2311	Construction Contractor Svcs	\$0	\$0	\$0
2510	In-State Travel	\$14,246	\$15,136	\$15,136
2511	In-State Common Carrier Fares	\$189	\$201	\$201
2512	In-State Pers Travel Per Diem	\$3,980	\$4,229	\$4,229

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2513	In-State Pers Vehicle Reimbsmt	\$7,899	\$8,393	\$8,393
2514	State-Owned Aircraft	\$5,304	\$5,635	\$5,635
2515	State-Owned Vehicle Charge	\$44	\$47	\$47
2520	In-State Travel/Non-Employee	\$0	\$0	\$0
2521	IS/Non-Empl - Common Carrier	\$964	\$1,024	\$1,024
2522	IS/Non-Empl - Pers Per Diem	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$73	\$78	\$78
2530	Out-Of-State Travel	\$973	\$1,034	\$1,034
2531	OS Common Carrier Fares	\$6,822	\$7,248	\$7,248
2532	OS Personal Travel Per Diem	\$672	\$714	\$714
2540	Out-Of-State Travel/Non-Empl	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$4,655	\$4,946	\$4,946
2631	Comm Svcs From Outside Sources	\$12,363	\$13,136	\$13,136
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$71,930	\$75,441	\$75,441
2810	Freight	\$0	\$0	\$0
2820	Other Purchased Services	\$11,180	\$11,879	\$11,879
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$7,063	\$7,504	\$7,504
3112	Automotive Supplies	\$20	\$21	\$21
3113	Clothing And Uniform Allowance	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$1,966	\$2,089	\$2,089
3119	Medical Laboratory & Supplies	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3120	Books/Periodicals/Subscription	\$4,820	\$5,121	\$5,121
3121	Office Supplies	\$19,490	\$20,708	\$20,708
3122	Photographic Supplies	\$0	\$0	\$0
3123	Postage	\$9,833	\$10,447	\$10,447
3124	Printing/Copy Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,926	\$2,046	\$2,046
3128	Noncapitalized Equipment	\$382	\$406	\$406
3131	Noncapitalized Building Mat'Ls	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0
3139	Noncapitlized Fixed Asset Other	\$0	\$0	\$0
3140	Noncapitalized IT - PC'S	\$6,126	\$6,509	\$6,509
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$0	\$0
4111	Prizes And Awards	\$272	\$289	\$289
4140	Dues And Memberships	\$40,066	\$42,570	\$42,570
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0
4180	Official Functions	\$6,056	\$6,434	\$6,434
4181	Customer Workshops	\$0	\$0	\$0
4220	Registration Fees	\$13,715	\$14,572	\$14,572
6110	Buildings-Direct Purchase	\$257,391	\$203,532	\$203,532
6140	Leasehold Improv-Dir Purchase	\$0	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$0	\$0	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
7000	Transfers	(\$65,700)	\$0	\$0
EBMN	OT Re DHS To Legislature	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$470,369	\$499,761	\$499,761
Total Expenditures for Line Item		\$470,369	\$499,761	\$499,761
Total Spending Authority for Line Item		\$499,761	\$499,761	\$499,761
Amount Under/(Over) Expended		\$29,392	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Staff Training**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1310	Honorarium	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$0	\$0	\$0
3118	Food and Serv Supplies	\$0	\$150	\$150
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0
4220	Registration Fees	\$0	\$13,649	\$13,649
EAIA	OT CS DHS Internal	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$13,799	\$13,799
Total Expenditures for Line Item		\$0	\$13,799	\$13,799
Total Spending Authority for Line Item		\$13,799	\$13,799	\$13,799
Amount Under/(Over) Expended		\$13,799	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Injury Prevention Program**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2015-16 Request
1920	Personal Svcs - Professional	\$0	\$10,795	\$10,795
1960	Personal Svcs- IT - Hardware	\$0	\$150	\$150
2180	Grounds Maintenance	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$3,980	\$13,643	\$13,643
2220	Bldg Maintenance/Repair Svcs	\$1,270	\$17,655	\$17,655
2230	Equip Maintenance/Repair Svcs	\$0	\$4,936	\$4,936
2253	Rental Of Equipment	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$11	\$11
2260	Rental Of IT Equip - PC'S	\$0	\$351	\$351
2510	In-State Travel	\$0	\$191	\$191
2511	In-State Common Carrier Fares	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$0	\$112	\$112
2513	In-State Personal Vehicle Reimbursement	\$127	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$30	\$30
2820	Purchased Services	\$180	\$0	\$0
3110	Other Supplies & Materials	\$1,318	\$5,100	\$5,100
3113	Clothing And Uniform Allowance	\$2,412	\$1,051	\$1,051
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$1,506	\$1,506
3119	Medical Laboratory & Supplies	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$48	\$0	\$0
3121	Office Supplies	\$3,546	\$1,173	\$1,173
3123	Postage	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$12,661	\$18,835	\$18,835
3130	Non-Medical Lab & Supplies	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$38,511	\$6,540	\$6,540
3139	Noncapitlzd Fixed Asset Other	\$0	\$8,596	\$8,596

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(1) Executive Director's Office (A) General Administration****Position and Object Code Detail****Injury Prevention Program**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2015-16 Request
3140	Noncapitalizable Information Technology	\$1,215	\$0	\$0
4140	Dues And Memberships	\$0	\$0	\$0
4180	Official Functions	\$3,161	\$0	\$0
4220	Registration Fees	\$4,510	\$100	\$100
6110	Buildings - Direct Purchase	\$8,000	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$395	\$0	\$0
6280	Other Capital Equipment - Lease Purchase	\$0	\$15,194	\$15,194
6480	Other Cap Equipment-Dir Purch	\$8,480	\$0	\$0
Total Expenditures Denoted in Object Codes		\$89,813	\$105,970	\$105,970
Total Expenditures for Line Item		\$89,813	\$105,970	\$105,970
Total Spending Authority for Line Item		\$105,970	\$105,970	\$105,970
Amount Under/(Over) Expended		\$16,157	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Employment and Regulatory Affairs		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$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
G2D4X	Data Specialist	\$63,050	1.8	\$63,050	2.0	\$63,050	2.0
G3A3X	Admin Assistant II	\$65,076	1.6	\$65,076	2.0	\$65,076	2.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0
H4M3X	Technician III	\$295,700	6.6	\$295,700	7.0	\$295,700	7.0
H4M4X	Technician IV	\$113,945	2.5	\$113,945	2.0	\$113,945	2.0
H4R1X	Program Assistant I	\$15,298	0.3	\$15,298	0.3	\$15,298	0.3
H4R2X	Program Assistant II	\$136,534	2.7	\$136,534	3.0	\$136,534	3.0
H5F2T	Hearings Officer II	\$0	0.0	\$0	0.0	\$0	0.0
H6G1I	General Professional I	\$0	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$28,230	0.6	\$28,230	1.0	\$28,230	1.0
H6G3X	General Professional III	\$1,342,226	23.1	\$1,413,073	23.8	\$1,413,073	23.8
H6G4X	General Professional IV	\$541,003	7.9	\$541,003	7.8	\$541,003	7.8
H6G5X	General Professional V	\$125,965	1.6	\$125,965	1.0	\$125,965	1.0
H6G6X	General Professional VI	\$365,067	4.2	\$365,067	5.0	\$365,067	5.0
H6G7X	General Professional VII	\$209,581	2.0	\$209,581	2.0	\$209,581	2.0
H6G8X	Management	\$2,724	0.0	\$2,724	0.0	\$2,724	0.0
H8D3X	Auditor II	\$46,119	0.8	\$46,119	1.0	\$46,119	1.0
H8D4X	Auditor III	\$183,278	3.0	\$183,278	3.0	\$183,278	3.0
H8D5X	Auditor IV	\$168,866	2.0	\$168,866	2.0	\$168,866	2.0
H8D6X	Auditor V	\$110,653	1.0	\$110,653	1.0	\$110,653	1.0
H8G3X	Rate/Financial Analyst II	\$0	0.0	\$0	0.0	\$0	0.0
160DD	Department Deputy Head	\$133,920	1.0	\$133,920	1.0	\$133,920	1.0
P1A1X	Temporary Aide	\$76,729	1.1	\$76,729	1.0	\$76,729	1.0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Employment and Regulatory Affairs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Full and Part-time Employee Expenditures		\$4,023,964	63.8	\$4,094,811	65.9	\$4,094,811	65.9
PERA Contributions		\$732,689	N/A	\$732,689	N/A	\$732,689	N/A
Medicare		\$57,513	N/A	\$57,513	N/A	\$57,513	N/A
Overtime Wages		\$1,358	N/A	\$1,358	N/A	\$1,358	N/A
Shift Differential Wages		\$39	N/A	\$39	N/A	\$39	N/A
Patient Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$46,418	N/A	\$46,418	N/A	\$46,418	N/A
Contract Services		\$228,296	N/A	\$228,296	N/A	\$228,296	N/A
Non-Base Building Performance		\$2,508	N/A	\$2,508	N/A	\$2,508	N/A
Other		\$27,063	N/A	\$27,063	N/A	\$27,063	N/A
Total Temporary, Contract, and Other Expenditures		\$1,095,883	N/A	\$1,095,883	N/A	\$1,175,369	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$454,568	N/A				
Total Personal Services Expenditures for Line Item		\$5,574,416	63.8	\$5,190,694	65.9	\$5,270,180	65.9
Operating Expenses							
2160	Other Cleaning Services		\$15		\$5		\$5
2170	Waste Disposal Services		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$420		\$147		\$147
2220	Bldg Maintenance/Repair Svcs		\$5,805		\$2,026		\$2,026
2230	Equip Maintenance/Repair Svcs		\$1,657		\$578		\$578
2231	IT Hardware Maint/Repair Svcs		\$19,200		\$6,702		\$6,702
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$0
2240	Motor Veh Maint/Repair Svcs		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$481		\$168		\$168
2251	Rental/Lease Motor Pool Veh		\$7,018		\$2,450		\$2,450
2252	Rental/Motor Pool Mile Charge		\$16,833		\$5,875		\$5,875
2253	Rental Of Equipment		\$1,723		\$601		\$601
2255	Rental Of Buildings		\$0		\$0		\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Employment and Regulatory Affairs		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2256	Rental Of Land	\$0	\$0	\$0
2258	Parking Fees	\$2,880	\$1,005	\$1,005
2259	Parking Fee Reimbursement	\$3,669	\$1,281	\$1,281
2260	Rental Of IT Equip - PC'S	\$20,766	\$7,248	\$7,248
2263	Rental Of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$16,961	\$5,920	\$5,920
2511	In-State Common Carrier Fares	\$7	\$2	\$2
2512	In-State Pers Travel Per Diem	\$5,522	\$1,927	\$1,927
2513	In-State Pers Vehicle Reimbsmt	\$6,583	\$2,298	\$2,298
2514	State-Owned Aircraft	\$358	\$125	\$125
2515	State-Owned Vehicle Charge	\$59	\$20	\$20
2520	In-State Travel/Non-Employee	\$3,571	\$1,246	\$1,246
2521	In-State/Non-Employee - Common Carrier	\$445	\$155	\$155
2522	IS/Non-Empl - Pers Per Diem	\$593	\$207	\$207
2523	IS/Non-Empl - Pers Veh Reimb	\$6,288	\$2,195	\$2,195
2530	Out-Of-State Travel	\$1,644	\$574	\$574
2531	OS Common Carrier Fares	\$1,346	\$470	\$470
2532	OS Personal Travel Per Diem	\$665	\$232	\$232
2550	Out-Of-Country Travel	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$7,305	\$2,550	\$2,550
2631	Comm Svcs From Outside Sources	\$14,781	\$5,159	\$5,159
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2670	Education Services From Higher Education Enterprises	\$11,259	\$3,930	\$3,930
2680	Printing/Reproduction Services	\$45,823	\$15,994	\$15,994
2681	Photocopy Reimbursement	\$0	\$0	\$0
2810	Freight	\$0	\$0	\$0
2820	Other Purchased Services	\$15,772	\$5,505	\$5,505
2830	Office Moving-Pur Serv	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Employment and Regulatory Affairs		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3110	Other Supplies & Materials	\$23,025	\$8,037	\$8,037
3112	Automotive Supplies	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	(\$781)	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$1,087	\$379	\$379
3119	Medical Laboratory Supplies	\$4,908	\$1,713	\$1,713
3120	Books/Periodicals/Subscription	\$3,542	\$1,236	\$1,236
3121	Office Supplies	\$38,000	\$13,264	\$13,264
3122	Photographic Supplies	\$0	\$0	\$0
3123	Postage	\$22,417	\$7,825	\$7,825
3124	Printing/Copy Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,447	\$505	\$505
3128	Noncapitalized Equipment	\$11,455	\$3,998	\$3,998
3132	Noncap Office Furn/Office Syst	\$15,695	\$5,478	\$5,478
3139	Noncapitlized Fixed Asset Other	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$12,875	\$4,494	\$4,494
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$0	\$0
4111	Prizes And Awards	\$0	\$0	\$0
4140	Dues And Memberships	\$175	\$61	\$61
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0
4180	Official Functions	\$5,997	\$2,093	\$2,093
4181	Customer Workshops	\$5,350	\$1,867	\$1,867
4220	Registration Fees	\$82,062	\$28,266	\$28,266
4260	Registration Fees	\$2,133	\$745	\$745
6222	Office Furniture And Systems - Direct Purchase	\$646	\$225	\$225

DEPARTMENT OF HUMAN SERVICES		FY 2016-17					
(1) Executive Director's Office, (B) Special Purpose		Position and Object Code Detail					
Employment and Regulatory Affairs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
6480	Other Cap Equipment-Lease Pur		\$0		\$0		\$0
6810	Capital Lease Principal		\$0		\$0		\$0
6820	Capital Lease Interest		\$0		\$0		\$0
7000	Transfers		\$74,222		\$25,907		\$25,907
Total Expenditures Denoted in Object Codes			\$523,704		\$182,798		\$182,798
Total Expenditures for Line Item		\$6,098,119	63.8	\$5,373,492	63.8	\$5,452,978	65.9
Total Spending Authority for Line Item		\$6,104,308	65.9	\$5,373,492	65.9	\$5,452,978	65.9
Amount Under/(Over) Expended		\$6,189	2.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Administrative Review Unit		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift In Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$902	0.0	\$902	0.0	\$902	0.0
H6G2T	General Professional II	\$54,640	1.0	\$54,640	1.0	\$54,640	1.0
H6G4X	General Professional IV	\$157,929	2.3	\$157,929	3.0	\$157,929	3.0
H6G5X	General Professional V	\$120,607	1.6	\$120,607	1.6	\$120,607	1.6
H6G6X	General Professional VI	\$245,867	3.0	\$245,867	3.0	\$245,867	3.0
H6G8X	Management	\$108,777	1.0	\$108,777	1.0	\$108,777	1.0
H6K3X	Compl Investigator II	\$1,012,659	13.7	\$1,012,659	16.6	\$1,012,659	16.6
Total Full and Part-time Employee Expenditures		\$1,701,382	22.6	\$1,872,152	26.2	\$1,701,382	26.2
PERA Contributions		\$293,219	N/A	\$293,219	N/A	\$293,219	N/A
Medicare		\$23,903	N/A	\$23,903	N/A	\$23,903	N/A
Overtime Wages		\$16	N/A	\$16	N/A	\$16	N/A
Sick and Annual Leave Payouts		\$13,655	N/A	\$13,655	N/A	\$13,655	N/A
Contract Services		\$271	N/A	\$271	N/A	\$271	N/A
Non-Base Building Performance		\$1,765	N/A	\$1,765	N/A	\$1,765	N/A
Total Temporary, Contract, and Other Expenditures		\$332,829	N/A	\$332,829	N/A	\$332,829	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$196,839	N/A				
Total Personal Services Expenditures for Line Item		\$2,231,049	22.6	\$2,204,981	26.2	\$2,244,737	26.2
Operating Expenses							
2160	Other Cleaning Services		\$95		\$90		\$90
2170	Waste Disposal Services		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$7,285		\$6,900		\$6,900

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Administrative Review Unit		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$36,843	\$34,899	\$34,899
2258	Parking Fees	\$317	\$300	\$300
2259	Parking Fee Reimbursement	\$1,506	\$1,426	\$1,426
2260	Rental Of IT Equip - PC'S	\$0	\$0	\$0
2510	In-State Travel	\$43,807	\$41,495	\$41,495
2512	In-State Pers Travel Per Diem	\$25,889	\$24,523	\$24,523
2513	In-State Pers Vehicle Reimbsmt	\$22,112	\$20,945	\$20,945
2515	State-Owned Vehicle Charge	\$327	\$310	\$310
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,110	\$1,051	\$1,051
2530	Out-Of-State Travel	\$1,245	\$1,179	\$1,179
2531	OS Common Carrier Fares	\$558	\$529	\$529
2532	OS Personal Travel Per Diem	\$260	\$246	\$246
2630	Comm Svcs From Div Of Telecom	\$282	\$267	\$267
2631	Comm Svcs From Outside Sources	\$10,475	\$9,922	\$9,922
2680	Printing/Reproduction Services	\$19,365	\$18,343	\$18,343
2820	Other Purchased Services	\$0	\$0	\$0
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$6,186	\$5,860	\$5,860
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$0	\$0
3121	Office Supplies	\$5,064	\$4,797	\$4,797
3123	Postage	\$2,702	\$2,559	\$2,559
3126	Repair & Maintenance Supplies	\$130	\$123	\$123
3128	Noncapitalized Equipment	\$2,630	\$2,491	\$2,491
3132	Noncap Office Furn/Office Syst	\$192	\$182	\$182
3140	Noncapitalizable Information Technology	\$10,678	\$10,115	\$10,115

DEPARTMENT OF HUMAN SERVICES		FY 2016-17					
(1) Executive Director's Office, (B) Special Purpose		Position and Object Code Detail					
Administrative Review Unit		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3141	Noncapitalized IT - Servers		\$0		\$0		\$0
3143	Noncapitalized IT - Other		\$0		\$0		\$0
4111	Prizes And Awards		\$0		\$0		\$0
4180	Official Functions		\$4,200		\$3,978		\$3,978
4220	Registration Fees		\$2,459		\$2,330		\$2,330
5881	Distributions To Nongovernmental Organizations		\$117		\$111		\$111
6110	Buildings-Direct Purchase		\$0		\$0		\$0
6130	Land Improvements-Dir Purchase		\$0		\$0		\$0
6810	Capital Lease Principal		\$0		\$0		\$0
6820	Capital Lease Interest		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$205,835		\$194,972		\$194,972
Total Expenditures for Line Item		\$2,436,884	22.6	\$2,399,953	26.2	\$2,439,709	26.2
Total Spending Authority for Line Item		\$2,766,806	26.2	\$2,399,953	26.2	\$2,439,709	26.2
Amount Under/(Over) Expended		\$329,922	3.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Records and Reports of Child Abuse or Neglect		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$6,159	2.0	\$8,016	0.1	\$8,016	0.5
H4M3X	Technician III	\$95,339	3.0	\$126,936	3.0	\$126,936	3.0
H6G3X	General Professional III	\$110,980	4.0	\$115,896	2.4	\$115,896	2.0
H6G5X	General Professional V	\$57,476	5.0	\$72,816	1.0	\$72,816	1.0
H6G6X	General Professional VI	\$81,146	6.0	\$102,804	1.0	\$102,804	1.0
P1A1X	Temporary Aide	\$2,701	7.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$353,800	7.6	\$426,468	7.5	\$426,468	7.5
PERA Contributions		\$63,342	N/A	\$43,287	N/A	\$43,287	N/A
Medicare		\$5,076	N/A	\$6,184	N/A	\$6,184	N/A
Overtime Wages		\$740	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		\$8,470	N/A	\$1,994	N/A	\$1,994	N/A
Non-Base Building Performance		\$353	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$62,032	N/A	\$62,032	N/A
Other		\$110	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$78,092	N/A	\$125,128	N/A	\$125,128	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$44,746	N/A				
Total Personal Services Expenditures for Line Item		\$476,639	7.6	\$588,559	7.5	\$595,842	7.5
Operating Expenses							
2170	Waste Disposal Services		\$0		\$22		\$22
2220	Bldg Maintenance/Repair Svcs		\$1,035		\$167		\$167
2230	Equip Maintenance/Repair Svcs		\$0		\$21		\$21
2231	IT Hardware Maint/Repair Svcs		\$0		\$0		\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Records and Reports of Child Abuse or Neglect		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2232	IT Software Mntc/Upgrade Svcs	\$0	\$158	\$158
2250	Miscellaneous Rentals	\$0	\$0	\$0
2256	Rental Of Land	\$0	\$0	\$0
2260	Rental Of IT Equip - PC'S	\$2,051	\$3,550	\$3,550
2263	Rental Of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$0	\$46	\$46
2513	In-State Pers Vehicle Reimbsmt	\$104	\$494	\$494
2630	Comm Svcs From Div Of Telecom	\$1,471	\$5,571	\$5,571
2631	Comm Svcs From Outside Sources	\$0	\$3	\$3
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$6,891	\$2,189	\$2,189
2820	Other Purchased Services	\$0	\$1	\$1
2830	Office Moving-Pur Serv	\$0	\$1,486	\$1,486
3110	Supplies & Materials	\$1,837	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SS	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$25,900	\$25,900
3120	Books/Periodicals/Subscription	\$0	\$0	\$0
3121	Office Supplies	\$835	\$0	\$0
3123	Postage	\$9,617	\$16,463	\$16,462
3124	Printing/Copy Supplies	\$0	\$3,092	\$3,092
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$882	\$0	\$0
3121	Noncapitalizable Furniture And Office Systems	\$0	\$0	\$0
3132	Noncapitalized IT - Other	\$4,140	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0
4220	Registration Fees	\$2,318	\$700	\$700
6280	Other Capital Equipment - Direct Purchase	\$7,164	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(1) Executive Director's Office, (B) Special Purpose				Position and Object Code Detail			
Records and Reports of Child Abuse or Neglect		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
6810	Capital Lease Principal	\$0		\$68		\$68	
6820	Capital Lease Interest	\$0		\$7		\$7	
Total Expenditures Denoted in Object Codes		\$38,343		\$22,975		\$22,975	
Total Expenditures for Line Item		\$514,982	7.6	\$611,534	7.5	\$618,817	7.5
Total Spending Authority for Line Item		\$630,867	7.5	\$611,534	7.5	\$618,817	7.5
Amount Under/(Over) Expended		\$115,885	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Child Protection Ombudsman

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$443,025	\$119,653	\$0
2690	Legal Services	\$5,822	\$1,572	\$0
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0
EAIA	OT CS DHS Internal	\$0	\$0	\$0
EYIA	IC CS DHS Internal	\$0	\$0	\$0
7000	Transfers	\$448,847	\$121,225	\$0
Total Expenditures Denoted in Object Codes		\$897,694	\$242,450	\$0
Total Expenditures for Line Item		\$897,694	\$242,450	\$0
Total Spending Authority for Line Item		\$1,008,500	\$242,450	\$0
Amount Under/(Over) Expended		\$110,806	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Juvenile Parole Board		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
G2A3X	Computer Operator II	\$163	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$33,509	0.7	\$36,742	0.7	\$36,742	0.7
H6G2T	General Professional II	\$19,452	0.5	\$19,908	0.5	\$19,908	0.5
H6G3X	General Professional III	\$107,604	2.0	\$117,552	2.0	\$117,552	2.0
Total Full and Part-time Employee Expenditures		\$160,729	3.2	\$174,202	3.2	\$174,202	3.2
PERA Contributions		\$28,287	N/A	\$17,682	N/A	\$17,682	N/A
Medicare		\$2,292	N/A	\$2,526	N/A	\$2,526	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,562	N/A	\$1,562	N/A
Contract Services		\$1,410	N/A	\$10,830	N/A	\$10,830	N/A
Non-Base Building Performance		\$135	N/A	\$0	N/A	\$0	N/A
Board Member Compensation		\$21,072	N/A	\$46,850	N/A	\$46,850	N/A
Other		\$901	N/A	\$25,000	N/A	\$25,000	N/A
Total Temporary, Contract, and Other Expenditures		\$54,098	N/A	\$104,449	N/A	\$104,449	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$21,370	N/A				
Total Personal Services Expenditures for Line Item		\$236,196	3.2	\$266,399	3.2	\$269,736	3.2
Operating Expenses							
2170	Waste Disposal Services		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$259		\$271		\$271
2259	Parking Fee Reimbursement		\$24		\$25		\$25

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Juvenile Parole Board		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2260	Rental Of IT Equip - PC'S	\$3,592	\$3,758	\$3,758
2263	Rental Of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$968	\$1,013	\$1,013
2512	In-State Pers Travel Per Diem	\$529	\$554	\$554
2513	In-State Pers Vehicle Reimbsmt	\$2,073	\$2,169	\$2,169
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,897	\$1,985	\$1,985
2521	IS/Non-Empl - Common Carrier	\$724	\$757	\$757
2522	IS/Non-Empl - Pers Per Diem	\$1,089	\$1,139	\$1,139
2523	IS/Non-Empl - Pers Veh Reimb	\$4,561	\$4,773	\$4,773
2532	OS Personal Travel Per Diem	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$4,160	\$4,353	\$4,353
2631	Comm Svcs From Outside Sources	\$700	\$733	\$733
2660	Insurance, Other Than Emp Bene	\$405	\$424	\$424
2680	Printing/Reproduction Services	\$1,151	\$1,205	\$1,205
2810	Freight	\$49	\$52	\$52
2820	Other Purchased Services	\$0	\$0	\$0
3110	Supplies & Materials	\$556	\$582	\$582
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$0	\$0
3121	Office Supplies	\$51	\$54	\$54
3123	Postage	\$1,576	\$1,649	\$1,649
3124	Printing/Copy Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4111	Prizes And Awards	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Juvenile Parole Board		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4180	Official Functions		\$290		\$303		\$303
4220	Registration Fees		\$0		\$0		\$0
4260	Nonemployee Reimbursements		\$115		\$120		\$120
6810	Capital Lease Principal		\$0		\$0		\$0
6820	Capital Lease Interest		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$24,769		\$25,918		\$25,918
Total Expenditures for Line Item		\$260,966	3.2	\$292,317	3.2	\$295,654	3.2
Total Spending Authority for Line Item		\$331,384	3.2	\$292,317	3.2	\$295,654	3.2
Amount Under/(Over) Expended		\$70,418	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES **FY 2016-17**
(1) Executive Director's Office, (B) Special Purpose **Position and Object Code Detail**

Developmental Disabilities Council		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$741	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$39,865	1.0	\$39,865	1.0	\$39,865	1.0
H6G3X	General Professional III	\$64,155	1.0	\$64,155	1.0	\$64,155	1.0
H6G4X	General Professional IV	\$68,257	1.0	\$68,257	2.0	\$68,257	2.0
H6G5X	General Professional V	\$72,574	1.0	\$72,574	1.0	\$72,574	1.0
H6G6X	General Professional VI	\$97,274	1.0	\$97,274	1.0	\$97,274	1.0
P1A1X	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$342,865	5.0	\$342,124	6.0	\$342,124	6.0
PERA Contributions		\$59,706	N/A	\$59,706	N/A	\$59,706	N/A
Medicare		\$4,836	N/A	\$4,836	N/A	\$4,836	N/A
Non-Base		\$262	N/A	\$262	N/A	\$262	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Honorium		\$0	N/A	\$0	N/A	\$0	N/A
Other		\$198	N/A	\$198	N/A	\$198	N/A
Total Temporary, Contract, and Other Expenditures		\$65,002	N/A	\$65,002	N/A	\$65,002	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,502	N/A				
Total Personal Services Expenditures for Line Item		\$431,370	5.0	\$490,294	6.0	\$497,652	6.0
Operating Expenses							
2170	Waste Disposal Services		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$189		\$244		\$244
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$857		\$1,107		\$1,107
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17

Position and Object Code Detail

Developmental Disabilities Council		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2250	Miscellaneous Rentals	\$696	\$899	\$899
2253	Rental Of Equipment	\$0	\$0	\$0
2255	Rental Of Buildings	\$28,825	\$37,235	\$37,235
2258	Parking Fees	\$685	\$885	\$885
2259	Parking Fee Reimbursement	\$459	\$593	\$593
2260	Rental Of IT Equip - PC'S	\$463	\$598	\$598
2263	Rental Of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$282	\$364	\$364
2511	In-State Common Carrier Fares	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$723	\$934	\$934
2513	In-State Pers Vehicle Reimbsmt	\$2,651	\$3,425	\$3,425
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,555	\$2,009	\$2,009
2521	IS/Non-Empl - Common Carrier	\$215	\$277	\$277
2522	IS/Non-Empl - Pers Per Diem	\$2,073	\$2,677	\$2,677
2523	IS/Non-Empl - Pers Veh Reimb	\$3,802	\$4,912	\$4,912
2530	Out-Of-State Travel	\$3,447	\$4,452	\$4,452
2531	Os Common Carrier Fares	\$4,801	\$6,202	\$6,202
2532	Os Personal Travel Per Diem	\$1,220	\$1,576	\$1,576
2540	Out-Of-State Travel/Non-Empl	\$1,939	\$2,505	\$2,505
2541	OS/Non-Empl - Common Carrier	\$5,154	\$6,657	\$6,657
2542	OS/Non-Empl - Pers Per Diem	\$663	\$856	\$856
2630	Comm Svcs From Div Of Telecom	\$153	\$197	\$197
2631	Comm Svcs From Outside Sources	\$2,115	\$2,732	\$2,732
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$3,700	\$4,779	\$4,779
2681	Photocopy Reimbursement	\$10	\$13	\$13
2820	Other Purchased Services	\$13,602	\$17,570	\$17,570
3115	Data Processing Supplies	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17

Position and Object Code Detail

Developmental Disabilities Council		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3116	Noncap IT - Purchased PC Sw	\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$22		\$29		\$29	
3121	Office Supplies	\$11,969		\$15,460		\$15,460	
3123	Postage	\$1,190		\$1,537		\$1,537	
3126	Repair & Maintenance Supplies	\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$0		\$0	
3141	Noncapitalized IT - Servers	\$0		\$0		\$0	
3143	Noncapitalized IT - Other	\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$0		\$0	
4111	Prizes And Awards	\$3,000		\$3,875		\$3,875	
4140	Dues And Memberships	\$7,139		\$9,222		\$9,222	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0	
4180	Official Functions	\$28,067		\$36,255		\$36,255	
4220	Registration Fees	\$7,348		\$9,492		\$9,492	
5781	Grants To Nongov/Organizations	\$178,669		\$230,792		\$230,792	
6810	Capital Lease Principal	\$0		\$0		\$0	
6820	Capital Lease Interest	\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$317,683		\$410,361		\$410,361	
Total Expenditures for Line Item		\$749,052	5.0	\$900,655	6.0	\$908,013	6.0
Total Spending Authority for Line Item		\$1,731,603	6.0	\$900,655	6.0	\$908,013	6.0
Amount Under/(Over) Expended		\$982,551	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Colorado Commission for the Deaf and Hard of Hearing		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$223	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$126,616	2.2	\$152,352	3.0	\$152,352	3.0
H6G2T	General Professional II	\$51,089	1.0	\$44,292	1.0	\$44,292	1.0
H6G5X	General Professional V	\$173,490	2.0	\$150,408	2.0	\$150,408	2.0
H4M4X	Technician IV	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$14,887	0.2	\$4,857	0.3	\$4,857	0.3
Total Full and Part-time Employee Expenditures		\$366,304	5.4	\$351,909	6.3	\$351,909	6.3
PERA Contributions		\$62,355	N/A	\$35,719	N/A	\$35,719	N/A
Medicare		\$5,051	N/A	\$5,103	N/A	\$5,103	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$638	N/A	\$638	N/A
Contract Services		\$504,125	N/A	\$321,419	N/A	\$321,419	N/A
Other		\$0	N/A	\$0	N/A	\$0	N/A
Other		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$571,531	N/A	\$362,879	N/A	\$362,879	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$52,364	N/A				
Total Personal Services Expenditures for Line Item		\$990,199	5.4	\$714,788	6.3	\$714,788	6.3
Operating Expenses							
2170	Waste Disposal Services		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$20,283		\$31,468		\$31,209
2231	IT Hardware Maint/Repair Svcs		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$2,234		\$3,466		\$3,437

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Colorado Commission for the Deaf and Hard of Hearing		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2259	Parking Fee Reimbursement	\$60	\$93	\$92
2260	Rental Of IT Equip - PC'S	\$2,433	\$3,775	\$3,744
2263	Rental Of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$602	\$935	\$927
2512	In-State Pers Travel Per Diem	\$142	\$220	\$218
2513	In-State Pers Vehicle Reimbsmt	\$449	\$697	\$691
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,670	\$2,590	\$2,569
2521	IS/Non-Empl - Common Carrier	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$334	\$518	\$514
2523	IS/Non-Empl - Pers Veh Reimb	\$96,407	\$149,570	\$148,343
2530	Out-Of-State Travel	\$1,231	\$1,910	\$1,894
2531	OS Common Carrier Fares	\$1,491	\$2,314	\$2,295
2532	OS Personal Travel Per Diem	\$618	\$959	\$951
2533	OS Pers Vehicle Reimbursement	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Empl	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$0	\$0	\$0
2611	Public Relations	\$0	\$0	\$0
2612	Other Marketing Expenses	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$3,543	\$5,497	\$5,452
2631	Comm Svcs From Outside Sources	\$4,253	\$6,599	\$6,544
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$1,635	\$2,536	\$2,515
2810	Freight	\$0	\$0	\$0
2820	Other Purchased Services	\$75,389	\$116,961	\$116,002
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Supplies & Materials	\$2,222	\$3,447	\$3,419
3115	Data Processing Supplies	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Colorado Commission for the Deaf and Hard of Hearing		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0			
3120	Books/Periodicals/Subscription	\$70	\$109	\$108			
3121	Office Supplies	\$607	\$942	\$934			
3123	Postage	\$362	\$561	\$557			
3124	Printing/Copy Supplies	\$0	\$0	\$0			
3126	Repair & Maintenance Supplies	\$0	\$0	\$0			
3128	Noncapitalized Equipment	\$12,055	\$18,702	\$18,549			
3143	Noncapitalized IT - Other	\$0	\$0	\$0			
4100	Other Operating Expenses	\$5,574	\$8,647	\$8,576			
4140	Dues And Memberships	\$817	\$1,268	\$1,257			
4150	Interest Expense	\$0	\$0	\$0			
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0			
4180	Official Functions	\$530	\$823	\$816			
4181	Customer Workshops	\$500	\$776	\$769			
4220	Registration Fees	\$2,622	\$4,068	\$4,035			
5775	State Grant/Contract Intrafund	\$0	\$0	\$0			
5781	Grants To Nongov/Organizations	\$0	\$0	\$0			
5881	Distributions To Nongov/Organ	\$0	\$0	\$0			
6810	Capital Lease Principal	\$0	\$0	\$0			
6820	Capital Lease Interest	\$0	\$0	\$0			
7200	Transfers Out For Indirect Costs	\$55,918	\$86,754	\$86,042			
700S	Operating Transfers to Regulatory Agencies	\$4,358	\$6,761	\$6,705			
EYIA	IC CS DHS Internal	\$0	\$0	\$0			
Total Expenditures Denoted in Object Codes		\$298,409	\$462,965	\$459,166			
Total Expenditures for Line Item		\$1,288,609	5.4	\$1,177,753	6.3	\$1,173,954	6.3
Total Spending Authority for Line Item		\$1,296,449	6.3	\$1,177,753	6.3	\$1,173,954	6.3
Amount Under/(Over) Expended		\$7,840	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Health Insurance Portability and Accountability Act of 1996-Security Remediation		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$40,261	1.0	\$86,268	1.0	\$86,268	1.0
Total Full and Part-time Employee Expenditures		\$40,261	1.0	\$86,268	1.0	\$86,268	1.0
PERA Contributions		\$12,711	N/A	\$8,756	N/A	\$8,756	N/A
Medicare		\$1,026	N/A	\$1,251	N/A	\$1,251	N/A
Sick and Annual Leave Payouts		\$3,855	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,853	N/A	\$5,396	N/A	\$5,396	N/A
Total Temporary, Contract, and Other Expenditures		\$19,446	N/A	\$15,404	N/A	\$15,404	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,718	N/A				
Total Personal Services Expenditures for Line Item		\$64,425	1.0	\$131,791	1.0	\$131,791	1.0
Operating Expenses							
2170	Waste Disposal Services		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$1,386		\$1,563		\$1,563
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$461		\$520		\$520
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$68		\$77		\$77
2260	Rental Of IT Equip - Pc'S		\$670		\$756		\$756
2510	In-State Travel		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$0		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$0		\$0		\$0
2515	State-Owned Vehicle Charge		\$0		\$0		\$0
2520	In-State Travel/Non-Employee		\$1,800		\$2,030		\$2,030

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(1) Executive Director's Office, (B) Special Purpose****Position and Object Code Detail**

Health Insurance Portability and Accountability Act of 1996-Security Remediation		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2530	Out-Of-State Travel	\$1,582	\$1,784	\$1,784
2531	OS Common Carrier Fares	\$2,659	\$2,998	\$2,998
2532	OS Personal Travel Per Diem	\$440	\$496	\$496
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$644	\$726	\$726
2680	Printing/Reproduction Services	\$1,433	\$1,615	\$1,615
2810	Freight	\$0	\$0	\$0
2820	Purchased Services	\$14,065	\$15,859	\$15,859
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$2,123	\$2,394	\$2,394
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$467	\$527	\$527
3121	Office Supplies	\$1,341	\$1,513	\$1,513
3123	Postage	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$47,723	\$53,812	\$53,812
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$141,552	\$159,613	\$159,613
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4140	Dues And Memberships	\$100	\$113	\$113
4180	Official Functions	\$219	\$246	\$246
4181	Customer Workshops	\$66	\$74	\$74
4220	Registration Fees	\$1,979	\$2,232	\$2,232
4221	Other Educational - W2 Rpt	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(1) Executive Director's Office, (B) Special Purpose				Position and Object Code Detail			
Health Insurance Portability and Accountability Act of 1996-Security Remediation		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
6810	Capital Lease Principal		\$0		\$0		\$0
6820	Capital Lease Interest		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$220,780		\$248,948		\$248,948
Total Expenditures for Line Item		\$285,205	1.0	\$380,739	1.0	\$380,739	1.0
Total Spending Authority for Line Item		\$357,513	1.0	\$380,739	1.0	\$380,739	1.0
Amount Under/(Over) Expended		\$72,308	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

CBMS Emergency Processing Unit		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$75	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$3,125	0.0	\$0	0.0	\$0	0.0
H4M2T	Technician II	\$80,150	2.0	\$145,560	4.0	\$145,560	4.0
Total Full and Part-time Employee Expenditures		\$83,350	2.0	\$145,560	4.0	\$145,560	4.0
PERA Contributions		\$13,976	N/A	\$14,774	N/A	\$14,774	N/A
Medicare		\$1,239	N/A	\$2,111	N/A	\$2,111	N/A
Non-Base		\$180	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$9,339	N/A	\$9,339	N/A
Total Temporary, Contract, and Other Expenditures		\$15,394	N/A	\$26,225	N/A	\$26,225	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay)		\$15,536	N/A				
Total Personal Services Expenditures for Line Item		\$114,280	2.0	\$178,424	4.0	\$179,703	4.0
Operating Expenses							
2170	Waste Disposal Services		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$429		\$793		\$793
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$0		\$0
2260	Rental Of IT Equip - PC'S		\$0		\$0		\$0
2263	Rental Of IT Equip - Other		\$0		\$0		\$0
2510	In-State Travel		\$0		\$0		\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office, (B) Special Purpose

FY 2016-17
Position and Object Code Detail

CBMS Emergency Processing Unit		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2515	State-Owned Vehicle Charge	\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$2,632		\$4,872		\$4,872	
2631	Comm Svcs From Outside Sources	\$2,890		\$5,348		\$5,348	
2660	Insurance, Other Than Emp Bene	\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$14,681		\$27,134		\$27,134	
2820	Other Purchased Services	\$1,830		\$3,386		\$3,386	
3115	Data Processing Supplies	\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SS	\$0		\$0		\$0	
3121	Office Supplies	(\$16)		\$0		\$0	
3123	Postage	\$1,175		\$2,175		\$2,175	
3126	Repair & Maintenance Supplies	\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$0		\$0	
3141	Noncapitalized IT - Servers	\$0		\$0		\$0	
3143	Noncapitalized IT - Other	\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0	
4220	Registration Fees	\$0		\$0		\$0	
5894	Nontaxable Pmts To Individuals	\$0		\$0		\$0	
6810	Capital Lease Principal	\$0		\$0		\$0	
6820	Capital Lease Interest	\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$23,622		\$43,713		\$43,713	
Total Expenditures for Line Item		\$137,902	2.0	\$222,137	4.0	\$223,416	4.0
Total Spending Authority for Line Item		\$244,202	4.0	\$222,137	4.0	\$223,416	4.0
Amount Under/(Over) Expended		\$106,300	2.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Regional Center Task Force and Utilization Study

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1320	Per Diem Wages	\$2,178	\$0	\$0
1920	Personal Services - Professional	\$216,846	\$0	\$0
2259	Parking Fees	\$127	\$0	\$0
2510	In-State Travel	\$113	\$0	\$0
2512	In-State Personal Travel Per Diem	\$70	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,257	\$0	\$0
2520	In-State Travel/Non-Employee	\$753	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,977	\$0	\$0
2630	Communication Charges - External	\$991	\$0	\$0
3110	Supplies & Materials	\$235	\$0	\$0
3118	Food and Food Service Supplies	\$176	\$0	\$0
4180	Official Functions	\$102	\$0	\$0
5891	Distributions To Individuals	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$227,823	\$0	\$0
Total Expenditures for Line Item		\$227,823	\$0	\$0
Total Spending Authority for Line Item		\$250,000	\$0	\$0
Amount Under/(Over) Expended		\$22,177	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(1) Executive Director's Office (B) Special Purpose

FY 2016-17
Position and Object Code Detail

Childrens Savings Account

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1320	Per Diem Wages	\$0	\$0	\$0
1920	Personal Services - Professional	\$0	\$0	\$0
2259	Parking Fees	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$0	\$0
2630	Communication Charges - External	\$0	\$0	\$0
3110	Supplies & Materials	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$0	\$0
4180	Official Functions	\$0	\$0	\$0
5891	Distributions To Individuals	\$0	\$0	\$100,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$100,000
Total Expenditures for Line Item		\$0	\$0	\$100,000
Total Spending Authority for Line Item		\$0	\$0	\$100,000
Amount Under/(Over) Expended		\$0	\$0	\$0

(2) Office of Information Technology

Spacing

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$3,009	\$903	\$903
1950	Personal Svcs-Other State Agen	\$81	\$24	\$24
1960	Personal Svcs- IT - Hardware	\$235,176	\$70,564	\$70,564
1961	Personal Svcs- IT - Software	\$0	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	(\$52,965)	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$14,053	\$4,217	\$4,217
2251	Rental/Lease Pool Vehicle	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$18,020	\$5,407	\$5,407
2255	Rental of Buildings	\$0	\$0	\$0
2258	Parking Fees	\$4,860	\$1,458	\$1,458
2259	Parking Fee Reimbursement	\$16	\$5	\$5
2260	Rental of IT Equip - PCs	(\$5,592)	\$0	\$0
2510	In-State Travel	\$249	\$75	\$75
2511	In-State Common Carrier Fares	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$2,380	\$714	\$714
2513	In-State Pers Vehicle Reimbsmt	\$1,007	\$302	\$302
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2523	IS/Non-Employee - Personal Vehicle Reimb	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$0	\$0	\$0
2541	Os/Non-Empl - Common Carrier	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$159,747	\$47,932	\$47,932

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2631	Comm Svcs from Outside Sources	\$2,207	\$662	\$662
2655	DPA - Information Technology Services	\$3	\$1	\$1
2680	Printing/Reproduction Services	\$8	\$2	\$2
2810	Freight	\$44	\$13	\$13
2820	Other Purchased Services	\$70,752	\$21,229	\$21,229
2830	Office Moving-Pur Serv	\$0	\$0	\$0
2831	Storage-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$4,950	\$1,485	\$1,485
3112	Automotive Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3121	Office Supplies	\$6,271	\$1,881	\$1,881
3122	Photographic Supplies	\$0	\$0	\$0
3123	Postage	\$3,688	\$1,107	\$1,107
3124	Printing/Copy Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$10	\$3	\$3
3140	Noncapitalized IT - Pc'S	\$1,179,604	\$336,370	\$336,370
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4140	Dues And Memberships	\$0	\$0	\$0
4220	Registration Fees	\$5,750	\$1,725	\$1,725
6211	Information Technology - Direct Purchase	\$202,150	\$60,655	\$60,655
6212	IT Servers - Direct Purchase	\$0	\$0	\$0
6214	IT Other - Direct Purchase	\$0	\$0	\$0
6215	IT Network - Direct Purchase	\$0	\$0	\$0
6411	Information Technology - Lease Purchase	\$5,723	\$1,717	\$1,717

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6412	IT Servers - Lease Purchase	\$0	\$0	\$0
6810	Capital Lease Principal	\$4,689	\$1,407	\$1,407
6820	Capital Lease Interest	\$2,578	\$774	\$774
Total Expenditures Denoted in Object Codes		\$1,868,470	\$560,634	\$560,634
Total Expenditures for Line Item		\$1,868,470	\$560,634	\$560,634
Total Spending Authority for Line Item		\$1,911,543	\$560,634	\$560,634
Amount Under/(Over) Expended		\$43,073	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Microcomputer Lease Payments

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	Personal Svcs- IT - Hardware	\$201,117	\$114,257	\$114,257
1962	Personal Svcs- IT - Consulting	\$0	\$26,820	\$26,820
2231	IT Hardware Maint/Repair Svcs	\$0	\$5,779	\$5,779
2232	IT Software Mntc/Upgrade Svcs	\$0	\$36,188	\$36,188
2253	Rental Of Equipment	\$0	\$4,220	\$4,220
2260	Rental of IT Equip - PCs	\$321,310	\$305,137	\$305,137
2820	Other Purchased Services	\$0	\$8,895	\$8,895
3115	Data Processing Supplies	\$0	\$0	\$0
3121	Office Supplies	\$0	\$1,728	\$1,728
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3142	Noncapitalized IT - Network	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$4,724	\$0	\$0
6810	Capital Lease Principal	\$12,173	\$30,023	\$30,023
6820	Capital Lease Interest	\$0	\$6,297	\$6,297
Total Expenditures Denoted in Object Codes		\$539,324	\$539,344	\$539,344
Total Expenditures for Line Item		\$539,324	\$539,344	\$539,344
Total Spending Authority for Line Item		\$539,344	\$539,344	\$539,344
Amount Under/(Over) Expended		\$20	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, County Financial Management System

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	Personal Svcs- IT - Hardware	\$1,401,387	\$1,274,577	\$1,274,577
1961	Personal Svcs- IT - Software	\$0	\$37,200	\$37,200
2231	IT Hardware Maint/Repair Svcs	\$3,340	\$5,643	\$5,643
2232	IT Software Mntc/Upgrade Svcs	\$0	\$26,631	\$26,631
2255	Rental of Buildings	\$0	\$5,255	\$5,255
2261	Rental Of IT Equip - Servers	\$0	\$56,586	\$56,586
2680	Printing/Reproduction Services	\$8,420	\$4,463	\$4,463
3115	Data Processing Supplies	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$2,449	\$2,449
6810	Capital Lease Principal	\$71,318	\$67,501	\$67,501
6820	Capital Lease Interest	\$9,860	\$14,019	\$14,019
Total Expenditures Denoted in Object Codes		\$1,494,324	\$1,494,325	\$1,494,325
Total Expenditures for Line Item		\$1,494,324	\$1,494,325	\$1,494,325
Total Spending Authority for Line Item		\$1,494,325	\$1,494,325	\$1,494,325
Amount Under/(Over) Expended		\$1	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Client Index Project

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	Personal Services - Information Technology	\$17,200	\$0	\$0
1961	Personal Svcs - Software	\$0	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$0	\$17,698	\$17,698
Total Expenditures Denoted in Object Codes		\$17,200	\$17,698	\$17,698
Total Expenditures for Line Item		\$17,200	\$17,698	\$17,698
Total Spending Authority for Line Item		\$17,698	\$17,698	\$17,698
Amount Under/(Over) Expended		\$498	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Colorado Trails

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$3,262,793	\$3,273,690	\$3,262,793
1961	Personal Svcs- IT - Software	\$0	\$0	\$0
2150	Other Cleaning Services	\$0	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$57,048	\$57,239	\$57,048
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,597	\$4,613	\$4,597
2253	Rental of Equipment	\$0	\$0	\$0
2255	Rental of Buildings	\$27,136	\$27,227	\$27,136
2258	Parking Fees	\$3,240	\$3,251	\$3,240
2259	Parking Fee Reimbursement	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$924,354	\$927,441	\$924,354
2261	Rental Of IT Equip - Servers	\$0	\$0	\$0
2262	Rental of IT Equip - Network	\$0	\$0	\$0
2510	In-State Travel	\$1,245	\$1,249	\$1,245
2512	In-State Pers Travel Per Diem	\$91	\$91	\$91
2513	In-State Pers Vehicle Reimbsmt	\$2,998	\$3,008	\$2,998
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$51,274	\$51,445	\$51,274
2631	Comm Svcs from Outside Sources	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$112	\$112	\$112

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Colorado Trails

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$104	\$104	\$104
3110	Other Supplies & Materials	\$3,661	\$3,673	\$3,661
3114	Custodial And Laundry Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3121	Office Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$170,403	\$170,972	\$170,403
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4220	Registration Fees	\$340	\$341	\$340
6212	IT Servers - Direct Purchase	\$0	\$0	\$0
6212	IT Servers - Direct Purchase	\$0	\$0	\$0
6214	IT Other - Direct Purchase	\$0	\$0	\$0
6411	Information Technology - Lease Purchase	\$178,852	\$179,450	\$178,853
6810	Capital Lease Principal	\$221,569	\$222,309	\$221,569
6820	Capital Lease Interest	\$60,574	\$60,776	\$60,574
7110	X-IC Ex Intrafund Intradpt	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,970,391	\$4,986,992	\$4,970,392
Total Expenditures for Line Item		\$4,970,391	\$4,986,992	\$4,970,392
Total Spending Authority for Line Item		\$4,970,392	\$4,986,992	\$4,970,392
Amount Under/(Over) Expended		\$1	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, National Aging Program Information System

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$38,381	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$24,769	\$89,455	\$89,455
2231	IT Hardware Maint/Repair Svcs	\$211	\$132	\$132
2232	IT Software Mntc/Upgrade Svcs	\$0	\$1,380	\$1,380
2259	Parking Fee Reimbursement	\$40	\$0	\$0
2260	Rental of IT Equip - PCs	\$28	\$340	\$340
2513	In-State Pers Vehicle Reimbsmt	\$232	\$302	\$302
2530	Out-Of-State Travel	\$505	\$524	\$524
2531	OS Common Carrier Fares	\$390	\$356	\$356
2532	OS Personal Travel Per Diem	\$168	\$150	\$150
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4220	Registration Fees	\$0	\$474	\$474
Total Expenditures Denoted in Object Codes		\$64,724	\$93,114	\$93,114
Total Expenditures for Line Item		\$64,724	\$93,114	\$93,114
Total Spending Authority for Line Item		\$93,114	\$93,114	\$93,114
Amount Under/(Over) Expended		\$28,390	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Child Care Automated Tracking System

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1622	CN PERA	\$4,937	\$4,499	\$4,499
1624	CN PERA-Amort Equal Disbursmnt	\$1,925	\$1,754	\$1,754
1625	CN PERA-Suppl Amort Equal Disb	\$1,798	\$1,639	\$1,639
1910	Personal Services - Temporary	\$5,789	\$5,275	\$5,275
1920	Personal Svcs - Professional	\$18,469	\$16,832	\$16,832
1960	Personal Svcs- IT - Hardware	\$1,839,665	\$1,676,599	\$1,676,599
1961	Personal Svcs- IT - Software	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$831,440	\$757,742	\$757,742
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$0	\$0
2255	Rental of Buildings	\$0	\$0	\$0
2260	Rental of IT Equip - PCs	\$12,055	\$10,987	\$10,987
2261	Rental Of IT Equip - Servers	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0
2820	Other Purchased Services	\$104,287	\$95,043	\$95,043
3126	Repair and Maintenance	\$1,441	\$1,313	\$1,313
3128	Noncapitalized Equipment	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$151,011	\$137,626	\$137,626
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4180	Official Functions	\$686	\$625	\$625
4220	Registration Fees	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,973,502	\$2,709,933	\$2,709,933
Total Expenditures for Line Item		\$2,973,502	\$2,709,933	\$2,709,933
Total Spending Authority for Line Item		\$4,131,714	\$2,709,933	\$2,709,933
Amount Under/(Over) Expended		\$1,158,212	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Health Information Management System

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$7,500	\$5,822	\$777
1960	Personal Svcs- IT - Hardware	\$0	\$0	\$0
1961	Personal Svcs - IT - Software	\$311,370	\$241,727	\$32,259
2231	IT Hardware Maint/Repair Svcs	\$27,131	\$21,062	\$2,811
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$0	\$0	\$0
2630	Comm Svcs from Div Of Telecom	\$0	\$0	\$0
2631	Comm Svcs from Outside Sources	\$43,450	\$33,732	\$4,502
2680	Printing/Reproduction Services	\$0	\$0	\$0
2820	Purchased Services	\$42	\$33	\$4
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3121	Office Supplies	\$0	\$0	\$0
3123	Postage	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,666	\$3,623	\$483
3143	Noncapitalized IT - Other	\$0	\$0	\$0
3147	Noncap IT-Purchased Network SW	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$166,821	\$129,509	\$17,283
Total Expenditures Denoted in Object Codes		\$560,981	\$435,507	\$58,120
Total Expenditures for Line Item		\$560,981	\$435,507	\$58,120
Total Spending Authority for Line Item		\$568,297	\$435,507	\$58,120
Amount Under/(Over) Expended		\$7,316	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Adult Protective Data System

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	Personal Svcs - Temporary Svcs	\$0	\$0	\$0
2231	Information Technology Maintenance	\$143,044	\$179,200	\$179,200
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$143,044	\$179,200	\$179,200
Total Expenditures for Line Item		\$143,044	\$179,200	\$179,200
Total Spending Authority for Line Item		\$160,000	\$179,200	\$179,200
Amount Under/(Over) Expended		\$16,957	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Payments to OIT

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2630	Communication Charges - External	\$8	\$8	7
2640	Mainframe Billings - Purchased Services	(\$24,648)	\$0	0
2650	Office of Information Technology Purchased Services	\$25,937,070	\$24,862,629	24,157,361
2820	Purchased Services	\$629	\$604	586
3140	Noncapitalizable Information Technology	\$242,733	\$232,899	226,293
7000	Transfers	\$27,956	\$26,823	26,063
Total Expenditures Denoted in Object Codes		\$26,183,748	\$25,122,963	24,410,310
Total Expenditures for Line Item		\$26,183,748	\$25,122,963	24,410,310
Total Spending Authority for Line Item		\$26,185,236	\$25,122,963	24,410,310
Amount Under/(Over) Expended		\$1,488	(\$0)	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, COFRS Modernization

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0
Total Spending Authority for Line Item		\$2,189,920	\$0	\$0
Amount Under/(Over) Expended		\$2,189,920	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, CORE Operations

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$2,189,920	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,189,920	\$0	\$0
Total Expenditures for Line Item		\$2,189,920	\$0	\$0
Total Spending Authority for Line Item		\$0	\$1,667,387	\$1,667,387
Amount Under/(Over) Expended		(\$2,189,920)	\$1,667,387	\$1,667,387

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, NYC Education Support

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$377,539	\$394,042	\$394,042
Total Expenditures Denoted in Object Codes		\$377,539	\$394,042	\$394,042
Total Expenditures for Line Item		\$377,539	\$394,042	\$394,042
Total Spending Authority for Line Item		\$377,539	\$394,042	\$394,042
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Interoperability

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$0	\$1,323,360	\$1,323,360
Total Expenditures Denoted in Object Codes		\$0	\$1,323,360	\$1,323,360
Total Expenditures for Line Item		\$0	\$1,323,360	\$1,323,360
Total Spending Authority for Line Item		\$0	\$1,323,360	\$1,323,360
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, Enterprise Content Mangement

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$0	\$731,400	\$731,400
Total Expenditures Denoted in Object Codes		\$0	\$731,400	\$731,400
Total Expenditures for Line Item		\$0	\$731,400	\$731,400
Total Spending Authority for Line Item		\$0	\$731,400	\$731,400
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, EHR Vendor Costs (Ongoing Fees, System Hosting and Support)

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$0	\$0	\$1,091,930
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,091,930
Total Expenditures for Line Item		\$0	\$0	\$1,091,930
Total Spending Authority for Line Item		\$0	\$0	\$1,091,930
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(A) Information Technology, EHR Vendor Costs (Ongoing Development and Enhancement)

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$0	\$0	\$1,436,872
Total Expenditures Denoted in Object Codes		\$0	\$0	\$1,436,872
Total Expenditures for Line Item		\$0	\$0	\$1,436,872
Total Spending Authority for Line Item		\$0	\$0	\$1,436,872
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, DHS Personal Services**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$2,476,581	\$0	\$0
7110	X-IC EX Intrafund Intradpt	\$7,647	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,484,228	\$0	\$0
Total Expenditures for Line Item		\$2,484,228	\$0	\$0
Total Spending Authority for Line Item		\$3,280,004	\$0	\$0
Amount Under/(Over) Expended		\$795,776	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
ABUP	OT Re DHS to DHCPF	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$331,641	\$0	\$0
Total Expenditures Denoted in Object Codes		\$331,641	\$0	\$0
Total Expenditures for Line Item		\$331,641	\$0	\$0
Total Spending Authority for Line Item		\$333,431	\$0	\$0
Amount Under/(Over) Expended		\$1,790	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0
Total Spending Authority for Line Item		\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	(\$2,580)	\$0	\$0
2650	OIT Purchased Services	\$14,568,612	\$0	\$0
6212	IT Servers - Direct Purchase	\$0	\$0	\$0
6214	IT Other- Direct Purchase	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$3,943	\$0	\$0
Total Expenditures Denoted in Object Codes		\$14,569,974	\$0	\$0
Transfers		(\$13,783)	\$0	\$0
Roll Forwards		\$0	\$0	\$0
Total Expenditures for Line Item		\$14,556,192	\$0	\$0
Total Spending Authority for Line Item		\$14,883,056	\$0	\$0
Amount Under/(Over) Expended		\$326,864	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (1) Ongoing Expenses, Colorado Benefit Management System, CBMS SAS-70 Audit**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$44,477	\$0	\$0
Total Expenditures Denoted in Object Codes		\$44,477	\$0	\$0
Total Expenditures for Line Item		\$44,477	\$0	\$0
Total Spending Authority for Line Item		\$95,208	\$0	\$0
Amount Under/(Over) Expended		\$50,731	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$0	\$2,989,619	\$2,810,459
7110	X-IC EX Intrafund Intradpt	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$2,989,619	\$2,810,459
Total Expenditures for Line Item		\$0	\$2,989,619	\$2,810,459
Total Spending Authority for Line Item		\$0	\$2,989,619	\$2,810,459
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$0	\$0	\$0
2650	OIT Purchased Services	\$0	\$330,441	\$310,638
6212	IT Servers - Direct Purchase	\$0	\$0	\$0
6214	IT Other- Direct Purchase	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$330,441	\$310,638
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$330,441	\$310,638
Total Spending Authority for Line Item		\$0	\$330,441	\$310,638
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$0	\$0	\$0
2650	OIT Purchased Services	\$0	\$14,863,973	\$27,422,567
6212	IT Servers - Direct Purchase	\$0	\$0	\$0
6214	IT Other- Direct Purchase	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$14,863,973	\$27,422,567
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$14,863,973	\$27,422,567
Total Spending Authority for Line Item		\$0	\$14,863,973	\$27,422,567
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(2) Office of Information Technology Services

Position and Object Code Detail

(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, DHS Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$233	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$3,685	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$743	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$201,101	6.4	\$0	7.0	\$0	7.0
H6G4X	General Professional IV	\$39,427	1.0	\$0	1.0	\$0	1.0
H6G5X	General Professional V	\$25,079	1.0	\$0	1.0	\$0	1.0
H6G6X	General Professional VI	\$46,156	1.0	\$0	1.0	\$0	1.0
H6G8X	Management	\$10,901	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$28,967	1.0	\$0	1.0	\$0	1.0
160SE	Senior Executive Service	\$4,793	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$361,086	10.4	\$0	0.0	\$0	0.0
PERA Contributions		\$59,294	N/A	\$0	N/A	\$0	N/A
Medicare		\$4,817	N/A	\$0	N/A	\$0	N/A
Annual Leave		\$6,080	N/A	\$0	N/A	\$0	N/A
Contract Services		\$6,043	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$89	N/A	\$0	N/A	\$0	N/A
Other		\$1,652	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$77,975	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$52,704	N/A				
Roll Forwards		\$0	N/A				
Total Expenditures for Line Item		\$491,765	10.4	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$615,130	11.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$123,365	0.6	\$0	0.0	\$0	0.0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2252	Rental/Motor Pool Mile Charge	\$72	\$0	\$0
2510	In-State Travel	\$6,048	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$543	\$0	\$0
3121	Office Supplies	(\$182)	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$0
4180	Official Functions	\$727	\$0	\$0
Total Expenditures Denoted in Object Codes		\$7,208	\$0	\$0
Total Expenditures for Line Item		\$7,208	\$0	\$0
Total Spending Authority for Line Item		\$6,779	\$0	\$0
Amount Under/(Over) Expended		(\$429)	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(2) Office of Information Technology Services****Position and Object Code Detail****(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, HCPF Personal Services, Operating Expenses, and Centrally Appropriated Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$466,563	\$0	\$0
2650	OIT Purchased Services	\$0	\$0	\$0
2820	Other purchased Services	\$63,014	\$0	\$0
ABUP	OT Re DHS to DHCPCF	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$529,577	\$0	\$0
Total Expenditures for Line Item		\$529,577	\$0	\$0
Total Spending Authority for Line Item		\$548,545	\$0	\$0
Amount Under/(Over) Expended		\$18,968	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

(B) Colorado Benefits Management System, (2) Special Projects, CBMS Modernization, CBMS Modernization, Phase II

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2650	OIT Purchased Services	\$3,873,856	\$0	\$0
2820	Other purchased Services	\$0	\$0	\$0
7000	Transfers	(\$111,535)	\$0	\$0
ABUP	OT Re DHS to DHC PF	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,762,321	\$0	\$0
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
Total Expenditures for Line Item		\$3,762,321	\$0	\$0
Total Spending Authority for Line Item		\$11,591,587	\$0	\$0
Amount Under/(Over) Expended		\$7,829,266	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(2) Office of Information Technology Services

Position and Object Code Detail

(B) Colorado Benefits Management System, (2) Special Projects, Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$0	0.0	\$357,216	7.0	\$357,216	7.0
H6G4X	General Professional IV	\$0	0.0	\$62,424	1.0	\$62,424	1.0
H6G5X	General Professional V	\$0	0.0	\$84,960	1.0	\$84,960	1.0
H6G6X	General Professional VI	\$0	0.0	\$77,604	1.0	\$77,604	1.0
H6G8X	Management	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$50,112	1.0	\$50,112	1.0
160SE	Senior Executive Service	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$632,316	11.0	\$632,316	11.0
PERA Contributions		\$0	N/A	\$275,743	N/A	\$262,768	N/A
Medicare		\$0	N/A	\$39,325	N/A	\$37,475	N/A
Annual Leave		\$0	N/A	\$55,844	N/A	\$53,216	N/A
Contract Services		\$0	N/A	\$14	N/A	\$13	N/A
Non-Base Building Performance		\$0	N/A	\$1,266	N/A	\$1,206	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$372,192	N/A	\$354,678	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)							
Roll Forwards							
Total Expenditures for Line Item		\$0	0.0	\$1,004,508	11.0	\$986,994	11.0
Total Spending Authority for Line Item		\$0	0.0	\$1,004,508	11.0	\$986,994	11.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0

(3) Office of Operations

Spacing

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

FY 2016-17
Position and Object Code Detail

Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
H8A1X	Accountant I	\$282,568	5.9	\$282,568	6.0	\$282,568	6.0
H8A2X	Accountant II	\$1,360,889	23.9	\$1,360,889	28.7	\$1,360,889	28.7
H8A3X	Accountant III	\$1,013,991	14.4	\$1,013,991	21.4	\$1,013,991	21.4
B1A4X	Accountant IV	\$92,993	1.1	\$92,993	2.0	\$92,993	2.0
H8A4X	Accountant IV	\$351,860	4.4	\$351,860	7.4	\$351,860	7.4
H8B2X	Accounting Technician II	\$289,912	7.4	\$289,912	6.1	\$289,912	6.1
H8B3X	Accounting Technician III	\$868,878	20.5	\$868,878	18.3	\$868,878	18.3
H8B4X	Accounting Technician IV	\$57,911	1.3	\$57,911	1.2	\$57,911	1.2
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$221,433	5.4	\$221,433	4.7	\$221,433	4.7
I2A5X	Architect III	\$6,992	0.1	\$6,992	0.1	\$6,992	0.1
H8E1X	Budget Analyst I	\$20,839	0.4	\$20,839	0.4	\$20,839	0.4
H8E4X	Budget/Policy Analyst IV	\$2,765	0.0	\$2,765	0.1	\$2,765	0.1
H8C2X	Controller II	\$137,060	1.6	\$137,060	2.9	\$137,060	2.9
H8C3X	Controller III	\$230,835	2.0	\$230,835	4.9	\$230,835	4.9
D8B1T	Custodian I	\$2,488,884	99.6	\$2,488,884	52.5	\$2,488,884	52.5
D8B2X	Custodian II	\$525,609	18.7	\$525,609	11.1	\$525,609	11.1
D8B3X	Custodian III	\$452,684	11.5	\$452,684	9.5	\$452,684	9.5
D8B4X	Custodian IV	\$41,373	1.0	\$41,373	0.9	\$41,373	0.9
I2A2T	Designer/Planner	\$60,898	1.0	\$60,898	1.3	\$60,898	1.3
D8C2X	Dining Services II	\$0	0.0	\$0	0.0	\$0	0.0
D6A2X	Electrical Trades II	\$384,002	6.9	\$384,002	8.1	\$384,002	8.1
D6A3X	Electrical Trades III	\$68,016	1.0	\$68,016	1.4	\$68,016	1.4
I5E3X	Electronics Spec II	\$256,024	4.8	\$256,024	5.4	\$256,024	5.4
I5E4X	Electronics Spec III	\$48,851	0.9	\$48,851	1.0	\$48,851	1.0
I5E5X	Electronics Spec IV	\$76,741	1.0	\$76,741	1.6	\$76,741	1.6
D7A1T	Equipment Mechanic I	\$1,015	0.0	\$1,015	0.0	\$1,015	0.0

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

FY 2016-17
Position and Object Code Detail

Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A2X	Equipment Mechanic II	\$68,313	1.5	\$68,313	1.4	\$68,313	1.4
D7A3X	Equipment Mechanic III	\$141,833	2.5	\$141,833	3.0	\$141,833	3.0
D7B1T	Equipment Operator I	\$2,706	0.1	\$2,706	0.1	\$2,706	0.1
D7B3X	Equipment Operator III	\$78,644	2.0	\$78,644	1.7	\$78,644	1.7
D8D2X	General Labor II	\$0	0.0	\$0	0.0	\$0	0.0
H6G2T	General Professional II	\$111,235	2.1	\$111,235	2.3	\$111,235	2.3
H6G3X	General Professional III	\$663,893	10.9	\$663,893	14.0	\$663,893	14.0
H6G4X	General Professional IV	\$604,920	8.1	\$604,920	12.8	\$604,920	12.8
H6G5X	General Professional V	\$322,485	4.0	\$322,485	6.8	\$322,485	6.8
H6G6X	General Professional VI	\$428,990	4.3	\$428,990	9.0	\$428,990	9.0
H6G7X	General Professional VII	\$341,738	3.0	\$341,738	7.2	\$341,738	7.2
D8E1T	Grounds & Nursery I	\$282,612	7.7	\$282,612	6.0	\$282,612	6.0
D8E2X	Grounds & Nursery II	\$189,913	4.9	\$189,913	4.0	\$189,913	4.0
D8E3X	Grounds & Nursery III	\$148,642	2.9	\$148,642	3.1	\$148,642	3.1
D9D1T	Ltc Operations I	\$615,458	9.6	\$615,458	13.0	\$615,458	13.0
H6G8X	Management	\$125,741	1.1	\$125,741	2.7	\$125,741	2.7
D8G1T	Materials Handler I	\$80,783	2.7	\$80,783	1.7	\$80,783	1.7
D8G2X	Materials Handler II	\$183,066	5.0	\$183,066	3.9	\$183,066	3.9
D8G3X	Materials Handler III	\$164,514	3.6	\$164,514	3.5	\$164,514	3.5
D8G4X	Materials Supervisor	\$99,479	2.0	\$99,479	2.1	\$99,479	2.1
D6C1T	Pipe/Mech Trades I	\$181,816	4.1	\$181,816	3.8	\$181,816	3.8
D6C2X	Pipe/Mech Trades II	\$2,375,588	45.0	\$2,375,588	50.1	\$2,375,588	50.1
D6C3X	Pipe/Mech Trades III	\$127,374	2.0	\$127,374	2.7	\$127,374	2.7
D7C2X	Production II	\$61,541	2.0	\$61,541	1.3	\$61,541	1.3
D7C3X	Production III	\$33,081	1.0	\$33,081	0.7	\$33,081	0.7
I2C5*	Professional Engineer II	\$91,768	1.0	\$91,768	1.9	\$91,768	1.9
H4R1X	Program Assistant I	\$50,061	1.0	\$50,061	1.1	\$50,061	1.1
H4R2X	Program Assistant II	\$513,424	9.5	\$513,424	10.8	\$513,424	10.8

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

FY 2016-17
Position and Object Code Detail

Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D9E1T	Project Planner I	\$255,655	4.0	\$255,655	5.4	\$255,655	5.4
D9E2X	Project Planner II	\$154,446	2.0	\$154,446	3.3	\$154,446	3.3
160SE	Senior Executive Service	\$123,126	0.9	\$123,126	2.6	\$123,126	2.6
H4S2I	State Serv Prof Train II	\$3,520	0.1	\$3,520	0.1	\$3,520	0.1
D6D2X	Structural Trades II	\$1,813,753	38.0	\$1,813,753	38.2	\$1,813,753	34.8
D6D3X	Structural Trades III	\$0	0.0	\$0	0.0	\$0	0.0
H4M2T	Technician II	\$65,281	1.8	\$65,281	1.4	\$65,281	1.4
H4M3X	Technician III	\$370,982	8.6	\$370,982	7.8	\$370,982	7.8
H4M4X	Technician IV	\$44,133	0.9	\$44,133	0.9	\$44,133	0.9
H4M5X	Technician V	\$55,115	1.0	\$55,115	1.2	\$55,115	1.2
P1A1X	Temporary Aide	\$80,728	1.6	\$80,728	1.7	\$80,728	1.7
D6E2X	Utility Plant Operator II	\$111,095	1.6	\$111,095	2.3	\$111,095	2.3
Total Full and Part-time Employee Expenditures		\$20,360,666	438.9	\$20,510,480	432.5	\$20,510,480	429.1
PERA Contributions		\$3,596,107	N/A	\$2,292,885	N/A	\$3,105,125	N/A
Medicare		\$284,366	N/A	\$181,312	N/A	\$245,541	N/A
Overtime Wages		\$118,658	N/A	\$75,657	N/A	\$102,458	N/A
Shift Differential Wages		\$104,470	N/A	\$66,610	N/A	\$90,206	N/A
Sick and Annual Leave Payouts		\$178,396	N/A	\$113,746	N/A	\$154,039	N/A
Contract Services		\$1,803,625	N/A	\$1,149,995	N/A	\$1,557,373	N/A
Non-Base Building Performance		\$11,677	N/A	\$7,445	N/A	\$10,083	N/A
Higher Education Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,097,298	0.0	\$3,887,649	0.0	\$5,264,825	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,131,463	N/A				
Total Expenditures for Line Item		\$29,589,427	438.9	\$24,398,129	432.5	\$25,775,305	429.1
Total Spending Authority for Line Item		\$29,591,320	432.5	\$24,398,129	432.5	\$25,775,305	429.1
Amount Under/(Over) Expended		\$1,893	(6.4)	\$0	0.0	\$0	0.0

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

**FY 2016-17
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	Employee Cash Incentive Awards	\$50	\$23	\$23
1532	SPS Unemployment Compensation	\$0	\$0	\$0
1910	Personal Services - Temporary	\$15,924	\$7,400	\$7,400
1920	Personal Svcs - Professional	\$30,025	\$13,953	\$13,953
1940	Personal Services - Medical Services	\$370	\$172	\$172
1950	Personal Services - Other State Departments	\$43	\$20	\$20
1960	Personal Services - Information Technology	\$875	\$407	\$407
2110	Water and Sewage Services	\$12,800	\$5,948	\$5,948
2150	Other Cleaning Services	\$0	\$0	\$0
2160	Custodial Services	\$56,025	\$26,035	\$26,035
2170	Waste Disposal Services	\$0	\$0	\$0
2180	Grounds Maintenance	\$48,215	\$22,406	\$22,406
2210	Other Maintenance/Repair Svcs	\$50,996	\$23,698	\$23,698
2220	Bldg Maintenance/Repair Svcs	\$278,756	\$129,541	\$129,541
2230	Equip Maintenance/Repair Svcs	\$114,629	\$53,269	\$53,269
2231	IT Hardware Maint/Repair Svcs	\$103,673	\$48,178	\$48,178
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2240	Motor Veh Maint/Repair Svcs	\$4,682	\$2,176	\$2,176
2250	Miscellaneous Rentals	\$179	\$83	\$83
2251	Rental/Lease Motor Pool Vehicle	\$8,687	\$4,037	\$4,037
2252	Rental/Motor Pool Mile Charge	\$277,178	\$128,808	\$128,808
2253	Rental of Equipment	\$29,482	\$13,701	\$13,701
2255	Rental of Buildings	\$0	\$0	\$0
2256	Rental Of Land	\$0	\$0	\$0
2258	Parking Fees	\$3,025	\$1,406	\$1,406
2259	Parking Fee Reimbursement	\$1,111	\$516	\$516
2260	Rental of IT Equip - PCs	\$49,973	\$23,223	\$23,223

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

**FY 2016-17
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2261	Rental Of IT Equip - Servers	\$0	\$0	\$0
2263	Rental of IT Equip - Other	\$0	\$0	\$0
2310	Purchased Construction Services	\$5,710	\$2,654	\$2,654
2311	Construction Contractor Services	-\$186,622		\$0
2312	Construction Consultant Svcs	\$193,517	\$89,930	\$89,930
2510	In-State Travel	\$14,158	\$6,579	\$6,579
2511	In-State Common Carrier Fares	\$2,314	\$1,075	\$1,075
2512	In-State Pers Travel Per Diem	\$2,985	\$1,387	\$1,387
2513	In-State Pers Vehicle Reimbsmt	\$5,667	\$2,633	\$2,633
2514	State-Owned Aircraft	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,073	\$963	\$963
2531	OS Common Carrier Fares	\$0	\$0	\$0
2532	OS Personal Travel Per Diem	\$46	\$21	\$21
2533	Out-Of-State Personal Vehicle Reimbursement	\$186	\$86	\$86
2610	Advertising	\$8,278	\$3,847	\$3,847
2630	Comm Svcs From Div of Telecom	\$68,080	\$31,637	\$31,637
2631	Comm Svcs From Outside Sources	\$47,691	\$22,163	\$22,163
2641	Other ADP Billings-Purch Serv	\$5,965	\$2,772	\$2,772
2650	Office of Information Technology Purchased Services	\$529	\$246	\$246
2660	Insurance, Other Than Emp Benefits	\$0	\$0	\$0
2670	Education Services From Higher Education Enterpris	\$238	\$111	\$111
2680	Printing/Reproduction Services	\$41,693	\$19,375	\$19,375
2681	Photocopy Reimbursement	\$0	\$0	\$0
2710	Purchased Medical Services	\$0	\$0	\$0
2810	Freight	\$1,484	\$690	\$690
2820	Other Purchased Services	\$77,059	\$35,810	\$35,810

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

**FY 2016-17
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$362,956	\$168,670	\$168,670
3111	Agricultural Supplies	\$0	\$0	\$0
3112	Automotive Supplies	\$20,487	\$9,521	\$9,521
3113	Clothing And Uniform Allowance	\$21,738	\$10,102	\$10,102
3114	Custodial And Laundry Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap It - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$1,135	\$527	\$527
3119	Medical Laboratory & Supplies	\$105	\$49	\$49
3120	Books/Periodicals/Subscription	\$5,622	\$2,613	\$2,613
3121	Office Supplies	\$58,854	\$27,350	\$27,350
3122	Photographic Supplies	\$0	\$0	\$0
3123	Postage	\$44,189	\$20,535	\$20,535
3124	Printing/Copy Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,123,048	\$521,893	\$521,893
3127	Road Maintenance Materials	\$7,474	\$3,473	\$3,473
3128	Noncapitalized Equipment	\$285,885	\$132,854	\$132,854
3130	Non-Medical Lab and Supplies	\$0	\$0	\$0
3131	Noncapitalizable Building Materials	\$1,532	\$712	\$712
3132	Noncap Office Furn/Office Syst	\$19,573	\$9,096	\$9,096
3139	Noncapitlzd Fixed Asset Other	\$295	\$137	\$137
3140	Noncapitalizable Information Technology	\$9,734	\$4,523	\$4,523
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
3910	Other Energy Charges	\$10	\$5	\$5

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

**FY 2016-17
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3920	Bottled Gas	\$0	\$0	\$0
3940	Electricity	\$187,077	\$86,937	\$86,937
3950	Gasoline	\$2,379	\$1,106	\$1,106
3970	Natural Gas	\$2,099	\$976	\$976
4100	Other Operating Expenses	\$518	\$241	\$241
4110	Losses	\$50	\$23	\$23
4111	Prizes And Awards	\$0	\$0	\$0
4115	Punitive Damages - Other	\$2,000	\$929	\$929
4117	Reportable Claims Against State	\$1,000	\$465	\$465
4140	Dues and Memberships	\$2,191	\$1,018	\$1,018
4151	Interest - Late Payments	\$1,724	\$801	\$801
4170	Miscellaneous Fees and Fines	\$15,843	\$7,363	\$7,363
4180	Official Functions	\$3,563	\$1,656	\$1,656
4181	Customer Workshops	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$0	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$0	\$0	\$0
4200	Purchase Discounts	\$6	\$3	\$3
4220	Registration Fees	\$10,273	\$4,774	\$4,774
4910	Cost Of Goods Sold	\$3,394,433	\$1,489,366	\$1,489,366
6110	Buildings-Direct Purchase	\$795,158	\$369,519	\$369,519
6130	Land Improvements - Direct Purchase	\$1,479	\$687	\$687
6180	Other Real Property - Dir Purchase	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$675	\$314	\$314
6222	Office Furn/Off System-Dir Pur	\$0	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$1,367	\$635	\$635
6280	Other Cap Equipment - Dir Purch	\$5,630	\$2,616	\$2,616
6510	Capitalized Professional Services	\$10,166	\$4,724	\$4,724

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

**FY 2016-17
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
7000	Transfers	\$741	\$346	\$346
0000	Inventory Shakedown	-\$2,879		\$0
ABIV	OT Re DHS Internal	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$7,775,879	\$3,613,538	\$3,613,538
Total Expenditures for Line Item		\$7,775,879	\$3,613,538	\$3,613,538
Total Spending Authority for Line Item		\$4,389,692	\$3,613,538	\$3,613,538
Amount Under/(Over) Expended		(\$3,386,187)	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

Vehicle Lease Payments

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2251	Rental/Lease Motor Pool Veh	\$1,050,465	\$1,076,514	\$1,148,912
2252	Rental/Motor Pool Mile Charge	\$2,919	\$2,992	\$3,193
Total Expenditures Denoted in Object Codes		\$1,053,384	\$1,079,506	\$1,152,105
Total Expenditures for Line Item		\$1,053,384	\$1,079,506	\$1,152,105
Total Spending Authority for Line Item		\$1,256,592	\$1,079,506	\$1,152,105
Amount Under/(Over) Expended		\$203,208	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

Leased Space

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2110	Water And Sewerage Services	\$1,506	\$1,441	\$740
2160	Custodial Services	\$11,532	\$11,532	\$5,919
2220	Bldg Maintenance/Repair Svcs	\$66,888	\$78,605	\$40,347
2255	Rental Of Buildings	\$1,658,029	\$2,309,669	\$1,185,519
3940	Electricity	\$4,547	\$3,790	\$1,946
3970	Natural Gas	\$2,443	\$5,878	\$3,017
4100	Other Operating Expenses	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,744,946	\$2,410,915	\$1,237,487
Total Expenditures for Line Item		\$1,744,946	\$2,410,915	\$1,237,487
Total Spending Authority for Line Item		\$2,410,915	\$2,410,915	\$1,237,487
Amount Under/(Over) Expended		\$665,969	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

Capitol Complex Leased Space

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2255	Rental of Buildings	\$1,236,932	\$1,748,239	\$1,525,054
Total Expenditures Denoted in Object Codes		\$1,236,932	\$1,748,239	\$1,525,054
Total Expenditures for Line Item		\$1,236,932	\$1,748,239	\$1,525,054
Total Spending Authority for Line Item		\$1,236,932	\$1,748,239	\$1,525,054
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

Utilities				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$683	\$0	\$0
2110	Water And Sewerage Services	\$1,435,217	\$1,235,771	\$1,275,917
2160	Other Cleaning Services	\$22,801	\$0	\$0
2170	Waste Disposal Services	\$0	\$35,555	\$36,710
2210	Other Maintenance/Repair Svcs	\$0	\$4,325	\$4,466
2220	Bldg Maintenance/Repair Svcs	\$0	\$9,855	\$10,175
2230	Equip Maintenance/Repair Svcs	\$0	\$9,865	\$10,185
2681	Photocopy Reimbursement	\$0	\$0	\$0
3112	Automotive Supplies	\$236	\$281	\$290
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$0	\$0
3123	Postage	\$6	\$0	\$0
3126	Repair & Maintenance Supplies	\$4,000	\$4,164	\$4,299
3128	Noncapitalized Equipment	\$0	\$7,964	\$8,223
3910	Other Energy Charges	\$568,272	\$596,618	\$616,000
3920	Bottled Gas	\$0	\$4,226	\$4,364
3930	Coal	\$484,706	\$705,723	\$728,650
3940	Electricity	\$3,555,255	\$3,350,766	\$3,459,620
3950	Gasoline	\$930	\$407	\$420
3960	Heating Oil	\$0	\$0	\$0
3970	Natural Gas	\$1,255,870	\$1,361,002	\$1,405,215
4140	Dues and Memberships	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$27,489	\$8,933	\$9,223
4220	Registration Fees	\$40	\$40	\$41
6110	Buildings-Direct Purchase	\$0	\$50,250	\$51,882
6130	Land Improvements - Direct Purchase	\$0	\$0	\$0

Utilities				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6810	Capital Lease Principal	\$1,644,823	\$1,569,904	\$1,620,904
6820	Capital Lease Interest	\$418,096	\$462,773	\$477,806
Total Expenditures Denoted in Object Codes		\$9,418,424	\$9,418,424	\$9,724,392
Total Expenditures for Line Item		\$9,418,424	\$9,418,424	\$9,724,392
Total Spending Authority for Line Item		\$9,418,424	\$9,418,424	\$9,724,392
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

Buildings and Grounds Rental		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$14,155	0.0	\$0	0.0	\$0	0.0
D8B1T	Custodian I	\$37,856	2.5	\$70,569	2.5	\$70,569	2.5
D8E1T	Grounds & Nursery I	\$27,771	1.0	\$34,524	1.0	\$34,524	1.0
D9D1T	Ltc Operations I	\$38,533	1.0	\$66,000	1.0	\$66,000	1.0
D6D2X	Structural Trades II	\$0	0.0	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$17,988	2.0	\$39,072	2.0	\$39,072	2.0
Total Full and Part-time Employee Expenditures		\$136,303	6.5	\$210,165	6.5	\$210,165	6.5
PERA Contributions		\$27,441	N/A	\$21,332	N/A	\$21,332	N/A
Medicare		\$2,217	N/A	\$3,047	N/A	\$3,047	N/A
Overtime Wages		\$373	N/A	\$1,005	N/A	\$1,005	N/A
Annual Leave		\$302	N/A	\$10,166	N/A	\$10,166	N/A
Shift Differential Wages		\$11	N/A	\$36	N/A	\$36	N/A
Contract Services		\$22,085	N/A	\$10,047	N/A	\$14,945	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$52,429	N/A	\$45,633	N/A	\$50,531	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,308	N/A				
Roll Forwards		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$209,040	6.5	\$255,798	6.5	\$260,696	6.5
Operating Expenses							
2160	Custodial Services	\$1,866		\$2,612		\$2,607	
2180	Grounds Maintenance	\$22,635		\$31,689		\$31,627	
2210	Other Maintenance/Repair Svcs	\$13,789		\$19,305		\$19,267	
2220	Bldg Maintenance/Repair Svcs	\$113,898		\$159,457		\$159,142	

Buildings and Grounds Rental		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Estimate		Request		
2230	Equip Maintenance/Repair Svcs		\$8,467		\$11,853		\$11,830	
2253	Rental of Equipment		\$3,667		\$5,133		\$5,123	
2255	Rental of Buildings		(\$5,624)		\$0		\$0	
2312	Construction Consultant Services		\$9,560		\$13,384		\$13,358	
2610	Advertising		\$41		\$57		\$57	
2630	Comm Svcs from Div of Telecom		\$330		\$462		\$461	
2820	Other Purchased Services		\$3,474		\$4,863		\$4,853	
3110	Other Supplies & Materials		\$24,795		\$34,713		\$34,645	
3112	Automotive Supplies		\$1,283		\$1,796		\$1,793	
3113	Clothing And Uniform Allowance		(\$53,238)		\$0		\$0	
3126	Repair & Maintenance Supplies		\$103,301		\$144,621		\$144,335	
3127	Road Maintenance Materials		\$789		\$1,105		\$1,103	
3128	Noncapitalized Equipment		\$78,735		\$110,229		\$110,011	
3140	Noncapitalizable Information Technology		\$620		\$868		\$866	
3910	Other Energy Charges		\$1,314		\$1,840		\$1,836	
4170	Miscellaneous Fees and Fines		\$350		\$490		\$489	
6110	Buildings-Direct Purchase		\$38,206		\$53,488		\$53,382	
6130	Land Improvements-Dir Purchase		\$43,680		\$61,152		\$61,031	
6140	Leasehold Improvements - Direct Purchase		\$16,962		\$23,747		\$23,700	
6224	Other Furniture And Fixtures - Direct Purchase		\$75,474		\$23,257		\$23,211	
6280	Other Cap Equipment-Dir Purch		\$14,348		\$20,087		\$20,048	
7200			\$33,758		\$47,261		\$47,168	
Total Expenditures Denoted in Object Codes			\$552,480		\$773,471		\$771,942	
Total Expenditures for Line Item			\$761,520	6.5	\$1,029,269	6.5	\$1,032,638	6.5
Total Spending Authority for Line Item			\$1,039,450	6.5	\$1,029,269	6.5	\$1,032,638	6.5
Amount Under/(Over) Expended			\$277,930	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES **FY 2016-17**
(3) Office of Operations, (B) Special Purpose **Position and Object Code Detail**

State Garage Fund		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$48	0.0	\$48	0.0	\$48	0.0
D7A1T	Equipment Mechanic I	\$762	0.0	\$762	0.0	\$762	0.0
D7A2X	Equipment Mechanic II	\$33,948	0.5	\$33,948	0.6	\$33,948	0.6
D7A3X	Equipment Mechanic III	\$84,148	1.1	\$84,148	2.0	\$84,148	2.0
Total Full and Part-time Employee Expenditures		\$118,907	1.6	\$118,907	2.6	\$118,907	2.6
PERA Contributions		\$20,205	N/A	\$20,205	N/A	\$20,205	N/A
Medicare		\$1,615	N/A	\$1,615	N/A	\$1,615	N/A
Overtime Wages		\$41	N/A	\$41	N/A	\$41	N/A
Shift Differential		\$0	N/A	\$0	N/A	\$0	N/A
Annual Leave		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$37	N/A	\$37	N/A	\$37	N/A
Non-Base Building Performance		\$50	N/A	\$50	N/A	\$50	N/A
Total Temporary, Contract, and Other Expenditures		\$21,948	N/A	\$21,948	N/A	\$21,948	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,795	N/A				
Total Personal Services Expenditures for Line Item		\$157,650	1.6	\$140,854	2.6	\$140,854	2.6
Operating Expenses							
2220	Bldg Maintenance/Repair Svcs		\$2		\$3		\$3
2230	Equip Maintenance/Repair Svcs		\$5,305		\$6,869		\$6,908
2231	IT Hardware Maint/Repair Svcs		\$214		\$277		\$279
2240	Motor Veh Maint/Repair Svcs		\$1,088		\$1,408		\$1,416
2820	Other Purchased Services		\$50		\$65		\$65
3110	Other Supplies & Materials		\$1,400		\$1,813		\$1,823
3112	Automotive Supplies		\$316,123		\$409,339		\$411,651
3113	Clothing and Uniform Allowance		\$228		\$295		\$297
3126	Repair & Maintenance Supplies		\$4,161		\$5,389		\$5,419

State Garage Fund		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Estimate		Request		
3128	Noncapitalized Equipment		\$2,183		\$2,827		\$2,843	
3140	Noncapitalizable Information Technology		\$1,663		\$2,154		\$2,166	
3950	Gasoline		\$101,696		\$131,683		\$132,427	
4170	Miscellaneous Fees and Fines		\$73		\$95		\$95	
4220	Registration Fees		\$95		\$123		\$124	
7200			\$26,318		\$34,078		\$34,271	
Total Expenditures Denoted in Object Codes			\$460,599		\$596,418		\$599,786	
Total Expenditures for Line Item			\$618,249	1.6	\$737,272	2.6	\$740,640	2.6
Total Spending Authority for Line Item			\$737,533	2.6	\$737,272	2.6	\$740,640	2.6
Amount Under/(Over) Expended			\$119,284	1.0	\$0	0.0	\$0	0.0

(4) County Administration

Spacing

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DEPARTMENT OF HUMAN SERVICES			FY 2016-17	
(4) County Administration			Position and Object Code Detail	
County Administration				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$46,779,289	\$56,384,304	\$55,820,460
5420	Purchase Serv-Counties	\$0	\$0	\$0
	County Expenditures	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$46,779,289	\$56,384,304	\$55,820,460
Total Expenditures for Line Item		\$46,779,289	\$56,384,304	\$55,820,460
Total Spending Authority for Line Item		\$57,441,793	\$56,384,304	\$55,820,460
Amount Under/(Over) Expended		\$10,662,504	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(4) County Administration****Position and Object Code Detail****County Tax Base Relief**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$3,879,756	\$3,879,756	\$3,879,756
5420	Purchase Serv-Counties	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,879,756	\$3,879,756	\$3,879,756
Total Expenditures for Line Item		\$3,879,756	\$3,879,756	\$3,879,756
Total Spending Authority for Line Item		\$3,879,756	\$3,879,756	\$3,879,756
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2015-16****(4) County Administration****Position and Object Code Detail****County Share of Offsetting Revenues**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$2,178,147	\$2,309,565	\$2,309,565
5420	Purchase Serv-Counties	\$676,435	\$676,435	\$676,435
Total Expenditures Denoted in Object Codes		\$2,854,581	\$2,986,000	\$2,986,000
Total Expenditures for Line Item		\$2,854,581	\$2,986,000	\$2,986,000
Total Spending Authority for Line Item		\$2,986,000	\$2,986,000	\$2,986,000
Amount Under/(Over) Expended		\$131,419	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(4) County Administration****Position and Object Code Detail****County Incentive Payments**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$4,176,456	\$4,113,000	\$4,113,000
5420	Purchase Serv-Counties	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,176,456	\$4,113,000	\$4,113,000
Total Expenditures for Line Item		\$4,176,456	\$4,113,000	\$4,113,000
Total Spending Authority for Line Item		\$4,176,456	\$4,113,000	\$4,113,000
Amount Under/(Over) Expended		\$0	\$0	\$0

(5) Division of Child Welfare

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DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17

Position and Object Code Detail

Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$41,834	1.0	\$41,834	1.0	\$41,834	1.0
H8E3X	Budget/Policy Analyst III	\$3,722	0.0	\$3,722	0.0	\$3,722	0.0
H8E4X	Budget/Policy Analyst IV	\$807	0.1	\$807	0.1	\$807	0.1
G2A3X	Computer Operator II	\$2,233	0.1	\$2,233	0.1	\$2,233	0.1
H6G3X	General Professional III	\$292,885	4.7	\$292,885	4.7	\$292,885	4.7
H6G4X	General Professional IV	\$1,611,694	23.6	\$1,611,694	35.5	\$1,611,694	35.9
H6G5X	General Professional V	\$853,290	10.6	\$853,290	10.6	\$853,290	10.6
H6G6X	General Professional VI	\$426,675	5.0	\$426,675	5.0	\$426,675	5.0
H6G7X	General Professional VII	\$229,498	2.2	\$229,498	2.2	\$229,498	2.2
H2A2X	IT Professional	\$9,120	0.1	\$9,120	0.1	\$9,120	0.1
H6G8X	Management	\$116,906	0.9	\$116,906	0.9	\$116,906	0.9
H4R1X	Program Assistant I	\$116,179	2.3	\$116,179	2.3	\$116,179	2.3
H4R2X	Program Assistant II	\$44,569	0.9	\$44,569	0.9	\$44,569	0.9
H4M2T	Technician II	\$20,108	0.5	\$20,108	0.5	\$20,108	0.5
H4M3X	Technician III	\$32,974	0.8	\$32,974	0.8	\$32,974	0.8
P1A1X	Temporary Aide	\$14,602	0.2	\$14,602	0.2	\$14,602	0.2
Total Full and Part-time Employee Expenditures		\$3,817,095	53.0	\$3,817,095	64.9	\$3,817,095	65.3

Administration		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
PERA Contributions		\$360,288	N/A	\$387,435	N/A	\$387,435	N/A
Medicare		\$51,278	N/A	\$55,348	N/A	\$55,348	N/A
State Temporary Employees		\$9,485	N/A	\$9,485	N/A	\$9,485	N/A
Unemployment		\$10,772	N/A	\$10,772	N/A	\$10,772	N/A
Shift Differential Wages		\$16	N/A	\$16	N/A	\$16	N/A
Sick and Annual Leave Payouts		\$25,614	N/A	\$25,614	N/A	\$25,614	N/A
Non-Base Building Performance		\$4,052	N/A	\$4,052	N/A	\$4,052	N/A
Overtime Wages		\$84	N/A	\$84	N/A	\$84	N/A
Contract Services		\$22,315	N/A	\$22,315	N/A	\$22,315	N/A
Total Temporary, Contract, and other Expenditures		\$483,905	N/A	\$483,905	N/A	\$483,905	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$732,203	N/A				
Total Personal Services Expenditures for Line Item		\$5,033,203	53.0	\$4,301,000	64.9	\$4,301,000	65.3
Operating Expenses							
2220	Bldg Maintenance/Repair Svcs	\$33,947		\$33,947		\$33,947	
2230	Equip Maintenance/Repair Svcs	\$649		\$649		\$649	
2231	IT Hardware Maint/Repair Svcs	\$16,497		\$16,497		\$16,497	
2250	Miscellaneous Rentals	\$196		\$196		\$196	
2251	Rental/Lease Motor Pool Vehicle	\$86		\$86		\$86	
2252	Rental/Motor Pool Mile Charge	\$21,758		\$21,758		\$21,758	
2258	Parking Fees	\$5,760		\$5,760		\$5,760	
2259	Parking Fee Reimbursement	\$1,554		\$1,554		\$1,554	
2260	Rental of IT Equip - PCs	\$25,831		\$25,831		\$25,831	
2510	In-State Travel	\$38,022		\$38,022		\$38,022	
2511	In-State Common Carrier Fares	\$115		\$115		\$115	
2512	In-State Pers Travel per Diem	\$18,917		\$18,917		\$18,917	
2513	In-State Pers Vehicle Reimbsmt	\$56,727		\$56,727		\$56,727	
2514	State-owned Aircraft	\$1,628		\$1,628		\$1,628	
2515	State-owned Vehicle Charge	\$111		\$111		\$111	

Administration		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2520	In-State Travel/Non-Employee	\$123	\$123	\$123
2522	IS/Non-Empl - Pers per Diem	\$224	\$224	\$224
2523	IS/Non-Empl - Pers Veh Reimb	\$411	\$411	\$411
2530	Out-of-state Travel	\$2,988	\$2,988	\$2,988
2531	OS Common Carrier Fares	\$4,653	\$4,653	\$4,653
2532	OS Personal Travel per Diem	\$1,551	\$1,551	\$1,551
2610	Advertising	\$100	\$100	\$100
2630	Comm Svcs from Div of Telecom	\$66,780	\$66,780	\$66,780
2631	Comm Svcs from Outside Sources	\$35,397	\$35,397	\$35,397
2655	Technology Services	\$3	\$3	\$3
2680	Printing/Reproduction Services	\$64,822	\$64,822	\$64,822
2810	Freight	\$7	\$7	\$7
2820	Other Purchased Services	\$194,431	\$1,120,451	\$1,219,158
3110	Other Supplies & Materials	\$11,779	\$11,779	\$11,779
3120	Books/Periodicals/Subscription	\$25,374	\$25,374	\$25,374
3121	Office Supplies	\$29,294	\$29,294	\$29,294
3123	Postage	\$10,501	\$10,501	\$10,501
3128	Noncapitalized Equipment	\$3,548	\$3,548	\$3,548
3132	Noncap Office Furn/Office Syst	\$22,265	\$22,265	\$22,265
3140	Noncapitalized IT	\$16,643	\$16,643	\$16,643
4100	Other Operating Expenses	\$135	\$135	\$135
4140	Dues and Memberships	\$11,694	\$11,694	\$11,694
4170	Miscellaneous Fees and Fines	\$798	\$798	\$798
4180	Official Functions	\$2,776	\$2,776	\$2,776
4220	Registration Fees	\$7,608	\$7,608	\$7,608
5891	Distributions to Individuals	\$16,294	\$16,294	\$16,294
6110	Buildings - Direct Purchase	\$45,380	\$45,380	\$45,380
6211	Info Services - Direct Purchase	\$1,065	\$1,065	\$1,065
Total Expenditures Denoted in Object Codes		\$798,441	\$1,724,461	\$1,823,168

Administration	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
Total Expenditures for Line Item	\$5,831,645	53.0	\$6,025,461	64.9	\$6,124,168	65.3
Total Spending Authority for Line Item	\$6,395,910	61.8	\$6,025,461	64.9	\$6,124,168	65.3
Amount Under/(Over) Expended	\$564,265	8.8	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(5) Division of Child Welfare****Position and Object Code Detail**

Child Welfare Staff Funding Allocation		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0		
160SE	Senior Executive Service	\$0	0.0	\$0	0.0		
H6G3X	General Professional III	\$0	0.0	\$46,542	1.0	\$89,191	1.9
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$105,991	1.8
H4R2X	Program Assistant II	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$0	0.0	\$46,542	1.0	\$195,182	3.7

Child Welfare Staff Funding Allocation		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
PERA Contributions		\$0	N/A	\$4,203	N/A	\$19,290	N/A
Medicare		\$0	N/A	\$600	N/A	\$2,755	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$0	N/A	\$4,803	N/A	\$22,045	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$51,345	1.0	\$217,227	3.7
Operating Expenses							
2820	Purchased Services		\$0	\$57,653		\$22,327	
5120	Grants - Counties		\$0	\$6,064,149		\$11,886,686	
5140	Grants - Intergovernmental		\$0	\$235,000		\$310,500	
Total Expenditures Denoted in Object Codes			\$0	\$6,356,802		\$12,219,513	
Total Expenditures for Line Item		\$0	-	\$6,408,147	1.0	\$12,436,740	3.7
Total Spending Authority for Line Item				\$6,408,147	1.0	\$12,436,740	3.7
Amount Under/(Over) Expended		\$0	-	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(5) Division of Child Welfare				Position and Object Code Detail			
Training		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$211	0.0	\$211	0.0	\$211	0.0
G3A4X	Admin Assistant III	\$41,293	0.9	\$41,293	1.0	\$41,293	1.0
H6G3X	General Professional III	\$140,917	2.8	\$140,917	3.0	\$140,917	3.0
H6G4X	General Professional IV	\$59,694	0.8	\$59,694	1.0	\$59,694	1.0
H6G6X	General Professional VI	\$83,066	0.9	\$83,066	1.0	\$83,066	1.0
Total Full and Part-time Employee Expenditures		\$325,180	5.4	\$325,180	6.0	\$325,180	6.0
PERA Contributions		\$31,984	N/A	\$33,006	N/A	\$33,006	N/A
Medicare		\$4,569	N/A	\$4,715	N/A	\$4,715	N/A
Overtime Wages		\$82	N/A	\$82	N/A	\$82	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Non-base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$36,635	N/A	\$37,802	N/A	\$37,802	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$59,880	N/A				
Total Personal Services Expenditures for Line Item		\$421,695	5.4	\$362,983	6.0	\$362,983	6.0
Operating Expenses							
1920	Personal Svcs - Professional	\$275,925		\$275,925		\$275,925	
1940	Personal Svcs - Medical	\$3,526,319		\$3,526,319		\$3,526,319	
1960	Personal Svcs- IT - Hardware	\$1,365		\$1,365		\$1,365	
2230	Equip Maintenance/Repair Svcs	\$140		\$140		\$140	
2251	Miscellaneous Rentals	\$1,079		\$1,079		\$1,079	
2252	Rental/Motor Pool Mile Charge	\$1,143		\$1,143		\$1,143	
2255	Rental of Buildings	\$189,281		\$189,281		\$189,281	

Training		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2258	Parking Fees	\$1,440	\$1,440	\$1,440
2259	Parking Fee Reimbursement	\$80	\$80	\$80
2260	Rental of IT Equip - PCs	\$2,241	\$2,241	\$2,241
2510	In-State Travel	\$2,388	\$2,388	\$2,388
2511	In-State Common Carrier Fares	\$54	\$54	\$54
2512	In-State Pers Travel per Diem	\$1,345	\$1,345	\$1,345
2513	In-State Pers Vehicle Reimbsmt	\$1,199	\$1,199	\$1,199
2515	State-owned Vehicle Charge	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$10,818	\$10,818	\$10,818
2522	IS/Non-Empl - Pers per Diem	\$994	\$994	\$994
2523	IS/Non-Empl - Pers Veh Reimb	\$3,768	\$3,768	\$3,768
2530	Out-of-state Travel	\$701	\$701	\$701
2531	OS Common Carrier Fares	\$3,309	\$3,309	\$3,309
2532	OS Personal Travel per Diem	\$475	\$475	\$475
2630	Comm Svcs from Div of Telecom	\$837	\$837	\$837
2631	Comm Svcs from Outside Sources	\$476	\$476	\$476
2680	Printing/Reproduction Services	\$1,846	\$1,846	\$1,846
2820	Other Purchased Services	\$147,413	\$147,413	\$147,413
3110	Other Supplies & Materials	\$5,635	\$5,635	\$5,635
3120	Books/Periodicals/Subscription	(\$8)	(\$8)	(\$8)
3121	Office Supplies	\$3,321	\$3,321	\$3,321
3123	Postage	\$1,061	\$1,061	\$1,061
3128	Noncapitalized Equipment	\$203	\$203	\$203
3132	Noncapitalized Office Furn/Office System	\$4,486	\$4,486	\$4,486
3140	Information Technology	\$237	\$237	\$237
4100	Other Operating Expenses	\$274	\$274	\$274
4180	Official Functions	\$8,320	\$8,320	\$8,320
4181	Customer Workshops	\$438	\$438	\$438
4220	Registration Fees	\$34,096	\$34,096	\$34,096
4260	Reimbursements	\$656	\$656	\$656

Training		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
5120	Grants - Counties	\$68,817		\$68,817		\$68,817	
5180	Districts	\$14,490		\$14,490		\$14,490	
5440	Purch Serv-Intergovernmental	\$890,131		\$1,687,734		\$1,695,576	
5775	State Grant/Contract	\$19,950		\$19,950		\$19,950	
5891	Distributions to Individuals	\$34,255		\$34,255		\$34,255	
6222	Office Furn/Systems - Direct Purchase	\$40,533		\$40,533		\$40,533	
Total Expenditures Denoted in Object Codes		\$5,301,529		\$6,099,132		\$6,106,974	
Local Share Expenditures (CFE)							
Subtotal Expenditures for Operating Expenses		\$5,301,529		\$6,099,132		\$6,106,974	
Total Expenditures for Line Item		\$5,723,224	5.4	\$6,462,115	6.0	\$6,469,957	6.0
Total Spending Authority for Line Item		\$6,624,323	6.0	\$6,462,115	6.0	\$6,469,957	6.0
Amount Under/(Over) Expended		\$901,099	0.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17							
(5) Division of Child Welfare				Position and Object Code Detail							
Foster and Adoptive Parent Recruitment, Training, and Support				FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request			
Personal Services											
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE	
G3A3X	Admin Assistant II			\$35	0.0	\$35	0.0	\$35	0.0		
H6G4X	General Professional IV			\$55,932	1.0	\$55,932	1.0	\$55,932	1.0		
H4R1X	Program Assistant I			\$4,222	0.1	\$4,222	0.0	\$4,222	0.0		
P1A1X	Temporary Aide			\$1,972	0.0	\$1,972	0.0	\$1,972	0.0		
Total Full and Part-time Employee Expenditures				\$62,161	1.1	\$62,161	1.0	\$62,161	1.0		
PERA Contributions				\$6,089	N/A	\$6,309	N/A	\$6,309	N/A		
Medicare				\$870	N/A	\$901	N/A	\$901	N/A		
Sick and Annual Leave Payouts				\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services				\$162	N/A	\$162	N/A	\$162	N/A		
Unemployment Insurance				\$0	N/A	\$0	N/A	\$0	N/A		
Per Diem Wages				\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and other Expenditures				\$7,120	N/A	\$7,372	N/A	\$7,372	N/A		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$10,345							
Total Personal Services Expenditures for Line Item				\$79,626	1.1	\$69,533	1.0	\$69,533	1.0		
Operating Expenses											
2231	IT Maintenance			\$6,000		\$6,000		\$6,000			
2252	Rental/Motor Pool Mile Charge			\$392		\$392		\$392			
2259	Parking Fee Reimbursement			\$2		\$2		\$2			
2260	Rental - Information Technology			\$377		\$377		\$377			
2513	In-State Pers Vehicle Reimbsmt			\$65		\$65		\$65			
2610	Advertising			\$73,543		\$73,543		\$73,543			
2630	Comm Svcs from Div of Telecom			\$2,292		\$2,292		\$2,292			
2631	Comm Svcs from Outside Sources			\$320		\$320		\$320			

Foster and Adoptive Parent Recruitment, Training, and Support		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2680	Printing/Reproduction Services	\$51,295	\$51,295	\$51,295
2820	Other Purchased Services	\$4,699	\$4,699	\$4,699
3110	Other Supplies & Materials	\$20,004	\$20,004	\$20,004
3120	Books/Periodicals/Subscription	\$523	\$523	\$523
3121	Office Supplies	\$5	\$5	\$5
3123	Postage	\$505	\$505	\$505
3139	Noncapitalized Other Fixed Asset	\$2,164	\$2,164	\$2,164
3140	Noncapitalized Info Technology	\$3,000	\$3,000	\$3,000
4100	Other Operating Expenses	\$12,185	\$12,185	\$12,185
4140	Dues and Memberships	\$355	\$355	\$355
4170	Misc Fees and Fines	\$1,050	\$1,050	\$1,050
4180	Official Functions	\$14,592	\$14,592	\$14,592
4220	Registration Fees	\$2,966	\$2,966	\$2,966
5420	Purch Serv-Counties	\$35,076	\$35,076	\$35,076
5891	Distributions to Individuals	\$82,902	\$38,310	\$40,065

Foster and Adoptive Parent Recruitment, Training, and Support	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures Denoted in Object Codes	\$314,311		\$269,720		\$271,475	
Total Expenditures for Line Item	\$393,938	1.1	\$339,253	1.0	\$341,008	1.0
Total Spending Authority for Line Item	\$350,536	1.0	\$339,253	1.0	\$341,008	1.0
Amount Under/(Over) Expended	(\$43,402)	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17
Position and Object Code Detail

Child Welfare Services

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2520	In-State Travel/Non-Employee	\$272	\$272	\$272
2610	Advertising	\$115	\$115	\$115
2660	Insurance, other than Emp Bene	\$223,721	\$223,721	\$223,721
2820	Purchased Services	\$128,101	\$128,101	\$128,101
3110	Supplies and Materials	\$789	\$789	\$789
3140	Noncapitalized Information Technology	\$5,957	\$5,957	\$5,957
4100	Other Operating Expenses	\$12,488	\$12,488	\$12,488
5120	Grants - Counties	\$270,258,929	\$279,075,001	\$278,746,674
5140	Grants - Intergovernmental	\$244,506	\$244,506	\$244,506
6411	IT - Lease Purchase	\$380,519	\$380,519	\$380,519
7000	Transfers	\$6,000,000	\$6,000,000	\$6,000,000
Total Expenditures Denoted in Object Codes		\$277,255,398	\$286,071,470	\$285,743,143
Total Expenditures for Line Item		\$277,255,398	\$354,140,267	\$350,233,592
Total Spending Authority for Line Item		\$375,729,443	\$354,140,267	\$350,233,592
Amount Under/(Over) Expended		\$98,474,045	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17
Position and Object Code Detail

Title IV-E Waiver and Evaluation Development

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$500,000	\$500,018	\$500,018
Total Expenditures Denoted in Object Codes		\$500,000	\$500,018	\$500,018
Total Expenditures for Line Item		\$500,000	\$500,018	\$500,018
Total Spending Authority for Line Item		\$500,018	\$500,018	\$500,018
Amount Under/(Over) Expended		\$18	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17
Position and Object Code Detail

Title IV-E Waiver Cash Fund Spending Authority

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$1,421,004	\$6,000,000	\$12,000,000
Total Expenditures Denoted in Object Codes		\$1,421,004	\$6,000,000	\$12,000,000
Total Expenditures for Line Item		\$1,421,004	\$6,000,000	\$12,000,000
Total Spending Authority for Line Item		\$6,000,000	\$6,000,000	\$12,000,000
Amount Under/(Over) Expended		\$4,578,996	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17
Position and Object Code Detail

Family and Children's Programs

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$45,788,006	\$53,948,600	\$53,408,570
5440	Purch Serv-Intergovernmental	\$54,432	\$54,432	\$54,432
Total Expenditures Denoted in Object Codes		\$45,842,438	\$54,003,032	\$53,463,002
Total Expenditures for Line Item		\$45,842,438	\$54,003,032	\$53,463,002
Total Spending Authority for Line Item		\$53,100,326	\$54,003,032	\$53,463,002
Amount Under/(Over) Expended		\$7,257,888	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17
Position and Object Code Detail

Performance-Based Collaborative Management Incentives		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$0	0.0	\$15,864	0.5	\$15,864	0.5
H6G6XX	General Professional V	\$0	0.0	\$71,520	1.0	\$71,520	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$87,384	1.5	\$87,384	1.5
PERA Contributions		\$0	N/A	\$10,479	N/A	\$10,479	N/A
Medicare		\$0	N/A	\$1,347	N/A	\$1,347	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$0	N/A	\$11,826	N/A	\$11,826	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$99,210	1.5	\$99,210	1.5
Operating Expenses							
2820	Other Purchased Services	\$0		\$257,425		\$249,735	
5120	Grants - Counties	\$0		\$4,500,000		\$4,500,000	
6411	IT - Lease Purchase	\$24,885		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$24,885		\$4,757,425		\$4,749,735	
Total Expenditures for Line Item		\$24,885	-	\$4,856,635	1.5	\$4,848,945	1.5
Total Spending Authority for Line Item		\$3,190,456	0.0	\$4,856,635	1.5	\$4,848,945	1.5
Amount Under/(Over) Expended		\$3,165,571	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(5) Division of Child Welfare

Position and Object Code Detail

Independent Living Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date						
160SE	Senior Executive Service	\$496	0.0	\$496	0.0	\$496	0.0
G3A3X	Admin Assistant II	\$133	0.0	\$133	0.0	\$133	0.0
H8E1X	Budget Analyst I	\$109	0.0	\$109	0.0	\$109	0.0
H8E3X	Budget/Policy Analyst III	\$107	0.0	\$107	0.0	\$107	0.0
H8E4X	Budget/Policy Analyst IV	\$46	0.0	\$46	0.0	\$46	0.0
H6G3X	General Professional III	\$59,078	1.0	\$59,078	1.0	\$59,078	1.0
H6G4X	General Professional IV	\$56,878	1.0	\$56,878	1.0	\$56,878	1.0
H6G5X	General Professional V	\$66,582	1.0	\$66,582	1.0	\$66,582	1.0
H6G8X	Management	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$27,438	0.7	\$27,438	1.0	\$27,438	1.0
H4R2X	Program Assistant II	\$184	0.0	\$184	0.0	\$184	0.0
Total Full and Part-time Employee Expenditures		\$211,052	3.7	\$211,052	4.0	\$211,052	4.0
PERA Contributions		\$20,905	N/A	\$21,422	N/A	\$21,422	N/A
Medicare		\$3,029	N/A	\$3,060	N/A	\$3,060	N/A
Overtime Wages		\$20	N/A	\$20	N/A	\$20	N/A
Sick and Annual Leave Payouts		\$8,294	N/A	\$8,294	N/A	\$8,294	N/A
Non-base Building Performance		\$269	N/A	\$269	N/A	\$269	N/A
Contract Services		\$623,619	N/A	\$623,619	N/A	\$623,619	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$656,136	N/A	\$656,684	N/A	\$656,684	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,518	N/A				
Total Personal Services Expenditures for Line Item		\$906,706	3.7	\$867,736	4.0	\$867,736	4.0

Independent Living Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
Operating Expenses								
2259	Parking Fees		\$105		\$105		\$105	
2260	Rental - Information Technology		\$1,131		\$1,131		\$1,131	
2510	In-State Travel		\$3,883		\$3,883		\$3,883	
2512	In-State Pers Travel per Diem		\$122		\$122		\$122	
2513	In-State Pers Vehicle Reimbsmt		\$474		\$474		\$474	
2520	In-State Travel/Non-Employee		\$287		\$287		\$287	
2522	In-State Travel/Non-Employee		\$144		\$144		\$144	
2523	IS/Non-Emp - Pers Vehicle Reimb		\$456		\$456		\$456	
2530	Out-of-State Travel		\$839		\$839		\$839	
2531	OS Common Carrier Fares		\$688		\$688		\$688	
2532	OS Personal Travel Per Diem		\$314		\$314		\$314	
2631	Comm Svcs from Outside Sources		\$1,086		\$1,086		\$1,086	
2680	Printing/Reproduction Services		\$12,008		\$12,008		\$12,008	
2820	Other Purchased Services		\$8,449		\$8,449		\$8,449	
3110	Other Supplies & Materials		\$388		\$388		\$388	
3121	Office Supplies		\$551		\$551		\$551	
3140	Noncapitalized IT		\$30,000		\$30,000		\$30,000	
4100	Other Operating Expenses		\$3,877		\$3,877		\$3,877	
4180	Official Functions		\$5,302		\$5,302		\$5,302	
5120	Grants - Counties		\$1,502,886		\$1,883,944		\$1,888,353	
5891	Distributions to Individuals		\$15,260		\$15,260		\$15,260	
Total Expenditures Denoted in Object Codes			\$1,588,246		\$1,969,304		\$1,973,713	
Total Expenditures for Line Item			\$2,494,952	3.7	\$2,837,040	4.0	\$2,841,449	4.0
Total Spending Authority for Line Item			\$3,481,513	4.0	\$2,837,040	4.0	\$2,841,449	4.0
Amount Under/(Over) Expended			\$986,561	0.3	\$0	0.0	\$0	0.0

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FY 2016-17

(5) Division of Child Welfare

Position and Object Code Detail

Federal Child Abuse Prevention and Treatment Act Grant		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$290	0.0	\$297	0.0	\$305	0.0
G3A3X	Admin Assistant II	\$101	0.0	\$103	0.0	\$106	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0
H8E1X	Budget Analyst I	\$81	0.0	\$83	0.0	\$86	0.0
H8E3X	Budget/Policy Analyst III	\$55	0.0	\$57	0.0	\$58	0.0
H8E4X	Budget/Policy Analyst IV	\$22	0.0	\$22	0.0	\$23	0.0
H6G2T	General Professional II	\$21,064	0.5	\$21,632	1.0	\$22,216	1.0
H6G3X	General Professional III	\$22,325	0.5	\$22,928	0.5	\$23,547	0.5
H6G4X	General Professional IV	\$3,245	0.0	\$3,333	0.0	\$3,423	0.0
H6G5X	General Professional V	\$57,480	0.8	\$59,032	0.8	\$60,626	0.8
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$26,531	0.6	\$27,248	0.6	\$27,983	0.6
H4R2X	Program Assistant II	\$7,086	0.1	\$7,278	0.1	\$7,474	0.1
Total Full and Part-time Employee Expenditures		\$138,280	2.5	\$142,014	3.0	\$145,848	3.0
PERA Contributions		\$9,792	N/A	\$14,414.37	N/A	\$14,803.53	N/A
Medicare		\$1,939	N/A	\$2,059	N/A	\$2,115	N/A
Disability		\$305	N/A	\$305	N/A	\$305	N/A
Retirement		\$3,876	N/A	\$3,876	N/A	\$3,876	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$561	N/A	\$561	N/A	\$561	N/A
Total Temporary, Contract, and other Expenditures		\$16,472	N/A	\$21,215	N/A	\$21,659	N/A

Federal Child Abuse Prevention and Treatment Act Grant	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$27,218	N/A				
Total Personal Services Expenditures for Line Item	\$181,970	2.5	\$163,228	3.0	\$167,507	3.0

Federal Child Abuse Prevention and Treatment Act Grant		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses							
2252	Rental/Motor Pool Mile Charge		\$260		\$260		\$260
2255	Rental of Buildings		\$1,560		\$1,560		\$1,560
2259	Parking Fees		\$46		\$46		\$46
2260	Rental - Information Technology		\$1,308		\$1,308		\$1,308
2510	In-State Travel		\$751		\$751		\$751
2512	In-State Pers Travel per Diem		\$815		\$815		\$815
2513	In-State Pers Vehicle Reimbsmt		\$612		\$612		\$612
2522	IS/Non-Empl - Pers Per Diem		\$696		\$696		\$696
2523	IS/Non-Empl - Pers Veh Reimb		\$1,706		\$1,706		\$1,706
2530	Out-of-State Travel		\$928		\$928		\$928
2531	Out-of-State Common Carrier Fees		\$1,086		\$1,086		\$1,086
2680	Printing/Reproduction Services		\$5,743		\$5,743		\$5,743
3110	Other Supplies & Materials		\$51		\$51		\$51
3121	Office Supplies		\$468		\$468		\$468
3123	Postage		\$105		\$105		\$105
4100	Other Operating Expenses		\$194		\$194		\$194
4180	Official Functions		\$2,606		\$2,606		\$2,606
4220	Registration Fees		\$739		\$739		\$739
4260	Nonemployee Reimbursements		\$961		\$961		\$961
5440	Purch Serv-Intergovernmental		(\$9,390)		\$0		\$0
5891	Distributions to Individuals		\$133,224		\$260,955		\$260,850
Total Expenditures Denoted in Object Codes			\$144,470		\$281,591		\$281,486
Total Expenditures for Line Item			\$326,440	2.5	\$444,819	3.0	\$448,993
Total Spending Authority for Line Item			\$786,315	3.0	\$444,819	3.0	\$448,993
Amount Under/(Over) Expended			\$459,875	0.5	\$0	0.0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17

Position and Object Code Detail

Community-based Child Abuse Prevention Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X	General Professional IV	190,729	0.9	\$190,729	2.0	\$190,729	2.0
H6G5X	General Professional V	-	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	116	0.0	\$116	0.0	\$116	0.0
Total Full and Part-time Employee Expenditures		\$190,845	0.9	\$190,845	2.0	\$190,845	2.0
PERA Contributions		\$12,945	N/A	\$19,371	N/A	\$19,371	N/A
Medicare		\$2,778	N/A	\$2,767	N/A	\$2,767	N/A
State Temporary Employees		\$1,140	N/A	\$1,140	N/A	\$1,140	N/A
Disability		\$414	N/A	\$414	N/A	\$414	N/A
Other Retirement		\$6,499	N/A	\$6,499	N/A	\$6,499	N/A
Sick and Annual Leave Payouts		\$1,578	N/A	\$1,578	N/A	\$1,578	N/A
Contract Services		\$2,804	N/A	\$2,804	N/A	\$2,804	N/A
Total Temporary, Contract, and other Expenditures		\$28,157	N/A	\$28,157	N/A	\$28,157	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,723	N/A				
Total Personal Services Expenditures for Line Item		\$248,725	0.9	\$219,002	2.0	\$219,002	2.0
Operating Expenses							
2252	Rental/Motor Pool Mile Charge		\$1,277		\$1,277		\$1,277
2259	Parking Fees		\$51		\$51		\$51
2260	Rental of IT Equip - PCs		\$377		\$377		\$377
2510	In-State Travel		\$893		\$893		\$893
2511	In-State Common Carrier Fares		\$112		\$112		\$112
2512	In-State Pers Travel per Diem		\$434		\$434		\$434
2513	In-State Pers Vehicle Reimbsmt		\$513		\$513		\$513
2523	In-State/Nonemployee Pers Vec Reimb		\$1,547		\$1,547		\$1,547

Community-based Child Abuse Prevention Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2680	Printing/Reproduction Services		\$55		\$55		\$55
3121	Office Supplies		\$319		\$319		\$319
3123	Postage		\$20		\$20		\$20
3128	Noncapitalized Equipment		\$268		\$268		\$268
3140	Noncapitalized Information Technology		\$85,325		\$85,325		\$85,325
4180	Official Functions		\$6,488		\$6,488		\$6,488
5120	Grants - Counties		\$1,490,237		\$1,490,237		\$1,490,237
5420	Purchased Services - Counties		\$64,500		\$64,500		\$64,500
5440	Purchase Svcs - Intergovernmental		\$476,563		\$476,563		\$476,563
5891	Distributions to Individuals		\$4,327,274		\$6,088,384		\$6,091,653
7000	Transfers		\$3,018		\$3,018		\$3,018
Total Expenditures Denoted in Object Codes			\$6,459,272		\$8,220,382		\$8,223,651
Total Expenditures for Line Item			\$6,707,997	0.9	\$8,439,384	2.0	\$8,442,653
Total Spending Authority for Line Item			\$7,433,477	3.0	\$8,439,384	2.0	\$8,442,653
Amount Under/(Over) Expended			\$725,480	2.1	\$0	0.0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(5) Division of Child Welfare

Position and Object Code Detail

Hotline for Child Abuse and Neglect		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$207,872	0.0	\$207,872	6.0	\$207,872	6.0
Total Full and Part-time Employee Expenditures		\$207,872	0.0	\$207,872	6.0	\$207,872	6.0
PERA Contributions		\$20,044	N/A	\$21,099	N/A	\$21,099	N/A
Medicare		\$2,863	N/A	\$3,014	N/A	\$3,014	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$662,064	N/A	\$662,064	N/A	\$662,064	N/A
Total Temporary, Contract, and other Expenditures		\$684,972	N/A	\$686,177	N/A	\$686,177	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$38,876	N/A				
Total Personal Services Expenditures for Line Item		\$931,719	0.0	\$894,049	6.0	\$894,049	6.0
Operating Expenses							
2260	Rental of IT Equip - PCs	\$405		\$405		\$405	
2510	In-State Travel	\$1,933		\$1,933		\$1,933	
2512	In-State Pers Travel per Diem	\$591		\$591		\$591	
2513	In-State Pers Vehicle Reimbsmt	\$5,980		\$5,980		\$5,980	
2520	In-State Travel/Nonemployee	\$526		\$526		\$526	
2630	Comm Svcs From Div of Telecom	\$1,824		\$1,824		\$1,824	
2631	Comm Svcs From Outside Sources	\$394		\$394		\$394	
2820	Other Purchased Services	\$2,105		\$2,105		\$2,105	
3121	Office Supplies	\$188		\$188		\$188	

Hotline for Child Abuse and Neglect		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
4180	Official Functions	\$605		\$605		\$605	
5120	Grants - Counties	\$1,037,052		\$2,820,331		\$1,354,766	
5420	Purchase Svcs - Counties	\$562,556		\$562,556		\$562,556	
5440	Purchase Svcs - Intergovernmental	\$119,729		\$119,729		\$119,729	
5891	Distributions of Individuals	\$184,428		\$184,428		\$184,428	
Total Expenditures Denoted in Object Codes		\$1,918,315		\$3,701,594		\$2,236,029	
Total Expenditures for Line Item		\$2,850,035	0.0	\$4,595,643	6.0	\$3,130,078	6.0
Total Spending Authority for Line Item		\$4,609,056	5.6	\$4,595,643	6.0	\$3,130,078	6.0
Amount Under/(Over) Expended		\$1,759,021	5.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17							
(5) Division of Child Welfare				Position and Object Code Detail							
Public Awareness Campaign for Child Welfare				FY 2014-15		FY 2015-16		FY 2016-17			
				Actual		Estimate		Request			
Personal Services											
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE	
H6G3X		General Professional III		\$35,438		0.0		\$35,438		1.0	
Total Full and Part-time Employee Expenditures				\$35,438		0.0		\$35,438		1.0	
PERA Contributions				\$2,827		N/A		\$2,827		N/A	
Medicare				\$404		N/A		\$404		N/A	
Total Temporary, Contract, and other Expenditures				\$3,231		N/A		\$3,231		N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$9,183		N/A					
Total Personal Services Expenditures for Line Item				\$47,851		0.0		\$38,668		1.0	
Operating Expenses											
2513		In-State Pers Vehicle Reimbsmt		\$93				\$93			
2610		Advertising and Marketing		\$1,747,033				\$1,559,437			
3121		Office Supplies		\$35				\$0			
4170		Miscellaneous Fees and Fines		\$315				\$315			
4180		Official Functions		\$324				\$324			
4220		Registration Fees		\$95				\$95			
6211		IT - Direct Purchase		\$318				\$318			
Total Expenditures Denoted in Object Codes				\$1,748,213				\$1,560,582			
Total Expenditures for Line Item				\$1,796,064		0.0		\$1,599,250		1.0	
Total Spending Authority for Line Item				\$1,806,224		1.0		\$1,599,250		1.0	
Amount Under/(Over) Expended				\$10,160		1.0		\$0		0.0	

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17
Position and Object Code Detail

Workforce Tools - Mobile Computing Technology

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3110	Supplies and Materials	\$628	\$0	\$0
5120	Grants - Counties	\$451,186	\$0	\$0
Total Expenditures Denoted in Object Codes		\$451,814	\$0	\$0
Total Expenditures for Line Item		\$451,814	\$0	\$0
Total Spending Authority for Line Item		\$723,000	\$0	\$0
Amount Under/(Over) Expended		\$271,186	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17
Position and Object Code Detail

Interagency Prevention Programs Coordination		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$8,249	0.3	\$8,249	0.3	\$8,249	0.3
H6G6XX	General Professional VI	\$86,858	1.0	\$86,858	0.7	\$86,858	0.7
Total Full and Part-time Employee Expenditures		\$95,106	1.3	\$95,106	1.0	\$95,106	1.0
PERA Contributions		\$9,384	N/A	\$9,653	N/A	\$9,653	N/A
Medicare		\$1,341	N/A	\$1,379	N/A	\$1,379	N/A
Contract Services		\$69	N/A	\$26,662	N/A	\$28,588	N/A
Total Temporary, Contract, and other Expenditures		\$10,794	N/A	\$37,694	N/A	\$39,620	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,921	N/A				
Total Personal Services Expenditures for Line Item		\$113,821	1.3	\$132,801	1.0	\$134,727	1.0
Operating Expenses							
2520	In-State Travel/Non-Employee		\$126		\$126		\$126
2522	In-State/Non-Employee Per Diem		\$84		\$84		\$84
2523	In-State/Non-Employee Per Veh		\$273		\$273		\$273
Total Expenditures Denoted in Object Codes			\$483		\$483		\$483
Total Expenditures for Line Item		\$114,304	1.3	\$133,284	1.0	\$135,210	1.0
Total Spending Authority for Line Item		\$142,055	1.0	\$133,284	1.0	\$135,210	1.0
Amount Under/(Over) Expended		\$27,751	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(5) Division of Child Welfare

FY 2016-17

Position and Object Code Detail

Tony Gramscas Youth Services Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$431	0.0	\$511	0.0	\$605	0.0
H6G3X	General Professional III	\$79,899	1.3	\$94,659	1.3	\$112,147	1.3
H6G4X	General Professional IV	\$73,934	1.0	\$87,592	1.0	\$103,774	1.0
H6G6X	General Professional VI	(\$319)	0.0	(\$378)	0.0	(\$447)	0.0
H4R1X	Program Assistant 1	\$6,376	0.1	\$7,554	0.5	\$8,950	0.5
P1A1X	Temporary Aide	\$13,686	0.2	\$16,214	0.2	\$19,210	0.2
Total Full and Part-time Employee Expenditures		\$174,007	2.6	\$206,153	3.0	\$244,238	3.0
PERA Contributions		\$18,763	N/A	\$20,925	N/A	\$24,790	N/A
Medicare		\$4,540	N/A	\$2,989	N/A	\$3,541	N/A
State Temporary Employees		\$24,946	N/A	\$24,946	N/A	\$24,946	N/A
Sick and Annual Leave Payouts		\$1,398	N/A	\$1,398	N/A	\$1,398	N/A
Overtime Wages		\$402	N/A	\$402	N/A	\$402	N/A
Other Retirement Plans		\$2,540	N/A	\$2,540	N/A	\$2,540	N/A
Contract Services		\$319	N/A	\$319	N/A	\$319	N/A
Total Temporary, Contract, and other Expenditures		\$52,908	N/A	\$53,518	N/A	\$57,936	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$31,845					
Total Personal Services Expenditures for Line Item		\$258,761	2.6	\$259,672	3.0	\$302,174	3.0

Tony Grampas Youth Services Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2259	Parking Fee Reimbursement		\$30		\$30		\$30
2510	In-State Travel		\$548		\$548		\$548
2512	In-State Pers Travel per Diem		\$410		\$410		\$410
2513	In-State Pers Vehicle Reimbsmt		\$635		\$635		\$635
2520	In-State Travel/Non-Employee		\$760		\$760		\$760
2523	IS/Non-Empl - Pers Veh Reimb		\$2,705		\$2,705		\$2,705
2680	Printing/Reproduction Services		\$433		\$433		\$433
2820	Other Purchased Services		\$189,073		\$189,073		\$189,073
3110	Supplies and Materials		\$165		\$165		\$165
3118	Food and Food Service Supplies		\$89		\$89		\$89
3121	Office Supplies		\$529		\$529		\$529
3123	Postage		\$176		\$176		\$176
4180	Official Functions		\$1,054		\$1,054		\$1,054
4181	Customer Workshops		\$14,943		\$14,943		\$14,943
4220	Registration Fees		\$1,585		\$1,585		\$1,585
5410	Purchase Services - Cities		\$267,220		\$267,220		\$267,220
5420	Purchase Services - Counties		\$182,390		\$182,390		\$182,390
5470	Purchase Services - School Districts		\$155,533		\$155,533		\$155,533
5881	Distributions to Non-Gov/Organ		\$5,688,794		\$5,860,964		\$7,822,569
7200	Transfers Out for Indirect Costs		\$60,058		\$60,058		\$60,058
700F	Operating Transfers to DPHE		\$808		\$808		\$808
Total Expenditures Denoted in Object Codes			\$6,567,940		\$6,740,109		\$8,701,714
Total Expenditures for Line Item			\$6,826,700	2.6	\$6,999,781	3.0	\$9,003,888
Total Spending Authority for Line Item			\$7,113,821	3.0	\$6,999,781	3.0	\$9,003,888
Amount Under/(Over) Expended			\$287,121	0.4	\$0	0.0	\$0

(6) Office of Early Childhood

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DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Promoting Safe and Stable Families Program		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Shift in Pay Date	\$18	-	\$18	-	\$18	-
001F	Senior Executive Service	\$3,681	0.1	\$3,681	0.1	\$3,681	0.1
E73IN	Admin Assistant II	\$948	0.0	\$948	0.0	\$948	0.0
4758E	Admin Assistant III	\$1,053	0.0	\$1,053	0.0	\$1,053	0.0
5307F	Program Assistant I	\$22	0.0	\$22	0.0	\$22	0.0
4875E	Program Assistant II	\$10,123	0.1	\$10,123	0.1	\$10,123	0.1
1916H	General Professional III	\$4,365	0.1	\$4,365	0.1	\$4,365	0.1
5645H	General Professional IV	\$56,500	0.8	\$56,500	0.8	\$56,500	0.8
5368K	General Professional V	\$67,681	1.0	\$67,681	1.0	\$67,681	1.0
5328C	General Professional VI	\$13,356	0.2	\$13,356	0.2	\$13,356	0.2
5641E	Management	\$3,197	0.0	\$3,197	0.0	\$3,197	0.0
5349I	Budget Analyst I	\$141	0.0	\$141	0.0	\$141	0.0
5350O	Budget/Policy Analyst III	\$959	0.0	\$959	0.0	\$959	0.0
240AZ	Budget/Policy Analyst IV	\$173	0.0	\$173	0.0	\$173	0.0
8184F	Temporary Aide	\$3,684	0.1	\$3,684	0.1	\$3,684	0.1
Total Full and Part-time Employee Expenditures		\$165,901	2.4	\$157,747	2.0	\$157,747	2.0
PERA Contributions		\$15,507	N/A	\$16,011	N/A	\$16,011	N/A
Medicare		\$2,464	N/A	\$2,287	N/A	\$2,287	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$642	N/A	\$642	N/A	\$642	N/A
Sick and Annual Leave Payouts		\$528	N/A	\$528	N/A	\$528	N/A

Promoting Safe and Stable Families Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Appropriated		Request	
Contract Services		\$5,947	N/A	\$5,947	N/A	\$5,947	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,743	N/A	\$1,743	N/A	\$1,743	N/A
Total Temporary, Contract, and Other Expenditures		\$26,831	N/A	\$27,159	N/A	\$27,159	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,515					
Total Personal Services Expenditures for Line Item		\$217,247	2.4	\$184,907	2.0	\$184,907	2.0
Operating Expenses							
2259	Parking Fees		\$44		\$44		\$44
2510	In-State Travel		\$826		\$826		\$826
2512	In-State Pers Travel per Diem		\$1,045		\$1,045		\$1,045
2513	In-State Pers Vehicle Reimbsmt		\$928		\$928		\$928
2530	Out-of-state Travel		\$1,485		\$1,485		\$1,485
2531	OS Common Carrier Fares		\$653		\$653		\$653
2532	Out-of-state Personal Travel Per Diem		\$222		\$222		\$222
2631	Comm Svcs from Outside Sources		\$1,007		\$1,007		\$1,007
2820	Other Purchased Services		\$12,593		\$12,593		\$12,593
3110	Supplies & Materials		\$3,740		\$3,740		\$3,740
3120	Books/Periodicals/Subscriptions		\$750		\$750		\$750

Promoting Safe and Stable Families Program		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
3121	Office Supplies		\$126		\$126		\$126
3123	Postage		\$920		\$920		\$920
3128	Noncapitalized Equipment		\$195		\$195		\$195
4180	Official Functions		\$4,872		\$4,872		\$4,872
5120	Grants-Counties		\$1,685,596		\$1,685,596		\$1,685,596
5781	Grants to Nongov/Organizations		\$1,140,708		\$2,306,963		\$2,310,061
7000	Transfers		\$5,178		\$5,178		\$5,178
Total Expenditures Denoted in Object Codes			\$2,860,887		\$4,027,142		\$4,030,240
Local Share Expenditures (CFE)			\$1,064,160		\$1,064,160		\$1,064,160
Subtotal Expenditures for Operating Expenses			\$3,925,047		\$5,091,302		\$5,094,400
Total Expenditures for Line Item		\$3,078,135	2.4	\$4,212,049	2.0	\$4,215,147	2.0
Total Spending Authority for Line Item		\$5,848,432	2.0	\$4,212,049	2.0	\$4,215,147	2.0
Amount Under/(Over) Expended		\$2,770,297	(0.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Child Care Licensing and Administration		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$67,113	0.0	\$67,113	0.0	\$67,113	0.0
160SE	Senior Executive Service	\$127,590	0.9	\$127,590	0.9	\$127,590	0.9
G3A2T	Admin Assistant I	\$15,583	0.6	\$15,583	0.6	\$15,583	0.6
G3A3X	Admin Assistant II	\$75,747	2.4	\$75,747	2.4	\$75,747	2.4
G3A4X	Admin Assistant III	\$27,201	0.7	\$27,201	0.7	\$27,201	0.7
H8E1X	Budget Analyst I	\$5,286	0.1	\$5,286	0.1	\$5,286	0.1
H8E3X	Budget/Policy Analyst III	\$23,899	0.3	\$23,899	0.3	\$23,899	0.3
H8E4X	Budget/Policy Analyst IV	\$5,003	0.0	\$5,003	0.0	\$5,003	0.0
H6G2T	General Professional II	\$55,145	1.0	\$55,145	1.0	\$55,145	1.0
H6G3X	General Professional III	\$962,121	17.9	\$962,121	21.5	\$962,121	22.3
H6G4X	General Professional IV	\$466,504	7.5	\$466,504	7.5	\$466,504	7.5
H6G5X	General Professional V	\$435,759	5.7	\$435,759	5.7	\$435,759	5.7
H6G6X	General Professional VI	\$410,980	4.9	\$410,980	4.9	\$410,980	4.9
H6G7X	General Professional VII	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$49,969	0.5	\$49,969	0.5	\$49,969	0.5
H4R1X	Program Assistant I	\$46,319	1.0	\$46,319	1.0	\$46,319	1.0
H4R2X	Program Assistant II	\$110,478	2.1	\$110,478	2.1	\$110,478	2.1
H4M2T	Technician II	\$32,084	0.9	\$32,084	0.9	\$32,084	0.9
H4M3X	Technician III	\$0	0.0	\$0	0.0	\$0	0.0
H4M4X	Technician IV	\$43,766	1.0	\$43,766	1.0	\$43,766	1.0
P1A1X	Temporary Aide	\$47,654	0.9	\$47,654	0.9	\$47,654	0.9
Total Full and Part-time Employee Expenditures		\$3,008,201	48.4	\$3,008,201	52.0	\$3,008,201	52.8

Child Care Licensing and Administration	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Appropriated		Request	
PERA Contributions	\$306,349	N/A	\$305,332	N/A	\$305,332	N/A
Medicare	\$42,408	N/A	\$43,619	N/A	\$43,619	N/A
Overtime Wages	\$31	N/A	\$1	N/A	\$1	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$58,078	N/A	\$58,078	N/A	\$58,078	N/A
Temp	\$5,249	N/A		N/A		N/A
Contract Services	\$312,838	N/A	\$1	N/A	\$1	N/A
Employee Non-cash Incentives	\$0	N/A	\$0	N/A	\$0	N/A
Per Diem Wages	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation	\$9,221	N/A	\$9,221	N/A	\$9,221	N/A
Other Employee Payments and Benefits	\$8,099	N/A	\$8,099	N/A	\$8,099	N/A
Total Temporary, Contract, and Other Expenditures	\$742,274	N/A	\$416,252	N/A	\$416,252	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$611,314	N/A				
Total Personal Services Expenditures for Line Item	\$4,361,789	48.4	\$3,424,453	52.0	\$3,424,453	52.8

Child Care Licensing and Administration		FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
Operating Expenses				
2150	Other Cleaning Services	\$0	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$9,281	\$9,281	\$9,281
2230	Equip Maintenance/Repair Svcs	\$25,576	\$25,576	\$25,576
2231	IT Hardware Maint/Repair Svcs	\$12,599	\$12,599	\$12,599
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$1,150	\$1,150	\$1,150
2251	Rental/Lease Motor Pool Veh	\$81	\$81	\$81
2252	Rental/Motor Pool Mile Charge	\$6,019	\$6,019	\$6,019
2253	Rental of Equipment	\$0	\$0	\$0
2255	Rental of Buildings	\$0	\$0	\$0
2258	Parking Fees	\$1,440		
2259	Parking Fee Reimbursement	\$974	\$974	\$974
2260	Rental of IT Equip - PCs	\$29,257	\$32,701	\$36,145
2263	Rental of IT Equip - Other	\$0	\$0	\$0
2510	In-state Travel	\$24,270	\$30,030	\$35,790
2511	In-State Common Carrier Fares	\$0		
2512	In-state Pers Travel per Diem	\$11,948	\$14,876	\$17,804
2513	In-state Pers Vehicle Reimbsmt	\$80,775	\$85,263	\$89,751
2514		\$959		
2515	State-owned Vehicle Charge	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$77		
2523	In-State/Non-Employee - Personal Veh Reimb	\$255		
2530	Out-of-state Travel	\$3,515	\$3,515	\$3,515
2531	OS Common Carrier Fares	\$4,269	\$4,269	\$4,269
2532	OS Personal Travel per Diem	\$1,513	\$1,513	\$1,513
2552	Out-of-Country Personal Travel Reimb	\$5,232		
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0

Child Care Licensing and Administration		FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
2630	Comm Svcs from Div of Telecom	\$36,393	\$37,653	\$38,913
2631	Comm Svcs from Outside Sources	\$34,531	\$34,531	\$34,531
2680	Printing/Reproduction Services	\$55,466	\$55,466	\$55,466
2681	Photocopy Reimbursement	\$0	\$0	\$0
2820	Other Purchased Services	\$1,024,644	\$2,162,694	\$2,864,327
2830	Office Moving-Pur Serv	\$0	\$0	\$0
2831	Storage-Pur Serv	\$0	\$0	\$0
3110	Other Supplies and Materials	\$26,989	\$26,989	\$26,989
3112	Automotive Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$14,785	\$14,785	\$14,785
3121	Office Supplies	\$17,702	\$17,702	\$17,702
3122	Photographic Supplies	\$0	\$0	\$0
3123	Postage	\$32,623	\$32,623	\$32,623
3124	Printing/Copy Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$11,675	\$11,675	\$11,675
3130	Noncapitalized IT Purchases	\$0	\$0	\$0
3132	Noncapitalized Furniture	\$69,502	\$69,502	\$69,502
3140	Noncapitalizable IT - Equip	\$1,860		
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4100	Other Operating Expenses	\$75	\$75	\$75
4111	Prizes And Awards	\$0	\$0	\$0
4117	Reportable Claims against the State	\$32,500	\$0	\$0
4119	Claimant Attorney Fees	\$17,500	\$0	\$0
4140	Dues And Memberships	\$1,435	\$1,435	\$1,435
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0

Child Care Licensing and Administration		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request		
4180	Official Functions		\$26,765		\$26,765		\$26,765	
4220	Registration Fees		\$89,969		\$89,969		\$89,969	
4240	Employee Moving Expenses		\$450		\$450		\$450	
5120	Grants-Counties		\$48,723		\$0		\$0	
5420	Purch Serv-Counties		\$0		\$0		\$0	
5450	Purch Serv-Local Dist Colleges		\$1,002,175		\$984,293		\$966,411	
5993	Refunds to Individuals		\$0		\$0		\$0	
6110	Buildings-Dreict Purchase		\$73,602		\$0		\$0	
6212	IT Servers - Direct Purchase		\$0		\$0		\$0	
6810	Capital Lease Principal		\$0		\$0		\$0	
6820	Capital Lease Interest		\$0		\$0		\$0	
7000	Transfers		(\$33,704)		\$0		\$0	
7110	X-Ic Ex Intrafund Intradpt		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$2,804,850		\$3,794,454		\$4,496,085	
Total Expenditures for Line Item			\$7,166,638	48.4	\$7,218,907	52.0	\$7,920,538	52.8
Total Spending Authority for Line Item			\$7,360,014	52.0	\$7,218,907	52.0	\$7,920,538	52.8
Amount Under/(Over) Expended			\$193,376	3.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(6) Office of Early Childhood;****Position and Object Detail****(A) Division of Early Care and Learning****Fines Assessed Against Licensees**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
3117	Educational Supplies	\$0	\$4,088	\$4,088
4170	Miscellaneous Fees And Fines	\$0	\$74	\$74
4220	Registration Fees	\$0	\$7,500	\$7,500
5410	Intergovernmental Purchased Services	\$0	\$8,338	\$8,338
Total Expenditures Denoted in Object Codes		\$0	\$20,000	\$20,000
Total Expenditures for Line Item		\$0	\$20,000	\$20,000
Total Spending Authority for Line Item		\$20,000	\$20,000	\$20,000
Amount Under/(Over) Expended		\$20,000	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(6) Office of Early Childhood;****Position and Object Detail****(A) Division of Early Care and Learning****Child Care Assistance Program**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
2252	Charge	\$1,598	\$1,598	\$1,598
2552	Travel Reimbursement	\$1,302	\$1,302	\$1,302
2820	Purchased Services	\$10,260	\$10,260	\$10,260
3121	Office Supplies	\$339	\$339	\$339
5120	Grants-Counties	\$66,081,324	\$87,841,272	\$89,245,339
5420	Counties	(\$806,947)	(\$806,947)	(\$806,947)
5450	Local District Colleges	\$245,417	\$245,417	\$245,417
6001	Local Spending	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$65,533,293	\$87,293,241	\$88,697,308
Total Expenditures for Line Item		\$65,533,293	\$87,293,241	\$88,697,308
Total Spending Authority for Line Item		\$88,082,634	\$87,293,241	\$88,697,308
Amount Under/(Over) Expended		\$22,549,341	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Child Care Assistance Cliff Effect Pilot Program		FY 2014-15 Actual		FY 2015-16 Request		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G7X	General Professional VII	\$0	0.0	\$62,224	1.0	\$62,224	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$62,224	1.0	\$62,224	1.0
PERA Contributions		\$0	N/A	\$6,316	N/A	\$6,316	N/A
Medicare		\$0	N/A	\$902	N/A	\$902	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$11	N/A	\$11	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$7,229	N/A	\$7,229	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$69,453	1.0	\$69,453	1.0
Operating Expenses							
2820	Purchased Services		\$0	\$1,200,000		\$1,200,000	
Total Expenditures Denoted in Object Codes			\$0	\$1,200,000		\$1,200,000	
Total Expenditures for Line Item		\$0	-	\$1,269,453	1.0	\$1,269,453	1.0
Total Spending Authority for Line Item		\$0	0.0	\$1,269,453	1.0	\$1,269,453	1.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(6) Office of Early Childhood;****Position and Object Detail****(A) Division of Early Care and Learning****Child Care Assistance Program Market Rate Study**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
2820	Purchased Services	\$0	\$55,000	\$55,000
Total Expenditures for Line Item		\$0	\$55,000	\$55,000
Total Spending Authority for Line Item		\$0	\$55,000	\$55,000
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

**(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 2014-15		FY 2015-16		FY 2016-17	
		Actual		Appropriated		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2X	Program Assistant II	\$4,374	0.2	\$4,374	0.2	\$4,374	0.2
H6G3X	General Professional III	\$50,601	0.8	\$50,601	0.8	\$50,601	0.8
Total Full and Part-time Employee Expenditures		\$54,976	0.8	\$65,596	1.0	\$76,216	1.0
PERA Contributions		\$5,564	N/A	\$5,564	N/A	\$5,564	N/A
Medicare		\$795	N/A	\$795	N/A	\$795	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,359	N/A	\$6,359	N/A	\$6,359	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,428	N/A				
Total Personal Services Expenditures for Line Item		\$71,762	0.8	\$71,954	1.0	\$82,574	1.0
Operating Expenses							
2231	IT - Maintenance		\$2,613	\$2,613		\$2,613	
2260	Rental - IT		\$2,975	\$2,975		\$2,975	
2510	In-State Travel		\$1,152	\$1,152		\$1,152	
2512	In-State Personal Travel Per Diem		\$591	\$591		\$591	
2631	Communications Charges - OIT Tech		\$308	\$308		\$308	
2820	Other Purchased Services		\$994,279	\$1,443,999		\$1,434,499	
3121	Office Supplies		\$69	\$69		\$69	
3140	Noncapitalizable IT		\$265	\$265		\$265	
4180	Offical Functions		\$17,171	\$17,171		\$17,171	

5420	Purchased Services - Counties	\$3,197,436		\$3,197,436		\$3,197,436	
5440	Purch Serv-Intergovernmental	\$1,157,736		\$1,157,736		\$1,157,736	
5450	Purch Serv-Local Dist Colleges	\$379,759		\$379,759		\$379,759	
5781	Grants to Nongov/Organizations	\$2,394,799		\$2,394,799		\$2,394,799	
Total Expenditures Denoted in Object Codes		\$8,149,153		\$8,598,873		\$8,589,373	
Total Expenditures for Line Item		\$8,220,916	0.8	\$8,670,827	1.0	\$8,671,947	1.0
Total Spending Authority for Line Item		\$8,681,656	1.0	\$8,670,827	1.0	\$8,671,947	1.0
Amount Under/(Over) Expended		\$460,740	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

**(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 2014-15		FY 2015-16		FY 2016-17	
		Actual		Appropriated		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2X	Program Assistant II	\$2,216	0.1	\$2,216	0.2	\$2,216	0.2
H6G3X	General Professional III	\$25,635	0.5	\$25,635	0.8	\$25,635	0.8
Total Full and Part-time Employee Expenditures		\$27,851	0.6	\$38,471	1.0	\$49,091	1.0
PERA Contributions		\$2,914	N/A	\$2,914	N/A	\$2,914	N/A
Medicare		\$416	N/A	\$416	N/A	\$416	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,139	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,469	N/A	\$3,330	N/A	\$3,330	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,601	N/A				
Total Personal Services Expenditures for Line Item		\$37,922	0.6	\$41,801	1.0	\$52,421	1.0
Operating Expenses							
2631	Communications-OIT		\$1,067		\$1,067		\$1,067
2680	Printing and Reproduction Services		\$20,348		\$20,348		\$20,348
2820	Other Purchased Services		\$56,312		\$56,312		\$56,312
3121	Office Supplies		\$82		\$82		\$82
3123	Postage		\$2,311		\$2,311		\$2,311
3128	Noncapitalizable Equipment		\$202		\$202		\$202
3140	Noncapitalizable IT		\$265		\$265		\$265

5450	Purch Serv-Local Dist Colleges	\$257,932		\$257,932		\$257,932	
5781	Grants to Nongov/Organizations	\$1,626,254		\$1,848,266		\$1,838,712	
Total Expenditures Denoted in Object Codes		\$1,964,773		\$2,186,785		\$2,177,231	
Total Expenditures for Line Item		\$2,002,695	0.6	\$2,228,586	1.0	\$2,229,652	1.0
Total Spending Authority for Line Item		\$2,230,458	-	\$2,228,586	1.0	\$2,229,652	1.0
Amount Under/(Over) Expended		\$227,763	(0.6)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17
(6) Office of Early Childhood;			Position and Object Detail	
(A) Division of Early Care and Learning				
Early Literacy Book Distribution Partnership				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
2820	Other Purchased Services	\$99,828	\$100,000	\$100,000
Total Expenditures for Line Item		\$99,828	\$100,000	\$100,000
Total Spending Authority for Line Item		\$100,000	\$100,000	\$100,000
Amount Under/(Over) Expended		\$172	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17
(6) Office of Early Childhood;			Position and Object Detail	
(A) Division of Early Care and Learning				
Micro Loans to Increase Access to Child Care				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$338,200	\$338,200
Total Expenditures for Line Item		\$0	\$338,200	\$338,200
Total Spending Authority for Line Item		\$0	\$338,200	\$338,200
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17
(6) Office of Early Childhood;			Position and Object Detail	
(A) Division of Early Care and Learning				
Micro Grants to Increase Access to Child Care				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$250,000	\$250,000
Total Expenditures for Line Item		\$0	\$250,000	\$250,000
Total Spending Authority for Line Item		\$0	\$250,000	\$250,000
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Continuation of Child Care Quality Initiatives		FY 2014-15 Actual		FY 2015-16 Request		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant III	\$0	0.0	\$0	0.0	\$19,908	0.5
H4R1X	Program Assistant I	\$0	0.0	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$0	0.0	\$0	0.0	\$24,492	0.5
H6G2X	General Professional II	\$0	0.0	\$0	0.0	\$39,996	1.0
H6G3X	General Professional III	\$0	0.0	\$0	0.0	\$94,776	2.0
H6G4X	General Professional IV	\$0	0.0	\$0	0.0	\$83,503	1.3
H6G5X	General Professional V	\$0	1.0	\$0	1.0	\$115,288	1.5
H6G6X	General Professional VI	\$0	0.0	\$0	0.0	\$52,458	0.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$430,421	7.3
PERA Contributions		\$0	N/A	\$0	N/A	\$49,195	N/A
Medicare		\$0	N/A	\$0	N/A	\$6,314	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$55,509	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)							
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$485,930	7.3

Continuation of Child Care Quality Initiatives		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Request		Request	
Operating Expenses							
2820	Other Purchased Services	\$0		\$0		\$945,325	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$945,325	
Total Expenditures for Line Item		\$0	-	\$0	-	\$1,431,255	7.3
Total Spending Authority for Line Item		\$0	-	\$0	-	\$1,431,255	7.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(6) Office of Early Childhood;

Position and Object Detail

(B) Division of Community and Family

Support

Early Childhood Councils		FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
SSMER	Reversal of FY 14 Sal. Survey and Merit	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$24	0.0	\$24	0.0	\$24	0.0
H4R1X	Program Assistant I	\$4,742	0.0	\$4,742	0.0	\$4,742	0.0
2315N	Program Assistant II	\$5,928	0.0	\$5,928	0.0	\$5,928	0.0
2836A	General Professional III	\$24,853	0.2	\$24,853	0.9	\$24,853	0.9
H6G4X	General Professional IV	\$12,688	0.1	\$12,688	0.1	\$12,688	0.1
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$502	0.0	\$502	0.0	\$502	0.0
80958	Temporary Aide	\$15,913	0.0	\$15,913	0.0	\$15,913	0.0
Total Full and Part-time Employee Expenditures		\$64,649	0.3	\$64,649	1.0	\$64,649	1.0
PERA Contributions		\$6,633	N/A	\$6,633	N/A	\$6,633	N/A
Medicare		\$948	N/A	\$948	N/A	\$948	N/A
Sick and Annual Leave Payouts		\$1,266	N/A	\$1,266	N/A	\$1,266	N/A
Contract Services		\$26,097	N/A	\$26,097	N/A	\$26,097	N/A
Total Temporary, Contract, and Other Expenditures		\$34,944	N/A	\$34,944	N/A	\$34,944	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,869					
Total Personal Services Expenditures for Line Item		\$110,462	0.3	\$99,593	1.0	\$99,593	1.0
Operating Expenses							
2220	Bldg Maintenance/Repair Svcs		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$0		\$0		\$0

Early Childhood Councils		FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request
2259	Parking Fees	\$5	\$5	\$5
2260	Rental - IT	\$1,702	\$1,702	\$1,702
2261	Rental of IT Equip - Servers	\$0	\$0	\$0
2263	Rental of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$879	\$879	\$879
2511	In-State Common Carrier Fares	\$113	\$113	\$113
2512	In-State Pers Travel per Diem	\$603	\$603	\$603
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$0	\$0	\$0
2680	Printing and Reproduction Services	\$4,893	\$4,893	\$4,893
2820	Other Purchased Services	\$2,980	\$2,980	\$2,980
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3121	Office Supplies	\$0	\$0	\$0
3123	Postage	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$984	\$984	\$984
4140	Dues And Memberships	\$0	\$0	\$0
4180	Official Functions	\$599	\$599	\$599
4220	Registration Fees	\$0	\$0	\$0
5110	Grants-Cities	\$0	\$0	\$0
5120	Grants-Counties	\$0	\$0	\$0
5121	Grants-Counties	\$30,123	\$30,123	\$30,123
5170	Grants-Counties-Federal Pass Thru	\$0	\$0	\$0
5440	Purch Serv-Intergovernmental	\$0	\$0	\$0
5450	Purch Serv-Local Dist Colleges	\$188,641	\$188,641	\$188,641

Early Childhood Councils		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request		
5771	Pass-Thru Fed Grant Interfund		\$0		\$0		\$0	
5781	Grants to Nongov/Organizations		\$1,649,401		\$1,653,055		\$1,653,055	
6810	Capital Lease Principal		\$0		\$0		\$0	
6820	Capital Lease Interest		\$0		\$0		\$0	
7700	OIT Indirect Cost		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$1,880,921		\$1,884,576		\$1,884,576	
Total Expenditures for Line Item			\$1,991,383	0.3	\$1,984,169	1.0	\$1,984,169	1.0
Total Spending Authority for Line Item			\$1,992,631	1.0	\$1,984,169	1.0	\$1,984,169	1.0
Amount Under/(Over) Expended			\$1,248	0.7	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

**(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 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
00001L	Senior Executive Service	\$592	0.0	\$592	0.0	\$592	0.0
2726J	Admin Assistant II	\$141	0.0	\$141	0.0	\$141	0.0
4758J	Admin Assistant III	\$170	0.0	\$170	0.0	\$170	0.0
4875K	Program Assistant II	\$1,991	0.0	\$1,991	0.0	\$1,991	0.0
19161	General Professional III	\$831	0.0	\$831	0.0	\$831	0.0
5645J	General Professional IV	\$38,703	0.3	\$38,703	0.2	\$38,703	0.2
5328E	General Professional VI	\$2,259	0.0	\$2,259	0.0	\$2,259	0.0
5641L	Management	\$518	0.0	\$518	0.0	\$518	0.0
5349L	Budget Analyst I	\$133	0.0	\$133	0.0	\$133	0.0
406AD	Budget/Policy Analyst IV	\$61	0.0	\$61	0.0	\$61	0.0
8184L	Temporary Aide	\$4,549	0.0	\$4,549	0.0	\$4,549	0.0
Total Full and Part-time Employee Expenditures		\$49,946	0.3	\$49,946	0.2	\$49,946	0.2
PERA Contributions		\$4,865	N/A	\$5,070	N/A	\$5,070	N/A
Medicare		\$735	N/A	\$724	N/A	\$724	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,118	N/A	\$1,118	N/A	\$1,118	N/A
Sick and Annual Leave Payouts		\$38	N/A	\$38	N/A	\$38	N/A
Contract Services		\$702	N/A	\$702	N/A	\$702	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$111	N/A	\$111	N/A	\$111	N/A
Total Temporary, Contract, and Other Expenditures		\$7,568	N/A	\$7,763	N/A	\$7,763	N/A

Early Childhood Mental Health Services [Moved from Office of Behavioral Health]		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,474					
Total Personal Services Expenditures for Line Item		\$65,988	0.3	\$57,709	0.2	\$57,709	0.2
Operating Expenses							
2259	Parking Fees		\$5		\$5		\$5
2510	In-State Travel		\$0		\$0		\$0
2513	In-State Personal Vech Reimb		\$132		\$132		\$132
2820	Other Purchased Services		\$0		\$0		\$0
3120	Books/Periodicals		\$140		\$140		\$140
3210	Office Supplies		\$184		\$184		\$184
3310	Noncapitalized Furniture		\$0		\$0		\$0
4140	Dues and Membership		\$0		\$0		\$0
4180	Official Functions		\$0		\$0		\$0
5880	Dists to NGO		\$1,048,069		\$1,148,785		\$1,136,373
5891	Dists to Individuals		\$32,222		\$32,222		\$32,222
7000	Transfers		\$2,072		\$2,071		\$2,071
7700	OIT Indirect Cost		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$1,082,824		\$1,183,538		\$1,171,126
Total Expenditures for Line Item		\$1,148,812	0.3	\$1,241,247	0.2	\$1,228,835	0.2
Total Spending Authority for Line Item		\$1,225,639	0.2	\$1,241,247	0.2	\$1,228,835	0.2
Amount Under/(Over) Expended		\$76,827	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Detail

Early Intervention Services		FY 2014-15 Estimate		FY 2015-16 Request		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
E03PD	Shift in Pay Date	\$677	0.0	\$677	0.0	\$677	0.0
0001B	Senior Executive Service	\$15,567	0.0	\$15,567	0.0	\$15,567	0.0
4872	Health Professional IV	\$153,428	2.0	\$153,428	1.0	\$153,428	1.0
4868	Health Professional VI	\$91,365	1.0	\$91,365	0.0	\$91,365	0.0
2726D	Admin Assistant II	\$3,971	0.1	\$3,971	0.0	\$3,971	0.0
4758B	Admin Assistant III	\$4,456	0.1	\$4,456	0.0	\$4,456	0.0
5307B	Program Assistant I	\$48,231	0.9	\$48,231	0.0	\$48,231	0.0
4875B	Program Assistant II	\$42,394	0.7	\$42,394	1.0	\$42,394	1.0
1916D	General Professional III	\$43,446	0.7	\$43,446	0.0	\$43,446	0.0
5645D	General Professional IV	\$58,034	0.8	\$58,034	1.0	\$58,034	1.0
5368G	General Professional V	\$160,947	1.8	\$160,947	1.5	\$160,947	1.5
22011	General Professional VI	\$61,859	0.5	\$61,859	2.0	\$61,859	2.0
5641B	Management	\$13,526	0.1	\$13,526	0.0	\$13,526	0.0
5349E	Budget Analyst I	\$928	0.0	\$928	0.0	\$928	0.0
5350J	Budget/Policy Analyst III	\$3,989	0.0	\$3,989	0.0	\$3,989	0.0
240AU	Budget/Policy Analyst IV	\$858	0.0	\$858	0.0	\$858	0.0
8184B	Temporary Aide	\$25,713	0.0	\$25,713	0.0	\$25,713	0.0
Total Full and Part-time Employee Expenditures		\$729,390	8.7	\$729,390	6.5	\$729,390	6.5
PERA Contributions		\$58,041	N/A	\$74,033	N/A	\$74,033	N/A
Medicare		\$9,918	N/A	\$10,576	N/A	\$10,576	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$2,586	N/A	\$2,586	N/A	\$2,586	N/A

Early Intervention Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Estimate		Request		Request	
Sick and Annual Leave Payouts		\$1,660	N/A	\$1,660	N/A	\$1,660	N/A
Contract Services		\$24,682,269	N/A	\$24,682,269	N/A	\$24,682,269	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$11,993	N/A	\$11,993	N/A	\$11,993	N/A
Total Temporary, Contract, and Other Expenditures		\$24,766,466	N/A	\$24,783,117	N/A	\$24,783,117	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$131,213					
Total Personal Services Expenditures for Line Item		\$25,627,068	8.7	\$25,512,506	6.5	\$25,512,506	6.5
Operating Expenses							
2220	Bldg Maintenance/Repair Svcs	\$0		\$0		\$0	
2231	IT Hardware Maint/Repair Svcs	\$4,499		\$4,499		\$4,499	
2232	IT Software Mntc/Upgrade Svcs	\$0		\$0		\$0	
2252	Rental/Motor Pool	\$2,854		\$2,854		\$2,854	
2259	Parking Fees	\$110		\$110		\$110	
2260	Rental - IT	\$4,137		\$4,137		\$4,137	
2263	Rental of IT Equip - Other	\$0		\$0		\$0	
2510	In-State Travel	\$5,526		\$5,526		\$5,526	
2511	In-State Common Carrier	\$289		\$289		\$289	
2512	In-State Pers Travel Per Diem	\$2,450		\$2,450		\$2,450	
2513	In-State Pers Vehicle Reimbsmt	\$1,926		\$1,926		\$1,926	
2520	In-State Travel/Non-Employee	\$9,610		\$9,610		\$9,610	
2521	In-State/Non-Employee - Common Carrier	\$92		\$92		\$92	
2522	In-State/Non-Employee - Personal Per Diem	\$1,230		\$1,230		\$1,230	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,344		\$4,344		\$4,344	
2530	OS Travel	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,531		\$1,531		\$1,531	
2532	Out-Of-State Personal Travel Per Diem	\$120		\$120		\$120	
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,100		\$2,100		\$2,100	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$88		\$88		\$88	
2630	Comm Svcs from Div of Telecom	\$12,483		\$12,483		\$12,483	

Early Intervention Services		FY 2014-15 Estimate	FY 2015-16 Request	FY 2016-17 Request
2631	Comm Svcs from Outside Sources	\$1,299	\$1,299	\$1,299
2680	Printing and Reproduction	\$53,703	\$53,703	\$53,703
2820	Other Purchased Services	\$4,075,190	\$8,471,182	\$10,799,336
3110	Supplies & Materials	\$348	\$348	\$348
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$3,949	\$3,949	\$3,949
3119	Medical Laboratory Supplies	\$5	\$5	\$5
3120	Books/Periodicals	\$4,704	\$4,704	\$4,704
3121	Office Supplies	\$1,862	\$1,862	\$1,862
3123	Postage	\$16,601	\$16,601	\$16,601
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$352	\$352	\$352
3140	Noncapitalizable Information Technology	\$1,180	\$1,180	\$1,180
3240	Printing Supplies	\$0	\$0	\$0
3280	Noncapitalized Equipitment	\$0	\$0	\$0
3310	Noncapitalized Furniture	\$0	\$0	\$0
3330	Noncapitalized IT Purchases	\$0	\$0	\$0
4100	Other Operating Expenses	\$234	\$234	\$234
4140	Dues and Memberships	\$3,000	\$3,000	\$3,000
4170	Miscellaneous Fees and Fines	\$788	\$788	\$788
4180	Official Functions	\$4,145	\$4,145	\$4,145
4181	Customer Workshops	\$375	\$375	\$375
4220	Registration Fees	\$1,935	\$1,935	\$1,935
5440	Purch Serv-Intergovernmental	\$0	\$0	\$0
5780	Grants to Nongovernmental Org	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$419,734	\$419,734	\$419,734
5881	Distributions to Nongovernmental Organizations	\$279,737	\$279,737	\$279,737
6210	IT Capital Asset	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$195	\$195	\$195
6810	Capital Lease Principal	\$0	\$0	\$0

Early Intervention Services		FY 2014-15 Estimate		FY 2015-16 Request		FY 2016-17 Request	
6820	Capital Lease Interest	\$0		\$0		\$0	
7000	Operating Transfers Interfund	\$70,706		\$70,706		\$70,706	
7100	Transfers Out For Indirect Costs	\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$19,863		\$19,863		\$19,863	
7300	IC Interfund Transfers	\$0		\$0		\$0	
7700	OIT Indirect Cost	\$0		\$0		\$0	
9110	Fund Deductions	\$0		\$0		\$0	
9120	Fund Deductions	\$6,297,661		\$6,297,661		\$6,297,661	
Total Expenditures Denoted in Object Codes		\$11,310,955		\$15,706,948		\$18,035,102	
Total Expenditures for Line Item		\$36,938,024	8.7	\$41,219,454	6.5	\$43,547,608	6.5
Total Spending Authority for Line Item		\$45,875,867	6.5	\$41,219,454	6.5	\$43,547,608	6.5
Amount Under/(Over) Expended		\$8,937,843	(2.2)	\$0	0.0	\$0	0.0

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

FY 2016-17
Position and Object Detail

Early Intervention Services Case Management

Object Code	Object Code Description	FY 2014-15 Estimate	FY 2015-16 Request	FY 2015-16 Request
1940	Personal Services - Medical Services	\$11,714	\$0	\$0
2820	Other Purchased Services	\$450,071	\$450,071	\$450,071
5781	Grants to NGOs	\$2,209,680	\$2,834,243	\$3,211,383
5881	Distributions to NGOs	\$714,224	\$714,224	\$714,224
Total Expenditures for Line Item		\$3,385,689	\$3,998,538	\$4,375,678
Medicaid Expenditures		\$0	\$5,928,683	\$6,500,962
Total Spending Authority for Line Item		\$8,937,148	\$9,927,221	\$10,876,640
Amount Under/(Over) Expended		\$5,551,459	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Colorado Children's Trust Fund		FY 2014-15 Actual	FY 2015-16 Appropriated	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
E05PA	Shift in Pay Date	\$440	0.0	\$440	0.0	\$440	0.0
0001C	Senior Executive Service	\$2,216	0.0	\$2,216	0.0	\$2,216	0.0
4758C	Admin Assistant III	\$669	0.0	\$669	0.0	\$669	0.0
4758C	Program Assistant I	\$189	0.0	\$189	0.0	\$189	0.0
4875C	Program Assistant II	\$8,010	0.0	\$8,010	0.0	\$8,010	0.0
05633	General Professional III	\$7,402	0.0	\$7,402	0.0	\$7,402	0.0
5645E	General Professional IV	\$9,051	0.0	\$9,051	0.0	\$9,051	0.0
5368H	General Professional V	\$37,572	0.0	\$37,572	0.0	\$37,572	0.0
2201E	General Professional VI	\$10,615	0.5	\$10,615	0.5	\$10,615	0.5
5641C	Management	\$2,030	0.0	\$2,030	0.0	\$2,030	0.0
5349F	Budget Analyst I	\$141	0.0	\$141	0.0	\$141	0.0
5350K	Budget/Policy Analyst III	\$401	0.0	\$401	0.0	\$401	0.0
240AV	Budget/Policy Analyst IV	\$109	0.0	\$109	0.0	\$109	0.0
8184C	Temporary Aide	\$19,727	1.0	\$19,727	1.0	\$19,727	1.0
Total Full and Part-time Employee Expenditures		\$98,571	2.3	\$98,571	1.5	\$98,571	1.5
PERA Contributions		\$12,679	N/A	\$10,005	N/A	\$10,005	N/A
Medicare		\$1,995	N/A	\$1,429	N/A	\$1,429	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$37,455	N/A	\$37,455	N/A	\$37,455	N/A

Colorado Children's Trust Fund		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
Sick and Annual Leave Payouts		\$1,071	N/A	\$1,071	N/A	\$1,071	N/A
Contract Services		\$3,250	N/A	\$3,250	N/A	\$3,250	N/A
Unemployment		\$12,239	N/A	\$12,239		\$12,239	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$1,502	N/A	\$1,502	N/A	\$1,502	N/A
Total Temporary, Contract, and Other Expenditures		\$70,190	N/A	\$66,950	N/A	\$66,950	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,905	N/A				
Total Personal Services Expenditures for Line Item		\$186,666	2.3	\$165,521	1.5	\$165,521	1.5
Operating Expenses							
2259	Parking Fee Reimbursement		\$33		\$33		\$33
2510	In-State Pers Travel		\$262		\$262		\$262
2512	In-State Pers Travel Per Diem		\$236		\$236		\$236
2513	In-State Pers Vehicle Reimbsmt		\$109		\$109		\$109
2531	OS Common Carrier Fares		\$428		\$428		\$428
2532	OS Personal Travel Per Diem		\$328		\$328		\$328
2540	OS Travel Non-Employee		\$297		\$297		\$297
2680	Printing/Reproduction Services		\$55		\$55		\$55
2820	Other Purchased Services		\$72,773		\$300,587		\$303,997
3121	Office Supplies		161		161		161
3123	Postage		\$22		\$22		\$22
4140	Dues And Memberships		\$125		\$125		\$125
4180	Official Functions		\$42,448		\$42,448		\$42,448
4220	Registration Fees		\$490		\$490		\$490
5420	Purchased Services - Counties		\$79,005		\$79,005		\$79,005
5440	Purch Serv-Intergovernmental		\$23,106		\$23,106		\$23,106
5881	Distributions To Nongov/Organizations		\$390,270		\$390,270		\$390,270
5891	Distributions To Individuals		\$69,795		\$69,795		\$69,795

Colorado Children's Trust Fund		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
7000	Transfers Out for Indirect Costs		\$3,648		\$3,648		\$3,648
7200	Transfers Out for Indirect Costs		\$18,601		\$18,601		\$18,601
Total Expenditures Denoted in Object Codes			\$702,214		\$930,027		\$933,437
Total Expenditures for Line Item		\$888,880	2.3	\$1,095,548	1.5	\$1,098,958	1.5
Total Spending Authority for Line Item		\$1,627,154	1.5	\$1,095,548	1.5	\$1,098,958	1.5
Amount Under/(Over) Expended		\$738,274	(0.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

Position and Object Code Detail

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

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

**FY 2014-15
Actual**

**FY 2015-16
Appropriated**

**FY 2016-17
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
E06PA	Shift in Pay Date	\$221	0.0	\$221	0.0	\$221	0.0
0001D	Senior Executive Service	\$2,752	0.0	\$2,752	0.0	\$2,752	0.0
2726F	Admin Assistant II	\$727	0.0	\$727	0.0	\$727	0.0
4758D	Admin Assistant III	\$788	0.0	\$788	0.0	\$788	0.0
5307K	Program Assistant I	\$499	1.0	\$499	1.0	\$499	1.0
4875D	Program Assistant II	\$6,252	0.0	\$6,252	0.0	\$6,252	0.0
1916F	General Professional III	\$50,469	0.8	\$50,469	0.8	\$50,469	0.8
5645F	General Professional IV	\$8,056	0.4	\$8,056	0.4	\$8,056	0.4
53681	General Professional V	\$27,504	0.0	\$27,504	0.0	\$27,504	0.0
2201J	General Professional VI	\$10,923	0.4	\$10,923	0.4	\$10,923	0.4
5641D	Management	\$2,390	0.0	\$2,390	0.0	\$2,390	0.0
5349G	Budget Analyst I	\$127	0.0	\$127	0.0	\$127	0.0
5350L	Budget/Policy Analyst III	\$561	0.0	\$561	0.0	\$561	0.0
240AW	Budget/Policy Analyst IV	\$121	0.0	\$121	0.0	\$121	0.0
05642	Rate Financial Analyst	(\$6,293)	0.0	(\$6,293)	0.0	(\$6,293)	0.0
8184D	Temporary Aide	\$17,560	1.9	\$17,560	0.4	\$17,560	0.4
Total Full and Part-time Employee Expenditures		\$122,659	2.0	\$122,659	3.0	\$122,659	3.0
PERA Contributions		\$9,672	N/A	\$12,450	N/A	\$12,450	N/A
Medicare		\$1,875	N/A	\$1,779	N/A	\$1,779	N/A
Overtime Wages		(\$106)	N/A	(\$106)	N/A	(\$106)	N/A

Nurse Home Visitor Program [Transferred from Colorado Department of Public Health and Environment]		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Appropriated		Request	
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$7,014	N/A	\$7,014	N/A	\$7,014	N/A
Sick and Annual Leave Payouts		\$453	N/A	\$453	N/A	\$453	N/A
Contract Services		\$4,293	N/A	\$4,293	N/A	\$4,293	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$3,842	N/A	\$3,842	N/A	\$3,842	N/A
Total Temporary, Contract, and Other Expenditures		\$27,043	N/A	\$29,725	N/A	\$29,725	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$22,166					
Total Personal Services Expenditures for Line Item		\$171,868	2.0	\$152,384	3.0	\$152,384	3.0
Operating Expenses							
2260	Rental - Information Technology		\$677		\$677		\$677
2630	Communication Charges - External		\$636		\$636		\$636
2631	Comm Svcs From Outside Sources		\$1,180		\$1,180		\$1,180
2680	Printing/Reproduction Services		\$55		\$55		\$55
2710	Purchased Medical Services		(\$0)		(\$0)		(\$0)
2820	Other Purchased Services		\$3,584,707		\$0		\$0
3110	Other Supplies & Materials		\$10		\$1,624,707		\$1,624,707
3121	Office Supplies		\$378		\$378		\$378
3123	Postage		\$34		\$34		\$34

Nurse Home Visitor Program [Transferred from Colorado Department of Public Health and Environment]		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Appropriated		Request		
3140	Dues And Memberships		\$212		\$212		\$212	
4220	Registration Fees		\$183		\$183		\$183	
5120	Grants-Counties		\$2,551,145		\$2,551,145		\$2,551,145	
5420	Purchased Services - Counties		\$9,913,784		\$9,913,784		\$9,913,784	
5770	Pass-Thru Federal Grants - State Departments		\$55,232		\$55,232		\$55,232	
5781	Grants to Nongov/Organizations		\$914,770		\$914,770		\$914,770	
5881	Distributions to Nongovernmental Organizations		\$267,934		\$267,934		\$267,934	
7000	Operating Transfer Interfund		\$4,570		\$4,570		\$4,570	
7200	Transfers Out For Indirect Costs		\$61,591		\$61,591		\$61,591	
700f	Operating Transfers to Public Health and Environment		\$3,213		\$3,213		\$3,213	
700u	Operating Transfers to Health Care Policy and Financing		\$478,806		\$478,806		\$478,806	
Total Expenditures Denoted in Object Codes			\$17,839,115		\$15,879,105		\$15,879,105	
Total Expenditures for Line Item			\$18,010,983	2.0	\$16,031,489	3.0	\$16,031,489	3.0
Total Spending Authority for Line Item			\$27,107,930	3.0	\$16,031,489	3.0	\$16,031,489	3.0
Amount Under/(Over) Expended			\$9,096,947	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

Position and Object Code Detail

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

Family Support Services		FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1916F	General Professional III	\$0	0.0	\$22,000	0.5	\$22,000	0.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$22,000	0.5	\$22,000	0.5
PERA Contributions		\$0	N/A	\$2,233	N/A	\$2,233	N/A
Medicare		\$0	N/A	\$319	N/A	\$319	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$2,552	N/A	\$2,552	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	0				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$24,552	0.5	\$24,552	0.5
Operating Expenses							
2820	Other Purchased Services		\$0	\$1,011,041		\$1,011,041	
7700	OIT Intrafund Indirect Cost		\$0	\$0		\$0	
Total Expenditures Denoted in Object Codes			\$0	\$1,011,041		\$1,011,041	
Total Expenditures for Line Item		\$0	-	\$1,035,593	0.5	\$1,035,593	0.5
Total Spending Authority for Line Item		\$0	-	\$1,035,593	0.5	\$1,035,593	0.5
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0

(7) Office of Self Sufficiency

Spacing

Page

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

FY 2016-17
Position and Object Code Detail

Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Services	\$46,858	0.7	\$46,858	1.0	\$46,858	1.0
G3A3X	Admin Assistant II	\$630	0.0	\$630	0.0	\$630	0.0
H8E3X	Budget/Policy Analyst III	\$35,103	0.5	\$35,103	1.0	\$35,103	1.0
H8E4X	Budget/Policy Analyst IV	\$7,069	0.1	\$7,069	0.0	\$7,069	0.0
H6G3X	General Professional III	\$341,035	8.0	\$341,035	7.9	\$341,035	7.9
H6G4X	General Professional IV	\$186,317	3.7	\$186,317	4.0	\$186,317	4.0
H6G5X	General Professional V	\$60,230	1.1	\$60,230	1.5	\$60,230	1.5
H6G6X	General Professional VI	\$57,996	1.0	\$57,996	1.0	\$57,996	1.0
H6G7X	General Professional VII	\$83,235	1.0	\$83,235	1.0	\$83,235	1.0
H6G8X	Management	\$141,261	1.5	\$141,261	3.2	\$141,261	3.2
H4R1X	Program Assistant I	\$70,068	1.7	\$70,068	0.4	\$70,068	0.4
H4R2X	Program Assistant II	\$22,007	0.6	\$22,007	1.0	\$22,007	1.0
Total Full and Part-time Employee Expenditures		\$1,051,809	19.9	\$1,051,809	22.0	\$1,051,809	22.0

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

FY 2016-17
Position and Object Code Detail

Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contributions		\$195,506	N/A	\$195,526	N/A	\$195,526	N/A
Medicare		\$15,477	N/A	\$15,477	N/A	\$15,477	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$41,095	N/A	\$41,095		\$41,095	
Sick and Annual Leave Payouts		\$13,483	N/A	\$13,483	N/A	\$13,483	N/A
Contract Services		\$23,597	N/A	\$755,307	N/A	\$485,495	N/A
Other Expenditures (specify as necessary)		\$11,408	N/A	\$11,408	N/A	\$11,408	N/A
Total Temporary, Contract, and Other Expenditures		\$300,566	N/A	\$1,032,296	N/A	\$762,484	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$128,349					
Total Expenditures for Line Item		\$1,480,724	19.9	\$2,084,105	22.0	\$1,814,293	22.0
Total Spending Authority for Line Item		\$1,942,446	22.0	\$2,084,105	22.0	\$1,814,293	22.0
Amount Under/(Over) Expended		\$461,722	2.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Office of Self Sufficiency (A)****Position and Object Code Detail****Administration****Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Services - Professional	\$1,359	\$1,359	\$1,359
1950	Personal Services - Other State Departments	\$47	\$47	\$47
1960	Personal Svcs- IT - Hardware	\$232	\$232	\$232
1961	Personal Svcs- IT - Software	\$0	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$875	\$875	\$875
2231	IT Hardware Maint/Repair Svcs	\$3,483	\$3,483	\$3,483
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,216	\$2,216	\$2,216
2256	Rental Of Land	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$486	\$486	\$486
2260	Rental of IT Equip - PC's	\$4,354	\$4,354	\$4,354
2510	In-State Travel	\$7,901	\$7,901	\$7,901
2511	In-State Common Carrier Fares	\$457	\$457	\$457
2512	In-State Pers Travel Per Diem	\$3,973	\$3,973	\$3,973
2513	In-State Pers Vehicle Reimbsmt	\$3,351	\$3,351	\$3,351
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2530	Out-of-State Travel	\$2,174	\$2,174	\$2,174
2531	OS Common Carrier Fares	\$4,862	\$4,862	\$4,862
2532	OS Personal Travel Per Diem	\$1,612	\$1,612	\$1,612
2610	Advertising	\$0	\$0	\$0
2612	Other Marketing Expenses	\$0	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$8,916	\$8,916	\$8,916
2680	Printing/Reproduction Services	\$8,921	\$8,921	\$8,921

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$172	\$172	\$172
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$2,710	\$2,710	\$2,710
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$374	\$374	\$374
3121	Office Supplies	\$6,742	\$219	\$219
3124	Printing/Copy Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$65	\$65	\$65
3132	Noncap Office Furn/Office Syst	\$1,644	\$1,644	\$1,644
3140	Noncapitalizable Information Technology	\$4,093	\$4,093	\$4,093
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4140	Dues and Memberships	\$1,792	\$1,792	\$1,792
4170	Miscellaneous Fees and Fines	\$3	\$3	\$3
4180	Official Functions	\$669	\$669	\$669
4220	Registration Fees	\$3,500	\$3,500	\$3,500
5894	Nontaxable Pmts to Individuals	(\$168)	(\$168)	(\$168)
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$84,021	\$77,499	\$77,499
Total Expenditures for Line Item		\$77,499	\$77,499	\$77,499
Total Spending Authority for Line Item		\$108,266	\$77,499	\$77,499
Amount Under/(Over) Expended		\$24,245	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
Office of Self Sufficiency (B) Colorado Works Program				Position and Object Code Detail			
Administration		FY 2014-15		FY 2015-16		FY 2016-17	
		Acutals		Estimate		Request	
Personal Services							
Position Code		Position Type		Expenditures		FTE	
				Expenditures		FTE	
160SE	Senior Executive Service	\$12,171	0.1	\$12,171	0.1	\$12,171	0.1
G3A3X	Admin Assistant II	\$2,126	0.1	\$2,126	0.1	\$2,126	0.1
H8E3X	Budget/Policy Analyst III	\$11,883	0.2	\$11,883	0.2	\$11,883	0.2
H8E4X	Budget/Policy Analyst IV	\$2,354	0.0	\$2,354	0.0	\$2,354	0.0
H6G3X	General Professional III	\$289,850	5.2	\$289,850	5.2	\$289,850	5.2
H6G4X	General Professional IV	\$352,114	5.7	\$352,114	6.5	\$352,114	6.5
H6G5X	General Professional V	\$33,582	0.5	\$33,582	0.5	\$33,582	0.5
H6G6X	General Professional VI	\$204,883	2.7	\$204,883	2.7	\$204,883	2.7
H6G7X	General Professional VII	\$52,819	0.6	\$52,819	0.6	\$52,819	0.6
H6G8X	Management	\$84,712	0.9	\$84,712	0.9	\$84,712	0.9
H4R2X	Program Assistant II	\$67,387	1.2	\$67,387	1.2	\$67,387	1.2
Total Full and Part-time Employee Expenditures		\$1,113,881	17.2	\$1,113,881	18.0	\$1,113,881	18.0
PERA Contributions		\$174,361	N/A	\$174,361	N/A	\$174,361	N/A
Medicare		\$15,748	N/A	\$15,748	N/A	\$15,748	N/A
State Temporary Employees		\$2,967	N/A	\$2,967	N/A	\$2,967	N/A
Sick and Annual Leave Payouts		\$2,711	N/A	\$2,711	N/A	\$2,711	N/A
Contract Services		\$19,432	N/A	\$19,432	N/A	\$19,432	N/A
Furlough Wages			N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$30,977	N/A	\$30,977	N/A	\$30,977	N/A
Total Temporary, Contract, and Other Expenditures		\$246,196	N/A	\$246,196	N/A	\$246,196	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$133,041	N/A				
Total Personal Services Expenditures for Line Item		\$1,493,118	17.2	\$1,360,077	18.0	\$1,360,077	18.0

Administration		FY 2014-15	FY 2015-16	FY 2016-17
		Actuals	Estimate	Request
Operating Expenses				
2220	Bldg Maintenance/Repair Svcs	\$5,130	\$5,130	\$5,130
2231	IT Hardware Maint/Repair Svcs	\$4,928	\$4,928	\$4,928
2252	Rental/Motor Pool Mile Charge	\$4,248	\$4,248	\$4,248
2259	Parking Fee Reimbursement	\$301	\$301	\$301
2260	Rental of IT Equip - PC'S	\$8,817	\$8,817	\$8,817
2510	In-State Travel	\$9,618	\$9,618	\$9,618
2511	In-State Common Carrier Fares	\$1,412	\$1,412	\$1,412
2512	In-State Pers Travel Per Diem	\$2,141	\$2,141	\$2,141
2513	In-State Pers Vehicle Reimbsmt	\$2,827	\$2,827	\$2,827
2515	State-Owned Vehicle Charge	\$39	\$39	\$39
2530	Out-of-State Travel	\$1,368	\$1,368	\$1,368
2531	OS Common Carrier Fares	\$6,058	\$6,058	\$6,058
2532	OS Personal Travel Per Dien	\$3,047	\$3,047	\$3,047
2630	Comm Svcs from Div of Telecom	\$185	\$185	\$185
2631	Comm Svcs from Outside Sources	\$10,322	\$10,322	\$10,322
2680	Printing/Reproduction Services	\$12,554	\$12,554	\$12,554
3110	Other Supplies & Materials	\$36	\$36	\$36
3118	Food and Food Service Supplies	\$52	\$52	\$52
3120	Books/Periodicals/Subscription	\$222	\$222	\$222
3121	Office Supplies	\$4,278	\$110,193	\$141,969
3123	Postage	\$3,197	\$3,197	\$3,197
3128	Noncapitalized Equipment	\$2,746	\$2,746	\$2,746
3132	Noncap Office Furn/Office Syst	\$7,950	\$7,950	\$7,950
3140	Noncapitalizable Information Technology	\$138	\$138	\$138
4140	Dues and Memberships	\$499	\$499	\$499
4170	Miscellaneous Fees and Fines	\$46	\$46	\$46
4180	Official Functions	\$917	\$917	\$917
4220	Registration Fees	\$11,169	\$11,169	\$11,169

Administration		FY 2014-15		FY 2015-16		FY 2016-17	
		Actuals		Estimate		Request	
6110	Buildings - Direct Purchase		\$16,833		\$16,833		\$16,833
Total Expenditures Denoted in Object Codes			\$121,079		\$226,993		\$258,769
Total Expenditures for Line Item		\$1,614,197	17.2	\$1,587,070	18.0	\$1,618,846	18.0
Total Spending Authority for Line Item		\$1,812,080	18.0	\$1,587,089	18.0	\$1,618,865	18.0
Amount Under/(Over) Expended		\$197,883	0.8	\$19	-	\$19	-

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
Office of Self Sufficiency (B) Colorado Works Program		Position and Object Code Detail		
County Block Grants				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$124,596,959	\$152,548,087	\$152,548,087
Total Expenditures Denoted in Object Codes		\$124,596,959	\$152,548,087	\$152,548,087
Total Expenditures for Line Item		\$124,596,959	\$152,548,087	\$152,548,087
Total Spending Authority for Line Item		\$152,548,087	\$152,548,087	\$152,548,087
Amount Under/(Over) Expended		\$27,951,128	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
Office of Self Sufficiency (B) Colorado Works Program		Position and Object Code Detail		
County TANF Reserves for Colorado Works, Child Welfare, and Child Care Programs				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5420	Purch Serv-Counties	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0
Total Spending Authority for Line Item		\$30,626,461	\$30,626,461	\$30,626,461
Amount Under/(Over) Expended		\$0	\$0	\$0
<p>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.</p>				

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

Office of Self Sufficiency (B) Colorado Works Program

Position and Object Code Detail

County Training		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$171	0.0	\$171	0.0	\$171	0.0
H6G3X	General Professional III	\$68,478	1.3	\$68,478	1.3	\$68,478	1.3
H6G4X	General Professional IV	\$2,643	0.0	\$2,643	0.0	\$2,643	0.0
H6G5X	General Professional V	\$43,594	0.7	\$43,594	0.5	\$43,594	0.5
H4R2X	Program Assistant II	\$7,912	0.2	\$7,912	0.2	\$7,912	0.2
Total Full and Part-time Employee Expenditures		\$122,799	2.2	\$122,799	2.0	\$122,799	2.0
PERA Contributions		\$19,753	N/A	\$19,753	N/A	\$19,753	N/A
Medicare		\$1,622	N/A	\$1,622	N/A	\$1,622	N/A
State Temporary Employees		\$40,372	N/A	\$40,372	N/A	\$40,372	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$119	N/A	\$119	N/A	\$119	N/A
Total Temporary, Contract, and Other Expenditures		\$61,866	N/A	\$61,866	N/A	\$61,866	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,230	N/A				
Total Personal Services Expenditures for Line Item		\$202,895	2.2	\$184,665	2.0	\$184,665	2.0
Operating Expenses							
2252	Rental/Motor Pool Mile Charge	\$4,672		\$4,672		\$4,672	

County Training		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2259	Parking Fee Reimbursement		\$51		\$51		\$51
2260	Rental of IT Equip - PC's		\$335		\$335		\$335
2510	In-State Travel		\$2,762		\$2,762		\$2,762
2511	In-State Common Carrier Fares		\$3,501		\$3,501		\$3,501
2512	In-State Pers Travel Per Diem		\$5,344		\$5,344		\$5,344
2513	In-State Pers Vehicle Reimbsmt		\$3,497		\$3,497		\$3,497
2531	OS Common Carrier Fares		\$369		\$369		\$369
2532	OS Personal Travel Per Diem		\$122		\$122		\$122
2630	Comm Svcs from Div of Telecom		\$2,079		\$2,079		\$2,079
2631	Comm Svcs from Outside Sources		\$5,038		\$5,038		\$5,038
2680	Printing/Reproduction Services		\$36,774		\$36,774		\$36,774
2681	Photocopy Reimbursement		\$20		\$20		\$20
2820	Other Purchased Services		\$8,718		\$8,718		\$8,718
3110	Other Supplies & Materials		\$505		\$505		\$505
3121	Office Supplies		\$2,579		\$52,970		\$55,755
3123	Postage		\$1,735		\$1,735		\$1,735
3128	Noncapitalized Equipment		\$1,582		\$1,582		\$1,582
3140	Noncapitalized IT - PC's		\$2,967		\$2,967		\$2,967
4100	Other Operating Expenses		\$210		\$210		\$210
4140	Dues and Memberships		\$4,555		\$4,555		\$4,555
4170	Miscellaneous Fees and Fines		\$53		\$53		\$53
4180	Official Functions		\$154,031		\$154,031		\$154,031
4220	Registration Fees		\$7,658		\$7,658		\$7,658
Total Expenditures Denoted in Object Codes			\$249,156		\$299,548		\$302,333
Total Expenditures for Line Item			\$452,051	2.2	\$484,213	2.0	\$486,998
Total Spending Authority for Line Item			\$513,453	-	\$484,213	2.0	\$486,998
Amount Under/(Over) Expended			\$61,402	(2.2)	\$0	0.0	\$0

DEPARTMENT OF HUMAN SERVICES **FY 2016-17**
Office of Self Sufficiency (B) Colorado Works Program **Position and Object Code Detail**

Domestic Abuse Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$649	0.0	\$649	0.0	\$649	0.0
G3A3X	Admin Assistant II	\$109	0.0	\$109	0.0	\$109	0.0
H8E1X	Budget/Policy Analyst I	\$130	0.0	\$130	0.0	\$130	0.0
H8E3X	Budget/Policy Analyst III	\$149	0.0	\$149	0.0	\$149	0.0
H8E4X	Budget/Policy Analyst IV	\$65	0.0	\$65	0.0	\$65	0.0
H6G2T	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$54,261	0.9	\$54,261	1.0	\$54,261	1.0
H6G4X	General Professional IV	\$73,161	1.0	\$73,161	1.0	\$73,161	1.0
H6G6X	General Professional VI	\$80,385	0.7	\$80,385	0.7	\$80,385	0.7
H6G8X	Management	\$0	0.0	\$0	0.0	\$0	0.0
H4R1X	Program Assistant III	\$179	0.0	\$179	0.0	\$179	0.0
H4R2X	Program Assistant II	\$241	0.0	\$241	0.0	\$241	0.0
Total Full and Part-time Employee Expenditures		\$209,330	2.6	\$209,330	2.7	\$209,330	2.7
PERA Contributions		\$35,732	N/A	\$35,732	N/A	\$35,732	N/A
Medicare		\$2,895	N/A	\$2,895	N/A	\$2,895	N/A
Contract Services		\$363,340	N/A	\$363,340	N/A	\$363,340	N/A
Total Temporary, Contract, and Other Expenditures		\$401,967	N/A	\$401,967	N/A	\$401,967	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,880					
Roll Forwards							
Total Personal Services Expenditures for Line Item		\$637,177	2.6	\$611,297	2.7	\$611,297	2.7

Domestic Abuse Program		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2252	Rental/Motor Pool Mile Charge	\$1,092	\$1,092	\$1,092
2259	Parking Fee Reimbursement	\$131	\$131	\$131
2260	Rental of IT Equip - PC's	\$1,415	\$1,415	\$1,415
2312	Construction Consultant Services	\$2,429	\$2,429	\$2,429
2510	In-State Travel	\$4,234	\$4,234	\$4,234
2512	In-State Pers Travel Per Diem	\$1,585	\$1,585	\$1,585
2513	In-State Pers Vehicle Reimbsmt	\$1,304	\$1,304	\$1,304
2523	IS/Non-Empl - Pers Veh Reimb	\$346	\$346	\$346
2530	Out-of-State Travel	\$878	\$878	\$878
2531	OS Common Carrier Fares	\$298	\$298	\$298
2532	OS Personal Travel Per Diem	\$355	\$355	\$355
2630	Comm Svcs from Div of Telecom	\$2,196	\$2,196	\$2,196
2631	Comm Svcs from Outside Sources	\$409	\$409	\$409
2680	Printing/Reproduction Services	\$139	\$139	\$139
2820	Other Purchased Services	\$94,139	\$94,139	\$94,139
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$191	\$191	\$191
3120	Books/Periodicals/Subscription	\$293	\$293	\$293
3121	Office Supplies	\$490	\$490	\$490
3123	Postage	\$1,052	\$1,052	\$1,052
3132	Noncapitalizable Furniture And Office Systems	\$2,131	\$2,131	\$2,131
3140	Noncapitalizable Information Technology	\$593	\$593	\$593
4140	Dues and Memberships	\$250	\$250	\$250
4180	Official Functions	\$392	\$392	\$392
4220	Registration Fees	\$1,676	\$1,676	\$1,676

Domestic Abuse Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
5630	Refunds To Federal Government	\$15,891		\$15,891		\$15,891	
5781	Grants to Nongov/Organizations	\$1,093,771		\$1,198,902		\$1,103,789	
Total Expenditures Denoted in Object Codes		\$1,227,678		\$1,332,809		\$1,237,696	
Total Expenditures for Line Item		\$1,864,856	2.6	\$1,944,106	2.7	\$1,848,993	2.7
Total Spending Authority for Line Item		\$1,983,569	2.7	\$1,944,106	2.7	\$1,848,993	2.7
Amount Under/(Over) Expended		\$118,713	0.1	\$0	0.0	\$0	0.0

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

FY 2016-17
Position and Object Code Detail

Works Program Evaluation

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Regular Full-Time Wages	\$69,739	\$69,739	\$69,739
1360	Non-Base Building Performance Pay	\$36	\$36	\$36
1510	Statutory Personnel & Payroll System Dental Insurance	\$487	\$487	\$487
1511	Statutory Personnel & Payroll System Health Insurance	\$2,917	\$2,917	\$2,917
1512	Statutory Personnel & Payroll System Life Insurance	\$98	\$98	\$98
1513	Statutory Personnel & Payroll System Disability	\$161	\$161	\$161
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,041	\$1,041	\$1,041
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,667	\$3,667	\$3,667
1522	Statutory Personnel & Payroll System Pera	\$3,623	\$3,623	\$3,623
1524	Statutory Personnel & Payroll System Pera - Aed	\$2,882	\$2,882	\$2,882
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,705	\$2,705	\$2,705
1910	Personal Svcs- It Temporary Svcs	\$2,051	\$2,051	\$2,051
1960	Personal Svcs- IT - Hardware	\$14	\$14	\$14
2220	Building Maintenance	\$703	\$703	\$703
2259	Parking Fees	\$32	\$32	\$32
2260	Rental of IT Equip - PC's	\$32	\$32	\$32
2511	In-State Common Carrier Fares	\$128	\$128	\$128
2513	In-State Personal Vehicle Reimbursement	\$52	\$52	\$52
2530	Out-Of-State Travel	\$841	\$841	\$841
2531	Out-Of-State Common Carrier Fares	\$58	\$58	\$58
2532	Out-Of-State Personal Travel Per Diem	\$240	\$240	\$240
3121	Office Supplies	\$56	\$371,664	\$371,664
3123	Postage	\$29	\$29	\$29
3140	Noncapitalizable Information Technology	\$5,895	\$5,895	\$5,895

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3143	Noncapitalized IT- Other	\$0	\$0	\$0
4140	Dues And Memberships	\$1,366	\$1,366	\$1,366
5891	Distributions To Individuals	\$22,906	\$22,906	\$22,906
6110	Buildings - Direct Purchase	\$2,072	\$2,072	\$2,072
Total Expenditures Denoted in Object Codes		\$123,831	\$495,440	\$495,440
Total Expenditures for Line Item		\$123,831	\$495,440	\$495,440
Total Spending Authority for Line Item		\$495,440	\$495,440	\$495,440
Amount Under/(Over) Expended		\$371,609	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
Office of Self Sufficiency (B) Colorado Works Program		Position and Object Code Detail		
Workforce Development Council				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5770	Pass-Thru Fed Grant Intrafund	\$79,033	\$85,000	\$85,000
Total Expenditures Denoted in Object Codes		\$79,033	\$85,000	\$85,000
Total Expenditures for Line Item		\$79,033	\$85,000	\$85,000
Total Spending Authority for Line Item		\$85,000	\$85,000	\$85,000
Amount Under/(Over) Expended		\$5,967	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17					
Office of Self Sufficiency (B) Colorado Works Program				Position and Object Code Detail					
Transitional Jobs Program (ReHire Colorado)				FY 2014-15		FY 2015-16		FY 2016-17	
				Estimate		Request		Request	
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X		ADMIN ASSISTANT II		\$0	0.0	\$0	0.0	\$0	0.0
H6G3X		General Professional III		\$56,505	1.1	\$56,505	1.0	\$56,505	0.5
H6G4X		GENERAL PROFESSIONAL IV		\$58,223	1.3	\$58,223	1.0	\$58,223	0.5
H6G6X		GENERAL PROFESSIONAL VI		\$16,137	0.7	\$16,137	0.0	\$16,137	0.0
Total Full and Part-time Employee Expenditures				\$130,866	2.1	\$130,866	2.0	\$130,866	1.0
PERA Contributions				\$22,689	N/A	\$22,689	N/A	\$22,689	N/A
Medicare				\$1,856	N/A	\$1,856	N/A	\$1,856	N/A
Sick and Annual Leave Payouts				\$296	N/A	\$296	N/A	\$296	N/A
Contract Services				\$21,991	N/A	\$21,991	N/A	\$21,991	N/A
Other				\$153	N/A	\$153	N/A	\$153	N/A
Total Temporary, Contract, and Other Expenditures				\$46,985	N/A	\$46,985	N/A	\$46,985	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$13,583					
Total Personal Services Expenditures for Line Item				\$191,434	2.1	\$177,851	2.0	\$177,851	1.0
Operating Expenses									
2252		Rental/Motor Pool Mile Charge		\$2,811		\$2,811		\$2,811	
2259		Parking Fee Reimbursement		\$258		\$258		\$258	
2260		Rental of IT Equip - PC's		\$844		\$844		\$844	
2510		In-State Travel		\$445		\$445		\$445	
2511		In-State Common Carrier Fares		\$362		\$362		\$362	
2512		In-State Pers Travel Per Diem		\$885		\$885		\$885	
2513		In-State Pers Vehicle Reimbsmt		\$629		\$629		\$629	
2520		In-State Travel/Non-Employee		\$331		\$331		\$331	

Transitional Jobs Program (ReHire Colorado)		FY 2014-15 Estimate		FY 2015-16 Request		FY 2016-17 Request	
2530	Out-of-State Travel	\$1,346		\$1,346		\$1,346	
2531	OS Common Carrier Fares	\$745		\$745		\$745	
2532	OS Personal Travel Per Diem	\$317		\$317		\$317	
2631	Comm Svcs from Outside Sources	\$2,004		\$2,004		\$2,004	
2680	Printing/Reproduction Services	\$3,721		\$3,721		\$3,721	
2820	Other Purchased Services	\$1,140,875		\$2,130,098		\$928,300	
3120	Books/Periodicals/Subscription	\$65		\$65		\$65	
3121	Office Supplies	\$2,310		\$2,310		\$2,310	
3123	Postage	\$11		\$11		\$11	
3128	Noncapitalized Equipment	\$1,690		\$1,690		\$1,690	
3132	Noncap Office Furn/Office Syst	\$899		\$899		\$899	
4180	Official Functions	\$16,166		\$16,166		\$16,166	
4220	Registration Fees	\$1,870		\$1,870		\$1,870	
5891	Distributions To Individuals	\$54,342		\$54,342		\$54,342	
Total Expenditures Denoted in Object Codes		\$1,232,926		\$2,222,149		\$1,020,351	
Total Expenditures for Line Item		\$1,424,360	2.1	\$2,400,000	2.0	\$1,198,202	1.0
Total Spending Authority for Line Item		\$1,621,730	2.0	\$2,400,000	2.0	\$1,198,202	1.0
Amount Under/(Over) Expended		\$197,370	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17					
Office of Self Sufficiency (C) Special Purpose Welfare Proj				Position and Object Code Detail					
(1) Low Income Energy Assistance Program				FY 2014-15		FY 2015-16		FY 2016-17	
				Actual		Estimate		Request	
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X		Admin Assistant II		\$201	0.0	\$201	0.0	\$201	0.0
H6G3X		General Professional III		\$129,489	2.0	\$129,489	2.1	\$129,489	2.1
H6G4X		General Professional IV		\$152,879	2.0	\$152,879	2.0	\$152,879	2.0
H6G6X		General Professional VI		\$86,555	1.0	\$86,555	1.0	\$86,555	1.0
H6G8X		Management		\$12,551	0.1	\$12,551	0.1	\$12,551	0.1
Total Full and Part-time Employee Expenditures				\$381,675	5.1	\$381,675	5.2	\$381,675	5.2
PERA Contributions				\$66,775	N/A	\$66,775	N/A	\$66,775	N/A
Medicare				\$5,423	N/A	\$5,423	N/A	\$5,423	N/A
State Temporary Employees				\$349	N/A	\$349	N/A	\$349	N/A
Sick and Annual Leave Payouts				\$2,421	N/A	\$2,421	N/A	\$2,421	N/A
Contract Services				\$1,970,727	N/A	\$1,970,727	N/A	\$1,970,727	N/A
Other Expenditures (specify as necessary)				\$173	N/A	\$173	N/A	\$173	N/A
Total Temporary, Contract, and Other Expenditures				\$2,045,868	N/A	\$2,045,868	N/A	\$2,045,868	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$43,795	N/A				
Total Personal Services Expenditures for Line Item				\$2,471,338	5.1	\$2,427,543	5.2	\$2,427,543	5.2
Operating Expenses									
2160	Other Cleaning Services			\$240		\$240		\$240	
2231	IT Hardware Maint/Repair Svcs			\$2,463		\$2,463		\$2,463	
2251	Miscellaneous Rentals			\$2,495		\$2,495		\$2,495	
2252	Rental/Motor Pool Mile Charge			\$8,823		\$8,823		\$8,823	
2259	Parking Fee Reimbursement			\$1,098		\$1,098		\$1,098	
2260	Rental of IT Equip - PC's			\$1,983		\$1,983		\$1,983	
2510	In-State Travel			\$9,615		\$9,615		\$9,615	

(1) Low Income Energy Assistance Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2511	In-State Common Carrier Fares		\$185		\$185		\$185
2512	In-State Pers Travel Per Diem		\$1,733		\$1,733		\$1,733
2513	In-State Pers Vehicle Reimbsmt		\$372		\$372		\$372
2530	Out-of-State Travel		\$2,498		\$2,498		\$2,498
2531	OS Common Carrier Fares		\$2,717		\$2,717		\$2,717
2532	OS Personal Travel Per Diem		\$999		\$999		\$999
2610	Advertising		\$343,466		\$343,466		\$343,466
2630	Comm Svcs from Div of Telecom		\$2,914		\$2,914		\$2,914
2631	Comm Svcs from Outside Sources		\$400,930		\$400,930		\$400,930
2650	Office of Information Technology Purchas		\$52,972		\$52,972		\$52,972
2680	Printing/Reproduction Services		\$42,705		\$42,705		\$42,705
2810	Freight		\$5,564		\$5,564		\$5,564
2820	Other Purchased Services		\$2,562		\$2,562		\$2,562
3110	Other Supplies & Materials		\$5,278		\$5,278		\$5,278
3120	Books/Periodicals/Subscriptions		\$230		\$230		\$230
3121	Office Supplies		\$11,907		\$11,907		\$11,907
3123	Postage		\$351,422		\$351,422		\$351,422
3126	Repair & Maintenance Supplies		\$492		\$492		\$492
3140	Noncapitalizable Information Technology		\$1,151		\$1,151		\$1,151
4140	Dues and Memberships		\$5,450		\$5,450		\$5,450
4180	Official Functions		\$6,108		\$6,108		\$6,108
4220	Registration Fees		\$1,050		\$1,050		\$1,050
5120	Grants - Counties		\$51,213,243		\$38,094,151		\$38,100,603
5420	Purch Serv-Counties		\$300		\$300		\$300
5770	Pass-Thru Fed Grant Intrafund		\$4,023,210		\$4,023,210		\$4,023,210
5781	Grants To Nongovernmental Organization		\$711,641		\$711,641		\$711,641
6211	Information Technology - Direct Purchase		\$2,934		\$2,934		\$2,934
Total Expenditures Denoted in Object Codes			\$57,220,751		\$44,101,659		\$44,108,111
Total Expenditures for Line Item			\$59,692,089	5.1	\$46,529,202	5.2	\$46,535,654

(1) Low Income Energy Assistance Program	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Spending Authority for Line Item	\$80,435,338	5.2	\$46,529,207	5.2	\$46,535,659	5.2
Amount Under/(Over) Expended	\$20,743,249	0.1	\$5	-	\$5	-

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

Office of Self Sufficiency (C) Special Purpose Welfare Programs

Position and Object Code Detail

(2) Food Stamp Job Search Units - Program Costs		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4X	Admin Assistant III	\$20,582	0.6	\$20,582	0.6	\$20,582	0.6
H6G3X	General Professional III	\$65,858	1.4	\$65,858	1.4	\$65,858	1.4
H6G5X	General Professional V	\$89,614	1.1	\$89,614	3.0	\$89,614	3.0
H6G6X	General Professional VI	\$84,142	1.0	\$84,142	1.0	\$84,142	1.0
H6G8X	Management	\$15,848	0.2	\$15,848	0.2	\$15,848	0.2
P1A1X	Temporary Aide	\$1,054	0.0	\$1,054	0.0	\$1,054	0.0
H4R1X	Program Assistant I	\$664	0.0	\$664	0.0	\$664	0.0
Total Full and Part-time Employee Expenditures		\$277,761	4.3	\$277,761	6.2	\$277,761	6.2
PERA Contributions		\$53,110	N/A	\$53,110	N/A	\$53,110	N/A
Medicare		\$2,905	N/A	\$2,905	N/A	\$2,905	N/A
Shift Differential Wages		\$63	N/A	\$63	N/A	\$63	N/A
State Temporary Employees		\$17,996	N/A	\$17,996	N/A	\$17,996	N/A
Sick and Annual Leave Payouts		\$9,238	N/A	\$9,238	N/A	\$9,238	N/A
Other Expenditures (specify as necessary)		\$79	N/A	\$79	N/A	\$79	N/A
Total Temporary, Contract, and Other Expenditures		\$83,391	N/A	\$83,391	N/A	\$83,391	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,631					
Total Personal Services Expenditures for Line Item		\$389,783	4.3	\$361,152	6.2	\$361,152	6.2
Operating Expenses							
2220	Building Maintenance		\$2,178		\$2,178		\$2,178
2630	Comm Svcs from Div of Telecom		\$2,002		\$2,002		\$2,002
2680	Printing And Reproduction Services		\$7		\$7		\$7
3121	Office Supplies		\$2,460		\$2,460		\$2,460
3123	Postage		\$2		\$2		\$2

(2) Food Stamp Job Search Units - Program Costs		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3132	Noncapitalizable Furniture And Office Systems	\$22,477		\$22,477		\$22,477	
5120	Grants-Counties	\$1,105,223		\$1,654,423		\$1,658,424	
5770	Pass Thru Fed Grant Intrafund	\$22,154		\$22,154		\$22,154	
6110	Buildings - Direct Purchase	\$10,727		\$10,728		\$10,727	
Total Expenditures Denoted in Object Codes		\$1,167,229		\$1,716,430		\$1,720,430	
Total Expenditures for Line Item		\$1,557,012	4.3	\$2,077,582	6.2	\$2,081,582	6.2
Total Spending Authority for Line Item		\$2,127,428	6.2	\$2,077,582	6.2	\$2,081,582	6.2
Amount Under/(Over) Expended		\$570,416	1.9	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Office of Self Sufficiency (C) Special Purpose Welfare Programs****(2) Food Stamp Job Search Units-Supportive Services**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$199,456	\$261,452	\$261,452
5420	Purch Serv-Counties	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$199,456	\$261,452	\$261,452
Total Expenditures for Line Item		\$199,456	\$261,452	\$261,452
Total Spending Authority for Line Item		\$261,452	\$261,452	\$261,452
Amount Under/(Over) Expended		\$61,996	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17					
Office of Self Sufficiency (C) Special Purpose Welfare Programs				Position and Object Code Detail					
(3) Food Distribution				FY 2014-15		FY 2015-16		FY 2015-16	
				Actual		Request		Request	
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE		Senior Executive Service		\$2,856	0.0	\$2,856	0.0	\$2,856	0.0
G3A3X		Admin Assistant II		\$118	0.0	\$118	0.0	\$118	0.0
H4R1X		Program Assistant I		\$457	0.0	\$457	0.0	\$457	0.0
H4R2X		Program Assistant II		\$6,384	0.1	\$6,384	0.1	\$6,384	0.1
H6G3X		General Professional III		\$67,993	1.6	\$67,993	1.6	\$67,993	1.6
H6G4X		General Professional IV		\$40,321	0.7	\$40,321	0.7	\$40,321	0.7
H6G6X		General Professional VI		\$66,742	0.8	\$66,742	3.7	\$66,742	3.7
H6G8X		Management		\$11,984	0.1	\$11,984	0.1	\$11,984	0.1
H8E3X		Budget/Policy Analyst III		\$2,198	0.0	\$2,198	0.0	\$2,198	0.0
H8E4X		Budget/Policy Analyst IV		\$452	0.0	\$452	0.0	\$452	0.0
P1A1X		Temporary Aide		\$21,996	0.3	\$21,996	0.3	\$21,996	0.3
Total Full and Part-time Employee Expenditures				\$221,501	3.6	\$221,501	6.5	\$221,501	6.5
PERA Contributions				\$39,249	N/A	\$39,249	N/A	\$39,249	N/A
Medicare				\$3,182	N/A	\$3,182	N/A	\$3,182	N/A
State Temporary Employees				\$2,444	N/A	\$2,444	N/A	\$2,444	N/A
Sick and Annual Leave Payouts				\$962	N/A	\$962	N/A	\$962	N/A
Contract Services				\$4,423	N/A	\$4,423	N/A	\$4,423	N/A
Other Expenditures (specify as necessary)				\$118	N/A	\$118	N/A	\$118	N/A
Total Temporary, Contract, and Other Expenditures				\$50,378	N/A	\$50,378	N/A	\$50,378	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$29,642	N/A				
Total Personal Services Expenditures for Line Item				\$301,521	3.6	\$271,879	6.5	\$271,879	6.5
Operating Expenses									
2220		Bldg Maintenance/Repair Svcs		\$2,202		\$2,202		\$2,202	
2231		IT Hardware Maint/Repair Svcs		\$72,494		\$72,494		\$72,494	
2251		Rental/Lease Motor Pool Veh		\$257		\$257		\$257	
2252		Rental/Motor Pool Mile Charge		\$1,334		\$1,334		\$1,334	
2253		Rental of Equipment		\$16		\$16		\$16	

(3) Food Distribution		FY 2014-15	FY 2015-16	FY 2015-16
		Actual	Request	Request
2258	Parking Fees	\$1,440	\$1,440	\$1,440
2259	Parking Fee Reimbursement	\$470	\$470	\$470
2260	Rental of IT Equip - PC's	\$2,683	\$2,683	\$2,683
2510	In-State Travel	\$3,205	\$3,205	\$3,205
2511	In-State Common Carrier Fares	\$25	\$25	\$25
2512	In-State Pers Travel Per Diem	\$1,454	\$1,454	\$1,454
2513	In-State Pers Vehicle Reimbsmt	\$691	\$691	\$691
2515	State-Owned Vehicle Charge	\$68	\$68	\$68
2530	Out-of-State Travel	\$5,668	\$5,668	\$5,668
2531	OS Common Carrier Fares	\$3,672	\$3,672	\$3,672
2532	OS Personal Travel Per Diem	\$1,490	\$1,490	\$1,490
2630	Comm Svcs from Div of Telecom	\$16,038	\$16,038	\$16,038
2631	Comm Svcs from Outside Sources	\$2,447	\$2,447	\$2,447
2650	Rental - Information Technology	\$511	\$511	\$511
2680	Printing/Reproduction Services	\$2,633	\$2,633	\$2,633
2681	Photocopy Reimbursement	\$0	\$0	\$0
2810	Freight	\$575	\$575	\$575
2820	Other Purchased Services	\$2,138	\$2,138	\$2,138
3110	Supplies & Materials	\$436	\$436	\$436
3112	Automotive Supplies	\$10	\$10	\$10
3120	Books/Periodicals/Subscription	\$1,384	\$1,384	\$1,384
3121	Office Supplies	\$6,593	\$6,593	\$6,593
3123	Postage	\$1,708	\$1,708	\$1,708
3128	Noncapitalized Equipment	\$402	\$402	\$402
3132	Noncap Office Furn/Office Syst	\$19,975	\$19,975	\$19,975
4140	Dues and Memberships	\$190	\$190	\$190
4180	Official Functions	\$66,119	\$66,119	\$66,119
4220	Registration Fees	\$4,423	\$4,423	\$4,423
5881	Distributions To Nongovernmental Organizations	\$347,656	\$39,064	\$42,925

(3) Food Distribution		FY 2014-15		FY 2015-16		FY 2015-16		
		Actual		Request		Request		
6110	Buildings - Direct Purchase		\$8,142		\$8,142		\$8,142	
7100	Transfers Out For Indirect Costs		\$7,714		\$7,714		\$7,714	
7200	Transfers Out For Indirect Costs		\$32,649		\$32,649		\$32,649	
Total Expenditures Denoted in Object Codes			\$618,913		\$310,322		\$314,183	
Total Expenditures for Line Item			\$920,434	3.6	\$582,201	6.5	\$586,062	6.5
Total Spending Authority for Line Item			\$1,415,830	6.5	\$582,201	6.5	\$586,062	6.5
Amount Under/(Over) Expended			\$495,396	2.9	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Office of Self Sufficiency (C) Special Purpose Welfare Progr Position and Object Code Detail****(5) Income Tax Offset**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5894	Nontaxable Pmts to Individuals	\$3,084	\$4,128	\$4,128
Total Expenditures Denoted in Object Codes		\$3,084	\$4,128	\$4,128
Total Expenditures for Line Item		\$3,084	\$4,128	\$4,128
Total Spending Authority for Line Item		\$4,128	\$4,128	\$4,128
Amount Under/(Over) Expended		\$1,044	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
Office of Self Sufficiency (C) Special Purpose Welfare Proj				Position and Object Code Detail			
(6) Electronic Benefits		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A2X	Accountant II	\$45,873	0.9	\$45,873	0.9	\$30,578	0.6
H8A3X	Accountant III	\$63,381	1.0	\$63,381	1.0	\$65,916	1.0
G3A3X	Admin Assistant II	\$254	0.0	\$254	0.0	\$0	0.0
H6G3X	General Professional III	\$102,451	2.0	\$102,451	2.0	\$105,996	2.0
H6G4X	General Professional IV	\$60,075	1.0	\$60,075	1.0	\$62,292	1.0
H6G6X	General Professional VI	\$102,944	1.0	\$102,944	1.0	\$105,804	1.0
H6G8X	Management	\$16,212	0.1	\$16,212	0.1	\$0	0.0
H4R1X	Program Assistant I	\$51,009	1.0	\$51,009	1.0	\$71,616	1.4
Total Full and Part-time Employee Expenditures		\$442,197	7.0	\$442,197	7.0	\$442,202	7.0
PERA Contributions		\$81,354	N/A	\$44,884	N/A	\$44,884	N/A
Medicare		\$6,630	N/A	\$6,412	N/A	\$6,412	N/A
Sick and Annual Leave Payouts		\$28,633	N/A	\$0	N/A	\$0	N/A
Contract Services		\$27,184	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$115	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$143,916	N/A	\$51,295	N/A	\$51,295	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$55,446	N/A				
Total Personal Services Expenditures for Line Item		\$641,559	7.0	\$493,497	7.0	\$493,497	7.0
Operating Expenses							
2220	Bldg Maintenance/Repair Svcs		\$2,299		\$2,299		\$2,299
2231	IT Hardware Maint/Repair Svcs		\$1,071		\$1,071		\$1,071
2252	Rental/Motor Pool Mile Charge		\$878		\$878		\$878
2260	Rental of IT Equip - PC's		\$1,312		\$1,312		\$1,312
2510	In-State Travel		\$5,332		\$5,332		\$5,332

(6) Electronic Benefits		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2511	In-State Common Carrier Fares	\$447	\$447	\$447
2512	In-State Pers Travel Per Diem	\$2,704	\$2,704	\$2,704
2513	In-State Pers Vehicle Reimbsmt	\$1,008	\$1,008	\$1,008
2530	Out-of-State Travel	\$1,283	\$1,283	\$1,283
2531	OS Common Carrier Fares	\$368	\$368	\$368
2532	OS Personal Travel Per Diem	\$438	\$438	\$438
2630	Comm Svcs from Div of Telecom	\$3,010	\$3,010	\$3,010
2631	Comm Svcs from Outside Sources	\$2,387	\$2,387	\$2,387
2680	Printing/Reproduction Services	\$2,022	\$2,022	\$2,022
2820	Other Purchased Services	\$2,428,442	\$2,947,522	\$2,957,055
3110	Other Supplies & Materials	\$467	\$467	\$467
3121	Office Supplies	\$370	\$370	\$370
3123	Postage	\$5,580	\$5,580	\$5,580
3132	Noncap Office Furn/Office Syst	\$23,713	\$23,713	\$23,713
4140	Dues and Memberships	(\$875)	\$0	\$0
4220	Registration Fees	\$972	\$972	\$972
5120	Grants - Counties	(\$739,912)	\$0	\$0
6110	Buildings - Direct Purchase	\$9,851	\$9,851	\$9,851

(6) Electronic Benefits	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Total Expenditures Denoted in Object Codes	\$1,753,167		\$3,220,926		\$3,230,459	
Total Expenditures for Line Item	\$2,394,726	7.0	\$3,714,423	7.0	\$3,723,956	7.0
Total Spending Authority for Line Item	\$3,889,414	7.0	\$3,714,423	7.0	\$3,723,956	7.0
Amount Under/(Over) Expended	\$1,494,688	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES **FY 2016-17**
Office of Self Sufficiency (C) Special Purpose Welfare Programs **Position and Object Code Detail**

(7) Refugee Assistance		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$134	0.0	\$134	0.0	\$134	0.0
H6G3X	General Professional III	\$117,531	2.0	\$117,531	8.3	\$117,531	8.3
H6G4X	General Professional IV	\$74,681	0.9	\$74,681	0.9	\$74,681	0.9
H6G5X	General Professional V	\$29,727	0.4	\$29,727	0.4	\$29,727	0.4
H6G8X	Management	\$49,057	0.4	\$49,057	0.4	\$49,057	0.4
H4R2X	Program Assistant II	\$978	0.0	\$978	0.0	\$978	0.0
Total Full and Part-time Employee Expenditures		\$272,108	3.7	\$272,108	10.0	\$272,108	\$10
PERA Contributions		\$49,423	N/A	\$49,423	N/A	\$49,423	N/A
Medicare		\$4,043	N/A	\$4,043	N/A	\$4,043	N/A
State Temporary Employees		\$3,207	N/A	\$3,207	N/A	\$3,207	N/A
Sick and Annual Leave Payouts		\$7,890	N/A	\$7,890	N/A	\$7,890	N/A
Contract Services		\$4,739	N/A	\$4,739	N/A	\$4,739	N/A
Total Temporary, Contract, and Other Expenditures		\$69,302	N/A	\$69,302	N/A	\$69,302	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,928					
Total Personal Services Expenditures for Line Item		\$371,338	3.7	\$341,410	10.0	\$341,410	10.0
Operating Expenses							
2259	Parking Fees		\$10		\$10		\$10
2510	In-State Travel		\$69		\$69		\$69
2512	In-State Pers Travel Per Diem		\$157		\$157		\$157
2513	In-State Pers Vehicle Reimbsmt		\$183		\$183		\$183
2531	Out-Of-State Common Carrier Fares		\$851		\$851		\$851
2551	Out-Of-Country Common Carrier Fares		\$337		\$337		\$337
2820	Other Purchased Services		\$694		\$694		\$694

(7) Refugee Assistance		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
5770	Pass-Thru Federal Grants - State Departments	\$152,904		\$152,904		\$152,904	
5781	Grants to Nongov/Organizations	\$8,868,135		\$15,765,560		\$15,779,919	
5891	Distributions To Individuals	\$434,778		\$434,778		\$434,778	
Total Expenditures Denoted in Object Codes		\$9,458,119		\$16,355,544		\$16,369,903	
Total Expenditures for Line Item		\$9,829,457	3.7	\$16,696,954	10.0	\$16,711,313	10.0
Total Spending Authority for Line Item		\$13,939,541	10.0	\$16,696,954	10.0	\$16,711,313	10.0
Amount Under/(Over) Expended		\$4,110,084	6.3	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES **FY 2016-17**

Office of Self Sufficiency (C) Special Purpose Welfare Program Position and Object Code Detail

(8) Systematic Alien Verification for Eligibility		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3X	General Professional III	\$4,962	0.4	\$4,962	1.0	\$4,963	1.0
Total Full and Part-time Employee Expenditures		\$4,962	0.4	\$4,962	1.0	\$4,963	1.0
PERA Contributions		\$858	N/A	\$858	N/A	\$858	N/A
Medicare		\$70	N/A	\$70	N/A	\$70	N/A
Total Temporary, Contract, and Other Expenditures		\$928	N/A	\$928	N/A	\$928	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$537					
Total Personal Services Expenditures for Line Item		\$6,427	0.4	\$5,890	1.0	\$5,891	1.0
Operating Expenses							
2631	Comm Svcs from Outside Sources	\$28,403		\$49,068		\$49,067	
6810	Capital Lease Principal	\$6		\$6		\$6	
Total Expenditures Denoted in Object Codes		\$28,409		\$49,074		\$49,073	
Total Expenditures for Line Item		\$34,836	0.4	\$54,964	1.0	\$54,964	1.0
Total Spending Authority for Line Item		\$55,952	1.0	\$54,964	1.0	\$54,964	1.0
Amount Under/(Over) Expended		\$21,116	0.6	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

Office of Self Sufficiency (D) Child Support Enforcement

Position and Object Code Detail

Automated Child Support Enforcement System		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$3,252	0.0	\$3,252	0.0	\$3,252	0.0
G3A3X	Admin Assistant II	\$541	0.0	\$541	0.0	\$541	0.0
H6G3X	General Professional III	\$463,795	7.5	\$463,795	10.6	\$463,795	10.6
H6G4X	General Professional IV	\$170,350	2.3	\$170,350	2.3	\$170,350	2.3
H6G5X	General Professional V	\$175,912	2.0	\$175,912	2.0	\$175,912	2.0
H6G6X	General Professional VI	\$63,305	0.5	\$63,305	0.5	\$63,305	0.5
H6G8X	Management	\$106,022	0.8	\$106,022	0.8	\$106,022	0.8
H4R1X	Program Assistant I	\$34,283	0.7	\$34,283	0.7	\$34,283	0.7
H4R2X	Program Assistant II	\$2,189	0.0	\$2,189	0.0	\$2,189	0.0
H8E3X	Budget/Policy Analyst III	\$3,129	0.0	\$3,129	0.0	\$3,129	0.0
H8E4X	Budget/Policy Analyst IV	\$676	0.0	\$676	0.0	\$676	0.0
Total Full and Part-time Employee Expenditures		\$1,023,454	13.8	\$1,023,454	16.9	\$1,023,454	16.9
PERA Contributions		\$184,170	N/A	\$184,170	N/A	\$184,170	N/A
Medicare		\$14,995	N/A	\$14,995	N/A	\$14,995	N/A
State Temporary Employees		\$1,474	N/A	\$1,474	N/A	\$1,474	N/A
Sick and Annual Leave Payouts		\$24,550	N/A	\$24,550	N/A	\$24,550	N/A
Contract Services		\$1,046,706	N/A	\$1,046,706	N/A	\$1,046,706	N/A
Total Temporary, Contract, and Other Expenditures		\$1,271,895	N/A	\$1,271,895	N/A	\$1,271,895	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$128,864	N/A				
Total Personal Services Expenditures for Line Item		\$2,424,213	13.8	\$2,295,349	16.9	\$2,295,349	16.9
Operating Expenses							
2231	IT Hardware Maint/Repair Svcs	\$68,205		\$68,205		\$68,205	
2250	Miscellaneous Rentals	\$50		\$50		\$50	

Automated Child Support Enforcement System		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2252	Rental/Motor Pool Mile Charge		\$2,368		\$2,368		\$2,368
2259	Parking Fee Reimbursement		\$36		\$36		\$36
2260	Rental of IT Equip - PC's		\$7,936		\$7,936		\$7,936
2510	In-State Travel		\$8,436		\$8,436		\$8,436
2512	In-State Pers Travel Per Diem		\$1,063		\$1,063		\$1,063
2513	In-State Pers Vehicle Reimbsmt		\$1,545		\$1,545		\$1,545
2530	Out-of-State Travel		\$584		\$584		\$584
2531	OS Common Carrier Fares		\$116		\$116		\$116
2532	OS Personal Travel Per Diem		\$166		\$166		\$166
2630	Comm Svcs from Div of Telecom		\$24,972		\$24,972		\$24,972
2680	Printing/Reproduction Services		\$1,117,145		\$1,117,145		\$1,117,145
2810	Freight		\$42		\$42		\$42
2820	Other Purchased Services		\$3,488,879		\$4,506,783		\$4,506,783
3110	Other Supplies & Materials		\$61,593		\$61,593		\$61,593
3120	Books/Periodicals/Subscription		\$1,166		\$1,166		\$1,166
3121	Office Supplies		\$5,667		\$5,667		\$5,667
3123	Postage		\$2,769		\$2,769		\$2,769
3128	Noncapitalized Equipment		\$831		\$831		\$831
3132	Noncap Office Furn/Office Syst		\$355		\$355		\$355
3140	Noncapitalizable Information Technology		\$244,566		\$244,566		\$244,566
4100	Other Operating Expense		\$101,683		\$101,683		\$101,683
4170	Miscellaneous Fees and Fines		\$281,635		\$281,635		\$281,635
4220	Registration Fees		\$18,626		\$18,626		\$18,626
5630	Refunds To Federal Government		\$32,752		\$32,752		\$32,752
6224	Other Furniture And Fixtures - Direct Purchase		\$264,941		\$264,941		\$183,111
6511	Capitalized Personal Services - Information Techn		\$115,115		\$115,115		\$115,115
Total Expenditures Denoted in Object Codes			\$5,853,240		\$6,871,145		\$6,789,315
Total Expenditures for Line Item			\$8,277,453	13.8	\$9,166,494	16.9	\$9,084,664
Total Spending Authority for Line Item			\$9,315,375	16.9	\$9,166,494	16.9	\$9,084,664

Automated Child Support Enforcement System	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Amount Under/(Over) Expended	\$1,037,922	3.1	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
Office of Self Sufficiency (D) Child Support Enforcement				Position and Object Code Detail			
Child Support Enforcement		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Execturive Service	\$3,076	0.0	\$3,076	0.0	\$3,076	0.0
G3A3X	Admin Assistant II	\$823	0.0	\$823	0.0	\$823	0.0
G3A4X	Admin Assistant III	\$88,102	2.0	\$88,102	2.0	\$88,102	2.0
H6G2T	General Professional II	\$77,791	1.4	\$77,791	1.4	\$77,791	1.4
H6G3X	General Professional III	\$384,934	6.6	\$384,934	9.6	\$384,934	9.6
H6G4X	General Professional IV	\$238,227	3.3	\$238,227	3.3	\$238,227	3.3
H6G5X	General Professional V	\$315,497	3.6	\$315,497	3.6	\$315,497	3.6
H6G7X	General Professional VII	\$74,646	0.7	\$74,646	0.7	\$74,646	0.7
H6G8X	Management	\$5,345	0.0	\$5,345	0.0	\$5,345	0.0
H4R1X	Program Assistant I	\$107,225	2.0	\$107,225	2.0	\$107,225	2.0
H4R2X	Program Assistant II	\$105,906	1.9	\$105,906	1.9	\$105,906	1.9
H8E3X	Budget/Policy Analyst III	\$2,959	0.0	\$2,959	0.0	\$2,959	0.0
H8E4X	Budget/Policy Analyst IV	\$639	0.0	\$639	0.0	\$639	0.0
Total Full and Part-time Employee Expenditures		\$1,402,155	21.5	\$1,405,170	24.5	\$1,405,170	24.5
PERA Contributions		\$236,720	N/A	\$236,720	N/A	\$236,720	N/A
Medicare		\$18,274	N/A	\$18,274	N/A	\$18,274	N/A
Sick and Annual Leave Payouts		\$9,675	N/A	\$9,675	N/A	\$9,675	N/A
Contract Services		\$60,822	N/A	\$60,822	N/A	\$60,822	N/A
Other Expenditures (specify as necessary)		\$12,861	N/A	\$12,861	N/A	\$12,861	N/A
Total Temporary, Contract, and Other Expenditures		\$338,352	N/A	\$338,352	N/A	\$338,352	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$179,943					
Total Personal Services Expenditures for Line Item		\$1,920,450	21.5	\$1,743,522	24.5	\$1,743,522	24.5

Child Support Enforcement		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2220	Bldg Maintenance/Repair Svcs	\$325	\$325	\$325
2231	IT Hardware Maint/Repair Svcs	\$6,213	\$6,213	\$6,213
2250	Miscellaneous Rentals	\$1,100	\$1,100	\$1,100
2252	Rental/Motor Pool Mile Charge	\$3,713	\$3,713	\$3,713
2259	Parking Fee Reimbursement	\$331	\$331	\$331
2260	Rental of IT Equip - PC's	\$3,846	\$3,846	\$3,846
2510	In-State Travel	\$7,283	\$7,283	\$7,283
2512	In-State Pers Travel Per Diem	\$3,705	\$3,705	\$3,705
2513	In-State Pers Vehicle Reimbsmt	\$2,878	\$2,878	\$2,878
2520	In-State Travel/Non-Employee	\$1,093	\$1,093	\$1,093
2523	IS/Non-Empl - Pers Veh Reimb	\$405	\$405	\$405
2530	Out-of-State Travel	\$2,925	\$2,925	\$2,925
2531	OS Common Carrier Fares	\$2,858	\$2,858	\$2,858
2532	OS Personal Travel Per Diem	\$1,267	\$1,267	\$1,267
2630	Comm Svcs from Div of Telecom	\$23,843	\$23,843	\$23,843
2631	Comm Svcs from Outside Sources	\$934	\$934	\$934
2680	Printing/Reproduction Services	\$12,909	\$12,909	\$12,909
2820	Other Purchased Services	\$2,515	\$1,050,711	\$2,992,081
3110	Other Supplies & Materials	\$3,309	\$3,309	\$3,309
3120	Books/Periodicals/Subscription	\$44,731	\$44,731	\$44,731
3121	Office Supplies	\$17,017	\$17,017	\$17,017
3123	Postage	\$92,805	\$92,805	\$92,805
3128	Noncapitalized Equipment	\$262	\$262	\$262
3140	Noncapitalizable Information Technology	\$867	\$867	\$867
3940	Electricity	\$165	\$165	\$165
4117	Miscellaneous Fees And Fines	\$28,000	\$28,000	\$28,000

Child Support Enforcement		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Estimate		Request		
4140	Dues and Memberships		\$1,275		\$1,275		\$1,275	
4170	Miscellaneous Fees and Fines		\$16,567		\$16,567		\$16,567	
4180	Official Functions		\$1,471		\$1,471		\$1,471	
4181	Customer Workshops		\$50		\$50		\$50	
4190	Patient And Client Care Expenses		(\$10)		(\$10)		(\$10)	
4220	Registration Fees		\$7,888		\$7,888		\$7,888	
Total Expenditures Denoted in Object Codes			\$292,541		\$1,340,737		\$3,282,107	
Total Expenditures for Line Item			\$2,212,991	21.5	\$3,084,259	24.5	\$5,025,629	24.5
Total Spending Authority for Line Item			\$2,511,832	24.5	\$3,084,259	24.5	\$5,025,629	24.5
Amount Under/(Over) Expended			\$298,841	3.0	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

Office of Self Sufficiency (E) Disability Determination Services

Position and Object Code Detail

Program Costs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$8,470	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$39,490	1.1	\$32,724	1.1	\$32,724	1.1
G3A4X	Admin Assistant III	\$16,810	0.4	\$0	0.4	\$0	0.4
H8E3X	Budget/Policy Analyst III	\$5,697	0.1	\$0	0.1	\$0	0.1
H8E4X	Budget/Policy Analyst IV	\$1,103	0.0	\$0	0.0	\$0	0.0
G2D4X	Data Specialist	\$119,606	2.7	\$0	2.7	\$0	2.7
H6G1I	General Professional I	\$557,825	13.9	\$979,056	13.9	\$979,056	13.9
H6G2T	General Professional II	\$1,116,656	22.6	\$1,125,900	22.6	\$1,125,900	22.6
H6G3X	General Professional III	\$1,600,391	27.8	\$1,360,800	27.8	\$1,360,800	27.8
H6G4X	General Professional IV	\$1,458,593	19.5	\$1,446,240	21.6	\$1,446,240	21.6
H6G5X	General Professional V	\$1,087,087	11.7	\$1,185,660	11.7	\$1,185,660	11.7
H6G6X	General Professional VI	\$9,451	0.1	\$0	0.1	\$0	0.1
H6G7X	General Professional VII	\$242,844	2.2	\$216,600	2.2	\$216,600	2.2
H6G8X	Management	\$130,150	1.0	\$118,344	1.0	\$118,344	1.0
G3A5X	Office Manager I	\$71,511	1.3	\$0	1.3	\$0	1.3
H4R1X	Program Assistant I	\$31,033	0.6	\$32,600	0.6	\$32,600	0.6
H4R2X	Program Assistant II	\$3,430	0.1	\$0	0.1	\$0	0.1
H4M1I	Technician I	\$6,619	0.2	\$0	0.2	\$0	0.2
H4M2T	Technician II	\$43,268	1.2	\$0	1.2	\$0	1.2
H4M3X	Technician III	\$615,877	12.1	\$342,756	12.1	\$342,756	12.1
P1A1X	Temporary Aide	\$86,038	1.0	\$0	1.0	\$0	1.0
Total Full and Part-time Employee Expenditures		\$7,251,949	119.6	\$6,840,680	121.7	\$6,840,680	121.7
PERA Contributions		\$1,237,077	N/A	\$694,329	N/A	\$694,329	N/A

Program Costs	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
Medicare	\$0	N/A	\$99,190	N/A	\$99,190	N/A
Overtime Wages	\$39,960	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$97,703	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$48,081	N/A	\$40,000	N/A	\$40,000	N/A
Contract Services	\$6,393,466	N/A	\$5,402,104	N/A	\$5,402,104	N/A
Other Expenditures (specify as necessary)	\$41,615	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance	\$0	N/A	\$20,000	N/A	\$20,000	N/A
Total Temporary, Contract, and Other Expenditures	\$7,857,902	N/A	\$6,255,623	N/A	\$6,255,623	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,045,064					
Total Personal Services Expenditures for Line Item	\$16,154,915	119.6	\$13,096,303	121.7	\$13,096,303	121.7
Operating Expenses						
2160	Other Cleaning Services		\$3,868		\$3,868	\$3,868
2210	Other Maintenance/Repair Svcs		\$3,557		\$3,557	\$3,557
2220	Bldg Maintenance/Repair Svcs		\$921		\$921	\$921
2230	Equip Maintenance/Repair Svcs		\$13,557		\$13,557	\$13,557
2231	IT Hardware Maint/Repair Svcs		\$3,875		\$3,875	\$3,875
2250	Miscellaneous Rentals		\$2,877		\$2,877	\$2,877
2255	Rental Of Buildings		\$247,155		\$247,155	\$247,155
2259	Parking Fee Reimbursement		\$812		\$812	\$812
2510	In-State Travel		\$1,325		\$1,325	\$1,325
2511	In-State Common Carrier Fares		\$1,605		\$1,605	\$1,605
2512	In-State Pers Travel Per Diem		\$760		\$760	\$760
2513	In-State Pers Vehicle Reimbsmt		\$1,583		\$1,583	\$1,583
2530	Out-of-State Travel		\$2,134		\$2,134	\$2,134
2531	OS Common Carrier Fares		\$2,381		\$2,381	\$2,381
2532	OS Personal Travel Per Diem		\$1,187		\$1,187	\$1,187
2610	Advertising And Marketing		\$320		\$320	\$320
2630	Comm Svcs from Div of Telecom		\$27,844		\$27,844	\$27,844

Program Costs		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
2631	Comm Svcs from Outside Sources	\$12,643		\$12,643		\$12,643	
2680	Printing/Reproduction Services	\$11,861		\$11,861		\$11,861	
2681	Photocopy Reimbursement	(\$3)		(\$3)		(\$3)	
2710	Purchased Medical Services	\$1,668,272		\$1,668,391		\$1,668,391	
2810	Freight	\$986		\$986		\$986	
2820	Other Purchased Services	\$15,611		\$15,611		\$15,611	
3110	Other Supplies & Materials	\$23,755		\$5,007,466		\$5,162,974	
3120	Books/Periodicals/Subscription	\$181		\$181		\$181	
3121	Office Supplies	\$69,465		\$69,465		\$69,465	
3123	Postage	\$8,467		\$8,467		\$8,467	
3128	Noncapitalized Equipment	\$15,450		\$15,450		\$15,450	
3132	Noncap Office Furn/Office Syst	\$11,496		\$11,496		\$11,496	
3140	Noncapitalizable Information Technology	\$8,542		\$8,542		\$8,542	
3940	Electricity	\$10,854		\$10,854		\$10,854	
4180	Offical Functions	\$405		\$405		\$405	
4220	Registration Fees	\$1,215		\$1,215		\$1,215	
4260	Nonemployee Reimbursements	\$120,319		\$120,319		\$120,319	
4910	Cost Of Goods Sold	\$5,000		\$5,000		\$5,000	
Total Expenditures Denoted in Object Codes		\$2,300,279		\$7,284,109		\$7,439,617	
Total Expenditures for Line Item		\$18,455,194	119.6	\$20,380,412	121.7	\$20,535,920	121.7
Total Spending Authority for Line Item		\$20,156,041	121.7	\$20,380,412	121.7	\$20,535,920	121.7
Amount Under/(Over) Expended		\$1,700,847	2.1	\$0	-	\$0	-

(8) Behavioral Health Services

Spacing

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DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services; (A)				Position and Object Code Detail			
Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Services	\$6,575	0.1	\$6,575	0.1	\$6,575	0.1
G3A3X	Admin Assistant II	\$32,603	1.0	\$31,728	1.0	\$31,728	1.0
G3A4X	Admin Assistant III	\$113,039	2.7	\$110,898	2.7	\$110,898	2.7
H8E3X	Budget/Policy Analyst III	\$4,037	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$815	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$189,070	3.8	\$156,644	4.1	\$219,038	7.2
H6G4X	General Professional IV	\$271,570	4.3	\$309,825	6.3	\$368,709	5.3
H6G5X	General Professional V	\$1,174,765	14.6	\$1,275,042	21.6	\$1,311,876	22.1
H6G6X	General Professional VI	\$754,825	7.7	\$843,378	7.7	\$843,378	7.7
H6G7X	General Professional VII	\$55,003	0.5	\$105,372	0.5	\$105,372	0.5
C7C4X	Health Professional IV	\$61,256	1.0	\$60,096	1.0	\$114,276	2.0
C7C6X	Health Professional VI	\$588,009	7.2	\$668,702	7.2	\$668,702	7.2
C7C7X	Health Professional VII	\$108,794	1.0	\$106,308	1.0	\$106,308	1.0
H6G8X	Management	\$74,935	0.6	\$173,974	0.6	\$173,974	0.6
G3A5X	Office Manager I	\$54,321	0.9	\$53,292	0.9	\$53,292	0.9
H4R1X	Program Assistant I	\$125,503	2.6	\$138,432	2.6	\$138,432	2.6
H4R2X	Program Assistant II	\$62,238	1.2	\$92,616	1.2	\$92,616	1.2
I1B3X	Statistical Analyst III	\$15,403	0.2	\$0	0.2	\$0	0.2
P1A1X	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0
H6V2X	Youth Serv Counselor II	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,692,761	49.3	\$4,132,882	58.6	\$4,345,174	62.2
PERA Contributions		\$351,079	N/A	\$419,487	N/A	\$441,035	N/A
Medicare		\$51,910	N/A	\$59,927	N/A	\$63,005	N/A
Overtime Wages		\$114	N/A	\$114	N/A	\$114	N/A
Other Employee Benefits		\$22,585	0	\$22,585	N/A	\$22,585	N/A
Other Wages/Incentives		\$3,770	0	\$3,770	N/A	\$3,770	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$11,035	N/A	\$110,335	N/A	\$110,335	N/A
Sick and Annual Leave Payouts		\$68,632	N/A	\$68,632	N/A	\$68,632	N/A
Contract Services		\$93,122	N/A	\$114,076	N/A	\$192,428	N/A
Total Temporary, Contract, and Other Expenditures		\$602,247	0.0	\$798,926	0.0	\$901,904	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$736,231	N/A				
Operating Expenses		\$47,041	N/A				
Transfer EBFL OT RE DHS/Tobacco to DPHE		\$0	N/A				
Total Expenditures for Line Item		\$5,078,280	49.3	\$4,931,808	58.6	\$5,247,078	62.2
Total Spending Authority for Line Item		\$5,430,550	58.6	\$4,931,808	58.6	\$5,247,078	62.2
Amount Under/(Over) Expended		\$352,270	9.3	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(8) Behavioral Health Services; (A) Administration		Position and Object Code Detail		
Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1320	Per Diem Wages	\$0	\$0	\$0
1110	Full-time Wages	\$2	\$2	\$2
1920	Personal Svcs - Professional	\$1,149	\$1,149	\$1,149
1950	Personal Svcs-Other State Agen	\$288	\$288	\$288
1960	Personal Svcs- IT - Hardware	\$6,226	\$6,226	\$6,226
1961	Personal Svcs- IT - Software	\$0	\$0	\$0
2110	Water and Sewerage Services	\$0	\$0	\$0
2160	Other Cleaning Services	\$90	\$90	\$90
2170	Waste Disposal Services	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$4,134	\$4,134	\$4,134
2220	Bldg Maintenance/Repair Svcs	\$4,133	\$4,133	\$4,133
2230	Equip Maintenance/Repair Svcs	\$180	\$180	\$180
2231	IT Hardware Maint/Repair Svcs	\$11,822	\$11,822	\$11,822
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$0
2251	Rental/Lease Motor Pool Veh	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,530	\$4,530	\$4,530
2253	Rental of Equipment	\$570	\$570	\$570
2255	Rental of Buildings	\$0	\$0	\$0
2258	Parking Fees	\$2,880	\$2,880	\$2,880
2259	Parking Fee Reimbursement	\$2,001	\$2,001	\$2,001
2260	Rental of IT Equip - PC's	\$24,382	\$24,382	\$24,382
2263	Rental of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$10,867	\$10,867	\$10,867
2512	In-State Pers Travel Per Diem	\$4,247	\$4,247	\$4,247
2513	In-State Pers Vehicle Reimbsmt	\$7,924	\$7,924	\$7,924
2514	State-Owned Aircraft	\$1,893	\$1,893	\$1,893
2515	State-Owned Vehicle Charge	\$38	\$38	\$38
2520	In-State Travel/Non-Employee	\$3,567	\$3,567	\$3,567
2521	In-State Travel Common-Carrier	\$561	\$561	\$561
2522	IS/Non-Empl - Pers Per Diem	\$42	\$42	\$42
2523	IS/Non-Empl - Pers Per Reimb	\$460	\$460	\$460
2530	Out-of-State Travel	\$1,681	\$1,681	\$1,681
2531	OS Common Carrier Fares	\$2,102	\$2,102	\$2,102
2532	OS Personal Travel Per Diem	\$988	\$988	\$988
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2610	Advertising	\$518	\$518	\$518
2630	Comm Svcs From Div of Telecom	\$36,593	\$36,593	\$36,593
2631	Comm Svcs From Outside Sources	\$12,366	\$12,366	\$12,366

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2680	Printing/Reproduction Services	\$37,270	\$37,270	\$37,270
2810	Freight	\$0	\$0	\$0
2820	Other Purchased Services	\$2,515	\$2,515	\$2,515
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$2,756	\$2,756	\$2,756
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$241	\$241	\$241
3121	Office Supplies	\$18,084	\$18,084	\$18,084
3123	Postage	\$6,809	\$6,809	\$6,809
3124	Printing/Copy Supplies	\$0	\$0	\$0
3125	Recreational Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$1,182	\$1,182	\$1,182
3128	Noncapitalized Equipment	\$20,434	\$61,785	\$95,408
3132	Noncap Office Furn/Office Syst	\$3,984	\$3,984	\$3,984
3140	Information Technology	\$16,951	\$16,951	\$16,951
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
3920	Bottled Gas	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0
4180	Official Functions	\$8,105	\$2,497	\$2,497
4181	Customer Workshops	\$7,580	\$7,580	\$1,927
4220	Registration Fees	\$3,107	\$3,107	\$3,107
5410	Purch Serv-Cities	\$0	\$0	\$0
6110	Buildings-Direct Purchase	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
7000	Transfers	(\$21,760)	(\$21,760)	(\$21,760)
7200	Transfers Out For Indirect Costs - Cash	\$198	\$198	\$198
7510	X-IC Ex Intradpt Intrafnd/Othr	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$253,689	\$289,432	\$317,402
Transfer AAFH OT CS DHS/Tobacco to CDPHE		\$0	\$0	\$0
Transfer EAIA OT CS DHS Internal		\$0	\$0	\$0
Transfer EBFL OT RE DHS/Tobacco to DPHE		\$748	\$748	\$748
Total Expenditures for Line Item		\$254,437	\$290,180	\$318,150
Total Spending Authority for Line Item		\$281,907	\$290,180	\$318,150
Amount Under/(Over) Expended		\$27,470	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services; (A) Administration				Position and Object Code Detail			
Federal Programs and Grants		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$0	0.0	\$0	\$0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	\$0	\$0	0.0
H6G5X	General Professional V	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	2.8	\$0	\$0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$5,748	N/A	\$5,748	N/A	\$5,748	N/A
Total Temporary, Contract, and Other Expenditures		\$5,748	N/A	\$5,748	N/A	\$5,748	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$5,748	2.8	\$5,748	1.5	\$5,748	1.5
Operating Expenses							
2630	Comm Svcs From Div of Telecom		\$8,522		\$8,522		\$8,522
2820	Other Purchased Services		\$0		\$2,559,726		\$2,559,726
3121	Office Supplies		\$23		\$23		\$23
4180	Official Functions		\$2,500		\$2,500		\$2,500
Total Expenditures Denoted in Object Codes			\$11,045		\$2,570,771		\$2,570,771
Transfers AYIA IC CS DHS Internal			(8,522)		(8,522)		(8,522)
Subtotal Expenditures for Operating Expenses			\$2,523		\$2,562,249		\$2,562,249
Total Expenditures for Line Item			\$8,271		\$2,567,997		\$2,567,997
Total Spending Authority for Line Item			\$384,014		\$2,567,997		\$2,567,997
Amount Under/(Over) Expended			\$375,743		\$0		\$0

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

FY 2016-17

Position and Object Code Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0
	Transfers AYIA IC CS DHS Internal	\$0	\$267,581	\$267,581
	Transfers EYIA IC CS DHS Internal	\$2,088	\$3,280	\$3,280
Total Expenditures for Line Item		\$2,088	\$270,861	\$270,861
Total Spending Authority for Line Item		\$862,771	\$270,861	\$270,861
Amount Under/(Over) Expended		\$860,683	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(8) Behavioral Health Services;

Position and Object Code Detail

(B) Mental Health Community Programs

(1) Mental Health Services for the Medically

Services for Indigent Mentally Ill Clients

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2511	In-State Common Carrier Fares	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$5,304	\$5,304	\$5,304
2510	In-State Travel	\$0	\$0	\$0
2513	In-State Employee Mileage Reimbursement	\$128	\$128	\$128
2523	IS/Non-Empl - Pers Veh Reimb	\$63	\$63	\$63
2631	Comm Svcs From Outside Sources	\$0	\$0	\$0
2820	Other Purchased Services	(\$18,118)	(\$18,118)	(\$18,118)
4180	Official Functions	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$5,193,303	\$5,193,303	\$5,193,303
5880	Distributions to Nongovernmental Organizations	\$31,080,044	\$31,885,820	\$31,575,425
5881	Distributions to Nongovernmental Orgns - Fed Pass Thru	\$55,877	\$55,877	\$55,877
6211	Information Technology - Direct Purchase	\$1,000	\$1,000	\$1,000
7000	Transfers	\$311,554	\$311,554	\$311,554
ABIJ	OT RE DHS/Hlth & Rehab to DHS	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$36,629,154	\$37,434,930	\$37,124,535
Transfer AAFH OT CS DHS/Tobacco to CDPHE		\$0	\$0	\$0
Transfer ABIJ OT RE DHS/Hlth & Rehab to DHS		\$0	\$0	\$0
Transfer EBFL OT RE DHS/Tobacco to DPHE		\$0	\$0	\$0
Total Expenditures for Line Item		\$36,629,154	\$37,434,930	\$37,124,535
Total Spending Authority for Line Item		\$42,199,658	\$37,434,930	\$37,124,535
Amount Under/(Over) Expended		\$5,570,504	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17**

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

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$1,521,855	\$1,554,437	\$1,538,893
Total Expenditures Denoted in Object Codes		\$1,521,855	\$1,554,437	\$1,538,893
Total Expenditures for Line Item		\$1,521,855	\$1,554,437	\$1,538,893
Total Spending Authority for Line Item		\$1,528,453	\$1,554,437	\$1,538,893
Amount Under/(Over) Expended		\$6,598	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail****(8) Behavioral Health Services;
(B) Mental Health Community Programs****School-based Mental Health Services**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5880	Distributions to Nongovernmental Organizations	\$1,188,380	\$1,213,254	\$1,201,121
Total Expenditures Denoted in Object Codes		\$1,188,380	\$1,213,254	\$1,201,121
Total Expenditures for Line Item		\$1,188,380	\$1,213,254	\$1,201,121
Total Spending Authority for Line Item		\$1,192,973	\$1,213,254	\$1,201,121
Amount Under/(Over) Expended		\$4,593	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail****(8) Behavioral Health Services;
(B) Mental Health Community Programs****Assertive Community Treatment Programs**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	(\$11,548)	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$686,105	\$5,489,587	\$5,434,691
Total Expenditures Denoted in Object Codes		\$674,557	\$5,489,587	\$5,434,691
Total Expenditures for Line Item		\$674,557	\$5,489,587	\$5,434,691
Total Spending Authority for Line Item		\$1,349,114	\$5,489,587	\$5,434,691
Amount Under/(Over) Expended		\$674,557	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail****(8) Behavioral Health Services;
(B) Mental Health Community Programs****Alternatives to Inpatient Hospitalization at a Mental Health Institute**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$3,261,625	\$3,337,487	\$3,304,112
Total Expenditures Denoted in Object Codes		\$3,261,625	\$3,337,487	\$3,304,112
Total Expenditures for Line Item		\$3,261,625	\$3,337,487	\$3,304,112
Total Spending Authority for Line Item		\$3,281,698	\$3,337,487	\$3,304,112
Amount Under/(Over) Expended		\$20,073	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail****(8) Behavioral Health Services;
(B) Mental Health Community Programs****Mental Health Services for Juvenile and Adult Offenders**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	(\$50,364)	\$0	\$0
4180	Official Functions	\$0	\$0	\$0
4181	Customer Workshops	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$3,139,357	\$3,061,390	\$3,061,390
Total Expenditures Denoted in Object Codes		\$3,088,993	\$3,061,390	\$3,061,390
Transfer AAWK OT CS Donr to DOT		\$0	\$0	\$0
Total Expenditures for Line Item		\$3,088,993	\$3,061,390	\$3,061,390
Total Spending Authority for Line Item		\$3,268,850	\$3,061,390	\$3,061,390
Amount Under/(Over) Expended		\$179,857	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail****(8) Behavioral Health Services;
(B) Mental Health Community Programs****Mental Health Treatment Services for Youth (H.B. 99-1116)**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2630	Comm Svcs From Div of Telecom	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$0	\$0
2820	Other Purchased Services	\$27,403	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$689,185	\$1,078,780	\$1,070,992
Total Expenditures Denoted in Object Codes		\$716,588	\$1,078,780	\$1,070,992
Transfer ABFF OT RE DHS/Tobacco to DPHE		\$67	\$67	\$67
Medicaid Cash Funds		\$0	\$0	\$0
Total Expenditures for Line Item		\$716,654	\$1,078,847	\$1,071,059
Total Spending Authority for Line Item		\$1,065,828	\$1,078,847	\$1,071,059
Amount Under/(Over) Expended		\$349,174	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail****(8) Behavioral Health Services;
(B) Mental Health Community Programs****Mental Health First Aid**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5880	Distributions to Nongovernmental Organization	\$750,000	\$210,000	\$210,000
Total Expenditures Denoted in Object Codes		\$750,000	\$210,000	\$210,000
Total Expenditures for Line Item		\$750,000	\$210,000	\$210,000
Total Spending Authority for Line Item		\$750,000	\$210,000	\$210,000
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(8) Behavioral Health Services;		Position and Object Code Detail		
(C) Substance Use Treatment and Prevention				
(1) Treatment Services				
Treatment and Detoxification Contracts				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	Personal Svcs - Temporary Svcs	\$10,860	\$10,860	\$10,860
1920	Personal Svcs - Professional	\$17,850	\$17,850	\$17,850
2260	Rental of IT Equip - PC's	\$0	\$0	\$0
2510	In-State Travel	\$417	\$417	\$417
2512	In-State Pers Travel Per Diem	\$133	\$133	\$133
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$79	\$79	\$79
2680	Printing/Reproduction Services	\$0	\$0	\$0
2820	Other Purchased Services	\$1,314,654	\$1,314,654	\$1,314,654
3124	Printing/Copy Supplies	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0
4180	Official Functions	\$4,600	\$4,600	\$4,600
4181	Customer Workshops	\$641	\$641	\$641
5420	Purch Serv-Counties	\$0	\$0	\$0
5771	Pass-Thru Fed Grant Interfund	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$13,542,118	\$12,542,760	\$13,042,760
5880	Distributions to Nongovernmental Organizations	\$13,623,284	\$7,784,844	\$12,301,647
5881	Distributions to Nongov/Organ	\$2,150,722	\$2,150,722	\$2,150,722
7000	Transfers	\$78,331	\$0	\$0
Total Expenditures Denoted in Object Codes		\$30,743,690	\$23,827,561	\$28,844,364
Total Expenditures for Line Item		\$30,743,690	\$23,827,561	\$28,844,364
Total Spending Authority for Line Item		\$33,378,684	\$23,827,561	\$28,844,364
Amount Under/(Over) Expended		\$2,634,994	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;
(C) Substance Use Treatment and
Prevention
(1) Treatment Services****Position and Object Code Detail****Case Management for Chronic Detoxification Clients**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$366,883	\$366,883	\$366,857
5880	Distributions to Nongovernmental Organizations	\$2,538	\$2,581	\$2,581
5881	Distributions to Nongov/Organ	\$42,252	\$0	\$0
Total Expenditures Denoted in Object Codes		\$411,673	\$369,464	\$369,438
Total Expenditures for Line Item		\$411,673	\$369,464	\$369,438
Total Spending Authority for Line Item		\$502,538	\$369,464	\$369,438
Amount Under/(Over) Expended		\$90,865	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(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)**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$3,447,833	\$3,574,435	\$3,637,970
Total Expenditures Denoted in Object Codes		\$3,447,833	\$3,574,435	\$3,637,970
Total Expenditures for Line Item		\$3,447,833	\$3,574,435	\$3,637,970
Total Spending Authority for Line Item		\$3,521,839	\$3,574,435	\$3,637,970
Amount Under/(Over) Expended		\$74,006	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;
(C) Substance Use Treatment and Prevention
(1) Treatment Services****Position and Object Code Detail****High Risk Pregnant Women Program**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
4180	Offical Functions	\$11,933	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$831,961	\$1,600,000	\$1,589,306
Total Expenditures Denoted in Object Codes		\$843,895	\$1,600,000	\$1,589,306
Total Expenditures for Line Item		\$843,895	\$1,600,000	\$1,589,306
Total Spending Authority for Line Item		\$1,464,861	\$1,600,000	\$1,589,306
Amount Under/(Over) Expended		\$620,966	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(8) Behavioral Health Services;		Position and Object Code Detail		
(C) Substance Use Treatment and Prevention				
(2) Prevention and Intervention				
Prevention Contracts				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1622	Contractual Employee PERA	\$650	\$650	\$650
1624	Contractual Employee PERA-AED	\$243	\$243	\$243
1625	Contractual Employee PERA-Supplemental AED	\$224	\$224	\$224
2820	Purchased Services	\$19,487	\$19,487	\$19,487
3110	Supplies and Materials	\$18	\$18	\$18
3117	Educational Supplies	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$973	\$973	\$973
3121	Office Supplies	\$114	\$114	\$114
3123	Postage	\$269	\$269	\$269
4180	Official Functions	\$1,670	\$1,670	\$1,670
4170	Miscellaneous Fees And Fines	\$0	\$0	\$0
5110	Grants-Cities	\$0	\$0	\$0
5120	Grants-Counties	\$0	\$0	\$0
5140	Grants-Intergovernmental	\$0	\$0	\$0
5170	Grants-School Distr	\$0	\$0	\$0
5410	Purch Serv-Cities	\$0	\$0	\$0
5420	Purch Serv-Counties	\$0	\$0	\$0
5440	Purch Serv-Intergovernmental	\$0	\$0	\$0
5460	Purch Serv-Other States	\$0	\$0	\$0
5551	Distributions - School Districts - Federal Pass Thru	\$1,956	\$1,956	\$1,956
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$4,606	\$4,606	\$4,606
5771	Pass-Thru Fed Grant Interfund	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$48,060	\$48,060	\$48,060
5880	Distributions to Nongovernmental Organizations	\$273,427	\$273,427	\$273,427
5881	Distributions to Nongov/Organ	\$5,024,379	\$3,608,746	\$3,593,395
5891	Distributions To Individuals	\$22,498	\$22,498	\$22,498
Total Expenditures Denoted in Object Codes		\$5,398,574	\$3,982,941	\$3,967,590
Total Expenditures for Line Item		\$5,398,574	\$3,982,941	\$3,967,590
Total Spending Authority for Line Item		\$5,656,125	\$3,982,941	\$3,967,590
Amount Under/(Over) Expended		\$257,551	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Persistent Drunk Driver Programs

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2510	In-State Travel	\$65	\$65	\$65
2680	Printing/Reproduction Services	\$0	\$0	\$0
2820	Other Purchased Services	\$420,166	\$420,166	\$420,166
3121	Office Supplies	\$9	\$9	\$9
3140	Noncapitalizable Information Technology	\$491	\$491	\$491
4180	Offical Funictons	\$2,044	\$2,044	\$2,044
4181	Customer Workshops	\$7,915	\$7,915	\$7,915
3123	Postage	\$0	\$0	\$0
5410	Purch Serv-Cities	\$0	\$0	\$0
5420	Purch Serv-Counties	\$0	\$0	\$0
5510	Distributions - Cities	\$118,882	\$118,882	\$118,882
5781	Grants to Nongov/Organizations	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$466,790	\$611,694	\$611,694
5881	Distributions To Nongov/Organ	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,016,361	\$1,161,265	\$1,161,265
Transfer EATD OT CS DHS/Drunk Driver to DOR		\$0	\$0	\$0
Transfer EBJH OT RE DHS/Offender Services to JUD		\$874,558	\$874,558	\$874,558
Total Expenditures for Line Item		\$1,890,919	\$2,035,823	\$2,035,823
Total Spending Authority for Line Item		\$2,035,823	\$2,035,823	\$2,035,823
Amount Under/(Over) Expended		\$144,904	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17**

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

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5420	Purch Serv-Counties	(\$22,896)	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$307,259	\$255,000	\$255,000
7000	Transfers	(\$29,364)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$255,000	\$255,000	\$255,000
Total Expenditures for Line Item		\$255,000	\$255,000	\$255,000
Total Spending Authority for Line Item		\$255,000	\$255,000	\$255,000
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;
(C) Substance Use Treatment and Prevention
(3) Other Programs****Position and Object Code Detail**

Federal Programs and Grants		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$186,498	\$186,498	\$186,498
2230	Equip Maintenance/Repair Svcs	\$24	\$24	\$24
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$0
2256	Rental Of Land	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$201	\$201	\$201
2510	In-State Travel	\$351	\$351	\$351
2512	In-State Pers Travel Per Diem	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$0	\$0
2521	IS/Non-Empl - Common Carrier	\$895	\$895	\$895
2522	IS/Non-Empl - Pers Per Diem	\$12	\$12	\$12
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0
2530	Out-of-State Travel	\$1,707	\$1,707	\$1,707
2531	OS Common Carrier Fares	\$2,310	\$2,310	\$2,310
2532	OS Personal Travel Per Diem	\$622	\$622	\$622
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$0	\$0	\$0
2543	Os/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$303	\$303	\$303
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$0	\$0

Federal Programs and Grants		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
3110	Other Supplies & Materials	\$66	\$66	\$66
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$0	\$0
3121	Office Supplies	\$1,399	\$1,399	\$1,399
3123	Postage	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$1,843	\$1,843	\$1,843
3132	Noncapitalizable Furniture and Office Systems	\$450	\$450	\$450
3140	Noncapitalizable Information Technology	\$103	\$103	\$103
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4140	Dues And Memberships	\$225	\$225	\$225
4180	Official Functions	\$0	\$0	\$0
4220	Registration Fees	\$255	\$255	\$255
5120	Grants-Counties	\$0	\$0	\$0
5170	Grants-School Distr	\$0	\$0	\$0
5420	Purch Serv-Counties	(\$1,852)	(\$1,852)	(\$1,852)
5470	Purch Serv-School Districts	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$1,181,432	\$1,181,432	\$1,181,432
5880	Distributions to Nongovernmental Organizations	\$219,000	\$219,000	\$219,000
5881	Distributions to Nongov/Organ	\$1,550,627	\$976,161	\$976,161
5891	Distributions to Individuals	\$53,571	\$53,571	\$53,571
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,200,042	\$2,625,576	\$2,625,576
Transfers AYIA IC CS DHS Internal		\$20,933	(\$154)	(\$154)
Total Expenditures for Line Item		\$3,220,975	\$2,625,422	\$2,625,422
Total Spending Authority for Line Item		\$9,649,212	\$2,625,422	\$2,625,422
Amount Under/(Over) Expended		\$6,428,237	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(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**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	Personal Svcs - Temporary Svcs	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$0	\$0	\$0
1950	Personal Svcs-Other State Agen	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$0
2231	Information Technology Maintenance	\$5,214	\$5,214	\$5,214
2255	Rental of Buildings	\$0	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$0	\$0
2260	Rental of IT Equip - PC's	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$0	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0
2531	OS Common Carrier Fares	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$0	\$0	\$0
2543	OS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$3,292	\$3,292	\$3,292
2631	Comm Svcs From Outside Sources	\$103	\$103	\$103
2680	Printing/Reproduction Services	\$0	\$0	\$0
2810	Freight	\$0	\$0	\$0
2820	Other Purchased Services	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3121	Office Supplies	\$0	\$0	\$0
3123	Postage	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(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**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3128	Noncapitalized Equipment	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0
4180	Official Functions	\$0	\$0	\$0
4220	Registration Fees	\$0	\$0	\$0
5410	Purch Serv-Cities	\$0	\$0	\$0
5420	Purch Serv-Counties	\$0	\$0	\$0
5771	Pass-Thru Fed Grant Interfund	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$188,564	\$6,655,225	\$6,653,248
5881	Distributions to Nongov/Organ	\$0	\$0	\$0
7000	Transfers	\$19,293	\$19,293	\$19,293
7200	Transfers Out For Indirect Costs - Cash	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$216,466	\$6,683,127	\$6,681,150
Transfer AYIA IS CS Internal to DHS		\$0	\$0	\$0
Transfer EBFL OT RE DHS/Tobacco to DPHE		\$0	\$0	\$0
Total Expenditures for Line Item		\$216,466	\$6,683,127	\$6,681,150
Total Spending Authority for Line Item		\$236,235	\$6,683,127	\$6,681,150
Amount Under/(Over) Expended		\$19,769	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;
(C) Substance Use Treatment and Prevention
(3) Other Programs****Position and Object Code Detail****Community Prevention and Treatment**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
5781	Grants to Nongov/Organizations	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$730,942	\$765,348	\$765,348
Total Expenditures Denoted in Object Codes		\$730,942	\$765,348	\$765,348
Transfer AAWK OT DONR to DOT		(\$38,283)	\$0	
Total Expenditures for Line Item		\$692,659	\$765,348	\$765,348
Total Spending Authority for Line Item		\$817,217	\$765,348	\$765,348
Amount Under/(Over) Expended		\$124,558	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail**

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

Rural Substance Abuse Prevention and Treatment

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
5410	Purch Serv-Cities	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$114,871	\$141,718	\$141,718
5881	Distributions to Nongov/Organ	\$4,676	\$4,676	\$4,676
700S	Opeating Transfers to Regulatory Agencies	\$4,848	\$4,848	\$4,848
7200	Indirect Costs	\$434	\$0	\$0
Total Expenditures Denoted in Object Codes		\$124,829	\$151,243	\$151,243
Total Expenditures for Line Item		\$124,829	\$151,243	\$151,243
Total Spending Authority for Line Item		\$151,243	\$151,243	\$151,243
Amount Under/(Over) Expended		\$26,414	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****Position and Object Code Detail**

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

Gambling Addiction Counseling Services

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1000	Personal Services	\$4,699	\$4,699	\$4,699
2232	IT Software Mntc/ Upgrade Svcs	\$0	\$0	\$0
2820	Other Purchased Services	\$66,500	\$84,157	\$84,157
5880	Distributions to Nongovernmental Organizations	\$11,144	\$11,144	\$11,144
Total Expenditures Denoted in Object Codes		\$82,343	\$100,000	\$100,000
Total Expenditures for Line Item		\$82,343	\$100,000	\$100,000
Total Spending Authority for Line Item		\$100,000	\$100,000	\$100,000
Amount Under/(Over) Expended		\$17,657	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(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**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$197,822	\$197,822	\$197,822
5880	Distributions to Nongovernmental Organizations	\$21,809,339	\$22,754,588	\$22,305,855
Total Expenditures Denoted in Object Codes		\$22,007,161	\$22,952,410	\$22,503,677
Total Expenditures for Line Item		\$22,007,161	\$22,952,410	\$22,503,677
Total Spending Authority for Line Item		\$22,568,741	\$22,952,410	\$22,503,677
Amount Under/(Over) Expended		\$561,580	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services; (D)****Position and Object Code Detail****Integrated Behavioral Health Services****Crisis Response System - Telephone Hotline**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$2,355,865	\$2,395,915	\$2,371,956
Total Expenditures Denoted in Object Codes		\$2,355,865	\$2,395,915	\$2,371,956
Total Expenditures for Line Item		\$2,355,865	\$2,395,915	\$2,371,956
Total Spending Authority for Line Item		\$2,355,865	\$2,395,915	\$2,371,956
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(8) Behavioral Health Services; (D)
Integrated Behavioral Health Services

FY 2016-17
Position and Object Code Detail

Crisis Response System - Marketing

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$615,000	\$600,000	\$600,000
Total Expenditures Denoted in Object Codes		\$615,000	\$600,000	\$600,000
Total Expenditures for Line Item		\$615,000	\$600,000	\$600,000
Total Spending Authority for Line Item		\$615,000	\$600,000	\$600,000
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services; (D)****Position and Object Code Detail****Integrated Behavioral Health Services****Community Transition Services**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizatio	\$4,801,597	\$5,147,901	\$5,896,422
Total Expenditures Denoted in Object Codes		\$4,801,597	\$5,147,901	\$5,896,422
Transfer EYIA IS CS Internal to DHS		\$0	\$0	\$0
Transfer EBFL OT RE DHS/Tobacco to DPHE		\$0	\$0	\$0
Total Expenditures for Line Item		\$4,801,597	\$5,147,901	\$5,896,422
Total Spending Authority for Line Item		\$7,722,398	\$5,147,901	\$5,896,422
Amount Under/(Over) Expended		\$2,920,801	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services; (D) Co-occurring Behavioral Health Services****Position and Object Code Detail****Jail-based Behavioral Health Services**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$842,184	\$842,184	\$842,184
4180	Offical Funicitons	\$4,530	\$4,530	\$4,530
5420	Purch Serv-Counties	(\$242,259)	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$3,976,083	\$4,281,808	\$4,186,808
Total Expenditures Denoted in Object Codes		\$4,580,539	\$5,128,522	\$5,033,522
Total Expenditures for Line Item		\$4,580,539	\$5,128,522	\$5,033,522
Total Spending Authority for Line Item		\$5,125,735	\$5,128,522	\$5,033,522
Amount Under/(Over) Expended		\$545,196	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services; (D)****Position and Object Code Detail****Integrated Behavioral Health Services****Rural Co-occurring Disorder Services**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$512,500	\$1,021,213	\$1,011,001
Total Expenditures Denoted in Object Codes		\$512,500	\$1,021,213	\$1,011,001
Total Expenditures for Line Item		\$512,500	\$1,021,213	\$1,011,001
Total Spending Authority for Line Item		\$512,500	\$1,021,213	\$1,011,001
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Mental Health Institute - Ft. Logan Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$188,947	5.2	\$188,947	5.0	\$188,947	5.0
G3A4X	Admin Assistant III	\$263,133	5.8	\$263,133	5.5	\$263,133	5.5
16250	Agency Director	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst II	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$14,664	0.2	\$14,664	0.2	\$14,664	0.2
H611X	Chaplain I	\$2,922	0.0	\$2,922	0.0	\$2,922	0.0
C6P2X	Client Care Aide II	\$55,856	1.0	\$55,856	1.0	\$55,856	1.0
C7A1X	Clinical Team Leader	\$6,569	0.2	\$6,569	0.2	\$6,569	0.2
C5J1I	Clinical Therapist I	\$0	0.0	\$0	0.0	\$0	0.0
C5J2T	Clinical Therapist II	\$74,466	1.8	\$74,466	1.7	\$74,466	1.7
C5J3X	Clinical Therapist III	\$121,315	3.0	\$121,315	2.9	\$121,315	2.9
C5J4X	Clinical Therapist IV	\$53,828	1.0	\$53,828	1.0	\$53,828	1.0
C5J5X	Clinical Therapist V	\$60,820	1.0	\$60,820	1.0	\$60,820	1.0
H6L1X	Corrl Account Sales Rep	\$62,785	1.0	\$62,785	1.0	\$62,785	1.0
D8B3X	Custodian III	\$0	0.0	\$0	0.0	\$0	0.0
C6Q5X	Dental Care V	\$0	0.0	\$0	0.0	\$0	0.0
C1H1X	Dentist I	\$19,218	0.3	\$19,218	0.3	\$19,218	0.3
C8A2X	Diag Procd Technol II	\$42,851	0.3	\$42,851	0.3	\$42,851	0.3
C8A3X	Diag Procd Technol III	\$31,379	0.6	\$31,379	0.6	\$31,379	0.6
C8B2T	Dietitian II	\$0	0.0	\$0	0.0	\$0	0.0
C8B3X	Dietitian III	\$41,716	0.8	\$41,716	0.8	\$41,716	0.8
D8C1T	Dining Services I	\$25,971	0.4	\$25,971	0.4	\$25,971	0.4
D8C2X	Dining Services II	\$33,609	1.7	\$33,609	1.6	\$33,609	1.6
D8C3X	Dining Services III	\$83,623	3.8	\$83,623	3.6	\$83,623	3.6
D8C4X	Dining Services IV	\$73,913	3.0	\$73,913	2.9	\$73,913	2.9
D8C5X	Dining Services V	\$118,960	4.0	\$118,960	3.8	\$118,960	3.8
I5E3X	Electronics Spec II	\$0	0.0	\$0	0.0	\$0	0.0
D7B2X	Equipment Operator II	\$31,278	0.0	\$31,278	0.0	\$31,278	0.0
H6M1X	Food Serv Mgr I	\$42,387	0.9	\$42,387	0.9	\$42,387	0.9
H6M2X	Food Serv Mgr II	\$0	1.0	\$0	1.0	\$0	1.0
H6M3X	Food Serv Mgr III	\$65,558	0.0	\$65,558	0.0	\$65,558	0.0
H6G2T	General Professional II	\$123,480	1.0	\$123,480	1.0	\$123,480	1.0
H6G3X	General Professional III	\$270,625	2.4	\$270,625	2.3	\$270,625	2.3
H6G4X	General Professional IV	\$221,126	4.5	\$221,126	4.3	\$221,126	4.3

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Mental Health Institute - Ft. Logan Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5X	General Professional V	\$242,872	3.2	\$242,872	3.1	\$242,872	3.1
H6G6X	General Professional VI	\$246,304	2.9	\$246,304	2.8	\$246,304	2.8
H6G7X	General Professional VII	\$139,584	2.7	\$139,584	2.6	\$139,584	2.6
C7D3I	HCS Trainee III	\$92,681	1.3	\$92,681	1.2	\$92,681	1.2
C7C2T	Health Professional II	\$150,719	2.7	\$150,719	2.6	\$150,719	2.6
C7C3X	Health Professional III	\$18,415	3.0	\$18,415	2.9	\$18,415	2.9
C7C4X	Health Professional IV	\$0	0.0	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$25,292	0.2	\$25,292	0.2	\$25,292	0.2
C7C6X	Health Professional VI	\$0	0.0	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$356,516	0.4	\$356,516	0.4	\$356,516	0.4
C8D3X	Laboratory Technology III	\$0	3.4	\$0	3.2	\$0	3.2
H6G8X	Management	\$24,999	0.0	\$24,999	0.0	\$24,999	0.0
D8G1T	Materials Handler I	\$26,944	0.2	\$26,944	0.2	\$26,944	0.2
D8G2X	Materials Handler II	\$32,960	1.0	\$32,960	1.0	\$32,960	1.0
G3D1T	Medical Records Tech I	\$79,906	1.0	\$79,906	1.0	\$79,906	1.0
G3D2X	Medical Records Tech II	\$73,556	1.9	\$73,556	1.8	\$73,556	1.8
C6U1T	Mental Health Clin I	\$982,581	1.6	\$982,581	1.5	\$1,157,581	1.5
C6U2X	Mental Health Clin II	\$886,930	26.4	\$886,930	26.2	\$886,930	26.3
C6U3X	Mental Health Clin III	\$200,204	18.5	\$200,204	17.6	\$200,204	17.7
C6S4X	Mid-Level Provider	\$290,561	3.9	\$290,561	3.7	\$290,561	3.7
C6S1X	Nurse I	\$2,004,249	3.5	\$2,004,249	3.3	\$2,004,249	3.3
C6S2X	Nurse II	\$702,319	31.0	\$702,319	29.6	\$702,319	29.6
C6S3X	Nurse III	\$612,445	9.8	\$612,445	9.3	\$612,445	9.4
C6S5X	Nurse V	\$196,129	7.9	\$196,129	7.5	\$196,129	7.5
C6S6X	Nurse VI	\$112,997	1.9	\$112,997	1.8	\$112,997	1.8
C8E2X	Pharmacy II	\$223,896	1.0	\$223,896	1.0	\$223,896	1.0
C8E3X	Pharmacy III	\$118,567	2.0	\$118,567	1.9	\$118,567	1.9
C8F2X	Pharmacy Technician II	\$79,651	1.0	\$79,651	1.0	\$79,651	1.0
H4R1X	Program Assistant I	\$92,585	2.0	\$92,585	1.9	\$92,585	1.9
H4R2X	Program Assistant II	\$396,012	1.9	\$396,012	1.8	\$396,012	1.8
C4M1X	Pshychologist Candidate	\$67,020	7.4	\$67,020	7.1	\$67,020	7.1
C4M2X	Psychologist I	\$332,542	1.0	\$332,542	1.0	\$332,542	1.0
C4M3X	Psychologist II	\$144,438	3.7	\$144,438	3.5	\$144,438	3.5
A4C1T	Safety Security Off I	\$511,601	1.5	\$511,601	1.4	\$511,601	1.4
A4C3X	Safety Security Off III	\$144,196	9.4	\$144,196	9.0	\$144,196	9.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Mental Health Institute - Ft. Logan Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$164,167	2.0	\$164,167	1.9	\$164,167	1.9
C4L2X	Social Work/Counselor II	\$272,952	1.2	\$272,952	1.1	\$272,952	1.1
C4L3X	Social Work/Counselor III	\$413,111	5.8	\$413,111	5.5	\$413,111	5.5
C4L4X	Social Work/Counselor IV	\$283,029	6.5	\$283,029	6.2	\$283,029	6.2
H4M2T	Technician II	\$5,375	4.0	\$5,375	3.8	\$5,375	3.8
H4M3X	Technician III	\$35,654	0.1	\$35,654	0.1	\$35,654	0.1
P1A1X	Temporary Aide	\$160,491	0.8	\$160,491	0.8	\$160,491	0.8
C5K3X	Therapist III	\$94,622	3.4	\$94,622	3.2	\$94,622	3.2
Total Full and Part-time Employee Expenditures		\$13,170,074	229.1	\$13,170,074	218.5	\$13,345,074	218.7
PERA Contributions		\$1,333,093	N/A	\$1,336,763	N/A	\$1,354,525	N/A
Medicare		\$190,794	N/A	\$190,966	N/A	\$193,504	N/A
Overtime Wages		\$115,687	N/A	\$115,687	N/A	\$115,687	N/A
Sick and Annual Leave Payouts		\$113,338	N/A	\$113,338	N/A	\$113,338	N/A
Contract Services		\$3,858,606	N/A	\$3,435,542	N/A	\$3,490,446	N/A
State Temporary Employees		\$195,776	N/A	\$195,776	N/A	\$195,776	N/A
Other Employee Wages/Incentives		\$25,837	N/A	\$25,837	N/A	\$25,837	N/A
Unemployment Insurance		\$23,812	N/A	\$23,812	N/A	\$23,812	N/A
Other Employee Benefits		\$46,059	N/A	\$46,059	N/A	\$46,059	N/A
Total Temporary, Contract, and Other Expenditures		\$5,903,002	0.0	\$5,483,780	0.0	\$5,558,984	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$3,368,074	N/A				
Operating Expenses		\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$22,441,150	229.1	\$18,653,854	218.5	\$18,904,058	218.6
Total Spending Authority for Line Item		\$22,532,911	217.5	\$18,653,854	218.5	\$18,904,058	218.6
Amount Under/(Over) Expended		\$91,761	(11.6)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;
(E) Mental Health Institutes****Position and Object Code Detail****Mental Health Institute - Ft. Logan Contract Medical Services**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
1940	Personal Services - Medical Services	\$814,208	\$1,269,465	\$1,269,465
Total Expenditures Denoted in Object Codes		\$814,208	\$1,269,465	\$1,269,465
Total Expenditures for Line Item		\$814,208	\$1,269,465	\$1,269,465
Total Spending Authority for Line Item		\$1,269,465	\$1,269,465	\$1,269,465
Amount Under/(Over) Expended		\$455,257	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1531	SPS Higher Ed Tuition Reimburs	\$0	\$0	\$0
1533	SPS Workers' Compensation	\$0	\$0	\$0
1910	Personal Svcs - Temporary Svcs	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$251	\$251	\$251
1940	Personal Svcs - Medical Svcs	\$0	\$0	\$0
2160	Custodial Services	\$62,007	\$62,007	\$62,007
2170	Waste Disposal Services	\$0	\$0	\$0
2210	Other Maintenance	\$5,781	\$5,781	\$5,781
2220	Bldg Maintenance/Repair Svcs	\$15,761	\$15,761	\$15,761
2230	Equip Maintenance/Repair Svcs	\$23,868	\$23,868	\$23,868
2231	IT Hardware Maint/Repair Svcs	\$52,539	\$52,539	\$52,539
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2251	Miscellaneous Rentals	\$16,026	\$16,026	\$16,026
2252	Rental/Motor Pool Mile Charge	\$32,477	\$32,477	\$32,477
2253	Rental of Equipment	\$14,946	\$14,946	\$14,946
2258	Parking Fees	\$41	\$41	\$41
2259	Parking Fee Reimbursement	\$877	\$877	\$877
2260	Rental of IT Equip - PC's	\$56,892	\$56,892	\$56,892
2263	Rental of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$4,563	\$4,563	\$4,563
2511	In-State Common Carrier Fees	\$130	\$130	\$130
2512	In-State Pers Travel Per Diem	\$1,623	\$1,623	\$1,623
2513	In-State Pers Vehicle Reimbsmt	\$1,287	\$1,287	\$1,287
2514	State-Owned Aircraft	\$123	\$123	\$123
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2522	IS/Non-Empl - Pers Per Diem	\$0	\$0	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Ft. Logan Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2530	Out-Of-State Travel	\$4,610	\$4,610	\$4,610
2531	OS Common Carrier Fares	\$7,190	\$7,190	\$7,190
2532	Out-Of-State Travel Per Diem	\$262	\$262	\$262
2533	Out-Of-State Personal Vehcile Reimbursement	\$2	\$2	\$2
2540	Out-Of-State Travel/Non-Employee	\$1,082	\$1,082	\$1,082
2541	Out-Of-State Travel/Non-Employee-Common Carrier	\$746	\$746	\$746
2542	Out-Of-State Travel/Non-Employee-Personal Per Diem	\$1,969	\$1,969	\$1,969
2561	Out-Of-Country/Non-Employee - Common Carrier	\$130	\$130	\$130
2562	Out-Of-Country/Non-Employee - Personal Travel Reimbursement	\$463	\$463	\$463
2610	Advertising	\$7,279	\$7,279	\$7,279
2630	Comm Svcs From Div of Telecom	\$106,783	\$106,783	\$106,783
2631	Comm Svcs From Outside Sources	\$23,024	\$23,024	\$23,024
2641	Other Adp Billings-Purch Serv	\$17,479	\$17,479	\$17,479
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$104,366	\$44,615	\$48,631
2710	Purchased Medical Services	\$574	\$574	\$574
2713	Premiums - Clients	\$703	\$703	\$703
2810	Freight	\$129	\$129	\$129
2820	Other Purchased Services	\$5,585	\$5,585	\$5,585
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$53,199	\$28,199	\$28,199
3112	Automotive Supplies	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$1,039	\$1,039	\$1,039
3114	Custodial and Laundry Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$276,530	\$238,419	\$238,419
3119	Medical Laboratory & Supplies	\$118,432	\$118,432	\$118,432
3120	Books/Periodicals/Subscription	\$18,903	\$18,903	\$18,903
3121	Office Supplies	\$27,255	\$27,255	\$27,255

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Mental Health Institute - Ft. Logan Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3123	Postage	\$23,475	\$23,475	\$23,475
3124	Printing/Copy Supplies	\$0	\$0	\$0
3125	Recreational Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$5,545	\$5,545	\$5,545
3128	Noncapitalized Equipment	\$4,926	\$4,926	\$4,926
3130	Non-Medical Lab & Supplies	\$0	\$0	\$0
3131	Building Materials	\$36	\$36	\$36
3132	Noncap Office Furn/Office Syst	\$12,437	\$12,437	\$12,437
3139	Noncapitlized Fixed Asset Other	\$8,373	\$8,373	\$8,373
3140	Information technology	\$8,001	\$8,001	\$8,001
3143	Noncapitalized IT - Other	\$0	\$0	\$0
4110	Losses	\$51	\$51	\$51
4120	Bad Debt Expense	\$0	\$0	\$0
4140	Dues and Memberships	\$14,089	\$14,089	\$14,089
4150	Interest expense	\$1,825	\$1,825	\$1,825
4170	Miscellaneous Fees and Fines	\$21,471	\$21,471	\$21,471
4180	Official Functions	\$2,545	\$2,545	\$2,545
4192	Other Vendor Services	\$177	\$177	\$177
4193	Care & Subsist-Client Benefits	\$8,851	\$8,851	\$8,851
4194	Care & Subsist-Prog Supplies	\$357	\$357	\$357
4220	Registration Fees	\$17,609	\$17,609	\$17,609
5993	Refunds To Individuals	\$246	\$246	\$246
6110	Buildings Direct Purchase	\$0	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
4190	Patient & Client Care Expenses	\$0	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,196,938	\$1,074,076	\$1,078,092
Total Expenditures for Line Item		\$1,196,938	\$1,074,076	\$1,078,092
Total Spending Authority for Line Item		\$1,067,055	\$1,074,076	\$1,078,092
Amount Under/(Over) Expended		(\$129,883)	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Ft. Logan Pharmaceuticals**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
3129	Pharmaceuticals	\$1,128,322	\$1,353,110	\$1,353,110
Total Expenditures Denoted in Object Codes		\$1,128,322	\$1,353,110	\$1,353,110
Total Expenditures for Line Item		\$1,128,322	\$1,353,110	\$1,353,110
Total Spending Authority for Line Item		\$1,353,110	\$1,353,110	\$1,353,110
Amount Under/(Over) Expended		\$224,788	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Ft. Logan Capital Outlay**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
3128	Noncapitalizable Equipment	\$0	\$920,448	\$9,000
Total Expenditures Denoted in Object Codes		\$0	\$920,448	\$9,000
Total Expenditures for Line Item		\$0	\$920,448	\$9,000
Total Spending Authority for Line Item		\$0	\$920,448	\$9,000
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Mental Health Institute - Pueblo Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Appropriation		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2T	Admin Assitant I	\$44,119	1.5	\$0	0.0	\$0	0.0
A1D3X	Admin Assistant II	\$211,067	5.5	\$159,237	4.6	\$159,237	4.6
A1D5X	Admin Assistant III	\$1,373,934	30.7	\$1,336,940	31.8	\$1,336,940	31.8
A4B2T	Barber/Cosmotologist	\$73,681	2.0	\$43,956	1.6	\$43,956	1.6
A4B3X	Budget/Policy Analyst III	\$66,150	0.8	\$0	0.0	\$0	0.0
A4B4X	Budget/Policy Analyst IV	\$22,675	0.2	\$0	0.0	\$0	0.0
A4B5X	Chaplain I	\$63,219	1.0	\$58,584	1.0	\$58,584	1.0
A4B6X	Chaplain II	\$71,619	1.0	\$65,844	1.0	\$65,844	1.0
C1H3X	Client Care Aide I	\$652,326	24.8	\$125,102	5.0	\$125,102	5.0
C4J2X	Client Care Aide II	\$1,085,261	36.5	\$1,037,725	38.2	\$1,037,729	38.2
C4L1T	Clin Behav Specialist II	\$53,372	1.0	\$37,098	0.8	\$37,098	0.8
C4L2X	Clinical Team Leader	\$548,310	6.0	\$507,684	6.0	\$507,684	6.0
C4L3X	Clinical Therapist I	\$284,636	7.1	\$316,590	8.8	\$316,590	8.8
C4L4X	Clinical Therapist II	\$161,374	3.6	\$124,189	2.9	\$124,189	2.9
C4M1X	Clinical Therapist III	\$581,400	10.6	\$507,084	11.0	\$507,084	11.0
C4M2X	Clinical Therapist IV	\$174,084	2.7	\$161,592	2.8	\$161,592	2.8
C4M3X	Clinical Therapist V	\$64,856	1.0	\$59,748	1.0	\$59,748	1.0
C5J1I	Cor, Yth, Clin Sec Officer I	\$2,247,733	53.2	\$1,982,488	44.8	\$1,982,488	44.8
C5J2T	Cor, Yth, Clin Sec Officer II	\$846,730	17.2	\$573,084	11.0	\$573,084	11.0
C5J3X	Cor, Yth, Clin Sec Officer III	\$322,562	6.5	\$287,124	5.0	\$287,124	5.0
C5J4X	Dental Care II	\$91,718	2.0	\$83,916	2.0	\$83,916	2.0
C5J5X	Dental Care IV	\$75,027	1.0	\$67,896	1.0	\$67,896	1.0
C5K2T	Dentist III	\$163,553	1.0	\$151,116	1.0	\$151,116	1.0
C5K3X	Diag Procecd Technol II	\$200,163	4.3	\$199,814	4.3	\$199,814	4.3
C5K4X	Diag Procecd Technol III	\$147,133	2.0	\$140,304	2.0	\$140,304	2.0
C5L2X	Dietitian III	\$238,505	3.9	\$248,131	4.6	\$248,131	4.6
C5L3X	Dining Services I	\$332,054	15.7	\$19,356	1.0	\$19,356	1.0
C6P1T	Dining Services II	\$0	0.0	\$326,761	15.4	\$326,761	15.4

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Mental Health Institute - Pueblo Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Appropriation		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C6P2X	Dining Services III	\$1,165,749	41.1	\$1,007,952	38.4	\$1,007,952	38.4
C6Q2X	Dining Services IV	\$267,588	7.6	\$220,872	7.0	\$220,872	7.0
C6Q4X	Dining Services V	\$103,241	3.0	\$111,348	3.0	\$111,348	3.0
C6R1T	Equipment Operator I	\$158,196	4.9	\$150,852	5.0	\$150,852	5.0
C6R2X	Food Serv Mgr I	\$78,909	1.7	\$81,756	2.0	\$81,756	2.0
C6R3X	Food Serv Mgr II	\$106,488	1.7	\$95,196	2.0	\$95,196	2.0
C6R4X	General Professional I	(\$6,879)	-0.2	\$0	0.0	\$0	0.0
C6S1X	General Professional II	\$41,734	0.9	\$127,932	3.0	\$127,932	3.0
C6S2X	General Professional III	\$659,289	9.6	\$387,819	6.8	\$387,819	6.8
C6S3X	General Professional IV	\$482,780	6.6	\$540,764	7.9	\$540,764	7.9
C6S4X	General Professional V	\$251,533	2.8	\$166,092	2.0	\$166,092	2.0
C6S5X	General Professional VI	\$161,442	1.4	\$0	0.0	\$0	0.0
C6S6X	General Professional VII	\$23,930	0.3	\$0	0.0	\$0	0.0
C6U1T	HCS Trainee I	\$68,783	2.7	\$55,680	2.0	\$55,680	2.0
C6U2X	HCS Trainee II	\$89,257	3.0	\$0	0.0	\$0	0.0
C7A1X	HCS Trainee III	\$14,195	0.4	\$96,156	3.0	\$128,208	4.0
C7C1I	Health Care Tech I	\$2,795,503	73.8	\$2,142,384	61.1	\$2,142,384	61.1
C7C2T	Health Care Tech II	\$1,536,459	40.7	\$1,356,456	35.0	\$1,356,456	35.0
C7C3X	Health Care Tech III	\$851,152	18.9	\$972,840	24.0	\$972,840	24.0
C7C4X	Health Care Tech IV	\$54,115	1.1	\$84,540	2.0	\$84,540	2.0
C7C5X	Health Professional I	\$136,034	2.7	\$96,996	2.0	\$96,996	2.0
C7C6X	Health Professional II	\$150,903	2.7	\$288,636	6.0	\$288,636	6.0
C7C7X	Health Professional III	\$1,002,913	16.5	\$1,188,096	21.0	\$1,188,096	21.0
C7D1I	Health Professional IV	\$348,373	5.0	\$378,648	6.0	\$378,648	6.0
C7D2I	Health Professional V	\$156,799	1.8	\$217,476	3.0	\$217,476	3.0
C7D3I	Health Professional VI	\$219,131	2.7	\$489,465	5.8	\$489,465	5.8
C7E1X	Health Professional VII	\$870,402	8.2	\$763,826	8.4	\$763,826	8.4
C8A2X	IT Professional I	\$0	0.0	\$0	0.0	\$0	0.0
C8A4X	IT Professional II	\$35,621	0.4	\$0	0.0	\$0	0.0
C8B3X	Laboratory Support III	\$36,141	1.0	\$34,680	1.0	\$34,680	1.0
C8C3X	Laboratory Technology II	\$162,170	2.9	\$201,984	4.0	\$201,984	4.0
C8D2X	Laboratory Technology III	\$216,885	3.5	\$230,916	4.0	\$230,916	4.0
C8D3X	Legal Assistant II	\$76,393	1.0	\$0	0.0	\$0	0.0
C8E2X	LTC Trainee II	\$43,361	2.1	\$0	0.0	\$0	0.0
C8E3X	Management	\$846,353	6.4	\$401,979	3.8	\$401,979	3.8
C8F2X	Materials Handler I	\$92,394	2.5	\$97,248	3.0	\$97,248	3.0
D6C2X	Materials Handler II	\$44,675	1.0	\$32,124	1.0	\$32,124	1.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Mental Health Institute - Pueblo Personal Services		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7B1T	Medical Records Tech I	\$75,652	1.7	\$79,380	2.0	\$79,380	2.0
D7C4X	Medical Records Tech II	\$491,804	9.8	\$427,344	9.0	\$470,424	10.0
D8A1T	Medical Records Tech III	\$0	0.0	\$46,308	1.0	\$46,308	1.0
D8C1T	Mental Health Clin I	\$1,819,193	45.2	\$1,861,827	50.0	\$1,861,827	50.0
D8C2X	Mental Health Clin II	\$315,002	6.5	\$328,560	8.0	\$328,560	8.0
D8C3X	Mid-Level Provider	\$1,708,054	20.1	\$1,608,108	21.0	\$1,608,108	21.0
D8C4X	Nurse Consultant	\$18,442	0.2	\$16,855	0.2	\$16,855	0.2
D8C5X	Nurse I	\$10,577,559	187.2	\$11,072,230	183.1	\$11,072,225	183.1
D8F2I	Nurse II	\$1,273,138	17.5	\$1,173,384	18.0	\$1,173,384	18.0
D8G1T	Nurse III	\$1,812,070	23.1	\$1,735,061	24.8	\$1,735,061	24.8
D8G2X	Nurse V	\$291,587	3.0	\$341,868	4.0	\$341,868	4.0
G1A2T	Nurse VI	\$127,142	1.0	\$117,468	1.0	\$117,468	1.0
G1A3X	Office Manager I	\$46,637	1.0	\$45,552	1.0	\$45,552	1.0
G3A2T	Pharmacy II	\$652,024	5.5	\$659,731	6.0	\$659,731	6.0
G3A3X	Pharmacy III	\$128,400	1.0	\$118,632	1.0	\$118,632	1.0
G3A4X	Pharmacy Technician II	\$86,478	2.0	\$79,224	2.0	\$79,224	2.0
G3A5X	Pipe/Mech Trades II	\$11,991	0.2	\$0	0.0	\$0	0.0
G3D1T	Police Administrator I	\$2,570	0.0	\$0	0.0	\$0	0.0
G3D2X	Police Administrator II	\$107,895	1.0	\$99,684	1.0	\$99,684	1.0
G3D3X	Police Communication Sup	\$58,215	1.0	\$53,628	1.0	\$53,628	1.0
G3J4I	Police Communication Tech	\$198,297	4.8	\$172,274	4.3	\$172,274	4.3
G3J5I	Police Officer I	\$351,769	6.8	\$328,728	7.0	\$328,728	7.0
H2A2X	Police Officer II	\$225,196	3.9	\$219,552	4.0	\$219,552	4.0
H2I4X	Police Officer III	\$325,713	3.9	\$291,156	4.0	\$291,156	4.0
H4M2T	Production IV	\$49,775	1.0	\$45,048	1.0	\$45,048	1.0
H4M3X	Program Assistant I	\$58,255	1.0	\$52,716	1.0	\$52,716	1.0
H4R1X	Program Assistant II	\$694,587	11.9	\$557,042	10.8	\$557,042	10.8
H4R2X	Pshychologist Candidate	\$560,710	7.2	\$600,072	9.0	\$600,072	9.0
H5E2X	Psychologist I	\$1,449,496	17.8	\$1,603,504	20.0	\$1,603,504	20.0
H6G1I	Psychologist II	\$961,009	8.7	\$852,732	9.0	\$852,732	9.0
H6G2T	Records Administrator I	\$66,831	1.0	\$61,752	1.0	\$61,752	1.0
H6G3X	Records Administrator II	\$81,398	1.0	\$75,204	1.0	\$75,204	1.0
H6G4X	Rehabilitation Couns I	\$25,212	0.4	\$0	0.0	\$0	0.0
H6G5X	Rehabilitation Couns II	\$113,584	1.7	\$79,488	1.6	\$79,488	1.6
H6G6X	Rehabilitation Supv I	\$70,618	1.0	\$65,052	1.0	\$65,052	1.0
H6G7X	Social Work/Counselor I	\$133,980	2.5	\$1,825	0.0	\$1,825	0.0
H6G8X	Social Work/Counselor II	\$263,357	4.9	\$620,988	13.0	\$620,988	13.0
H6I1X	Social Work/Counselor III	\$1,366,900	59.3	\$1,138,308	37.6	\$1,138,308	41.3
H6I2X	Social Work/Counselor IV	\$194,384	2.7	\$233,055	3.6	\$233,055	3.6
H6M1X	State Service Trainee IV	\$0	0.0	\$0	0.0	\$0	0.0
H6M2X	State Service Trainee V	\$2,765	0.1	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Mental Health Institute - Pueblo Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Appropriation		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6Q1X	State Teacher I	\$415,028	6.7	\$427,928	7.5	\$427,928	7.5
H6Q2X	State Teacher III	\$79,923	1.0	\$74,064	1.0	\$74,064	1.0
H6R2T	Technician II	\$85,612	1.8	\$78,156	2.0	\$78,156	2.0
H6R3X	Technician III	\$25,320	0.5	\$43,440	1.0	\$43,440	1.0
H6R4X	Temporary Aide	\$123,686	3.1	\$74,771	3.0	\$74,771	3.0
H7A1X	Therapist II	\$79,044	1.0	\$42,876	0.8	\$42,876	0.8
H7A3X	Therapist III	\$152,354	2.0	\$144,648	2.0	\$144,648	2.0
H8E3X	Therapist IV	\$81,371	1.0	\$124,845	1.8	\$124,845	1.8
H8E4X	Therapy Assistant II	\$174,214	3.5	\$132,388	3.0	\$132,388	3.0
P1A1X	Therapy Assistant III	\$1,034,548	9.3	\$415,041	9.6	\$415,041	9.6
Total Full and Part-time Employee Expenditures		\$52,588,061	1,023.7	\$49,063,573	977.5	\$49,138,704	983.2
PERA Contributions		\$5,289,333	N/A	\$4,979,953	N/A	\$4,987,578	N/A
Medicare		\$752,310	N/A	\$711,422	N/A	\$712,511	N/A
Overtime Wages		\$688,137	N/A	\$688,137	N/A	\$688,137	N/A
State Temp		\$151,106	N/A	\$0	N/A	\$0	N/A
Other Benefits		\$301,364	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$336,486	N/A	\$336,486	N/A	\$336,486	N/A
Contract Services		\$10,181,621	N/A	\$12,084,029	N/A	\$13,504,878	N/A
Other Employee Wages/Incentives		\$103,591	N/A	\$103,591	N/A	\$103,591	N/A
Patient Wages		\$181,111	N/A	\$181,111	N/A	\$97,265	N/A
Total Temporary, Contract, and Other Expenditures		\$17,985,059	0.0	\$19,084,728	0.0	\$20,430,447	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$13,346,178	N/A				
Total Expenditures for Line Item		\$83,919,298	1,023.7	\$68,148,302	977.5	\$69,569,151	983.2
Total Spending Authority for Line Item		\$81,756,633	990.5	\$68,148,302	977.5	\$69,569,151	983.2
Amount Under/(Over) Expended		(\$2,162,665)	(33.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Contract Medical Services**

Object Code	Object Code Description	FY 2014-15 Appropriation	FY 2015-16 Estimate	FY 2016-17 Request
1940	Personal Services - Medical Services	\$3,569,146	\$3,589,425	\$3,589,425
Total Expenditures Denoted in Object Codes		\$3,569,146	\$3,589,425	\$3,589,425
Total Expenditures for Line Item		\$3,569,146	\$3,589,425	\$3,589,425
Total Spending Authority for Line Item		\$3,589,425	\$3,589,425	\$3,589,425
Amount Under/(Over) Expended		\$20,279	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2170	Waste Disposal Services	\$0	\$0	\$0
2160	Custodial Services	\$200,945	\$188,108	\$191,152
2210	Other Maintenance/Repair Svcs	\$8,812	\$8,249	\$8,382
2220	Bldg Maintenance/Repair Svcs	\$21,720	\$20,333	\$20,662
2230	Equip Maintenance/Repair Svcs	\$131,469	\$123,071	\$125,062
2231	IT Hardware Maint/Repair Svcs	\$124,975	\$116,992	\$118,885
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2240	Motor Veh Maint/Repair Svcs	\$215	\$201	\$205
2250	Miscellaneous Rentals	\$7,596	\$7,111	\$7,226
2251	Miscellaneous Rentals	\$1,760	\$1,647	\$1,674
2252	Rental/Motor Pool Mile Charge	\$76,026	\$71,170	\$72,321
2253	Rental of Equipment	\$247,165	\$231,376	\$235,120
2258	Parking Fees	\$840	\$786	\$799
2259	Parking Fee Reimbursement	\$800	\$749	\$761
2260	Rental of IT Equip - PC's	\$128,020	\$119,842	\$121,782
2263	Rental of IT Equip - Other	\$0	\$0	\$0
2510	In-State Travel	\$7,004	\$6,556	\$6,663
2511	In-State Common Carrier Fares	\$90	\$84	\$86
2512	In-State Pers Travel Per Diem	\$2,105	\$1,970	\$2,002
2513	In-State Pers Vehicle Reimbsmt	\$19,278	\$18,047	\$18,339
2514	State-Owned Aircraft	\$123	\$115	\$117
2520	In-State Travel/Non-Employee	\$15,191	\$14,220	\$14,450
2521	In-State/Non-Employee - Common Carrier	\$159	\$149	\$151
2522	IS/Non-Empl - Pers Per Diem	\$115	\$108	\$109

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2523	IS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0
2530	Out-of-State Travel	\$6,526	\$6,109	\$6,208
2531	OS Common Carrier Fares	\$6,786	\$6,353	\$6,456
2532	OS Personal Travel Per Diem	\$929	\$869	\$883
2541	Out-Of-State Travel/Non-Employee-Common Carrier	\$50	\$47	\$48
2542	OS/Non-Empl - Pers Per Diem	\$150	\$140	\$143
2543	OS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0
2610	Advertising	\$13,481	\$12,620	\$12,824
2611	Public Relations	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$38,618	\$36,151	\$36,736
2631	Comm Svcs From Outside Sources	\$132,927	\$124,436	\$126,449
2641	Other Adp Billings-Purch Serv	\$24,985	\$23,389	\$23,768
2650	Office of Information Technology Purchased Services	\$1,800	\$1,685	\$1,712
2660	Insurance, Other Than Emp Bene	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$14,275	\$13,363	\$13,579
2710	Purchased Medical Services	\$653	\$611	\$621
2713	Medical Ins Premiums - Clients	\$33,261	\$31,137	\$31,640
2810	Freight	\$862	\$807	\$820
2820	Other Purchased Services	\$1,398	\$1,309	\$1,330
2830	Office Moving-Pur Serv	\$0	\$0	\$0
3110	Other Supplies & Materials	\$397,404	\$372,018	\$378,038
3112	Automotive Supplies	\$2,739	\$2,564	\$2,605
3113	Clothing and Uniform Allowance	\$26,643	\$24,941	\$25,345
3114	Custodial and Laundry Supplies	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$2,650,642	\$2,481,317	\$2,521,469
3119	Medical Laboratory & Supplies	\$609,837	\$570,880	\$580,118
3120	Books/Periodicals/Subscription	\$16,060	\$15,034	\$15,278
3121	Office Supplies	\$128,695	\$120,474	\$122,423
3122	Photographic Supplies	\$0	\$0	\$0
3123	Postage	\$79,259	\$74,196	\$75,397
3124	Printing/Copy Supplies	\$0	\$0	\$0
3125	Recreational Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$58,028	\$54,321	\$55,200
3128	Noncapitalized Equipment	\$99,500	\$93,144	\$94,651
3129	Pharmaceuticals	\$0	\$0	\$0
3130	Non-Medical Lab & Supplies	\$0	\$0	\$0
3131	Noncapitalized Building Mat'ls	\$178	\$166	\$169
3132	Noncap Office Furn/Office Syst	\$29,518	\$27,632	\$28,079
3139	Noncapitlzd Fixed Asset Other	\$7,718	\$7,225	\$7,342
3140	Noncapitalizable Information Technology	\$12,495	\$11,697	\$11,887
3143	Noncapitalized IT - Other	\$0	\$0	\$0
3920	Bottled Gas	\$4,413	\$4,132	\$4,198
4100	Other Operating Expenses	\$148	\$139	\$141
4110	Losses	\$1,658	\$1,552	\$1,577
4113	Actual Damages - Property	\$250	\$234	\$238

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(8) Behavioral Health Services;

Position and Object Code Detail

(E) Mental Health Institutes

Mental Health Institute - Pueblo Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4117	Reportble Claims Against State	\$0	\$0	\$0
4120	Bad Debt Expense	\$0	\$0	\$0
4140	Dues and Memberships	\$11,899	\$11,139	\$11,319
4151	Interest - Late Payments	\$2,151	\$2,013	\$2,046
4170	Miscellaneous Fees and Fines	\$30,529	\$28,579	\$29,041
4180	Official Functions	\$3,328	\$3,115	\$3,166
4190	Patient and Client Care Expenses	\$114	\$106	\$108
4192	Care & Subsist-Other Vend Svcs	\$10,482	\$9,812	\$9,971
4193	Care & Subsist-Client Benefits	\$187,594	\$175,611	\$178,452
4194	Care & Subsist-Prog Supplies	\$620	\$580	\$590
4220	Registration Fees	\$4,837	\$4,528	\$4,601
4910	Cost of Goods Sold	\$159	\$148	\$151
6110	Buildings-Direct Purchase	\$86,679	\$81,142	\$82,455
6211	Information Technology - Direct Purchase	\$11,613	\$10,871	\$11,047
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$0	\$0
6260	Laboratory Equipment-Dir Purch	\$8,730	\$8,172	\$8,304
6280	Other Cap Equipment-Dir Purch	\$2,560	\$2,396	\$2,435
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0
7000	Transfers	\$95,880	\$89,755	\$91,207
Total Expenditures Denoted in Object Codes		\$5,853,469	\$5,479,546	\$5,568,214
Transfers ABIV OT EX DHS Internal		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
	Transfers ABID OT RE MHI Patient Cash to DHS	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,853,469	\$5,479,546	\$5,568,214
Total Spending Authority for Line Item		\$5,544,553	\$5,479,546	\$5,568,214
Amount Under/(Over) Expended		(\$308,916)	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;
(E) Mental Health Institutes****Position and Object Code Detail****Mental Health Institute - Pueblo Capital Outaly**

Object Code	Object Code Description	FY 2014-15 Appropriation	FY 2015-16 Estimate	FY 2016-17 Request
3128	Noncapitalizable Equipment	\$0	\$790,955	\$43,000
Total Expenditures Denoted in Object Codes		\$0	\$790,955	\$43,000
Total Expenditures for Line Item		\$0	\$790,955	\$43,000
Total Spending Authority for Line Item		\$0	\$790,955	\$43,000
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;****Position and Object Code Detail****(E) Mental Health Institutes****Mental Health Institute - Pueblo Pharmaceuticals**

Object Code	Object Code Description	FY 2014-15 Appropriation	FY 2015-16 Estimate	FY 2016-17 Request
3129	Pharmaceuticals	\$3,447,299	\$3,127,321	\$3,127,321
Total Expenditures Denoted in Object Codes		\$3,447,299	\$3,127,321	\$3,127,321
Total Expenditures for Line Item		\$3,447,299	\$3,127,321	\$3,127,321
Total Spending Authority for Line Item		\$3,975,515	\$3,127,321	\$3,127,321
Amount Under/(Over) Expended		\$528,216	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Educational Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
D8C3X	Dining Services III	\$35,904	1.0	\$35,904	1.0	\$35,904	1.0
H7A1X	State Teacher I	\$79,035	1.4	\$85,000	1.7	\$85,000	1.7
Total Full and Part-time Employee Expenditures		\$114,939	2.4	\$120,904	2.7	\$120,904	2.7
PERA Contributions		\$11,210	N/A	\$12,272	N/A	\$12,272	N/A
Medicare		\$1,601	N/A	\$1,753	N/A	\$1,753	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Overtime		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$12,811	N/A	\$14,025	N/A	\$14,025	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$19,774	N/A				
Total Personal Services Expenditures for Line Item		\$147,524	2.4	\$134,929	2.7	\$134,929	2.7
Operating Expenses							
3118	Food And Food Serv Supplies		\$20,596		\$70,980		\$70,980
Total Expenditures Denoted in Object Codes			\$20,596		\$70,980		\$70,980
Total Expenditures for Line Item		\$168,120	2.4	\$205,909	2.7	\$205,909	2.7
Total Spending Authority for Line Item		\$407,295	3.0	\$205,909	2.7	\$205,909	2.7
Amount Under/(Over) Expended		\$239,175	0.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

Jail-based Restoration Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4M2X	Psychologist II	\$121,632	1.0	\$121,632	1.0	\$243,264	2.0
A1D5X	Admin Assistant III	\$44,434	-	\$44,434	-	\$44,434	1.0
10000	Shift in Pay Date	\$0	-	\$0	-	\$0	-
Total Full and Part-time Employee Expenditures		\$166,066	1.0	\$166,066	1.0	\$287,698	3.0
PERA Contributions		\$14,300	N/A	\$16,856	N/A	\$29,201	N/A
Medicare		\$2,358	N/A	\$2,408	N/A	\$4,172	N/A
Other Employee Benefits		\$2,209	N/A	\$2,209	N/A	\$2,209	N/A
Contract Services		\$1,992,776	N/A	\$2,357,997	N/A	\$5,712,078	N/A
Total Temporary, Contract, and Other Expenditures		\$2,011,643	N/A	\$2,379,470	N/A	\$5,747,661	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$33,324	N/A				
Total Personal Services Expenditures for Line Item		\$2,211,033	1.0	\$2,545,536	1.0	\$6,035,359	3.0
Operating Expenses							
2260	Rental - IT		\$5,672		\$256		\$2,721
2531	Out-of-State Common Carrier Fares		\$595		\$0		0
3121	Office Supplies		\$239		\$239		\$239
3140	Noncapitalized IT - PCs		\$0		\$0		\$0
3126	Repair and Maintenance		\$935		\$934		\$931
Total Expenditures Denoted in Object Codes			\$7,441		\$1,429		\$3,891
Total Expenditures for Line Item		\$2,218,474	1.0	\$2,546,965	1.0	\$6,039,250	3.0
Total Spending Authority for Line Item		\$2,526,463	1.0	\$2,546,965	1.0	\$6,039,250	3.0
Amount Under/(Over) Expended		\$307,989	-	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(8) Behavioral Health Services;				Position and Object Code Detail			
(E) Mental Health Institutes							
Circle Program		FY 2014-15	FY 2015-16	FY 2016-17			
		Actual	Estimate	Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3AXX	ADMIN ASSISTANT III	\$0	0.0	\$41,640	1.0	\$41,640	1.0
C5J3CC	CLINICAL THERAPIST III	\$0	0.0	\$43,620	1.0	\$43,620	1.0
C5J4XX	CLINICAL THERAPIST IV	\$0	0.0	\$13,545	0.3	\$13,545	0.3
C6R1TX	HEALTH CARE TECH I	\$0	0.0	\$70,236	2.0	\$70,236	2.0
C6R2XX	HEALTH CARE TECH II	\$0	0.0	\$74,004	2.0	\$74,004	2.0
C7C3XX	HEALTH PROFESSIONAL III	\$0	0.0	\$31,152	1.5	\$31,152	1.5
C7C5XX	HEALTH PROFESSIONAL V	\$0	0.0	\$33,252	0.5	\$33,252	0.5
C7C7XX	HEALTH PROFESSIONAL VII	\$0	0.0	\$24,276	0.3	\$24,276	0.3
C6U1TX	MENTAL HLTH CLINICAN I	\$0	0.0	\$35,112	0.5	\$35,112	0.5
C6U2TX	MENTAL HLTH CLINICAN II	\$0	0.0	\$92,004	1.0	\$92,004	1.0
C6S4XX	MID-LEVEL PROVIDER	\$0	0.0	\$85,080	1.0	\$85,080	1.0
C6S1XX	NURSE II	\$0	0.0	\$298,064	1.0	\$298,064	1.0
C6S3XX	NURSE II	\$0	0.0	\$74,892	5.0	\$74,892	5.0
C6S2XX	NURSE III	\$0	0.0	\$95,854	1.0	\$95,854	1.0
C4M2XX	PSYCHOLOGIST I	\$0	0.0	\$86,724	1.3	\$86,724	1.3
C4L3XX	SOCIAL WORKER/COUNSELOR III	\$0	0.0	\$59,736	2.0	\$59,736	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,159,191	21.3	\$1,159,191	21.3
PERA Contributions		\$0	N/A	\$117,658	N/A	\$117,658	N/A
Medicare		\$0	N/A	\$16,808	N/A	\$16,808	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$409,264	N/A	\$409,264	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$543,730	N/A	\$543,730	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$345,969	N/A	\$285,000	N/A
Roll Forwards		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,048,890	21.3	\$1,987,921	21.3
Operating Expenses							
2000	Operating Expenses	\$0		\$34,899		\$34,899	
3129	Pharmaceuticals	\$0		\$53,000		\$53,000	
Total Expenditures Denoted in Object Codes		\$0		\$87,899		\$87,899	
Total Expenditures for Line Item		\$0	-	\$2,136,789	21.3	\$2,075,820	21.3
Total Spending Authority for Line Item		\$0	-	\$2,136,789	21.3	\$2,075,820	21.3
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(8) Behavioral Health Services;
(E) Mental Health Institutes****Position and Object Code Detail****Circle Business Plan Analysis**

Object Code	Object Code Description	FY 2014-15 Appropriation	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$0	\$225,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$225,000	\$0
Total Expenditures for Line Item		\$0	\$225,000	\$0
Total Spending Authority for Line Item		\$0	\$225,000	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0

(9) Services for People with Disabilities

Spacing

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

**FY 2016-17
Position and Object Code Detail**

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$26,227	0.2	\$26,227	0.2
A1D2T	Cor, Yth, Clin Sec Off I	\$0	0.0	\$159,443	3.9	\$159,443	3.9
C1H1X	Dentist I	\$0	0.0	\$104,509	0.8	\$104,509	0.8
C1J2X	Physician II	\$0	0.0	\$171,437	1.0	\$171,437	1.0
C4M1X	Psychologist Candidate	\$0	0.0	\$86,915	1.5	\$86,915	1.5
C4M2X	Psychologist I	\$0	0.0	\$107,740	1.6	\$107,740	1.6
C5K3X	Therapist III	\$0	0.0	\$250,177	4.2	\$250,177	4.2
C5L1T	Therapy Assistant I	\$0	0.0	\$4,849	0.1	\$4,849	0.1
C5L2X	Therapy Assistant II	\$0	0.0	\$460,227	10.7	\$460,227	10.7
C5L3X	Therapy Assistant III	\$0	0.0	\$170,793	3.7	\$170,793	3.7
C5L4X	Therapy Assistant IV	\$0	0.0	\$63,197	1.1	\$63,197	1.1
C6P1T	Client Care Aide I	\$0	0.0	\$288,871	12.7	\$288,871	12.7
C6P2X	Client Care Aide II	\$0	0.0	\$3,142,419	99.8	\$3,142,419	99.8
C6Q4X	Dental Care IV	\$0	0.0	\$54,735	1.1	\$54,735	1.1
C6R1T	Health Care Tech I	\$0	0.0	\$2,669,799	77.7	\$2,669,799	77.7
C6R2X	Health Care Tech II	\$0	0.0	\$1,252,787	33.3	\$1,252,787	33.3
C6R3X	Health Care Tech III	\$0	0.0	\$127,458	3.1	\$127,458	3.1
C6R4X	Health Care Tech IV	\$0	0.0	\$991,222	23.6	\$991,222	23.6
C6S2X	Nurse II	\$0	0.0	\$762,175	12.5	\$762,175	12.5
C6S3X	Nurse III	\$0	0.0	\$136,386	2.1	\$136,386	2.1
C6S4X	Mid-Level Provider	\$0	0.0	\$217,780	3.1	\$217,780	3.1
C6S6X	Nurse VI	\$0	0.0	\$106,239	1.0	\$106,239	1.0
C7C1I	Health Professional I	\$0	0.0	\$37,157	0.8	\$37,157	0.8

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
C7C2T	Health Professional II	\$0	0.0	\$515,061	10.3	\$515,061	10.3
C7C3X	Health Professional III	\$0	0.0	\$538,238	9.0	\$538,238	9.0
C7C4X	Health Professional IV	\$0	0.0	\$35,119	0.5	\$35,119	0.5
C7C5X	Health Professional V	\$0	0.0	\$1,030,244	15.3	\$1,030,244	15.3
C7C6X	Health Professional VI	\$0	0.0	\$123,627	1.5	\$123,627	1.5
C7C7X	Health Professional VII	\$0	0.0	\$299,630	3.3	\$299,630	3.3
C7D1I	HCS Trainee I	\$0	0.0	\$182,348	8.3	\$182,348	8.3
C8B1I	Dietitian I	\$0	0.0	\$30,204	0.7	\$30,204	0.7
C8B2T	Dietitian II	\$0	0.0	\$9,906	0.2	\$9,906	0.2
D6D2X	Structural Trades II	\$0	0.0	\$92,730	2.1	\$92,730	2.1
D6D3X	Structural Trades III	\$0	0.0	\$55,202	1.0	\$55,202	1.0
G3A3X	Admin Assistant II	\$0	0.0	\$14,586	0.5	\$14,586	0.5
G3A4X	Admin Assistant III	\$0	0.0	\$261,940	6.2	\$261,940	6.2
G3D1T	Medical Records Tech I	\$0	0.0	\$34,346	1.0	\$34,346	1.0
G3D2X	Medical Records Tech II	\$0	0.0	\$47,167	1.0	\$47,167	1.0
H4R1X	Program Assistant I	\$0	0.0	\$250,494	5.6	\$250,494	5.6
H4R2X	Program Assistant II	\$0	0.0	-\$5,462	-0.1	-\$5,462	-0.1
H6G3X	General Professional III	\$0	0.0	\$72,668	1.6	\$72,668	1.6
H6G4X	General Professional IV	\$0	0.0	\$28,484	0.5	\$28,484	0.5
H6G5X	General Professional V	\$0	0.0	\$76,518	1.0	\$76,518	1.0
H6G6X	General Professional VI	\$0	0.0	\$69,927	0.9	\$69,927	0.9
H6G8X	Management	\$0	0.0	\$48,034	0.4	\$48,034	0.4
H6M1X	Food Service Mgr I	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$17,650	0.2	\$17,650	0.2
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$49,293	0.4	\$49,293	0.4
P1A1X	Temporary Aide	\$0	0.0	\$32,288	1.8	\$32,288	1.8
Total Full and Part-time Employee Expenditures		\$0	0.0	\$15,302,783	373.0	\$15,302,783	373.0
PERA Contributions		\$0	N/A	\$2,970,405	N/A	\$2,970,405	N/A

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility						
	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
Medicare	\$0	N/A	\$233,358	N/A	\$233,358	N/A
Overtime Wages	\$0	N/A	\$5,040	N/A	\$5,040	N/A
Other Employee Wages	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$0	N/A	\$108,329	N/A	\$108,329	N/A
Non Base Building Performance	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation	\$0	N/A	\$11,002	N/A	\$11,002	N/A
Higher Ed Tuition Reimbursement	\$0	N/A	\$2,059	N/A	\$2,059	N/A
Overtime Wages	\$0	N/A	\$2,007,150	N/A	\$2,007,150	N/A
Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	\$0	N/A	\$231,669	N/A	\$231,669	N/A
Total Temporary, Contract, and Other Expenditures	\$0	0.0	\$5,569,012	0.0	\$5,569,012	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A				
Total Personal Services Expenditures for Line Item	\$0	0.0	\$20,871,795	373.0	\$20,871,795	373.0
Operating Expenses						
1940	Personal Svcs - Medical Svcs	\$0	\$187	\$187		
1960	Personal Svcs -IT-Hardware	\$0	\$4,300	\$4,300		
2160	Other Cleaning Services	\$0	\$8,093	\$8,093		
2210	Other Maintenance	\$0	\$1,300	\$1,300		
2210	Other Maintenance/Repair Svcs	\$0	\$492	\$492		
2220	Bldg Maintenance/Repair Svcs	\$0	(\$61,673)	(\$61,673)		
2230	Equip Maintenance/Repair Svcs	\$0	\$29,601	\$29,601		
2231	IT Hardware Maint/Repair Svcs	\$0	\$37,583	\$37,583		
2240	Motor Vehicle Maintenance	\$0	\$825	\$825		
2250	MISCELLANEOUS RENTALS	\$0	\$20,932	\$20,932		

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2251	Miscellaneous Rentals	\$0	\$903	\$903
2252	Rental/Motor Pool Mile Charge	\$0	\$176,386	\$176,386
2254	Rental of Equipment	\$0	\$17	\$17
2258	Parking Fees	\$0	\$135	\$135
2259	Parking Fee Reimbursement	\$0	\$517	\$517
2259	Parking Fees	\$0	\$6	\$6
2260	Rental - Information Technology	\$0	\$10,034	\$10,034
2260	RENTAL OF IT EQUIP - PC'S	\$0	\$48,280	\$48,280
2510	IN-STATE TRAVEL	\$0	\$3,072	\$3,072
2511	In-State Common Carrier Fares	\$0	\$6	\$6
2512	In-State Pers Travel Per Diem	\$0	\$1,199	\$1,199
2513	In-State Pers Vehicle Reimbursement	\$0	\$10,564	\$10,564
2513	In-State Personal Vehicle Reimbursement	\$0	\$16	\$16
2531	Out-Of-State Common Carrier Fares	\$0	\$2	\$2
2610	Advertising	\$0	\$150	\$150
2630	Comm Svcs From Div of Telecom	\$0	\$9,488	\$9,488
2631	Comm Svcs From Outside Sources	\$0	\$48,804	\$48,804
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$477	\$477
2660	INSURANCE, OTHER THAN EMP BEN	\$0	\$392	\$392
2680	PRINTING/REPRODUCTION SERVICE	\$0	\$61,659	\$61,659
2810	Freight	\$0	\$10,471	\$10,471
2820	OTHER PURCHASED SERVICES	\$0	\$9,434	\$9,434
2820	Purchased Services	\$0	\$1,537	\$1,537
3110	Other Supplies and Materials	\$0	\$2,293,271	\$2,530,075
3110	Supplies & Materials	\$0	\$40	\$40
3112	AUTOMOTIVE SUPPLIES	\$0	\$176	\$176
3118	Food and Food Serv Supplies	\$0	\$296,258	\$296,258
3119	Medical Laboratory & Supplies	\$0	\$126,288	\$126,288

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Intermediate Care Facility		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3120	Books/Periodicals/Subscription	\$0		\$1,865		\$1,865	
3121	Office Supplies	\$0		\$35,916		\$35,916	
3123	Postage	\$0		\$12,066		\$12,066	
3126	Repair & Maintenance Supplies	\$0		\$23,432		\$23,432	
3128	Noncapitalized Equipment	\$0		\$34,225		\$34,225	
3129	Pharmaceuticals	\$0		\$158,605		\$158,605	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$4,738		\$4,738	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$39,645		\$39,645	
3140	Noncapitalizable Information Technology	\$0		\$2,328		\$2,328	
3920	Bottled Gas	\$0		\$187		\$187	
4110	LOSSES	\$0		\$1,971		\$1,971	
4120	Bad Debt Expense (Non-Revenue Related)	\$0		\$184		\$184	
4140	DUES AND MEMBERSHIPS	\$0		\$300		\$300	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$1,355		\$1,355	
4180	OFFICIAL FUNCTIONS	\$0		\$594		\$594	
4193	Care & Subsist-Client Benefits	\$0		\$129,842		\$129,842	
4194	Care & Subsist-Prog Supplies	\$0		\$796		\$796	
4194	Care & Subsist-Program Supplies	\$0		\$49,475		\$49,475	
4220	Registration Fees	\$0		\$15,096		\$15,096	
6110	BUILDINGS-DIRECT PURCHASE	\$0		\$82,816		\$82,816	
7000	Transfers	\$0		\$3,964		\$3,964	
Total Expenditures Denoted in Object Codes		\$0		\$3,750,620		\$3,987,424	
Total Expenditures for Line Item		\$0	0.0	\$24,622,415	373.0	\$24,859,219	373.0
Total Spending Authority for Line Item		\$0	0.0	\$24,622,415	373.0	\$24,859,219	373.0
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
700U	Operating Transfers to HCPF	\$1,436,603	\$1,435,612	\$1,435,612
EBUI	OT RE DHS to DCHPF	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,436,603	\$1,435,612	\$1,435,612
Total Expenditures for Line Item		\$1,436,603	\$1,435,612	\$1,435,612
Total Spending Authority for Line Item		\$1,213,636	\$1,435,612	\$1,435,612
Amount Under/(Over) Expended		(\$222,967)	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Depreciation

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4130	Depreciation Expense	\$0	\$170,168	\$170,168
Total Expenditures Denoted in Object Codes		\$0	\$170,168	\$170,168
Total Expenditures for Line Item		\$0	\$170,168	\$170,168
Total Spending Authority for Line Item		\$0	\$170,168	\$170,168
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4193	Care & Subsist-Client Benefits	\$29,425	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$796	\$0	\$0
Total Expenditures Denoted in Object Codes		\$30,221	\$0	\$0
Total Expenditures for Line Item		\$30,221	\$0	\$0
Total Spending Authority for Line Item		\$59,000	\$0	\$0
Amount Under/(Over) Expended		\$28,779	\$0	\$0

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

**FY 2016-17
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 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$26,227	0.2	\$0	0.0	\$0	0.0
A1D2T	Cor, Yth, Clin Sec Off I	\$159,443	4.3	\$0	0.0	\$0	0.0
C1H1X	Dentist I	\$104,509	0.9	\$0	0.0	\$0	0.0
C1J2X	Physician II	\$171,437	1.1	\$0	0.0	\$0	0.0
C4M1X	Psychologist Candidate	\$86,915	1.6	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$107,740	1.7	\$0	0.0	\$0	0.0
C5J3X	Clinical Therapist III	\$0	0.0	\$0	0.0	\$0	0.0
C5K3X	Therapist III	\$250,177	4.5	\$0	0.0	\$0	0.0
C5L1T	Therapy Assistant I	\$4,849	0.1	\$0	0.0	\$0	0.0
C5L2X	Therapy Assistant II	\$460,227	11.6	\$0	0.0	\$0	0.0
C5L3X	Therapy Assistant III	\$170,793	4.1	\$0	0.0	\$0	0.0
C5L4X	Therapy Assistant IV	\$63,197	1.2	\$0	0.0	\$0	0.0
C6P1T	Client Care Aide I	\$288,871	13.7	\$0	0.0	\$0	0.0
C6P2X	Client Care Aide II	\$3,142,419	164.3	\$0	0.0	\$0	0.0
C6Q4X	Dental Care IV	\$54,735	1.2	\$0	0.0	\$0	0.0
C6Q5X	Dental Care V	\$0	0.0	\$0	0.0	\$0	0.0
C6R1T	Health Care Tech I	\$2,669,799	84.3	\$0	0.0	\$0	0.0
C6R2X	Health Care Tech II	\$1,252,787	36.1	\$0	0.0	\$0	0.0
C6R3X	Health Care Tech III	\$127,458	3.4	\$0	0.0	\$0	0.0
C6R4X	Health Care Tech IV	\$991,222	25.5	\$0	0.0	\$0	0.0
C6S2X	Nurse II	\$762,175	13.5	\$0	0.0	\$0	0.0
C6S3X	Nurse III	\$136,386	2.3	\$0	0.0	\$0	0.0
C6S4X	Mid-Level Provider	\$217,780	3.4	\$0	0.0	\$0	0.0

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

		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
C6S5X	Nurse VI	\$0	0.0	\$0	0.0	\$0	0.0
C6S6X	Nurse VI	\$106,239	1.1	\$0	0.0	\$0	0.0
C7C1I	Health Professional I	\$37,157	0.9	\$0	0.0	\$0	0.0
C7C2T	Health Professional II	\$515,061	11.1	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$538,238	9.8	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$35,119	0.6	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$1,030,244	16.5	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$123,627	1.6	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$299,630	3.6	\$0	0.0	\$0	0.0
C7D1I	HCS Trainee I	\$182,348	9.0	\$0	0.0	\$0	0.0
C8B1I	Dietitian I	\$30,204	0.8	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$9,906	0.2	\$0	0.0	\$0	0.0
D6D2X	Structural Trades II	\$92,730	2.3	\$0	0.0	\$0	0.0
D6D3X	Structural Trades III	\$55,202	1.1	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$14,586	0.6	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$261,940	6.8	\$0	0.0	\$0	0.0
G3D1T	Medical Records Tech I	\$34,346	1.1	\$0	0.0	\$0	0.0
G3D2X	Medical Records Tech II	\$47,167	1.1	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$250,494	6.1	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	-\$5,462	-0.1	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$72,668	1.7	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$28,484	0.6	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$76,518	1.1	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$69,927	1.0	\$0	0.0	\$0	0.0
H6G7X	General Professional VII	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$48,034	0.5	\$0	0.0	\$0	0.0
H6M1X	Food Service Mgr I	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$17,650	0.2	\$0	0.0	\$0	0.0

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
H8E4X	Budget/Policy Analyst IV	\$49,293	0.5	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$32,288	1.9	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$15,302,783	427.3	\$0	0.0	\$0	0.0
PERA Contributions		\$2,970,405	N/A	\$0	N/A	\$0	N/A
Medicare		\$233,358	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$5,040	N/A	\$0	N/A	\$0	N/A
Other Employee Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$108,329	N/A	\$0	N/A	\$0	N/A
Non Base Building Performance			N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$11,002	N/A	\$0	N/A	\$0	N/A
Higher Ed Tuition Reimbursement		\$2,059	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$2,007,150	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
Contract Services		\$231,669	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$5,569,012	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,667,379	N/A				
Roll Forwards		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$23,539,174	427.3	\$0	0.0	\$0	0.0
Operating Expenses							
2160	Custodial Services		\$0		\$0		\$0
2210	Other Maintenance		\$1,300		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$4,525		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0

(A) Regional Centers for People with Developmental Disabilities, (1) Wheat Ridge Regional Center, Wheat Ridge Regional Center Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2231	IT Hardware Maint/Repair Svcs		\$0		\$0		\$0
2232	IT Software Maint/Upgrade Svcs		\$0		\$0		\$0
2240	Motor Vehicle Maintenance		\$825		\$0		\$0
2259	Parking Fees		\$6		\$0		\$0
2260	Rental - Information Technology		\$10,034		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$16		\$0		\$0
2610	Advertising		\$0		\$0		\$0
2680	Printing Reproduction Services		\$0		\$0		\$0
2820	Purchased Services		\$1,537		\$0		\$0
3110	Supplies & Materials		\$40		\$0		\$0
3126	Repair & Maintenance Supplies		\$0		\$0		\$0
3140	Noncapitalizable Information Technology		\$19		\$0		\$0
3143	Noncapitalized IT - Other		\$0		\$0		\$0
4190	Patient & Client Care Expenses		\$0		\$0		\$0
4193			\$0		\$0		\$0
4220	Registration Fees		\$32		\$0		\$0
7000	Transfers		\$3,964		\$0		\$0
ABIZ	OT Re DHS/Regional Center to DHS		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$22,297		\$0		\$0
Total Expenditures for Line Item		\$23,561,471	427.3	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$28,658,751	394.0	\$0	0.0	\$0	0.0
					0		
Amount Under/(Over) Expended		\$5,097,281	(33.3)	\$0	0.0	\$0	0.0

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

**FY 2016-17
Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1340	Employee Cash Incentive Awards	\$0	\$0	\$0
1350	Employee Non-Cash Incentives	\$0	\$0	\$0
1531	SPS Higher Ed Tuition Reumbers	\$0	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0
1940	Personal Svcs - Medical Svcs	\$187	\$0	\$0
1950	Personal Svcs-Other State Agen	\$0	\$0	\$0
1960	Personal Svcs -IT-Hardware	\$4,300	\$0	\$0
1961	Personal Svcs -IT - Software	\$0	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$0	\$0	\$0
2150	Other Cleaning Services	\$0	\$0	\$0
2160	Other Cleaning Services	\$8,093	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$492	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	(\$66,198)	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$29,601	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$37,583	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$20,932	\$0	\$0
2251	Miscellaneous Rentals	\$903	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$176,386	\$0	\$0
2253	Rental of Equipment	\$0	\$0	\$0
2254	Rental of Equipment	\$17	\$0	\$0
2256	Rental of Land	\$0	\$0	\$0
2258	Parking Fees	\$135	\$0	\$0

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2259	Parking Fee Reimbursement	\$517	\$0	\$0
2260	RENTAL OF IT EQUIP - PC'S	\$48,280	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0
2266	RENTAL OF IT SOFTWARE - PC	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$3,072	\$0	\$0
2511	In-State Common Carrier Fares	\$6	\$0	\$0
2512	In-State Pers Travel Per Diem	\$1,199	\$0	\$0
2513	In-State Pers Vehicle Reimbursement	\$10,564	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2	\$0	\$0
2610	ADVERTISING	\$150	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$9,488	\$0	\$0
2631	Comm Svcs From Outside Sources	\$48,804	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$477	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$392	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$61,659	\$0	\$0
2810	Freight	\$10,471	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$9,434	\$0	\$0
3110	Other Supplies and Materials	\$83,837	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$176	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$0	\$0
3114	Custodial and Laundry Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$296,258	\$0	\$0
3119	Medical Laboratory & Supplies	\$126,288	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,865	\$0	\$0
3121	Office Supplies	\$35,916	\$0	\$0
3122	Photographic Supplies	\$0	\$0	\$0

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3123	Postage	\$12,066	\$0	\$0
3124	Printing/Copy Supplies	\$0	\$0	\$0
3125	Recreational Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$23,432	\$0	\$0
3128	Noncapitalized Equipment	\$34,225	\$0	\$0
3129	Pharmaceuticals	\$158,605	\$0	\$0
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,738	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$39,645	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,309	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3920	Bottled Gas	\$187	\$0	\$0
4100	Other Operating Expenses	\$0	\$0	\$0
4110	LOSSES	\$1,971	\$0	\$0
4111	Prizes and Awards	\$0	\$0	\$0
4113	Actual Damages - Property	\$0	\$0	\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$184	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$300	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$1,355	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$594	\$0	\$0
4181	Customer Workshops	\$0	\$0	\$0
4190	Patient & Client Care Expenses	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$100,417	\$0	\$0
4194	Care & Subsist-Program Supplies	\$49,475	\$0	\$0
4220	Registration Fees	\$15,064	\$0	\$0
6110	BUILDINGS-DIRECT PURCHASE	\$82,816	\$0	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$0	\$0
6810	Capital Lease Principal	\$0	\$0	\$0
6820	Capital Lease Interest	\$0	\$0	\$0

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6130	Land Improvements-Dir Purchase	\$0	\$0	\$0
6224	Other Furn & Fixtures-Dir Pur	\$0	\$0	\$0
6280	Other Cap Equipment-Dir Purch	\$0	\$0	\$0
6310	Buildings-Lease Purchase	\$0	\$0	\$0
ABIZ	OT RE DHS/Regional Cntr to DHS	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,488,668	\$0	\$0
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
Total Expenditures for Line Item		\$1,488,668	\$0	\$0
Total Spending Authority for Line Item		\$1,362,366	\$0	\$0
Amount Under/(Over) Expended		(\$126,302)	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$0	0.0	\$5,960	0.0	\$5,960	0.0
C1H1X	Dentist I	\$0	0.0	\$17,386	0.1	\$17,386	0.1
C1J2X	Physician II	\$0	0.0	\$91,572	0.7	\$91,572	0.7
C4J2X	Clin Bevhav Spec II	\$0	0.0	\$40,022	0.9	\$40,022	0.9
C4L1T	Social Work/Counselor I	\$0	0.0	\$17,271	0.4	\$17,271	0.4
C4M2X	Psychologist I	\$0	0.0	\$26,380	0.4	\$26,380	0.4
C5K2T	Therapist II	\$0	0.0	\$26,655	0.5	\$26,655	0.5
C5K4X	Therapist IV	\$0	0.0	\$67,266	0.9	\$67,266	0.9
C5L1T	Therapy Assistant I	\$0	0.0	\$10,180	0.4	\$10,180	0.4
C5L2X	Therapy Assistant II	\$0	0.0	\$222,752	6.0	\$222,752	6.0
C5L3X	Therapy Assistant III	\$0	0.0	\$45,255	1.1	\$45,255	1.1
C6Q2X	Dental Care II	\$0	0.0	\$2,317	0.1	\$2,317	0.1
C6Q4X	Dental Care IV	\$0	0.0	\$7,438	0.2	\$7,438	0.2
C6R1T	Health Care Tech I	\$0	0.0	\$1,422,272	46.0	\$1,422,272	46.0
C6R3X	Health Care Tech III	\$0	0.0	\$181,005	5.7	\$181,005	5.7
C6R4X	Health Care Tech IV	\$0	0.0	\$259,795	7.1	\$259,795	7.1
C6S2X	Nurse II	\$0	0.0	\$228,182	4.3	\$228,182	4.3
C6S3X	Nurse III	\$0	0.0	\$19,878	0.3	\$19,878	0.3
C6S4X	Mid-Level Provider	\$0	0.0	\$25,008	0.4	\$25,008	0.4
C6S5X	Nurse V	\$0	0.0	\$32,303	0.4	\$32,303	0.4
C7C2T	Health Professional II	\$0	0.0	\$81,558	1.8	\$81,558	1.8
C7C3X	Health Professional III	\$0	0.0	\$56,767	1.1	\$56,767	1.1
C7C5X	Health Professional V	\$0	0.0	\$138,026	2.3	\$138,026	2.3
C7C6X	Health Professional VI	\$0	0.0	\$8,277	0.1	\$8,277	0.1

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility							
Facility		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
C7C7X	Health Professional VII	\$0	0.0	\$64,889	0.8	\$64,889	0.8
C7D1I	HCS Trainee I	\$0	0.0	\$59,988	2.8	\$59,988	2.8
C7D2I	HCS Trainee II	\$0	0.0	\$134,094	6.2	\$134,094	6.2
C8B3X	Dietitian III	\$0	0.0	\$21,608	0.4	\$21,608	0.4
C8E2X	Pharmacy II	\$0	0.0	\$28,355	0.3	\$28,355	0.3
C8F2X	Pharmacy Technician II	\$0	0.0	\$12,328	0.4	\$12,328	0.4
D6D2X	Structural Trades II	\$0	0.0	\$15,733	0.4	\$15,733	0.4
D8C3X	Dining Services III	\$0	0.0	\$30,910	1.3	\$30,910	1.3
D8C4X	Dining Services IV	\$0	0.0	\$10,869	0.4	\$10,869	0.4
G3A3X	Admin Assistant II	\$0	0.0	\$21,585	0.8	\$21,585	0.8
G3A4X	Admin Assistant III	\$0	0.0	\$28,148	0.8	\$28,148	0.8
G3D1T	Medical Records Tech I	\$0	0.0	\$11,986	0.4	\$11,986	0.4
G3D2X	Medical Records Tech II	\$0	0.0	\$13,739	0.4	\$13,739	0.4
H4R1X	Program Assistant I	\$0	0.0	\$36,785	0.9	\$36,785	0.9
H4R2X	Program Assistant II	\$0	0.0	\$7,450	0.2	\$7,450	0.2
H6G3X	General Professional III	\$0	0.0	\$17,241	0.4	\$17,241	0.4
H6G4X	General Professional IV	\$0	0.0	\$3,018	0.0	\$3,018	0.0
H6G6X	General Professional VI	\$0	0.0	\$1,842	0.0	\$1,842	0.0
H6G8X	Management	\$0	0.0	\$11,634	0.1	\$11,634	0.1
H6J3X	Comp Insurance Spec II	\$0	0.0	\$21,661	0.4	\$21,661	0.4
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$4,020	0.1	\$4,020	0.1
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$11,293	0.1	\$11,293	0.1
P1A1X	Temporary Aide	\$0	0.0	\$5,625	0.2	\$5,625	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$3,608,326	98.8	\$3,608,326	98.8
PERA Contributions		\$0	N/A	723,937	N/A	723,937	N/A
Medicare		\$0	N/A	53,584	N/A	53,584	N/A
Overtime Wages		\$0	N/A	231,834	N/A	231,834	N/A
Shift Differential Wages		\$0	N/A	195,942	N/A	195,942	N/A

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility						
	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
Sick and Annual Leave Payouts	\$0	N/A	35,805	N/A	35,805	N/A
Contract Services	\$0	N/A	42,191	N/A	42,191	N/A
Total Temporary, Contract, and Other Expenditures	\$0	0.0	\$1,283,293	0.0	\$1,283,293	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A				
Total Personal Services Expenditures for Line Item	\$0	0.0	\$4,891,619	98.8	\$4,891,619	98.8
Operating Expenses						
3118	Food And Food Serv Supplies	\$0	211	\$211		
1920	Personal Services - Professional	\$0	59	\$59		
2160	Advertising And Marketing	\$0	383	\$383		
2210	Other Maintenance/Repair Svcs	\$0	461	\$461		
2220	Bldg Maintenance/Repair Svcs	\$0	766	\$766		
2230	Equip Maintenance/Repair Svcs	\$0	1,119	\$1,119		
2231	IT Hardware Maint/Repair Svcs	\$0	5,857	\$5,857		
2250	Miscellaneous Rentals	\$0	5,968	\$5,968		
2252	Rental/Motor Pool Mile Charge	\$0	39,260	\$39,260		
2253	Rental of Equipment	\$0	510	\$510		
2254	Rental of Equipment	\$0	4	\$4		
2259	Parking Fees	\$0	24	\$24		
2260	Rental - Information Technology	\$0	9,420	\$9,420		
2510	In-State Travel	\$0	1,548	\$1,548		
2511	In-State Common Carrier Fares	\$0	4	\$4		
2512	In-State Pers Travel Per Diem	\$0	1,182	\$1,182		
2513	In-State Pers Vehicle Reimbursement	\$0	5,116	\$5,116		
2514	State-Owned Aircraft	\$0	160	\$160		
2532	Out-Of-State Personal Travel Per Diem	\$0	4	\$4		
2610	Advertising	\$0	1,314	\$1,314		
2630	Comm Svcs From Div of Telecom	\$0	24,047	\$24,047		

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2631	Comm Svcs From Outside Sources	\$0	15,165	\$15,165
2641	Other ADP Billings-Purch Serv	\$0	162	\$162
2680	Printing/Reproduction Services	\$0	38	\$38
2710	Purchased Medical Services	\$0	136	\$136
2820	Other Purchased Services	\$0	2,034	\$2,034
3110	Other Supplies & Materials	\$0	46,036	\$46,036
3112	AUTOMOTIVE SUPPLIES	\$0	2	\$2
3113	Clothing and Uniform Allowance	\$0	18	\$18
3118	FOOD AND FOOD SERV SUPPLIES	\$0	53,662	\$53,662
3119	Medical Laboratory & Supplies	\$0	10,686	\$10,686
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0	1,692	\$1,692
3121	Office Supplies	\$0	1,495,959	\$1,642,101
3123	Postage	\$0	2,497	\$2,497
3126	Repair & Maintenance Supplies	\$0	3,283	\$3,283
3128	Noncapitalized Equipment	\$0	3,770	\$3,770
3129	Pharmaceuticals	\$0	99,924	\$99,924
3132	Noncap Office Furn/Office Syst	\$0	123	\$123
3139	Noncapitalized Fixed Asset Other	\$0	368	\$368
3140	Noncapitalizable Information Technology	\$0	500	\$500
3920	Bottled Gas	\$0	17	\$17
4100	Other Operating Expenses	\$0	2	\$2
4110	Losses	\$0	8	\$8
4140	Dues And Memberships	\$0	39	\$39
4170	MISCELLANEOUS FEES AND FINES	\$0	82	\$82
4180	OFFICIAL FUNCTIONS	\$0	47	\$47
4190	Patient & Client Care Expenses	\$0	159	\$159
4193	Care & Subsist-Client Benefits	\$0	10,902	\$10,902
4194	CARE & SUBSIST-PROG SUPPLIES	\$0	3,714	\$3,714

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Intermediate Care Facility		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4220	Registration Fees	\$0		(164)		(\$164)	
4910	Cost Of Goods Sold	\$0		21		\$21	
6224	Other Furniture And Fixtures - Direct Purc	\$0		1,241		\$1,241	
7000	Transfers	\$0		2,261		\$2,261	
Total Expenditures Denoted in Object Codes		\$0		\$1,851,800		\$1,997,943	
Total Expenditures for Line Item		\$0	0.0	\$6,743,420	98.8	\$6,889,562	98.8
Total Spending Authority for Line Item		\$0	0.0	\$6,743,420	98.8	\$6,889,562	98.8
Amount Under/(Over) Expended		\$0	0.0	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

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

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
C1J2X	Physician II	\$10,843	0.5	\$76,848	0.5	\$0	0.5
Total Full and Part-time Employee Expenditures		\$10,843	0.5	\$76,848	0.5	\$0	0.0
PERA Contributions		\$1,816	N/A	\$1,816	N/A	\$0	N/A
Medicare		\$287	N/A	\$287	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,061	N/A	\$9,061	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$934	N/A	\$934	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$12,098	N/A	\$12,098	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$669	N/A				
Roll Forwards		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$23,610	0.5	\$88,946	0.5	\$0	0.0
Total Expenditures for Line Item		\$23,610	0.5	\$88,946	0.5	\$0	0.0
Total Spending Authority for Line Item		\$90,664	0.5	\$88,946	0.5	\$0	0.0
Amount Under/(Over) Expended		\$67,054	0.0	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
700U	Operating Transfers to HCPF	\$453,291	\$453,291	\$453,291
EAIA	OT CS DHS Internal	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$453,291	\$453,291	\$453,291
Total Expenditures for Line Item		\$453,291	\$453,291	\$453,291
Total Spending Authority for Line Item		\$653,497	\$453,291	\$453,291
Amount Under/(Over) Expended		\$200,206	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

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

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$0	0.0	\$11,569	0.1	\$11,569	0.1
C1H1X	Dentist I	\$0	0.0	\$33,749	0.2	\$33,749	0.2
C1J2X	Physician II	\$0	0.0	\$177,757	1.3	\$177,757	1.3
C4J2X	Clin Bevhav Spec II	\$0	0.0	\$77,690	1.7	\$77,690	1.7
C4L1T	Social Work/Counselor I	\$0	0.0	\$33,527	0.7	\$33,527	0.7
C4M2X	Psychologist I	\$0	0.0	\$51,208	0.7	\$51,208	0.7
C5K2T	Therapist II	\$0	0.0	\$51,743	1.0	\$51,743	1.0
C5K4X	Therapist IV	\$0	0.0	\$130,576	1.7	\$130,576	1.7
C5L1T	Therapy Assistant I	\$0	0.0	\$19,762	0.7	\$19,762	0.7
C5L2X	Therapy Assistant II	\$0	0.0	\$432,401	11.7	\$432,401	11.7
C5L3X	Therapy Assistant III	\$0	0.0	\$87,848	2.2	\$87,848	2.2
C6Q2X	Dental Care II	\$0	0.0	\$4,497	0.1	\$4,497	0.1
C6Q4X	Dental Care IV	\$0	0.0	\$14,438	0.4	\$14,438	0.4
C6R1T	Health Care Tech I	\$0	0.0	\$2,760,881	71.8	\$2,760,881	71.8
C6R3X	Health Care Tech III	\$0	0.0	\$351,363	11.0	\$351,363	11.0
C6R4X	Health Care Tech IV	\$0	0.0	\$504,307	13.7	\$504,307	13.7
C6S2X	Nurse II	\$0	0.0	\$442,942	8.3	\$442,942	8.3
C6S3X	Nurse III	\$0	0.0	\$38,587	0.7	\$38,587	0.7
C6S4X	Mid-Level Provider	\$0	0.0	\$48,544	0.7	\$48,544	0.7
C6S5X	Nurse V	\$0	0.0	\$62,705	0.7	\$62,705	0.7
C7C2T	Health Professional II	\$0	0.0	\$158,318	3.6	\$158,318	3.6
C7C3X	Health Professional III	\$0	0.0	\$110,194	2.2	\$110,194	2.2
C7C5X	Health Professional V	\$0	0.0	\$267,933	4.4	\$267,933	4.4

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

		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
C7C6X	Health Professional VI	\$0	0.0	\$16,068	0.2	\$16,068	0.2
C7C7X	Health Professional VII	\$0	0.0	\$125,961	1.6	\$125,961	1.6
C7D1I	HCS Trainee I	\$0	0.0	\$116,448	5.4	\$116,448	5.4
C7D2I	HCS Trainee II	\$0	0.0	\$260,299	12.1	\$260,299	12.1
C8B3X	Dietitian III	\$0	0.0	\$41,944	0.7	\$41,944	0.7
C8E2X	Pharmacy II	\$0	0.0	\$55,043	0.6	\$55,043	0.6
C8E3X	Pharmacy III	\$0	0.0	\$0	0.0	\$0	0.0
C8F2X	Pharmacy Technician II	\$0	0.0	\$23,931	0.7	\$23,931	0.7
D6D2X	Structural Trades II	\$0	0.0	\$30,541	0.7	\$30,541	0.7
D8C3X	Dining Services III	\$0	0.0	\$60,001	2.5	\$60,001	2.5
D8C4X	Dining Services IV	\$0	0.0	\$21,098	0.7	\$21,098	0.7
G3A3X	Admin Assistant II	\$0	0.0	\$41,899	1.5	\$41,899	1.5
G3A4X	Admin Assistant III	\$0	0.0	\$54,640	1.5	\$54,640	1.5
G3D1T	Medical Records Tech I	\$0	0.0	\$23,268	0.7	\$23,268	0.7
G3D2X	Medical Records Tech II	\$0	0.0	\$26,671	0.7	\$26,671	0.7
H4R1X	Program Assistant I	\$0	0.0	\$71,407	1.7	\$71,407	1.7
H4R2X	Program Assistant II	\$0	0.0	\$14,462	0.4	\$14,462	0.4
H6G3X	General Professional III	\$0	0.0	\$33,468	0.7	\$33,468	0.7
H6G4X	General Professional IV	\$0	0.0	\$5,859	0.1	\$5,859	0.1
H6G6X	General Professional VI	\$0	0.0	\$3,576	0.1	\$3,576	0.1
H6G8X	Management	\$0	0.0	\$22,584	0.2	\$22,584	0.2
H6J3X	Comp Insurance Spec II	\$0	0.0	\$42,048	0.7	\$42,048	0.7
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$7,804	0.1	\$7,804	0.1
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$21,922	0.2	\$21,922	0.2
P1A1X	Temporary Aide	\$0	0.0	\$10,919	0.3	\$10,919	0.3
Total Full and Part-time Employee Expenditures		\$0	0.0	\$7,004,398	174.2	\$7,004,398	174.2
PERA Contributions		\$0	N/A	1,405,290	N/A	1,405,290	N/A
Medicare		\$0	N/A	104,016	N/A	104,016	N/A

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Waiver Services						
	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
Overtime Wages	\$0	N/A	450,030	N/A	450,030	N/A
Shift Differential Wages	\$0	N/A	380,359	N/A	380,359	N/A
Non Base Building Performance	\$0	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts	\$0	N/A	69,503	N/A	69,503	N/A
Unemployment Compensation	\$0	N/A	-	N/A	-	N/A
Contract Services	\$0	N/A	81,900	N/A	81,900	N/A
Total Temporary, Contract, and Other Expenditures	\$0	0.0	\$2,491,098	0.0	\$2,491,098	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A				
Total Personal Services Expenditures for Line Item	\$0	0.0	\$9,495,496	174.2	\$9,495,496	174.2
Operating Expenses						
3118	Food And Food Serv Supplies	\$0	\$409	\$409		
1920	Personal Services - Professional	\$0	\$114	\$114		
2160	Advertising And Marketing	\$0	\$744	\$744		
2210	Other Maintenance/Repair Svcs	\$0	\$895	\$895		
2220	Bldg Maintenance/Repair Svcs	\$0	\$1,488	\$1,488		
2230	Equip Maintenance/Repair Svcs	\$0	\$2,171	\$2,171		
2231	IT Hardware Maint/Repair Svcs	\$0	\$11,369	\$11,369		
2250	Miscellaneous Rentals	\$0	\$11,584	\$11,584		
2252	Rental/Motor Pool Mile Charge	\$0	\$76,211	\$76,211		
2253	Rental of Equipment	\$0	\$990	\$990		
2254	Rental of Equipment	\$0	\$7	\$7		
2259	Parking Fees	\$0	\$47	\$47		
2260	Rental - Information Technology	\$0	\$18,285	\$18,285		
2510	In-State Travel	\$0	\$3,004	\$3,004		
2511	In-State Common Carrier Fares	\$0	\$8	\$8		
2512	In-State Pers Travel Per Diem	\$0	\$2,294	\$2,294		
2513	In-State Pers Vehicle Reimbursement	\$0	\$9,932	\$9,932		

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

		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2514	State-Owned Aircraft	\$0	\$310	\$310
2532	Out-Of-State Personal Travel Per Diem	\$0	\$9	\$9
2610	Advertising	\$0	\$2,552	\$2,552
2630	Comm Svcs From Div of Telecom	\$0	\$46,679	\$46,679
2631	Comm Svcs From Outside Sources	\$0	\$29,439	\$29,439
2641	Other ADP Billings-Purch Serv	\$0	\$315	\$315
2680	Printing/Reproduction Services	\$0	\$73	\$73
2710	Purchased Medical Services	\$0	\$264	\$264
2820	Other Purchased Services	\$0	\$3,949	\$3,949
3110	Other Supplies & Materials	\$0	\$89,363	\$89,363
3112	AUTOMOTIVE SUPPLIES	\$0	\$4	\$4
3113	Clothing and Uniform Allowance	\$0	\$35	\$35
3114	Custodial And Laundry Supplies	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$104,167	\$104,167
3119	Medical Laboratory & Supplies	\$0	\$20,744	\$20,744
3120	BOOKS/PERIODICALS/SUBSCRIPTIO	\$0	\$3,284	\$3,284
3121	Office Supplies	\$0	\$769,392	\$769,392
3123	Postage	\$0	\$4,847	\$4,847
3126	Repair & Maintenance Supplies	\$0	\$6,374	\$6,374
3128	Noncapitalized Equipment	\$0	\$7,318	\$7,318
3129	Pharmaceuticals	\$0	\$193,971	\$349,958
3132	Noncap Office Furn/Office Syst	\$0	\$239	\$239
3139	Noncapitalized Fixed Asset Other	\$0	\$713	\$713
3140	Noncapitalizable Information Technology	\$0	\$970	\$970
3920	Bottled Gas	\$0	\$33	\$33
4100	Other Operating Expenses	\$0	\$3	\$3
4110	Losses	\$0	\$16	\$16
4140	Dues And Memberships	\$0	\$76	\$76

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Waiver Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$160		\$160	
4180	OFFICIAL FUNCTIONS	\$0		\$92		\$92	
4190	Patient & Client Care Expenses	\$0		\$308		\$308	
4193	Care & Subsist-Client Benefits	\$0		\$21,164		\$21,164	
4194	CARE & SUBSIST-PROG SUPPLIES	\$0		\$7,210		\$7,210	
4220	Registration Fees	\$0		(\$317)		(\$317)	
4910	Cost Of Goods Sold	\$0		\$42		\$42	
6224	Other Furniture And Fixtures - Direct Purc	\$0		\$2,409		\$2,409	
7000	Transfers	\$0		\$4,388		\$4,388	
Total Expenditures Denoted in Object Codes		\$0		\$1,460,144		\$1,616,131	
Total Expenditures for Line Item		\$0	0.0	\$10,955,640	174.2	\$11,111,627	174.2
Total Spending Authority for Line Item		\$0	0.0	\$10,955,640	174.2	\$11,111,627	174.2
Amount Under/(Over) Expended		\$0	0.0	\$0	(0.0)	\$0	(0.0)

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

FY 2016-17

Position and Object Code Detail

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Depreciation

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4130	Depreciation Expense	\$0	\$515,997	\$515,997
Total Expenditures Denoted in Object Codes		\$0	\$515,997	\$515,997
Total Expenditures for Line Item		\$0	\$515,997	\$515,997
Total Spending Authority for Line Item		\$0	\$515,997	\$515,997
Amount Under/(Over) Expended		\$0	\$0	\$0

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

**FY 2016-17
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 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$17,529	0.1	\$0	0.0	\$0	0.0
C1H1X	Dentist I	\$51,134	0.3	\$0	0.0	\$0	0.0
C1J2X	Physician II	\$269,328	2.0	\$0	0.0	\$0	0.0
C4J2X	Clin Bevhav Spec II	\$117,712	2.6	\$0	0.0	\$0	0.0
C4L1T	Social Work/Counselor I	\$50,799	1.1	\$0	0.0	\$0	0.0
C4M2X	Psychologist I	\$77,588	1.1	\$0	0.0	\$0	0.0
C4M3X	Psychologist II	\$0	0.0	\$0	0.0	\$0	0.0
C5J2T	Clinical Therapist II	\$0	0.0	\$0	0.0	\$0	0.0
C5K2T	Therapist II	\$78,398	1.5	\$0	0.0	\$0	0.0
C5K4X	Therapist IV	\$197,842	2.6	\$0	0.0	\$0	0.0
C5L1T	Therapy Assistant I	\$29,942	1.1	\$0	0.0	\$0	0.0
C5L2X	Therapy Assistant II	\$655,152	17.7	\$0	0.0	\$0	0.0
C5L3X	Therapy Assistant III	\$133,103	3.4	\$0	0.0	\$0	0.0
C6Q2X	Dental Care II	\$6,814	0.2	\$0	0.0	\$0	0.0
C6Q4X	Dental Care IV	\$21,876	0.6	\$0	0.0	\$0	0.0
C6R1T	Health Care Tech I	\$4,183,153	148.8	\$0	0.0	\$0	0.0
C6R2X	Health Care Tech II	\$0	0.0	\$0	0.0	\$0	0.0
C6R3X	Health Care Tech III	\$532,369	16.7	\$0	0.0	\$0	0.0
C6R4X	Health Care Tech IV	\$764,102	20.8	\$0	0.0	\$0	0.0
C6S1X	Nurse I	\$0	0.0	\$0	0.0	\$0	0.0
C6S2X	Nurse II	\$671,124	12.6	\$0	0.0	\$0	0.0
C6S3X	Nurse III	\$58,465	1.0	\$0	0.0	\$0	0.0
C6S4X	Mid-Level Provider	\$73,552	1.1	\$0	0.0	\$0	0.0

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

		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
C6S5X	Nurse V	\$95,008	1.1	\$0	0.0	\$0	0.0
C7C2T	Health Professional II	\$239,876	5.4	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$166,961	3.4	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$405,959	6.6	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$24,345	0.3	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$190,850	2.4	\$0	0.0	\$0	0.0
C7D1I	HCS Trainee I	\$176,437	8.1	\$0	0.0	\$0	0.0
C7D2I	HCS Trainee II	\$394,393	18.3	\$0	0.0	\$0	0.0
C8B3X	Dietitian III	\$63,552	1.1	\$0	0.0	\$0	0.0
C8E2X	Pharmacy II	\$83,398	0.9	\$0	0.0	\$0	0.0
C8E3X	Pharmacy III	\$0	0.0	\$0	0.0	\$0	0.0
C8F2X	Pharmacy Technician II	\$36,259	1.1	\$0	0.0	\$0	0.0
D6D2X	Structural Trades II	\$46,274	1.1	\$0	0.0	\$0	0.0
D8C3X	Dining Services III	\$90,910	3.7	\$0	0.0	\$0	0.0
D8C4X	Dining Services IV	\$31,967	1.1	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$63,484	2.3	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$82,788	2.3	\$0	0.0	\$0	0.0
G3D1T	Medical Records Tech I	\$35,254	1.1	\$0	0.0	\$0	0.0
G3D2X	Medical Records Tech II	\$40,410	1.1	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$108,192	2.6	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$21,912	0.6	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$50,708	1.1	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$8,877	0.1	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$5,418	0.1	\$0	0.0	\$0	0.0
H6G8X	Management	\$34,218	0.3	\$0	0.0	\$0	0.0
H6J3X	Comp Insurance Spec II	\$63,709	1.1	\$0	0.0	\$0	0.0
H6Q1X	Records Administrator I	\$0	0.0	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$11,824	0.2	\$0	0.0	\$0	0.0

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Personal Services							
		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
H8E4X	Budget/Policy Analyst IV	\$33,216	0.3	\$0	0.0	\$0	0.0
P1A1X	Temporary Aide	\$16,545	0.5	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$10,612,724	303.9	\$0	0.0	\$0	0.0
PERA Contributions		\$2,129,227	N/A	\$0	N/A	\$0	N/A
Medicare		\$157,600	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$681,864	N/A	\$0	N/A	\$0	N/A
Other Employee Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$576,301	N/A	\$0	N/A	\$0	N/A
Non Base Building Performance			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$105,308	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation			N/A	\$0	N/A	\$0	N/A
Contract Services		\$124,091	N/A	\$0	N/A	\$0	N/A
Furlough Wages			N/A	\$0	N/A	\$0	N/A
Unemployment Compensation			N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$3,774,391	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,903,412	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$16,290,527	303.9	\$0	0.0	\$0	0.0
Operating Expenses							
2210	Other Maintenance/Repair Svcs		\$1,356		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$1,910		\$0		\$0
2259	Parking Fees		\$4		\$0		\$0
2260	Rental - Information Technology		\$196		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		(\$5)		\$0		\$0
2610	Advertising		\$3,790		\$0		\$0
2820	Other Purchased Services		\$2,249		\$0		\$0

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3110	Supplies & Materials		\$27		\$0		\$0
3140	Noncapitalizable Information Technology		\$13		\$0		\$0
4220	Registration Fees		\$22		\$0		\$0
7000	Transfers		\$6,649		\$0		\$0
Total Expenditures Denoted in Object Codes			\$16,210		\$0		\$0
Total Expenditures for Line Item		\$16,306,737	303.9	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$24,523,517	311.4	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$8,216,780	7.5	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3110	Other Supplies & Materials	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$620	\$0	\$0
3121	Office Supplies	\$0	\$0	\$0
3125	Recreational Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$22,463	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$23,083	\$0	\$0
Total Expenditures for Line Item		\$23,083	\$0	\$0
Total Spending Authority for Line Item		\$59,176	\$0	\$0
Amount Under/(Over) Expended		\$36,093	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

(A) Regional Centers for People with Developmental Disabilities, (2) Grand Junction Regional Center, Grand Junction Regional Center Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1280	Patient Wages	\$0	\$0	\$0
1920	Personal Services - Professional	\$173	\$0	\$0
1940	Personal Svcs - Medical Svcs	\$0	\$0	\$0
1950	Personal Svcs-Other State Agen	\$0	\$0	\$0
1960	Personal Svcs- IT - Hardware	\$0	\$0	\$0
1960	Personal Svcs -IT-Hardware	\$0	\$0	\$0
1961	Personal Svcs -IT - Software	\$0	\$0	\$0
2160	Advertising And Marketing	\$1,127	\$0	\$0
2170	Waste Disposal Services	\$0	\$0	\$0
2210	Other Maintenance/Repair Svcs	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$2,254	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$1,381	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$17,226	\$0	\$0
2232	IT Software Mntc/Upgrade Svcs	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$17,552	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$115,472	\$0	\$0
2253	Rental of Equipment	\$1,500	\$0	\$0
			\$0	\$0
2259	Parking Fee Reumbursement	\$67	\$0	\$0
2254	Rental of Equipment	\$11	\$0	\$0
2260	RENTAL OF IT EQUIP - PC'S	\$27,509	\$0	\$0
2266	Rental of IT Software-PC	\$0	\$0	\$0
2510	In-State Travel	\$4,552	\$0	\$0
2511	In-State Common Carrier Fares	\$13	\$0	\$0
2512	In-State Pers Travel Per Diem	\$3,475	\$0	\$0

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2513	In-State Pers Vehicle Reimbursement	\$15,053	\$0	\$0
2514	State-Owned Aircraft	\$470	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$13	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$0	\$0
2610	In-State Travel	\$76	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$70,726	\$0	\$0
2631	Comm Svcs From Outside Sources	\$44,604	\$0	\$0
2641	Other ADP Billings-Purch Serv	\$477	\$0	\$0
2680	Printing/Reproduction Services	\$110	\$0	\$0
2710	Purchased Medical Services	\$400	\$0	\$0
2810	Freight	\$0	\$0	\$0
2820	Other Purchased Services	\$3,734	\$0	\$0
3110	Other Supplies & Materials	\$135,372	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$6	\$0	\$0
3113	Clothing and Uniform Allowance	\$52	\$0	\$0
3114	Custodial and Laundry Supplies	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0
3116	Noncap IT - Purchased PC SW	\$0	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$157,829	\$0	\$0
3119	Medical Laboratory & Supplies	\$31,430	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,975	\$0	\$0
3121	Office Supplies	\$12,579	\$0	\$0
3123	Postage	\$7,343	\$0	\$0
3124	Printing/Copy Services	\$0	\$0	\$0
3125	Recreational Supplies	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$9,657	\$0	\$0
3128	Noncapitalized Equipment	\$11,087	\$0	\$0
3129	Pharmaceuticals	\$293,895	\$0	\$0
3131	Noncapitalized Building Materials	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$362	\$0	\$0

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3139	Noncapitalized Fixed Asset Other	\$1,081	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,457	\$0	\$0
3141	Noncapitalized IT - Servers	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$0	\$0	\$0
3920	Bottled Gas	\$50	\$0	\$0
4100	Other Operating Expenses	\$5	\$0	\$0
4110	Losses	\$24	\$0	\$0
4140	Dues And Memberships	\$115	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$242	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$140	\$0	\$0
4190	Patient & Client Care Expenses	\$467	\$0	\$0
4193	Care & Subsist-Program Supplies	\$9,603	\$0	\$0
4194	CARE & SUBSIST-PROG SUPPLIES	\$10,924	\$0	\$0
4220	Registration Fees	(\$504)	\$0	\$0
3970	Natural Gas	\$0	\$0	\$0
4910	Cost Of Goods Sold	\$63	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$3,651	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,019,878	\$0	\$0
Total Expenditures for Line Item		\$1,019,878	\$0	\$0
Total Spending Authority for Line Item		\$1,215,967	\$0	\$0
Amount Under/(Over) Expended		\$196,089	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

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

		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$29,659	0.0	\$29,659	0.0
160SE	Senior Executive Service	\$0	0.0	\$12,751	0.1	\$12,751	0.1
C5L1T	Therapy Assistant I	\$0	0.0	\$72,910	2.1	\$72,910	2.1
C5L2X	Therapy Assistant II	\$0	0.0	\$420,650	12.0	\$420,650	12.0
C5L3X	Therapy Assistant III	\$0	0.0	\$22,028	0.6	\$22,028	0.6
C6P1T	Client Care Aide I	\$0	0.0	\$730,329	36.7	\$730,329	36.7
C6R1T	Health Care Tech I	\$0	0.0	\$2,989,514	76.3	\$2,989,514	76.3
C6R2X	Health Care Tech II	\$0	0.0	\$109,476	3.0	\$109,476	3.0
C6R3X	Health Care Tech III	\$0	0.0	\$184,975	5.5	\$184,975	5.5
C6R4X	Health Care Tech IV	\$0	0.0	\$335,033	9.2	\$335,033	9.2
C6S1X	Nurse I	\$0	0.0	\$300,659	5.6	\$300,659	5.6
C6S2X	Nurse II	\$0	0.0	\$113,297	2.0	\$113,297	2.0
C6S5X	Nurse V	\$0	0.0	\$79,039	1.1	\$79,039	1.1
C7C2T	Health Professional II	\$0	0.0	\$148,215	2.8	\$148,215	2.8
C7C3X	Health Professional III	\$0	0.0	\$155,002	2.7	\$155,002	2.7
C7C4X	Health Professional IV	\$0	0.0	\$328,099	5.7	\$328,099	5.7
C7C5X	Health Professional V	\$0	0.0	\$70,152	1.1	\$70,152	1.1
C7C6X	Health Professional VI	\$0	0.0	\$19,343	0.2	\$19,343	0.2
C7C7X	Health Professional VII	\$0	0.0	\$217,574	2.2	\$217,574	2.2
C8B2T	Dietitian II	\$0	0.0	\$42,815	1.0	\$42,815	1.0
G3A3X	Admin Assistant II	\$0	0.0	\$31,416	1.0	\$31,416	1.0
G3A4X	Admin Assistant III	\$0	0.0	\$149,923	3.7	\$149,923	3.7
G3D2X	Medical Records Tech II	\$0	0.0	\$17,119	0.4	\$17,119	0.4
H4R1X	Program Assistant I	\$0	0.0	\$13,140	0.2	\$13,140	0.2

(A) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Waiver Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
H4R2X	Program Assistant II	\$0	0.0	\$127,523	2.7	\$127,523	2.7
H6G3X	General Professional III	\$0	0.0	\$123,389	2.5	\$123,389	2.5
H6G4X	General Professional IV	\$0	0.0	\$6,465	0.1	\$6,465	0.1
H6G5X	General Professional V	\$0	0.0	\$24,816	0.3	\$24,816	0.3
H6G6X	General Professional VI	\$0	0.0	\$4,284	0.0	\$4,284	0.0
H6G8X	Management	\$0	0.0	\$26,501	0.2	\$26,501	0.2
H8E3X	Budget/Policy Analyst III	\$0	0.0	\$8,615	0.1	\$8,615	0.1
H8E4X	Budget/Policy Analyst IV	\$0	0.0	\$28,489	0.2	\$28,489	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$6,943,200	181.8	\$6,943,200	181.8
PERA Contributions		\$0	N/A	\$1,262,948	N/A	\$1,262,948	N/A
Medicare		\$0	N/A	\$100,604	N/A	\$100,604	N/A
Overtime Wages		\$0	N/A	\$52,624	N/A	\$52,624	N/A
Other Employee Wages		\$0	N/A	\$349,034	N/A	\$349,034	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$40,236	N/A	\$40,236	N/A
Non Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$288,223	N/A	\$288,223	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$22,635	N/A	\$22,635	N/A
Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$2,116,304	0.0	\$2,116,304	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	N/A	\$9,059,504	N/A	\$9,059,504	N/A

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

		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2160	Custodial Services	\$0	\$5,781	\$5,781
2220	Building Maintenance	\$0	\$5,765	\$5,765
2252	Rental/Motor Pool Mile Charge	\$0	\$97,330	\$97,330
2253	Rental of Equipment	\$0	\$6,881	\$6,881
2254	Rental of Equipment	\$0	\$9	\$9
2255	Rental of Buildings	\$0	\$5,760	\$5,760
2259	Parking Fee Reimbursement	\$0	\$88	\$88
2260	Rental of IT Equip - PCs	\$0	\$14,144	\$14,144
2510	In-State Travel	\$0	\$3,384	\$3,384
2512	In-State Pers Travel Per Diem	\$0	\$2,052	\$2,052
2513	In-State Pers Vehicle Reimbsmt	\$0	\$7,816	\$7,816
2514	State owned Aircraft	\$0	\$470	\$470
2531	OS Common Carrier Fares	\$0	\$1	\$1
2630	Comm Svcs from Div of Telecom	\$0	\$1,511	\$1,511
2631	Comm Svcs from Outside Sources	\$0	\$19,119	\$19,119
2641	Other Adp Billings-Purch Serv	\$0	\$477	\$477
2680	Printing/Reproduction Services	\$0	\$993	\$993
2820	Other Purchased Services	\$0	\$53,974	\$53,974
3110	Other Supplies & Materials	\$0	\$55,541	\$55,541
3112	Automotive Supplies	\$0	\$558	\$558
3118	Food and Food Serv Supplies	\$0	\$60,703	\$260,698
3119	Medical Laboratory & Supplies	\$0	\$3,657	\$3,657
3120	Books/Periodicals/Subscription	\$0	\$39	\$39
3121	Office Supplies	\$0	\$9,174	\$9,174
3123	Postage	\$0	\$2,341	\$2,341
3126	Repair & Maintenance Supplies	\$0	\$608	\$608

(A) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Waiver Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3128	Noncapitalized Equipment	\$0		\$7,548		\$7,548	
3129	Pharmaceuticals	\$0		\$14,828		\$14,828	
3131	Noncapitalized Building Mat'ls	\$0		\$1,812		\$1,812	
3132	Noncap Office Furn/Office Syst	\$0		\$2,968		\$2,968	
3140	Noncapitalizable Information Technology	\$0		\$1,300		\$1,300	
3920	Bottled Gas	\$0		\$174		\$174	
4110	Losses	\$0		\$845		\$845	
4140	Dues And Memberships	\$0		\$359		\$359	
4151	Interest - Late Payments	\$0		\$316		\$316	
4170	Miscellaneous Fees and Fines	\$0		\$5,570		\$5,570	
4180	Official Functions	\$0		\$66		\$66	
4193	Care & Subsist-Client Benefits	\$0		\$25,384		\$25,384	
4194	Care & Subsist-Prog Supplies	\$0		\$451		\$451	
4220	Registration Fees	\$0		\$188		\$188	
6224	Other Furn & Fixtures-Dir Pur	\$0		\$3,308		\$3,308	
7000	Transfers	\$0		\$1,407		\$1,407	
Total Expenditures Denoted in Object Codes		\$0		\$889,923		\$1,089,918	
Total Expenditures for Line Item							
		\$0	0.0	\$9,949,427	181.8	\$10,149,422	181.8
Total Spending Authority for Line Item							
		\$0	0.0	\$9,949,427	181.8	\$10,149,422	181.8
Amount Under/(Over) Expended							
		\$0	0.0	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

(A) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Depreciation

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4130	Depreciation Expense	\$0	\$358,379	\$358,379
Total Expenditures Denoted in Object Codes		\$0	\$358,379	\$358,379
Total Expenditures for Line Item		\$0	\$358,379	\$358,379
Total Spending Authority for Line Item		\$0	\$358,379	\$358,379
Amount Under/(Over) Expended		\$0	\$0	\$0

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

**FY 2016-17
Position and Object Code Detail**

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

		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
10000	Shift in Pay Date	\$29,659	0.0	\$0	0.0	\$0	0.0
160SE	Senior Executive Service	\$12,751	0.1	\$0	0.0	\$0	0.0
C5L1T	Therapy Assistant I	\$72,910	2.1	\$0	0.0	\$0	0.0
C5L2X	Therapy Assistant II	\$420,650	12.0	\$0	0.0	\$0	0.0
C5L3X	Therapy Assistant III	\$22,028	0.6	\$0	0.0	\$0	0.0
C6P1T	Client Care Aide I	\$730,329	36.8	\$0	0.0	\$0	0.0
C6P2X	Client Care Aide II	\$0	0.0	\$0	0.0	\$0	0.0
C6R1T	Health Care Tech I	\$2,989,514	99.7	\$0	0.0	\$0	0.0
C6R2X	Health Care Tech II	\$109,476	3.0	\$0	0.0	\$0	0.0
C6R3X	Health Care Tech III	\$184,975	5.5	\$0	0.0	\$0	0.0
C6R4X	Health Care Tech IV	\$335,033	9.2	\$0	0.0	\$0	0.0
C6S1X	Nurse I	\$300,659	5.6	\$0	0.0	\$0	0.0
C6S2X	Nurse II	\$113,297	2.0	\$0	0.0	\$0	0.0
C6S5X	Nurse V	\$79,039	1.1	\$0	0.0	\$0	0.0
C7C2T	Health Professional II	\$148,215	2.8	\$0	0.0	\$0	0.0
C7C3X	Health Professional III	\$155,002	2.7	\$0	0.0	\$0	0.0
C7C4X	Health Professional IV	\$328,099	5.7	\$0	0.0	\$0	0.0
C7C5X	Health Professional V	\$70,152	1.1	\$0	0.0	\$0	0.0
C7C6X	Health Professional VI	\$19,343	0.2	\$0	0.0	\$0	0.0
C7C7X	Health Professional VII	\$217,574	2.3	\$0	0.0	\$0	0.0
C8B2T	Dietitian II	\$42,815	1.0	\$0	0.0	\$0	0.0
G3A2T	Admin Assistant I	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$31,416	1.0	\$0	0.0	\$0	0.0

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

		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
G3A4X	Admin Assistant III	\$149,923	3.7	\$0	0.0	\$0	0.0
G3D2X	Medical Records Tech II	\$17,119	0.5	\$0	0.0	\$0	0.0
H4R1X	Program Assistant I	\$13,140	0.2	\$0	0.0	\$0	0.0
H4R2X	Program Assistant II	\$127,523	2.7	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$123,389	2.5	\$0	0.0	\$0	0.0
H6G4X	General Professional IV	\$6,465	0.1	\$0	0.0	\$0	0.0
H6G5X	General Professional V	\$24,816	0.3	\$0	0.0	\$0	0.0
H6G6X	General Professional VI	\$4,284	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$26,501	0.2	\$0	0.0	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$8,615	0.1	\$0	0.0	\$0	0.0
H8E4X	Budget/Policy Analyst IV	\$28,489	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$6,943,200	205.4	\$0	0.0	\$0	0.0
PERA Contributions		\$1,262,948	N/A	\$0	N/A	\$0	N/A
Medicare		\$100,604	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$52,624	N/A	\$0	N/A	\$0	N/A
Other Employee Wages		\$349,034	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$40,236	N/A	\$0	N/A	\$0	N/A
Non Base Building Performance			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
Unemployment Compensation			N/A	\$0	N/A	\$0	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A
Contract Services		\$288,223	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$22,635	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,116,304	0.0	\$0	0.0	\$0	0.0

(A) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Pueblo Regional Center Personal Services						
	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,215,467	N/A				
Roll Forwards	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$10,274,971	N/A	\$0	N/A	\$0	N/A
Operating Expenses						
2160	Custodial Services	\$5,781	\$0	\$0		
2220	Building Maintenance	\$3,276	\$0	\$0		
2231	IT Hardware Maint/Repair Svcs	\$0	\$0	\$0		
2232	IT Software Maint/Upgrade Svcs	\$0	\$0	\$0		
2259	Parking Fees	\$3	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$7	\$0	\$0		
3110	Supplies & Materials	\$18	\$0	\$0		
3129	Pharmaceuticals	\$944	\$0	\$0		
3140	Noncapitalizable Information Technology	\$8	\$0	\$0		
3143	Noncapitalized IT - Other	\$0	\$0	\$0		
4151	Interest - Late Payments	\$316	\$0	\$0		
4220	Registration Fees	\$15	\$0	\$0		
7000	Transfers	\$1,407	\$0	\$0		
ABIZ	OT Re DHS/Regional Center to DHS		\$0	\$0		
Total Expenditures Denoted in Object Codes		\$11,774	\$0	\$0		\$0
Total Expenditures for Line Item	\$10,286,745	205.4	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item	\$14,927,961	181.8	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended	\$4,641,216	(23.6)	\$0	0.0	\$0	0.0

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

**FY 2016-17
Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2160	Custodial Services	\$24,105	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$8,393	\$0	\$0
2240	Motor Veh Maint/Repair Svcs	\$3,407	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$97,330	\$0	\$0
2253	Rental of Equipment	\$6,881	\$0	\$0
2254	Rental of Equipment	\$9		
2259	Parking Fee Reimbursement	\$85	\$0	\$0
2260	Rental of IT Equip - PCs	\$14,144	\$0	\$0
2510	In-State Travel	\$3,384	\$0	\$0
2512	In-State Pers Travel Per Diem	\$2,052	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$7,809	\$0	\$0
2514	State owned Aircraft	\$470	\$0	\$0
2531	OS Common Carrier Fares	\$1	\$0	\$0
2630	Comm Svcs from Div of Telecom	\$1,511	\$0	\$0
2631	Comm Svcs from Outside Sources	\$19,119	\$0	\$0
2641	Other Adp Billings-Purch Serv	\$477	\$0	\$0
2680	Printing/Reproduction Services	\$993	\$0	\$0
2810	Freight	\$0	\$0	\$0
2820	Other Purchased Services	\$53,974	\$0	\$0
3110	Other Supplies & Materials	\$55,523	\$0	\$0
3112	Automotive Supplies	\$558	\$0	\$0
3118	Food and Food Serv Supplies	\$101,229	\$0	\$0
3119	Medical Laboratory & Supplies	\$3,657	\$0	\$0
3120	Books/Periodicals/Subscription	\$39	\$0	\$0
3121	Office Supplies	\$9,174	\$0	\$0

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3123	Postage	\$2,341	\$0	\$0
3126	Repair & Maintenance Supplies	\$608	\$0	\$0
3128	Noncapitalized Equipment	\$7,548	\$0	\$0
3129	Pharmaceuticals	\$13,884	\$0	\$0
3130	Non-Medical Lab & Supplies	\$0	\$0	\$0
3131	Noncapitalized Building Mat'ls	\$1,812	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$2,968	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,292	\$0	\$0
3920	Bottled Gas	\$174	\$0	\$0
4110	Losses	\$845	\$0	\$0
4140	Dues And Memberships	\$359	\$0	\$0
4170	Miscellaneous Fees and Fines	\$5,570	\$0	\$0
4180	Official Functions	\$66	\$0	\$0
4193	Care & Subsist-Client Benefits	\$5,016	\$0	\$0
4194	Care & Subsist-Prog Supplies	\$451	\$0	\$0
4220	Registration Fees	\$173	\$0	\$0
6224	Other Furn & Fixtures-Dir Pur	\$3,308	\$0	\$0
Total Expenditures Denoted in Object Codes		\$460,737	\$0	\$0
Transfers		\$0	\$0	\$0
Total Expenditures for Line Item		\$460,737	\$0	\$0
Total Spending Authority for Line Item		\$485,126	\$0	\$0
Amount Under/(Over) Expended		\$24,389	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(A) Regional Centers for People with Developmental Disabilities, (3) Pueblo Regional Center, Resident Incentive Allowance

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3118	Food And Food Serv Supplies	\$0	\$0	\$0
3125	Recreational Supplies	\$0	\$0	\$0
3139	Noncapitlized Fixed Asset Other	\$0	\$0	\$0
4193	Care & Subsist-Client Benefits	\$20,368	\$0	\$0
Total Expenditures Denoted in Object Codes		\$20,368	\$0	\$0
Total Expenditures for Line Item		\$20,368	\$0	\$0
Total Spending Authority for Line Item		\$20,000	\$0	\$0
Amount Under/(Over) Expended		(\$368)	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2220	Bldg Maintenance/Repair Svcs	\$2,488	\$0	\$0
2255	Rental of Buildings	\$5,760	\$0	\$0
Total Expenditures Denoted in Object Codes		\$8,248	\$0	\$0
Total Expenditures for Line Item		\$8,248	\$0	\$0
Total Spending Authority for Line Item		\$42,820	\$0	\$0
Amount Under/(Over) Expended		\$34,572	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(B) Work Therapy Program, Program Costs		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C5J4X	Clinical Therapist IV	\$20,848	1.3	\$20,848	1.5	\$20,848	1.5
Total Full and Part-time Employee Expenditures		\$20,861	1.3	\$20,848	1.5	\$20,848	1.5
PERA Contributions		\$3,589	N/A	\$3,589	N/A	\$3,589	N/A
Medicare		\$294	N/A	\$294	N/A	\$294	N/A
Contract Services		\$94	N/A	\$94	N/A	\$94	N/A
Other Expenditures Patient Wages		\$244,374	N/A	\$244,374	N/A	\$244,374	N/A
Total Temporary, Contract, and Other Expenditures		\$248,351	N/A	\$248,351	N/A	\$248,351	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,981	N/A				
Total Personal Services Expenditures for Line Item		\$271,193	1.3	\$269,199	1.5	\$269,199	1.5
Operating Expenses							
2210	Other Maintenance/Repair Svcs		\$96		\$96		\$96
2220	Bldg Maintenance/Repair Svcs		\$586		\$586		\$586
2230	Equip Maintenance/Repair Svcs		\$8,075		\$8,075		\$8,075
2240	Motor Veh Maint/Repair Svcs		\$408		\$408		\$408
2250	Miscellaneous Rentals		\$60		\$60		\$60
2252	Rental/Motor Pool Mile Charge		\$4,538		\$4,538		\$4,538
2253	Rental of Equipment		\$76		\$76		\$76
2260	Rental of IT Equip - PCs		\$220		\$220		\$220
2510	In-State Travel		\$191		\$191		\$191
2512	In-State Pers Travel Per Diem		\$110		\$110		\$110
2513	In-State Pers Vehicle Reimbsmt		\$24		\$24		\$24
2610	Advertising		\$56		\$56		\$56
2631	Comm Svcs from Outside Sources		\$184		\$184		\$184
3110	Other Supplies & Materials		\$11,327		\$169,254		\$169,254
3112	Automotive Supplies		\$144		\$144		\$144

(B) Work Therapy Program, Program Costs		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3118	Food and Food Serv Supplies		\$7,202		\$7,202		\$7,202
3119	Medical Laboratory & Supplies		\$302		\$302		\$302
3120	Books/Periodicals/Subscription		\$101		\$101		\$101
3121	Office Supplies		\$2,421		\$2,421		\$2,421
3123	Postage		\$380		\$380		\$380
3126	Repair & Maintenance Supplies		\$2,343		\$2,343		\$2,343
3128	Noncapitalized Equipment		\$5,440		\$5,440		\$5,440
3129	Pharmaceuticals		\$0		\$0		\$0
3132	Noncap Office Furn/Office Syst		\$925		\$925		\$925
4140	Dues and Memberships		\$995		\$995		\$995
4170	Miscellaneous Fees And Fines		\$1,167		\$1,167		\$1,167
4192	Care & Subsist-Other Vend Svcs		\$64		\$64		\$64
4193	Care & Subsist-Client Benefits		\$19,578		\$19,578		\$19,578
4194	Care & Subsist-Prog Supplies		\$70,625		\$70,625		\$70,625
4220	Registration Fees		\$666		\$666		\$666
6280	Other Cap Equipment-Dir Purch		\$4,690		\$4,690		\$4,690
7000	Transfers		\$300		\$300		\$300
Total Expenditures Denoted in Object Codes			\$143,295		\$301,222		\$301,222
Total Expenditures for Line Item			\$414,487	1.3	\$570,421	1.5	\$570,421
Total Spending Authority for Line Item			\$574,632	1.5	\$570,421	1.5	\$570,421

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(9) SERVICES FOR PEOPLE WITH DI				Position and Object Code Detail			
(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service	\$17,679	0.1	\$17,679	0.1	\$0	0.0
C6P2X	Client Care Aide II	\$19,788	0.8	\$19,788	0.8	\$0	0.0
G3A2T	Admin Assistant I	\$6,132	0.2	\$6,132	0.2	\$0	0.0
G3A4X	Admin Assistant III	\$1,182,209	27.7	\$1,182,209	27.7	\$0	0.0
G3A5X	Office Manager I	\$102,326	2.0	\$102,326	2.0	\$0	0.0
H4M3X	Technician III	\$400,306	9.1	\$400,306	9.1	\$0	0.0
H4R1X	Program Assistant I	\$154,586	3.4	\$154,586	3.4	\$0	0.0
H4R2X	Program Assistant II	\$308,469	6.1	\$308,469	6.1	\$0	0.0
H6G3X	General Professional III	\$782,819	14.9	\$782,819	14.9	\$0	0.0
H6G4X	General Professional IV	\$484,012	7.2	\$484,012	7.2	\$0	0.0
H6G5X	General Professional V	\$187,776	2.4	\$187,776	2.4	\$0	0.0
H6G6X	General Professional VI	\$264,078	3.0	\$264,078	3.0	\$0	0.0
H6G7X	General Professional VII	\$78,265	0.6	\$78,265	0.6	\$0	0.0
H6G8X	Management	\$228,137	2.1	\$228,137	2.1	\$0	0.0
H6R1I	Rehabilitation Intern	\$97,020	2.0	\$97,020	2.0	\$0	0.0
H6R2T	Rehabilitation Couns I	\$4,184,017	82.5	\$4,184,017	82.7	\$0	0.0
H6R3X	Rehabilitation Couns II	\$1,651,991	27.1	\$1,651,991	27.1	\$0	0.0
H6R4X	Rehabilitation Supv I	\$1,073,766	15.9	\$1,073,766	15.9	\$0	0.0
H6R5X	Rehabilitation Supv II	\$273,035	3.5	\$273,035	3.5	\$0	0.0
H8D6X	Auditor V	\$12,725	0.1	\$12,725	0.1	\$0	0.0
H8E2X	Budget/Policy Analyst II	\$4,232	0.1	\$4,232	0.1	\$0	0.0
H8E3X	Budget/Policy Analyst III	\$4,475	0.1	\$4,475	0.1	\$0	0.0
P1A1X	Temporary Aide	\$69,840	0.9	\$69,840	0.9	\$0	0.0
Total Full and Part-time Employee Expenditures		\$11,587,680	222.4	\$11,587,680	223.7	\$0	0.0
PERA Contributions		\$2,007,249	N/A	\$2,007,249	N/A	\$0	N/A

Medicare	\$160,233	N/A	\$160,233	N/A	\$0	N/A
Other Retirement Plans	\$33,526	N/A	\$33,526	N/A	\$0	N/A
Overtime Wages	\$62	N/A	\$62	N/A	\$0	N/A
Shift Differential Wages	\$145	N/A	\$145	N/A	\$0	N/A
State Temporary Employees	\$70,369	N/A	\$70,369	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$169,303	N/A	\$169,303	N/A	\$0	N/A
Contract Services	\$29,512	N/A	\$29,512	N/A	\$0	N/A
Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment	\$26,520	N/A	\$26,520	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$2,496,919	N/A	\$2,496,919	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,728,664	N/A	\$1,572,720	N/A		
Roll Forwards	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$15,813,263	222.4	\$15,657,319	223.7	\$0	0.0
Total Expenditures for Line Item	\$15,813,264	222.4	\$15,657,319	223.7	\$0	0.0
Total Spending Authority for Line Item	\$15,944,262	224.0	\$15,657,319	223.7	\$0	0.0
Amount Under/(Over) Expended	\$130,998	1.6	\$0	-	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Operating Expenses		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
1512	Statutory Personnel & Payroll System Life	\$212	\$212	\$0
1622	Contractual Employee Pera	\$80	\$80	\$0
1624	Contractual Employee Pera-Aed	\$31	\$31	\$0
1625	Contractual Employee Pera - Supplementa	\$29	\$29	\$0
1910	Personal Services - Temporary	\$14,600	\$14,600	\$0
1920	Personal Services - Professional	\$34,000	\$34,000	\$0
1950	Personal Services - Other State Departmen	\$3,420	\$3,420	\$0
1960	Personal Services - Information Technolog	\$57,078	\$57,078	\$0
2110	Water and Sewerage Services	\$7,072	\$7,072	\$0
2160	Custodial Services	\$15,882	\$15,882	\$0
2180	Grounds Maintenance	\$4,385	\$4,385	\$0
2210	Other Maintenance/Repair Svcs	\$2,308	\$2,308	\$0
2220	Bldg Maintenance/Repair Svcs	\$34,273	\$34,273	\$0
2230	Equip Maintenance/Repair Svcs	\$1,471	\$1,471	\$0
2231	IT Hardware Maint/Repair Svcs	\$32,542	\$32,542	\$0
2240	Motor Veh Maint/Repair Svcs	\$30	\$30	\$0
2250	Miscellaneous Rentals	\$8,178	\$8,178	\$0
2252	Rental/Motor Pool Mile Charge	\$55,504	\$55,504	\$0
2253	Rental of Equipment	\$55,066	\$55,066	\$0
2255	Rental of Buildings	\$3,047	\$3,047	\$0
2258	Parking Fees	\$600	\$600	\$0
2259	Parking Fee Reimbursement	\$4,543	\$4,543	\$0
2260	Rental of IT Equip - PCs	\$133,181	\$133,181	\$0
2510	In-State Travel	\$65,378	\$65,378	\$0
2511	In-State Common Carrier Fares	\$1,602	\$1,602	\$0

2512	In-State Pers Travel Per Diem	\$49,506	\$49,506	\$0
2513	In-State Pers Vehicle Reimbsmt	\$170,860	\$170,860	\$0
2515	State-Owned Vehicle Charge	\$305	\$305	\$0
2521	IS/Non-Empl - Common Carrier	\$2,040	\$2,040	\$0
2522	IS/Non-Empl - Pers Per Diem	\$2,209	\$2,209	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$14,946	\$14,946	\$0
2530	Out-of-State Travel	\$4,127	\$4,127	\$0
2531	OS Common Carrier Fares	\$4,886	\$4,886	\$0
2532	OS Personal Travel Per Diem	\$1,445	\$1,445	\$0
2610	Advertising	\$2,680	\$2,680	\$0
2630	Comm Svcs from Div of Telecom	\$124,542	\$124,542	\$0
2631	Comm Svcs From Outside Sources	\$112,396	\$112,396	\$0
2680	Printing/Reproduction Services	\$64,885	\$64,885	\$0
2820	Other Purchased Services	\$128,634	\$128,634	\$0
3110	Other Supplies & Materials	\$40,891	\$40,891	\$0
3112	Automotive Supplies	\$41	\$41	\$0
3118	Food and Food Serv Supplies	\$122	\$122	\$0
3119	Medical Laboratory & Supplies	\$322	\$322	\$0
3120	Books/Periodicals/Subscription	\$12,259	\$12,259	\$0
3121	Office Supplies	\$40,736	\$828,947	\$0
3123	Postage	\$73,016	\$73,016	\$0
3126	Repair & Maintenance Supplies	\$148	\$148	\$0
3128	Noncapitalized Equipment	\$6,263	\$6,263	\$0
3132	Noncap Office Furn/Office Syst	\$9,939	\$9,939	\$0
3140	Noncapitalizable Information Technology	\$5,780	\$5,780	\$0
3940	Electricity	\$30,205	\$30,205	\$0
3970	Natural Gas	\$4,427	\$4,427	\$0
4111	Prizes And Awards	\$77	\$77	\$0
4140	Dues and Memberships	\$18,206	\$18,206	\$0
4170	Miscellaneous Fees and Fines	\$526	\$526	\$0
4180	Official Functions	\$54,231	\$54,231	\$0
4220	Registration Fees	\$31,390	\$31,390	\$0
5775	State Grant/Contract	\$23,907	\$23,907	\$0

6411	Information Technology - Lease Purchase	\$7,643	\$7,643	\$0
6480	Other Capital Equipment - Lease Purchase	\$41,938	\$41,938	\$0
6511	Capitalized Personal Services - Informatio	\$240,601	\$240,601	\$0
Total Expenditures Denoted in Object Codes		\$1,860,643	\$2,539,404	\$0
Total Expenditures for Line Item		\$1,860,643	\$2,539,404	\$0
Total Spending Authority for Line Item		\$3,154,385	\$2,539,404	\$0
Amount Under/(Over) Expended		\$1,293,742	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Services

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Operating Expenses

1622	Contractual Employee Pera	\$1,620	\$1,620	\$0
1624	Contractual Employee Pera-Aed	\$648	\$648	\$0
1625	Contractual Employee Pera - Supplementa	\$611	\$611	\$0
1950	Personal Services - Other State Departmen	\$4,024	\$4,024	\$0
2680	Printing And Reproduction Services	\$2,382	\$2,382	\$0
2710	Purchased Medical Services	\$893,356	\$893,356	\$0
2820	Other Purchased Services	\$7,245,907	\$11,887,274	\$0
3119	Medical Laboratory Supplies	\$824,503	\$824,503	\$0
3123	Postage	\$3,724	\$3,724	\$0
3129	Pharmaceuticals	\$3,535	\$3,535	\$0
3140	Noncapitalizable Information Technology	\$123,799	\$123,799	\$0
4170	Miscellaneous Fees And Fines	\$611	\$611	\$0
4193	Care and Subsistence - Client Benefits	\$448,952	\$448,952	\$0
6511	Capitalized Personal Services - Informatio	\$636,583	\$636,583	\$0
Total Expenditures Denoted in Object Codes		\$10,190,255	\$14,831,622	\$0
Total Expenditures for Line Item		\$10,190,255	\$14,831,622	\$0
Total Spending Authority for Line Item		\$14,831,622	\$14,831,622	\$0
Amount Under/(Over) Expended		\$4,641,367	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(9) SERVICES FOR PEOPLE WITH DISAB		Position and Object Code Detail		
(C) Division of Vocational Rehabilitation, School to Work Alliance Program		FY 2014-15	FY 2015-16	FY 2016-17
		Actual	Estimate	Request
Operating Expenses				
5470	Purch Serv-School Districts	\$7,074,840	\$7,287,215	\$0
5480	Purch Serv-Special Districts	\$1,644,968	\$1,694,347	\$0
5770	Pass-Thru Federal Grants - State Departm	\$152,329	\$152,329	
5781	Pass-Thru Fed Grant Interfund	(\$205,537)	\$0	\$0
5891	Distributions To Individuals	(\$98,008)	\$0	
Total Expenditures Denoted in Object Codes		\$8,568,592	\$9,133,891	\$0
Total Expenditures for Line Item		\$8,568,592	\$9,133,891	\$0
Total Spending Authority for Line Item		\$9,328,724	\$9,133,891	\$0
Amount Under/(Over) Expended		\$760,132	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(9) SERVICES FOR PEOPLE WITH DISABILITIE		Position and Object Code Detail		
(C) Division of Vocational Rehabilitation, Vocational Rehabilitation Mental Health Services		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2820	Other Purchased Services	\$1,185,924	\$1,748,180	\$0
Total Expenditures Denoted in Object Codes		\$1,185,924	\$1,748,180	\$0
Total Expenditures for Line Item		\$1,185,924	\$1,748,180	\$0
Total Spending Authority for Line Item		\$1,748,180	\$1,748,180	\$0
Amount Under/(Over) Expended		\$562,256	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(C) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$222	0.0	\$222	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$40,960	1.0	\$40,960	1.0	\$0	0.0
H4R1X	Program Assistant I	\$2,043	0.0	\$2,043	0.0	\$0	0.0
H6G3X	General Professional III	\$57,758	1.0	\$57,758	1.0	\$0	0.0
H6G4X	General Professional IV	\$201,173	3.0	\$201,173	3.0	\$0	0.0
H6G5X	General Professional V	\$3,392	0.0	\$3,392	0.0	\$0	0.0
H6G6X	General Professional VI	\$84,316	1.0	\$84,316	1.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$389,863	6.0	\$389,863	6.0	\$0	0.0
PERA Contributions		\$66,830	N/A	\$66,830	N/A	\$0	N/A
Medicare		\$5,414	N/A	\$5,414	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$72,244	N/A	\$72,244	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$55,020	N/A				
Total Personal Services Expenditures for Line Item		\$517,127	6.0	\$462,107	6.0	\$0	0.0
Operating Expenses							
2160	Other Cleaning Services	\$7,760		\$7,760		\$0	
2210	Other Maintenance/Repair Svcs	\$5,145		\$5,145		\$0	
2220	Bldg Maintenance/Repair Svcs	\$859		\$859		\$0	
2230	Equip Maintenance/Repair Svcs	\$188,154		\$188,154		\$0	
2231	IT Hardware Maint/Repair Svcs	\$12,973		\$12,973		\$0	
2250	Miscellaneous Rentals	\$228		\$228		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,320		\$4,320		\$0	
2259	Parking Fee Reimbursement	\$545		\$545		\$0	

(C) Division of Vocational Rehabilitation, Business Enterprise Program for People who are Blind		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2510	In-State Travel	\$150	\$150	\$0
2511	In-State Common Carrier Fares	\$39	\$39	\$0
2512	In-State Pers Travel Per Diem	\$477	\$477	\$0
2513	In-State Pers Vehicle Reimbsmt	\$3,341	\$3,341	\$0
2530	Out-of-State Travel	\$1,807	\$1,807	\$0
2531	OS Common Carrier Fares	\$1,520	\$1,520	\$0
2532	OS Personal Travel Per Diem	\$244	\$244	\$0
2630	Comm Svcs from Div of Telecom	\$3,036	\$3,036	\$0
2631	Comm Svcs from Outside Sources	\$2,496	\$2,496	\$0
2641	Other Automated Data Processing Billings	\$6,005	\$6,005	\$0
2680	Printing/Reproduction Services	\$55	\$55	\$0
2820	Other Purchased Services	\$42,071	\$42,071	\$0
3110	Other Supplies & Materials	\$35,493	\$35,493	\$0
3118	Food and Food Serv Supplies	\$5,440	\$5,440	\$0
3120	Books/Periodicals/Subscription	\$4,225	\$4,225	\$0
3121	Office Supplies	\$4,080	\$408,262	\$0
3123	Postage	\$433	\$433	\$0
3126	Repair & Maintenance Supplies	\$1,365	\$1,365	\$0
3128	Noncapitalized Equipment	\$198,165	\$198,165	\$0
3132	Noncap Office Furn/Office Syst	\$7,114	\$7,114	\$0
3140	Noncapitalized IT-PCs	\$364	\$364	\$0

(C) Division of Vocational Rehabilitation, Business		FY 2014-15		FY 2015-16		FY 2016-17	
Enterprise Program for People who are Blind		Actual		Estimate		Request	
4100	Other Operating Expenses		\$300		\$300		\$0
4180	Official Functions		\$28		\$28		\$0
4220	Registration Fees		\$825		\$825		\$0
6280	Other Cap Equipment-Dir Purch		\$115,770		\$115,776		\$0
Total Expenditures Denoted in Object Codes			\$654,827		\$1,059,015		\$0
Total Expenditures for Line Item		\$1,171,954	6.0	\$1,521,122	6.0	\$0	0.0
Total Spending Authority for Line Item		\$1,301,230	6.0	\$1,521,122	6.0	\$0	0.0
Amount Under/(Over) Expended		\$129,276	-	\$0	-	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

(C) Division of Vocational Rehabilitation, Business

Enterprise Program-Program Operated Stands, Repair

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	Personal Services - Temporary	\$41,523	\$41,523	\$0
2660	Insurance, Other Than Emp Bene	\$1,528	\$1,528	\$0
2820	Other Purchased Services	\$10,841	\$10,841	\$0
3110	Other Supplies & Materials	\$0	\$226,975	\$0
3118	Food and Food Serv Supplies	\$38,950	\$38,950	\$0
4105	Bank Card Fees	\$2,607	\$2,607	\$0
4110	Losses	\$13,688	\$13,688	\$0
4180	Official Functions	\$2,357	\$2,357	\$0
5891	Distributions to Individuals	\$90,531	\$90,531	\$0
Total Expenditures Denoted in Object Codes		\$202,025	\$429,000	\$0
Total Expenditures for Line Item		\$202,025	\$429,000	\$0
Total Spending Authority for Line Item		\$429,000	\$429,000	\$0
Amount Under/(Over) Expended		\$226,975	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Personal Services	\$19,681	\$19,681	\$19,681
1510	Statutory Personnel & Payroll System Dental Insurance	\$80	\$80	\$80
1511	Statutory Personnel & Payroll System Health Insurance	\$1,427	\$1,427	\$1,427
1512	Statutory Personnel & Payroll System Life Insurance	\$13	\$13	\$13
1513	Statutory Personnel & Payroll System Disability	\$20	\$20	\$20
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$122	\$122	\$122
1522	Statutory Personnel & Payroll System Pera	\$851	\$851	\$851
1524	Statutory Personnel & Payroll System Pera - Aed	\$328	\$328	\$328
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$305	\$305	\$305
1920	Personal Services - Professional	\$30,052	\$30,052	\$30,052
2510	In-State Travel	\$2,920	\$2,920	\$2,920
2512	In-State Pers Travel Per Diem	\$613	\$613	\$613
2513	In-State Pers Vehicle Reimbursement	\$1,406	\$1,406	\$1,406
2520	In-State Travel/Non-Employee	\$628	\$628	\$628

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2522	In-State/Non-Employee - Personal Per Diem	\$316	\$316	\$316
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$736	\$736	\$736
2820	Other Purchased Services	\$3,081	\$3,081	\$3,081
3121	Office Supplies	\$314	\$314	\$314
4260	Nonemployee Reimbursements	\$69	\$69	\$69
5781	Grants to Nongov/Organizations	\$3,095,610	\$5,217,602	\$5,169,283
		\$0		
Total Expenditures Denoted in Object Codes		\$3,158,570	\$5,221,066	\$5,172,747
Total Expenditures for Line Item		\$3,158,570	\$5,221,066	\$5,172,747
Total Spending Authority for Line Item		\$3,328,764	\$5,221,066	\$5,172,747
Amount Under/(Over) Expended		\$170,194	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(9) SERVICES FOR PEOPLE WITH DISABILITIES		Position and Object Code Detail		
(C) Division of Vocational Rehabilitation, Older Blind Grants				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Personal Services	\$32,186	\$32,186	\$32,186
1510	Statutory Personnel & Payroll System Dental Insurance	\$186	\$186	\$186
1511	Statutory Personnel & Payroll System Health Insurance	\$3,333	\$3,333	\$3,333
1512	Statutory Personnel & Payroll System Life Insurance	\$31	\$31	\$31
1513	Statutory Personnel & Payroll System Disability	\$48	\$48	\$48
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$286	\$286	\$286
1522	Statutory Personnel & Payroll System Pera	\$2,003	\$2,003	\$2,003
1524	Statutory Personnel & Payroll System Pera - Aed	\$804	\$804	\$804
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$759	\$759	\$759
1533	Statutory Personnel & Payroll System Workers' Compensation	\$314	\$314	\$314
5781	Grants to Nongov/Organizations	\$374,528	\$699,951	\$699,951
Total Expenditures Denoted in Object Codes		\$414,477	\$739,900	\$739,900
Total Expenditures for Line Item		\$414,477	\$739,900	\$739,900
Total Spending Authority for Line Item		\$770,691	\$739,900	\$739,900
Amount Under/(Over) Expended		\$356,214	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(9) SERVICES FOR PEOPLE WITH				Position and Object Code Detail			
(C) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$0	0.0	\$0	0.0	\$0	0.0
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0
H6G3X	General Professional III	\$36,530	0.9	\$36,530	0.8	\$36,530	0.8
H6G6X	General Professional VI	\$57,804	0.9	\$57,804	0.7	\$57,804	0.7
P1A1X	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$94,334	1.8	\$94,334	1.5	\$94,334	1.5
PERA Contributions		\$16,920	N/A	\$16,920	N/A	\$16,920	N/A
Medicare		\$1,345	N/A	\$1,345	N/A	\$1,345	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$18,265	N/A	\$18,265	N/A	\$18,265	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,736	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$123,335	1.8	\$112,599	1.5	\$112,599	1.5
Operating Expenses							
2252		\$2,661		\$2,661		\$2,661	
2259	Parking Fee Reimbursement	\$118		\$118		\$118	
2510	In-State Travel	\$806		\$806		\$806	
2512	In-State Pers Travel Per Diem	\$95		\$95		\$95	
2513	In-State Pers Vehicle Reimbsmt	\$103		\$103		\$103	
2521	Carrier	\$335		\$335		\$335	
2523	IS/Non-Empl - Pers Veh Reimb	\$172		\$172		\$172	
2630	Comm Svcs from Div of Telecom	\$459		\$459		\$459	
2631	Comm Svcs from Outside Sources	\$1,510		\$1,510		\$1,510	
2680	Printing/Reproduction Services	\$10,251		\$10,251		\$10,251	

(C) Division of Vocational Rehabilitation, Traumatic Brain Injury Trust Fund		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
2820	Other Purchased Services	\$1,434,086		\$3,031,220		\$3,035,466	
3110	Other Supplies & Materials	\$2,507		\$2,507		\$2,507	
3121	Office Supplies	\$1,777		\$1,777		\$1,777	
3123	Postage	\$255		\$255		\$255	
4180	Official Functions	\$1,501		\$1,501		\$1,501	
4220	Registration Fees	\$10,559		\$10,559		\$10,559	
5775	State Grant/Contract	\$128,003		\$128,003		\$128,003	
Total Expenditures Denoted in Object Codes		\$1,595,199		\$3,192,333		\$3,196,579	
Total Expenditures for Line Item		\$1,718,534	1.8	\$3,304,933	1.5	\$3,309,179	1.5
Total Spending Authority for Line Item		\$3,313,663	2.0	\$3,304,933	1.5	\$3,309,179	1.5
Amount Under/(Over) Expended		\$1,595,129	0.2	\$0	-	\$0	-

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(9) SERVICES FOR PEOPLE WITH DISABILITIES		Position and Object Code Detail		
(C) Division of Vocational Rehabilitation, Federal Social Security				
Reimbursements				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$12,505	\$12,505	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$107	\$107	\$0
1511	Statutory Personnel & Payroll System Health Insurance	\$1,907	\$1,907	\$0
1512	Statutory Personnel & Payroll System Life Insurance	\$18	\$18	\$0
1513	Statutory Personnel & Payroll System Disability	\$28	\$28	\$0
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$165	\$165	\$0
1522	Statutory Personnel & Payroll System Pera	\$1,152	\$1,152	\$0
1524	Statutory Personnel & Payroll System Pera - Aed	\$477	\$477	\$0
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$454	\$454	\$0
2820	Other Purchased Services	\$952,967	\$1,868,789	\$0
Total Expenditures Denoted in Object Codes		\$969,778	\$1,885,600	\$0
Total Expenditures for Line Item		\$969,778	\$1,885,600	\$0
Total Spending Authority for Line Item		\$970,232	\$1,885,600	\$0
Amount Under/(Over) Expended		\$454	\$0	\$0

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

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$0	5.0	\$879,100	5.0	\$879,100	5.0
N/A	Total Operating Expenses		\$0		\$170,200		\$170,200
Total Expenditures Denoted in Object Codes		\$0	5.0	\$1,049,300	5.0	\$1,049,300	5.0
Total Expenditures for Line Item		\$0	5.0	\$1,049,300	5.0	\$1,049,300	5.0
Total Spending Authority for Line Item		\$1,038,800	5.0	\$1,049,300	5.0	\$1,049,300	5.0
Amount Under/(Over) Expended		\$1,038,800	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17					
(9) SERVICES FOR PEOPLE WITH DISABILITIES		Position and Object Code Detail					
(D) Veterans Community Living Center, Fitzsimons Veterans Community Living Center							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$0	228.7	\$16,174,725	228.7	\$16,174,725	238.4
N/A	Total Operating Expenses	\$0		\$3,604,175		\$3,604,175	
Total Expenditures Denoted in Object Codes		\$0	228.7	\$19,778,900	228.7	\$19,778,900	238.4
Total Expenditures for Line Item		\$0	228.7	\$19,778,900	228.7	\$19,778,900	238.4
Total Spending Authority for Line Item		\$15,458,200	238.4	\$19,778,900	238.4	\$19,778,900	238.4
Amount Under/(Over) Expended		\$15,458,200	9.7	\$0	9.7	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

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

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$0	140.0	\$9,195,782	140.0	\$9,195,782	140.0
N/A	Total Operating Expenses	\$0		\$1,180,518		\$1,180,518	
Total Expenditures Denoted in Object Codes		\$0	140.0	\$10,376,300	140.0	\$10,376,300	140.0
Total Expenditures for Line Item		\$0	138.6	\$10,376,300	140.0	\$10,376,300	140.0
Total Spending Authority for Line Item		\$8,244,000	140.0	\$10,376,300	140.0	\$10,376,300	140.0
Amount Under/(Over) Expended		\$8,244,000	1.4	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17					
(9) SERVICES FOR PEOPLE WITH DISABILITIES		Position and Object Code Detail					
(D) Veterans Community Living Center, Homelake Veterans Community Living Center							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$845,492	70.6	\$4,944,706	102.8	\$4,944,706	102.8
N/A	Total Operating Expenses		\$0		\$1,861,224		\$1,861,224
Total Expenditures Denoted in Object Codes		\$845,492	70.6	\$6,805,930	102.8	\$6,805,930	102.8
Total Expenditures for Line Item		\$845,492	70.6	\$6,805,930	102.8	\$6,805,930	102.8
Total Spending Authority for Line Item		\$4,003,875	102.8	\$6,805,930	102.8	\$6,805,930	102.8
Amount Under/(Over) Expended		\$3,158,383	32.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(9) SERVICES FOR PEOPLE WITH DISABILITIES

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$249,129	0.0	\$0	0.0	\$0	0.0
N/A	Total Operating Expenses	\$297,398		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$546,527	0.0	\$0	0.0	\$0	0.0
Total Expenditures for Line Item		\$546,527	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$569,688	0.5	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$23,161	0.5	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	Total Personal Services Expenses	\$0	101.9	\$7,194,680	115.6	\$7,194,680	115.6
N/A	Total Operating Expenses		\$113		\$951,920		\$951,920
Total Expenditures Denoted in Object Codes		\$113	101.9	\$8,146,600	115.6	\$8,146,600	115.6
Total Expenditures for Line Item		\$113	101.9	\$8,146,600	115.6	\$8,146,600	115.6
Total Spending Authority for Line Item		\$6,164,400	115.6	\$8,146,600	115.6	\$8,146,600	115.6
Amount Under/(Over) Expended		\$6,164,287	13.7	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17					
(9) SERVICES FOR PEOPLE WITH DISA		Position and Object Code Detail					
(D) Veterans Community Living Center, Walsenburg							
Veterans Community Living Center							
Object Code	Object Code Description	FY 2014-15		FY 2015-16		FY 2016-17	
		Actual	FTE	Estimate	FTE	Request	FTE
		Expenditures		Expenditures		Expenditures	
N/A	Total Personal Services Expenses	\$0	1.0	\$6	1.0	\$6	1.0
N/A	Total Operating Expenses	\$0		\$158,594		\$158,594	
Total Expenditures Denoted in Object Codes		\$0	1.0	\$158,600	1.0	\$158,600	1.0
Total Expenditures for Line Item		\$0	1.0	\$158,600	1.0	\$158,600	1.0
Total Spending Authority for Line Item		\$207,400	1.0	\$158,600	1.0	\$158,600	1.0
Amount Under/(Over) Expended		\$207,400	0.0	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

(D) Veterans Community Living Centers, Transfer to the Central Fund Pursuant to Section 26-12-108 (1) (a.5), C.R.S.

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
7000	Transfers	\$1,600,000	\$800,000	\$800,000
Total Expenditures Denoted in Object Codes		\$1,600,000	\$800,000	\$800,000
Total Expenditures for Line Item		\$1,600,000	\$800,000	\$800,000
Total Spending Authority for Line Item		\$1,600,000	\$800,000	\$800,000
Amount Under/(Over) Expended		\$0	\$0	\$0

(10) Adult Assistance Programs

Spacing

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DEPARTMENT OF HUMAN SERVICES
(10) Adult Assistance Programs

FY 2016-17

Position and Object Code Detail

(A) Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$8,444	0.0	\$8,444	0.0	\$8,444	0.0
G3A3X	Admin Assistant II	\$17,386	0.5	\$17,386	0.5	\$17,386	0.5
H4R2X	Program Assistant II	\$36,113	0.6	\$36,113	0.6	\$36,113	0.6
H6G3X	General Professional III	\$133,394	1.4	\$133,394	1.4	\$133,394	1.4
H6G4X	General Professional IV	\$282,436	3.8	\$282,436	3.8	\$282,436	3.8
H6G5X	General Professional V	\$17,990	0.2	\$17,990	0.2	\$17,990	0.2
H6G6X	General Professional VI	\$230,518	2.3	\$230,518	4.3	\$230,518	4.3
H6G7X	General Professional VII	\$11,779	0.1	\$11,779	0.1	\$11,779	0.1
H6G8X	Management	\$12,088	0.1	\$12,088	0.1	\$12,088	0.1
H8E3X	Budget/Policy Analyst III	\$2,460	0.0	\$2,460	0.0	\$2,460	0.0
H8E4X	Budget/Policy Analyst IV	\$513	0.0	\$513	0.0	\$513	0.0
Total Full and Part-time Employee Expenditures		\$667,364	9.0	\$753,120	11.0	\$753,120	11.0
PERA Contributions		\$106,702	N/A	\$76,442	N/A	\$76,442	N/A
Medicare		\$9,400	N/A	\$10,920	N/A	\$10,920	N/A
State Temporary Employees		\$271	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,627	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,537	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$9,046	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$134,583	N/A	\$87,362	N/A	\$87,362	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$72,681	N/A				
Total Personal Services Expenditures for Line Item		\$874,628	9.0	\$840,482	11.0	\$840,482	11.0
Operating Expenses							
2220	Bldg Maintenance/Repair Svcs		\$1,699		\$1,699		\$1,699

(A) Administration		FY 2014-15	FY 2015-16	FY 2016-17
		Actual	Estimate	Request
2252	Rental/Motor Pool Mile Charge	\$1,196	\$1,196	\$1,196
2259	Parking Fee Reimbursement	\$163	\$163	\$163
2260	Rental Of It Equip - PCs	\$5,957	\$5,957	\$5,957
2510	In-State Travel	\$1,462	\$1,462	\$1,462
2511	In-State Common Carrier Fares	\$82	\$82	\$82
2512	In-State Pers Travel Per Diem	\$330	\$330	\$330
2513	In-State Pers Vehicle Reimbsmt	\$2,035	\$2,035	\$2,035
2515	State-Owned Vehicle Charge	\$32	\$32	\$32
2520	In-State Travel/Non-Employee	\$533	\$533	\$533
2523	In-State/Non-Employee - Personal Vehicle Reim	\$31	\$31	\$31
2530	Out-Of-State Travel	\$1,035	\$1,035	\$1,035
2531	Os Common Carrier Fares	\$1,159	\$1,159	\$1,159
2532	Os Personal Travel Per Diem	\$472	\$472	\$472
2630	Comm Svcs From Div Of Telecom	\$1,647	\$1,647	\$1,647
2631	Comm Svcs From Outside Sources	\$5,014	\$5,014	\$5,014
2680	Printing/Reproduction Services	\$22,089	\$23,910	\$37,836
2820	Other Purchased Services	\$2,695	\$2,695	\$2,695
3110	Supplies & Materials	\$288	\$288	\$288
3120	Books/Periodicals/Subscription	\$489	\$489	\$489
3121	Office Supplies	\$17,538	\$17,538	\$17,538
3123	Postage	\$2,983	\$2,983	\$2,983
3128	Noncapitalized Equipment	\$1,151	\$1,151	\$1,151
3140	Noncapitalizable Information Technology	\$511	\$511	\$511
4140	Dues And Memberships	\$10,081	\$10,081	\$10,081
4180	Official Functions	\$13,654	\$13,654	\$13,654
4220	Registration Fees	\$837	\$837	\$837
6110	Buildings - Direct Purchase	\$28,250	\$28,250	\$28,250
6222	Office Furniture/Office System Direct Purchase	\$27,173	\$27,173	\$27,173
6224	Other Furniture And Fixtures - Direct Purchase	\$7,712	\$7,721	\$7,721

(A) Administration	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
Total Expenditures Denoted in Object Codes	\$158,299		\$160,130		\$174,056	
Total Expenditures for Line Item	\$1,032,927	9.0	\$1,000,612	11.0	\$1,014,538	11.0
Total Spending Authority for Line Item	\$1,126,249	11.0	\$1,000,612	11.0	\$1,014,538	11.0
Amount Under/(Over) Expended	\$93,322	2.0	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

(B) Old Age Pension Program, Cash Assistance Programs

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$89,414,981	\$76,071,868	\$76,071,868
Total Expenditures Denoted in Object Codes		\$89,414,981	\$76,071,868	\$76,071,868
Total Expenditures for Line Item		\$89,414,981	\$76,071,868	\$76,071,868
Total Spending Authority for Line Item		\$89,414,982	\$76,071,868	\$76,071,868
Amount Under/(Over) Expended		\$1	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(B) Old Age Pension Program, Refunds

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$588,362	\$588,362	\$588,362
7000	Transfers	\$474,129	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,062,491	\$588,362	\$588,362
Total Expenditures for Line Item		\$1,062,491	\$588,362	\$588,362
Total Spending Authority for Line Item		\$1,062,491	\$588,362	\$588,362
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(B) Old Age Pension Program, Burial Reimbursements

Object Code	Object Code Description	FY 2014-15 Estimate	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$918,364	\$918,364	\$918,364
Total Expenditures Denoted in Object Codes		\$918,364	\$918,364	\$918,364
Total Expenditures for Line Item		\$918,364	\$918,364	\$918,364
Total Spending Authority for Line Item		\$918,364	\$918,364	\$918,364
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(B) Old Age Pension Program, State Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Shift in Pay Date	\$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
160SE	Senior Executive Services	\$5,363	0.0	\$5,363	0.0	\$5,363	0.0
G3A3X	Admin Assistant II	\$167	0.0	\$167	0.0	\$167	0.0
H6G3X	General Professional III	\$40,011	0.8	\$40,011	0.8	\$40,011	0.8
H6G4X	General Professional IV	\$89,935	1.2	\$89,935	1.7	\$89,935	1.7
H6G5X	General Professional V	\$1,809	0.0	\$1,809	0.0	\$1,809	0.0
H6G6X	General Professional VI	\$29,753	0.4	\$29,753	0.4	\$29,753	0.4
H4R2X	Program Assistant II	\$23,286	0.4	\$23,286	0.4	\$23,286	0.4
H6G7X	General Professional VII	\$6,592	0.1	\$6,592	0.1	\$6,592	0.1
H6G8X	Management	\$7,589	0.1	\$7,589	0.1	\$7,589	0.1
H8E3X	Budget/Policy Analyst III	\$1,702	0.0	\$1,702	0.0	\$1,702	0.0
H8E4X	Budget/Policy Analyst IV	\$357	0.0	\$357	0.0	\$357	0.0
Total Full and Part-time Employee Expenditures		\$206,563	3.0	\$206,563	3.5	\$206,563	3.5
PERA Contributions		\$31,873	N/A	\$31,873	N/A	\$31,873	N/A
Medicare		\$7,175	N/A	\$7,175	N/A	\$7,175	N/A
State Temporary Employees		\$1,920	N/A	\$1,920	N/A	\$1,920	N/A
Sick and Annual Leave Payouts		\$559	N/A	\$559	N/A	\$559	N/A
Contract Services		\$3,524	N/A	\$3,524	N/A	\$3,524	N/A
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$45,051	N/A	\$45,051	N/A	\$45,051	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,889					
Total Personal Services Expenditures for Line Item		\$276,503	3.0	\$251,614	3.5	\$251,614	3.5

(B) Old Age Pension Program, State Administration		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2220	Bldg Maintenance/Repair Svcs	\$2,764	\$2,764	\$2,764
2231	IT Hardware Maint/Repair Svcs	\$4,071	\$4,071	\$4,071
2252	Rental/Motor Pool Mile Charge	\$156	\$156	\$156
2510	In-State Travel	\$705	\$705	\$705
2511	In-State Common Carrier Fares	\$1,176	\$1,176	\$1,176
2512	In-State Pers Travel Per Diem	\$674	\$674	\$674
2513	In-State Pers Vehicle Reimbsmt	\$357	\$357	\$357
2531	OS Common Carrier Fees	\$217	\$217	\$217
2630	Comm Svcs From Div of Telecom	\$4,687	\$4,687	\$4,687
2631	Comm Svcs From Outside Sources	\$1,720	\$1,720	\$1,720
2680	Printing/Reproduction Services	\$1,479	\$1,479	\$1,479

(B) Old Age Pension Program, State Administration		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2820	Other Purchased Services	\$241	\$241	\$241
3110	Other Supplies & Materials	\$200	\$200	\$200
3120	Books/Periodicals/Subscription	\$16	\$16	\$16
3121	Office Supplies	\$1,086	\$100,919	\$102,020
3123	Postage	\$124	\$124	\$124
3128	Noncapitalized Equipment	\$506	\$506	\$506
3132	Noncap Office Furn/Office Syst	\$250	\$250	\$250
3140	Noncapitalizable Information Technology	\$805	\$805	\$805
4140	Dues And Memberships	\$139	\$139	\$139
4180	Official Functions	\$150	\$150	\$150
4181	Customer Workshops	\$992	\$992	\$992

(B) Old Age Pension Program, State Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4220	Registration Fees	\$5,494		\$5,494		\$5,494	
6110	Buildings - Direct Purchase	\$4,276		\$4,276		\$4,276	
6224	Other Furniture And Fixtures - Direct Purchase	\$7,713		\$7,712		\$7,712	
Total Expenditures Denoted in Object Codes		\$40,000		\$139,832		\$140,933	
Total Expenditures for Line Item		\$316,503	3.0	\$391,447	3.5	\$392,548	3.5
Total Spending Authority for Line Item		\$406,819	3.5	\$391,447	3.5	\$392,548	3.5
Amount Under/(Over) Expended		\$90,316	0.5	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

(B) Old Age Pension Program, County Administration

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$1,924,419	\$2,566,974	\$2,566,974
Total Expenditures Denoted in Object Codes		\$1,924,419	\$2,566,974	\$2,566,974
Total Expenditures for Line Item		\$1,924,419	\$2,566,974	\$2,566,974
Total Spending Authority for Line Item		\$2,566,974	\$2,566,974	\$2,566,974
Amount Under/(Over) Expended		\$642,555	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Request	FY 2016-17 Request
5480	Purch Serv-Special Districts	\$1,045,084	\$1,063,259	\$1,063,259
Total Expenditures Denoted in Object Codes		\$1,045,084	\$1,063,259	\$1,063,259
Total Expenditures for Line Item		\$1,045,084	\$1,063,259	\$1,063,259
Total Spending Authority for Line Item		\$1,063,259	\$1,063,259	\$1,063,259
Amount Under/(Over) Expended		\$18,175	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Request	FY 2016-17 Request
5120	Grants - Counties	\$14,910,020	\$18,643,927	\$18,643,927
EAIA	OT CS DHS Internal	\$200,311	\$200,311	\$200,311
Total Expenditures Denoted in Object Codes		\$15,110,331	\$18,844,238	\$18,844,238
Total Expenditures for Line Item		\$15,110,331	\$18,844,238	\$18,844,238
Total Spending Authority for Line Item		\$18,863,289	\$18,844,238	\$18,844,238
Amount Under/(Over) Expended		\$3,752,958	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(C) Other Grant Programs, Burial Reimbursements

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$402,985	\$508,000	\$508,000
Total Expenditures Denoted in Object Codes		\$402,985	\$508,000	\$508,000
Total Expenditures for Line Item		\$402,985	\$508,000	\$508,000
Total Spending Authority for Line Item		\$508,000	\$508,000	\$508,000
Amount Under/(Over) Expended		\$105,015	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(C) Other Grant Programs, Home Care Allowance

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$7,289,267	\$9,415,544	\$9,415,544
Total Expenditures Denoted in Object Codes		\$7,289,267	\$9,415,544	\$9,415,544
Total Expenditures for Line Item		\$7,289,267	\$9,415,544	\$9,415,544
Total Spending Authority for Line Item		\$9,415,544	\$9,415,544	\$9,415,544
Amount Under/(Over) Expended		\$2,126,277	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4192	Care & Subsist-Other Vend Svcs	\$586,654	\$1,048,069	\$1,048,069
5480	Purchased Serv-Special Districts	\$38,087	\$38,087	\$38,087
Total Expenditures Denoted in Object Codes		\$624,741	\$1,086,156	\$1,086,156
Total Expenditures for Line Item		\$624,741	\$1,086,156	\$1,086,156
Total Spending Authority for Line Item		\$1,086,156	\$1,086,156	\$1,086,156
Amount Under/(Over) Expended		\$461,415	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(C) Other Grant Programs, Adult Foster Care

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$15,066	\$157,469	\$157,469
Total Expenditures Denoted in Object Codes		\$15,066	\$157,469	\$157,469
Total Expenditures for Line Item		\$15,066	\$157,469	\$157,469
Total Spending Authority for Line Item		\$157,469	\$157,469	\$157,469
Amount Under/(Over) Expended		\$142,403	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5420	Purch-Serv-Counties	\$0	\$1,000,000	\$1,000,000
Total Expenditures Denoted in Object Codes		\$0	\$1,000,000	\$1,000,000
Total Expenditures for Line Item		\$0	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$1,000,000	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

**(C) Supplemental Security Income Application Pilot
Program (New Line)**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$74,889	\$246,897	\$246,897
Total Expenditures Denoted in Object Codes		\$74,889	\$246,897	\$246,897
Total Expenditures for Line Item		\$74,889	\$246,897	\$246,897
Total Spending Authority for Line Item		\$246,897	\$246,897	\$246,897
Amount Under/(Over) Expended		\$172,008	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(D) Community Services for the Elderly, Administration		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Services	\$863	0.0	\$863	0.0	\$863	0.0
G3A3X	Admin Assistant II	\$229	0.0	\$229	0.0	\$229	0.0
H6G4X	General Professional IV	\$316,160	4.0	\$316,160	6.0	\$316,160	6.0
H6G6X	General Professional VI	\$18	0.0	\$18	0.0	\$18	0.0
H4R2X	Program Assistant II	\$55,723	1.0	\$55,723	1.0	\$55,723	1.0
H6G8X	Management	\$454	0.0	\$454	0.0	\$454	0.0
H8E3X	Budget/Policy Analyst III	\$580	0.0	\$580	0.0	\$580	0.0
H8E4X	Budget/Policy Analyst IV	\$113	0.0	\$113	0.0	\$113	0.0
Total Full and Part-time Employee Expenditures		\$374,142	5.0	\$374,142	7.0	\$374,142	7.0
PERA Contributions		\$71,298	N/A	\$71,298	N/A	\$71,298	N/A
Sick and Annual Leave Payouts		\$3,346	N/A	\$3,346	N/A	\$3,346	N/A
Contract Services		\$1,928	N/A	\$1,928	N/A	\$1,928	N/A
Total Temporary, Contract, and Other Expenditures		\$76,572	N/A	\$76,572	N/A	\$76,572	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$25,538	N/A				
Total Personal Services Expenditures for Line Item		\$476,252	5.0	\$450,714	7.0	\$450,714	7.0
Operating Expenses							
2231	IT Hardware Maint/Repair Svcs		\$62		\$62		\$62
2252	Rental/Motor Pool Mile Charge		\$776		\$776		\$776
2259	Parking Fee Reimbursement		\$16		\$16		\$16
2260	Rental of IT Equip - PC's		\$617		\$617		\$617
2510	In-State Travel		\$2,415		\$2,415		\$2,415
2511	In-State Common Carrier Fares		\$1,317		\$1,317		\$1,317
2512	In-State Pers Travel Per Diem		\$976		\$976		\$976

(D) Community Services for the Elderly, Administration		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2513	In-State Pers Vehicle Reimbsmt	\$2,488	\$2,488	\$2,488
2520	In-State Travel Non-Employee	\$649	\$649	\$649
2530	Out-of-State Travel	\$3,125	\$3,125	\$3,125
2531	OS Common Carrier Fares	\$437	\$437	\$437
2532	OS Personal Travel Per Diem	\$260	\$260	\$260
2630	Comm Svcs from Div of Telecom	\$3,489	\$3,489	\$3,489
2631	Comm Svcs from Outside Sources	\$1,453	\$1,453	\$1,453
2680	Printing/Reproduction Services	\$1,953	\$1,953	\$1,953
3110	Other Supplies & Materials	\$355	\$355	\$355
3120	Books/Periodicals/Subscription	\$180	\$180	\$180
3121	Office Supplies	\$1,425	\$202,000	\$210,267
3123	Postage	\$544	\$544	\$544
3128	Noncapitalized Equipment	\$394	\$394	\$394

(D) Community Services for the Elderly, Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4100	Other Operating Expenses		\$11		\$11		\$11
4140	Dues and Memberships		\$264		\$264		\$264
4180	Official Functions		\$4,639		\$4,639		\$4,639
4220	Registration Fees		\$2,850		\$2,850		\$2,850
6222	Office Furniture And Systems - Direct Pur		\$25,110		\$25,115		\$25,115
Total Expenditures Denoted in Object Codes			\$55,804		\$256,384		\$264,651
Total Expenditures for Line Item			\$532,056	5.0	\$707,097	7.0	\$715,364
Total Spending Authority for Line Item			\$1,292,698	7.0	\$707,097	7.0	\$715,364
Amount Under/(Over) Expended			\$760,642	2.0	\$0	0.0	\$0

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

FY 2016-17

Position and Object Code Detail

(D) Community Services for the Elderly, Colorado Commission on Aging		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2X	Program Assistant II	\$48,431	1.0	\$48,431	1.0	\$48,431	1.0
Total Full and Part-time Employee Expenditures		\$48,431	1.0	\$48,431	1.0	\$48,431	1.0
PERA Contributions		\$6,987	N/A	\$6,987	N/A	\$6,987	N/A
Medicare		\$567	N/A	\$567	N/A	\$567	N/A
Total Temporary, Contract, and Other Expenditures		\$7,554	N/A	\$7,554	N/A	\$7,554	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,291	N/A				
Total Personal Services Expenditures for Line Item		\$66,276	1.0	\$55,985	1.0	\$55,985	1.0
Operating Expenses							
2259	Parking Fee Reimbursement		\$321		\$321		\$321
2511	In-State Common Carrier Fares		\$62		\$62		\$62
2512	In-State Pers Travel Per Diem		\$195		\$195		\$195
2513	In-State Pers Vehicle Reimbsmt		\$804		\$804		\$804
2520	In-State Travel/Non-Employee		\$295		\$295		\$295
2521	IS/Non-Empl - Common Carrier		\$16		\$16		\$16
2522	IS/Non-Empl - Pers Per Diem		\$2,935		\$2,935		\$2,935
2523	IS/Non-Empl - Pers Veh Reimb		\$9,199		\$9,199		\$9,199
2530	Out-of-State Travel		\$50		\$50		\$50
2531	Out-Of-State Common Carrier Fares		\$958		\$958		\$958
2532	Out-Of-State Personal Travel Per Diem		\$36		\$36		\$36
2541	Out-Of-State/Non-Employee - Common Carrier		\$86		\$86		\$86
2542	Out-of-State/Non-Employee - Personal Per Diem		\$71		\$71		\$71
2680	Printing/Reproduction Services		\$858		\$858		\$858
2820	Other Purchased Services		\$350		\$350		\$350

(D) Community Services for the Elderly, Colorado Commission on Aging		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
3110	Other Supplies & Materials		\$81		\$81		\$81	
3121	Office Supplies		\$1,611		\$1,414		\$2,492	
3123	Postage		\$121		\$121		\$121	
4180	Official Functions		\$6,713		\$6,713		\$6,713	
4220	Registration Fees		\$575		\$575		\$575	
Total Expenditures Denoted in Object Codes			\$25,338		\$25,141		\$26,219	
Total Expenditures for Line Item			\$91,613	1.0	\$81,126	1.0	\$82,204	1.0
Total Spending Authority for Line Item			\$94,403	1.0	\$81,126	1.0	\$82,204	1.0
Amount Under/(Over) Expended			\$2,790	0.0	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

(D) Community Services for the Elderly, Senior Community Services Employment		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X	General Professional IV	\$26,084	0.3	\$26,084	0.5	\$26,084	0.5
Total Full and Part-time Employee Expenditures		\$26,084	0.3	\$26,084	0.5	\$26,084	0.5
PERA Contributions		\$4,168	N/A	\$2,648	N/A	\$2,648	N/A
Medicare		\$374	N/A	\$378	N/A	\$378	N/A
Total Temporary, Contract, and Other Expenditures		\$4,542	N/A	\$3,026	N/A	\$3,026	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,963	N/A				
Total Personal Services Expenditures for Line Item		\$32,589	0.3	\$29,110	0.5	\$29,110	0.5

(D) Community Services for the Elderly, Senior Community Services Employment		FY 2014-15	FY 2015-16	FY 2016-17	Request
		Actual	Estimate		
Operating Expenses					
2259	Parking Fee Reimbursement	\$32	\$32		\$32
2511	In-State Common Carrier Fares	\$80	\$80		\$80
2512	In-State Pers Travel Per Diem	\$36	\$36		\$36
2513	In-State Pers Vehicle Reimbsmt	\$100	\$100		\$100
2531	OS Common Carrier Fares	\$412	\$412		\$412
2532	OS Personal Travel Per Diem	\$211	\$211		\$211
2610	Advertising And Marketing	\$3,000	\$3,000		\$3,000
2680	Printing/Reproduction Services	\$108	\$108		\$108
3121	Office Supplies	\$0	\$370,893		\$370,893

(D) Community Services for the Elderly, Senior Community Services Employment		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17	Request
4140	Dues and Memberships		\$75		\$75		\$75
4180	Official Functions		\$569		\$569		\$569
4220	Registration Fees		\$528		\$528		\$528
5781	Grants To Nongovernmental Organization		\$830,495		\$830,495		\$830,495
Total Expenditures Denoted in Object Codes			\$835,645		\$1,206,538		\$1,206,538
Total Expenditures for Line Item		\$868,234	0.3	\$1,235,648	0.5	\$1,235,648	0.5
Total Spending Authority for Line Item		\$934,425	0.5	\$1,235,648	0.5	\$1,235,648	0.5
Amount Under/(Over) Expended		\$66,191	0.2	\$0	0.0	\$0	0.0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	Personal Services - Information Technology	\$131,511	\$131,511	\$131,511
4150	Interest Expense	\$6,432	\$6,432	\$6,432
5180	Grants - Special Districts	\$11,819,666	\$17,436,109	\$17,436,109
Total Expenditures Denoted in Object Codes		\$11,957,609	\$17,574,052	\$17,574,052
Total Expenditures for Line Item		\$11,957,609	\$17,574,052	\$17,574,052
Total Spending Authority for Line Item		\$22,557,768	\$17,574,052	\$17,574,052
Amount Under/(Over) Expended		\$10,600,159	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	Personal Services - IT Hardware	\$18,489	\$18,489	\$18,489
5180	Grants - Special Districts	\$1,742,152	\$2,244,897	\$2,244,897
Total Expenditures Denoted in Object Codes		\$1,760,641	\$2,263,386	\$2,263,386
Total Expenditures for Line Item		\$1,760,641	\$2,263,386	\$2,263,386
Total Spending Authority for Line Item		\$3,052,418	\$2,263,386	\$2,263,386
Amount Under/(Over) Expended		\$1,291,777	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5781	Grants To Nongovernmental Organizations	\$317,031	\$347,031	\$347,031
Total Expenditures Denoted in Object Codes		\$317,031	\$347,031	\$347,031
Total Expenditures for Line Item		\$317,031	\$347,031	\$347,031
Total Spending Authority for Line Item		\$347,031	\$347,031	\$347,031
Amount Under/(Over) Expended		\$30,000	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5180	Grants - Special Districts	\$17,301,038	\$21,161,622	\$21,311,622
Total Expenditures Denoted in Object Codes		\$17,301,038	\$21,161,622	\$21,311,622
Total Expenditures for Line Item		\$17,301,038	\$21,161,622	\$21,311,622
Total Spending Authority for Line Item		\$17,311,622	\$21,161,622	\$21,311,622
Amount Under/(Over) Expended		\$10,584	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

**(D) Community Services for the Elderly, Senior Services
Data Evaluation**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	Personal Svcs - Temporary Svcs	\$0	\$150,000	\$0
Total Expenditures Denoted in Object Codes		\$0	\$150,000	\$0
Total Expenditures for Line Item		\$0	\$150,000	\$0
Total Spending Authority for Line Item		\$0	\$150,000	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5180	Grants - Special Districts	\$1,272,084	\$1,375,384	\$1,375,384
Total Expenditures Denoted in Object Codes		\$1,272,084	\$1,375,384	\$1,375,384
Total Expenditures for Line Item		\$1,272,084	\$1,375,384	\$1,375,384
Total Spending Authority for Line Item		\$2,998,887	\$1,375,384	\$1,375,384
Amount Under/(Over) Expended		\$1,726,803	\$0	\$0

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

FY 2016-17

Position and Object Code Detail

(D) Community Services for the Elderly, Respite Services

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5781	Grants To Nongovernmental Organizations	\$256,090	\$503,370	\$378,370
Total Expenditures Denoted in Object Codes		\$256,090	\$503,370	\$378,370
Total Expenditures for Line Item		\$256,090	\$503,370	\$378,370
Total Spending Authority for Line Item		\$278,370	\$503,370	\$378,370
Amount Under/(Over) Expended		\$22,280	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(10) Adult Assistance Programs				Position and Object Code Detail			
(E) Adult Protective Services, State Administration				FY 2014-15	FY 2015-16	FY 2016-17	
				Actual	Estimate	Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin. Assistant II	\$179	0.0	\$179	0.0	\$179	0.0
H6G3X	General Professional III	\$210,453.50	3.0	\$210,454	5.5	\$210,454	5.5
H6G6X	General Professional VI	\$116,998	1.0	\$116,998	1.0	\$116,998	1.0
Total Full and Part-time Employee Expenditures		\$327,630	4.5	\$327,630	6.5	\$327,630	6.5
PERA Contributions		\$58,424	N/A	\$58,424	N/A	\$58,424	N/A
Medicare		\$4,751	N/A	\$4,751	N/A	\$4,751	N/A
State Temporary Employees		\$9,569	N/A	\$9,569	N/A	\$9,569	N/A
Sick and Annual Leave Payouts		\$1,918	N/A	\$1,918	N/A	\$1,918	N/A
Contract Services		\$7	N/A	\$7	N/A	\$7	N/A
Total Temporary, Contract, and Other Expenditures		\$74,669	N/A	\$74,669	N/A	\$74,669	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$36,643	N/A				
Total Personal Services Expenditures for Line Item		\$438,942	4.5	\$402,299	6.5	\$402,299	6.5
Operating Expenses							
2231	IT Hardware Maintenance/Repair Services		\$11,676	\$11,676		\$11,676	
2252	Rental/Motor Pool Mile Charge		\$652	\$652		\$652	
2511	In-State Common Carrier Fares		\$149	\$149		\$149	
2512	In-State Personal Travel Per Diem		\$942	\$942		\$942	
2513	In-State Personal Vehicle Reimbursement		\$1,015	\$1,015		\$1,015	
2520	In-State Travel/Non-Employee		\$828	\$828		\$828	
2530	Out-Of-State Travel		\$995	\$995		\$995	
2531	OS Common Carrier Fees		\$1,052	\$1,052		\$1,052	
2532	OS Personal Travel Per Diem		\$479	\$479		\$479	
2630	Comm Svcs from Div of Telecom		\$2,300	\$2,300		\$2,300	

2631	Comm Svcs from Outside Sources	\$1,630		\$1,630		\$1,630	
2680	Printing/Reproduction Services	\$2,466		\$2,466		\$2,466	
2820	Other Purchased Services	\$60		\$60		\$60	
3110	Supplies & Materials	\$149		\$149		\$149	
3120	Books/Periodicals/Subscription	\$13		\$13		\$13	
3121	Office Supplies	\$5,309		\$85,899		\$92,174	
3123	Postage	\$570		\$570		\$570	
3128	Noncapitalized Equipment	\$394		\$394		\$394	
3132	Noncap Office Furn/Office Syst	\$3,593		\$3,593		\$3,593	
3140	Noncapitalizable Information Technology	\$199		\$199		\$199	
4180	Official Functions	\$39,083		\$39,083		\$39,083	
4220	Registration Fees	\$49		\$49		\$49	
6222	Office Furniture And Systems - Direct Purchase	\$27,173		\$27,209		\$27,209	
6411	Information Technology - Lease Purchase	\$9,600		\$9,600		\$9,600	
Total Expenditures Denoted in Object Codes		\$110,376		\$191,002		\$197,277	
Total Expenditures for Line Item		\$549,318	4.5	\$593,302	6.5	\$599,577	6.5
Total Spending Authority for Line Item		\$612,691	6.5	\$593,302	6.5	\$599,577	6.5
Amount Under/(Over) Expended		\$63,373	2.0	\$0	0.0	\$0	0.0

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

**FY 2016-17
Position and Object Code Detail**

(E) Adult Protective Services, Adult Protective Services

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
5120	Grants - Counties	\$10,887,306	\$14,165,717	\$14,024,060
Total Expenditures Denoted in Object Codes		\$10,887,306	\$14,165,717	\$14,024,060
Total Expenditures for Line Item		\$10,887,306	\$14,165,717	\$14,024,060
Total Spending Authority for Line Item		\$13,928,925	\$14,165,717	\$14,024,060
Amount Under/(Over) Expended		\$3,041,619	\$0	\$0

(11) Division of Youth Corrections

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DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(11) Division of Youth Corrections

Position and Object Code Detail

(A) Administration, Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SE	Senior Executive Service	\$116,813	0.9	\$116,813	0.9	\$116,813	0.9
G3A4X	Admin Assistant III	\$47,571	1.0	\$47,571	1.0	\$47,571	1.0
H8E2X	Budget Analyst II	\$58,168	1.0	\$58,168	1.0	\$58,168	1.0
A1D3X	Corr, Youth, Clin Security Officer II	\$2,656	0.0	\$2,656	0.0	\$2,656	0.0
H6G3X	General Professional III	\$57,286	1.0	\$57,286	1.0	\$57,286	1.0
H6G4X	General Professional IV	\$98,887	1.7	\$98,887	1.7	\$98,887	1.7
H6G5X	General Professional V	\$80,966	1.0	\$80,966	1.0	\$80,966	1.0
H6G6X	General Professional VI	\$289,471	3.1	\$289,471	3.1	\$289,471	3.1
H6G8X	Management	\$247,474	2.2	\$247,474	2.2	\$247,474	2.2
H4R1X	Program Assistant I	\$48,441	1.0	\$48,441	1.0	\$48,441	1.0
H4R2X	Program Assistant II	\$101,695	1.9	\$101,695	1.9	\$101,695	1.9
P1A1X	Temporary Aide	\$715	0.0	\$715	0.6	\$715	0.6
Total Full and Part-time Employee Expenditures		\$1,150,143	14.8	\$1,150,143	15.4	\$1,150,143	15.4
PERA Contributions		\$126,011	N/A	\$116,739	N/A	\$116,739	N/A
Medicare		\$17,277	N/A	\$16,677	N/A	\$16,677	N/A
Overtime Wages		\$1,780	N/A	\$1,780	N/A	\$1,780	N/A
Contract Services		\$132,413	N/A	\$145,158	N/A	\$164,042	N/A
Annual and Sick Leave Payments		\$16,584	N/A	\$16,584	N/A	\$16,584	N/A
Other Wages		\$2,275	N/A	\$2,275	N/A	\$2,275	N/A
Non-base Building Performance		\$269	N/A	\$269	N/A	\$269	N/A
Total Temporary, Contract, and other Expenditures		\$296,610	0.0	\$299,483	0.0	\$318,367	0.0

(A) Administration, Personal Services	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$201,864	N/A				
Total Expenditures for Line Item	\$1,648,616	14.8	\$1,449,625	15.4	\$1,468,509	15.4
Total Spending Authority for Line Item	\$1,650,400	15.4	\$1,449,625	15.4	\$1,468,509	15.4
Amount Under/(Over) Expended	\$1,784	0.6	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2016-17
Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1950	Personal Services - Other State Departments	\$27	\$27	\$27
2160	Other Cleaning Services	\$140	\$140	\$140
2231	IT Hardware Maint/Repair Svcs	\$307	\$307	\$307
2258	Parking Fees	\$1,830	\$1,830	\$1,830
2259	Parking Fee Reimbursement	\$27	\$27	\$27
2263	Rental of IT Equip - other	\$963	\$963	\$963
2510	In-state Travel	\$2,091	\$2,091	\$2,091
2512	In-state Pers Travel per Diem	\$1,151	\$1,151	\$1,151
2513	In-state Pers Vehicle Reimbsmt	\$279	\$279	\$279
2521	In-State/Non-Employee - Common Carrier	\$58	\$58	\$58
2541	Out-of-State/Non-Emp -Common Carrier	\$1,533	\$1,533	\$1,533
2630	Comm Svcs from Div of Telecom	\$3,086	\$3,086	\$3,086
2631	Comm Svcs from Outside Sources	\$2,748	\$2,748	\$2,748
2680	Printing/Reproduction Services	\$17,939	\$17,939	\$17,939
3110	Supplies and Materials	\$1,088	\$1,088	\$1,088
3120	Books/Periodicals/Subscription	\$263	\$263	\$263
3121	Office Supplies	\$3,618	\$3,618	\$3,618
3123	Postage	\$370	\$370	\$370
3126	Repair and Maintenance	\$280	\$280	\$280
3128	Noncapitalized Equipment	\$4,326	\$4,326	\$4,326
3132	Noncap Office Furn/Office Syst	\$281	\$281	\$281
4140	Dues and Memberships	\$55	\$55	\$55
4192	Care and Subsistence - Other Vendor Svcs	(\$17,279)	(\$17,279)	(\$17,279)
4220	Registration Fees	\$5,175	\$5,342	\$5,342

(A) Administration, Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$30,357	\$30,357	\$30,357
Total Expenditures for Line Item		\$30,357	\$30,357	\$30,357
Total Spending Authority for Line Item		\$30,357	\$30,357	\$30,357
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17					
(11) Division of Youth Corrections				Position and Object Code Detail					
(A) Administration, Victim Assistance				FY 2014-15		FY 2015-16		FY 2016-17	
				Actual		Estimate		Request	
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4X		General Professional IV		\$21,025	0.3	\$21,025	0.5	\$21,025	0.5
Total Full and Part-time Employee Expenditures				\$21,025	0.3	\$21,025	0.5	\$21,025	0.5
PERA Contributions				\$2,018	N/A	\$2,134	N/A	\$2,134	N/A
Medicare				\$288	N/A	\$305	N/A	\$305	N/A
Total Temporary, Contract, and other Expenditures				\$2,307	N/A	\$2,439	N/A	\$2,439	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)				\$3,424	N/A				
Total Personal Services Expenditures for Line Item				\$26,755	0.3	\$23,464	0.5	\$23,464	0.5
Operating Expenses									
2510		In-state Travel			\$702		\$702		\$702
2530		Out-of-state Travel			\$548		\$548		\$548
2531		OS Common Carrier Fares			\$645		\$645		\$645
2532		OS Personal Travel per Diem			\$55		\$55		\$55
2631		Comm Svcs from Outside Sources			\$529		\$529		\$529
2680		Printing/Reproduction Services			\$48		\$48		\$48
3121		Office Supplies			\$275		\$275		\$275
3123		Postage			\$337		\$337		\$337
4220		Registration Fees			\$412		\$2,602		\$2,602
Total Expenditures Denoted in Object Codes					\$3,549		\$5,739		\$5,739
Total Expenditures for Line Item				\$30,304	0.3	\$29,203	0.5	\$29,203	0.5
Total Spending Authority for Line Item				\$30,392	0.5	\$29,203	0.5	\$29,203	0.5
Amount Under/(Over) Expended				\$88	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(11) Division of Youth Corrections

Position and Object Code Detail

(B) Institutional Programs, Personal Services		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3X	Accounting Technician III	\$47,433.68	1.0	\$47,434	1.0	\$47,434	1.0
G3A3X	Admin Assistant II	\$181,396.30	5.0	\$181,396	5.0	\$181,396	5.0
G3A4X	Admin Assistant III	\$170,806.48	4.2	\$170,806	4.2	\$170,806	4.2
H8E1X	Budget/Policy Analyst I	\$28,757.31	0.6	\$28,757	0.6	\$28,757	0.6
H8E3X	Budget/Policy Analyst III	\$28,247.40	0.4	\$28,247	0.4	\$28,247	0.4
H8E4X	Budget/Policy Analyst IV	\$12,278.89	0.1	\$12,279	0.1	\$12,279	0.1
H6K3X	Compl Investigator II	\$108,961.76	1.8	\$108,962	1.8	\$108,962	1.8
A1L1T	Cor Supp Trades Supv I	\$727,818.08	15.0	\$727,818	15.0	\$727,818	15.0
A1D2T	Cor,Yth,Clin Sec Off I	\$17,248,589.87	418.2	\$17,248,590	418.2	\$20,134,320	478.3
A1D3X	Cor,Yth,Clin Sec Off II	\$3,795,437.53	72.8	\$6,537,438	126.0	\$7,505,010	143.8
A1D4X	Cor,Yth,Clin Sec Spec III	\$506,963.63	9.1	\$506,964	9.1	\$506,964	9.1
A1D5X	Cor,Yth,Clin Sec Supv III	\$2,072,621.46	35.3	\$2,072,621	35.3	\$2,072,621	35.3
A1D7X	Corr or Youth Sec Off V	\$924,613.36	12.8	\$924,613	12.8	\$924,613	12.8
A1L2X	Corr Supp Trades Supv II	\$376,685.50	5.9	\$376,685	5.9	\$376,685	5.9
C8B2T	Dietitian II	\$59,252.00	1.0	\$59,252	1.0	\$59,252	1.0
D8C3X	Dining Services III	\$876,039.59	31.6	\$876,040	31.6	\$876,040	31.6
D8C4X	Dining Services IV	\$29,089.37	1.0	\$29,089	1.0	\$29,089	1.0
D8C5X	Dining Services V	\$71,370.52	1.9	\$71,371	1.9	\$71,371	1.9
I5E3X	Electronics Spec III	\$8,104.02	0.1	\$8,104	0.1	\$8,104	0.1
I5E5X	Electronics Spec IV	\$73,142.86	0.9	\$73,143	0.9	\$73,143	0.9
H6M1X	Food Serv Mgr I	\$58,006.02	1.0	\$58,006	1.0	\$58,006	1.0
H6M2X	Food Serv Mgr II	\$46,416.95	0.9	\$46,417	0.9	\$46,417	0.9
H6G3X	General Professional III	\$205,213.88	3.6	\$205,214	3.6	\$205,214	4.5
H6G4X	General Professional IV	\$430,263.76	6.7	\$430,264	6.7	\$430,264	6.7
H6G5X	General Professional V	\$88,102.87	1.1	\$88,103	1.1	\$88,103	1.1

(B) Institutional Programs, Personal Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
H6G6X	General Professional VI	\$341,436.13	4.0	\$341,436	4.0	\$341,436	4.0
H6G7X	General Professional VII	\$1,074,300.85	11.4	\$1,074,301	11.4	\$1,074,301	11.4
C7D3I	HCS Trainee III	\$336,569.40	7.2	\$336,569	7.2	\$336,569	7.2
C6R2X	Health Care Tech II	\$37,071.05	1.0	\$37,071	1.0	\$37,071	1.0
H6G8X	Management	\$89,034.27	0.8	\$89,034	0.8	\$89,034	0.8
C6S1X	Nurse I	\$63,249.02	1.0	\$63,249	1.0	\$63,249	1.0
H4R1X	Program Assistant I	\$655,640.55	13.9	\$655,641	13.9	\$655,641	13.9
C4M2X	Psychologist I	\$107,378.58	1.5	\$107,379	1.5	\$107,379	1.5
H6R5X	Rehabilitation Supervisor II	(\$2,626)	\$0	(\$2,626)	\$0	(\$2,626)	0.0
C4L1T	Social Work/Counselor I	\$45,891.62	1.0	\$45,892	1.0	\$45,892	1.0
C4L2X	Social Work/Counselor II	\$325,525.18	6.0	\$325,525	6.0	\$325,525	6.0
C4L3X	Social Work/Counselor III	\$1,012,889.96	17.2	\$1,012,890	17.2	\$1,012,890	17.2
H7A2X	State Teacher II	\$25,782.17	0.3	\$25,782	0.3	\$25,782	0.3
H4M2T	Technician II	\$19,479.27	0.5	\$19,479	0.5	\$19,479	0.5
H4M4X	Technician IV	\$53,592.65	1.1	\$53,593	1.1	\$53,593	1.1
P1A1X	Temporary Aide	\$265,651.21	6.1	\$265,651	6.1	\$265,651	6.1
H6V1T	Youth Serv Counselor I	\$2,072,068.37	36.7	\$2,072,068	36.7	\$2,072,068	36.7
H6V2X	Youth Serv Counselor II	\$179,469.75	2.8	\$179,470	2.8	\$179,470	2.8
H6V3X	Youth Serv Counselor III	\$760,663.90	11.6	\$760,664	11.6	\$760,664	11.6
Total Full and Part-time Employee Expenditures		\$35,638,681	756.1	\$38,380,681	809.3	\$42,233,983	888.1

(B) Institutional Programs, Personal Services	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
PERA Contributions	\$3,709,555	N/A	\$3,895,639	N/A	\$4,293,160	N/A
Medicare	\$532,211	N/A	\$556,520	N/A	\$612,393	N/A
Overtime Wages	\$1,220,801	N/A	\$1,220,801	N/A	\$1,220,801	N/A
Shift Differential Wages	\$1,165,630	N/A	\$1,165,630	N/A	\$1,165,630	N/A
Non-base Building Incentives	\$21,753	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts	\$316,343	N/A	\$316,343	N/A	\$316,343	N/A
Disability	\$78,949	N/A	\$78,949	N/A	\$78,949	N/A
State Temporary	\$259,886	N/A	\$259,886	N/A	\$259,886	N/A
Contract Services	\$316,163	N/A	\$316,163	N/A	\$316,163	N/A
Other Retirement Plans	\$44,372	N/A	\$44,372	N/A	\$44,372	N/A
Unemployment Insurance	\$97,498	N/A	\$97,845	N/A	\$97,845	N/A
Other Employee Wages / Incentive Awards	\$0	N/A	\$0	N/A	\$0	N/A
Workers' Compensation	\$0	N/A	\$0	N/A	\$0	N/A
OT RE DHS Internal	\$257,220	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures	\$8,020,380	N/A	\$7,952,148	N/A	\$8,405,542	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$8,290,822	N/A				
Total Expenditures for Line Item	\$51,949,884	756.1	\$46,332,829	809.3	\$50,639,525	888.1
Total Spending Authority for Line Item	\$52,332,770	757.8	\$46,332,829	809.3	\$50,639,525	888.1
Amount Under/(Over) Expended	\$382,886	1.7	\$0	0.0	\$0	0.0

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

**FY 2016-17
Position and Object Code Detail**

(B) Institutional Programs, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Statutory Pers & Payroll System Reg FT	\$25	\$25	\$25
1340	Employee Cash Incentive Awards	\$150	\$150	\$150
1920	Personal Services - Professional	\$20	\$20	\$20
2160	Other Cleaning Services	\$594	\$594	\$594
2180	Grounds Maintenance	\$4,210	\$4,210	\$4,210
2210	Other Maintenance/Repair Svcs	\$90	\$90	\$90
2220	Bldg Maintenance/Repair Svcs	\$3,490	\$3,490	\$3,490
2230	Equip Maintenance/Repair Svcs	\$2,582	\$2,582	\$2,582
2231	IT Hardware Maint/Repair Svcs	\$108	\$108	\$108
2251	Miscellaneous Rentals	\$998	\$998	\$998
2252	Rental/Motor Pool Mile Charge	\$64,796	\$64,796	\$64,796
2253	Rental of Equipment	\$50,570	\$50,570	\$50,570
2258	Parking Fees	\$1,376	\$1,376	\$1,376
2259	Parking Fee Reimbursement	\$620	\$620	\$620
2260	Rental of IT Equip - PCs	\$46,743	\$46,743	\$46,743
2510	In-state Travel	\$89,578	\$89,578	\$89,578
2511	In-state Common Carrier Fares	\$95	\$95	\$95
2512	In-state Pers Travel per Diem	\$79,993	\$79,993	\$79,993
2513	In-state Pers Vehicle Reimbsmt	\$1,249	\$1,249	\$1,249
2515	State-Owned Vehicle Charge	\$128	\$128	\$128
2522	IS/Non-Empl - Pers per Diem	\$41	\$41	\$41
2523	IS/Non-Empl - Pers Vehicle Reimb	\$95	\$95	\$95
2530	Out-of-State Travel	\$1,357	\$1,357	\$1,357
2531	OS Common Carrier Fares	\$863	\$863	\$863
2532	OS Personal Travel Per Diem	\$625	\$625	\$625

(B) Institutional Programs, Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2610	Advertising	\$100	\$100	\$100
2630	Comm Svcs from Div of Telecom	\$55,828	\$55,828	\$55,828
2631	Comm Svcs from Outside Sources	\$46,184	\$46,184	\$46,184
2680	Printing/Reproduction Services	\$173,225	\$173,225	\$173,225
2810	Freight	\$12	\$12	\$12
2820	Other Purchased Services	\$15,041	\$15,041	\$15,041
3110	Other Supplies & Materials	\$357,076	\$357,076	\$357,076
3112	Automotive Supplies	\$281	\$281	\$281
3113	Clothing and Uniform Allowance	\$3,054	\$3,054	\$3,054
3118	Food and Food Serv Supplies	\$1,410,785	\$1,777,950	\$1,941,171
3119	Medical Laboratory & Supplies	\$381	\$381	\$381
3120	Books/Periodicals/Subscription	\$9,212	\$9,212	\$9,212
3121	Office Supplies	\$171,606	\$171,606	\$171,606
3123	Postage	\$19,591	\$19,591	\$19,591
3126	Repair & Maintenance Supplies	\$26,051	\$26,051	\$26,051
3128	Noncapitalized Equipment	\$323,092	\$323,092	\$323,092
3131	Noncapitalized Building Mat'ls	\$2,524	\$2,524	\$2,524
3132	Noncap Office Furn/Office Syst	\$44,688	\$44,688	\$44,688
3140	Noncapitalized Information Technology	\$17,849	\$17,849	\$17,849
3920	Bottled Gas	\$123	\$123	\$123
4118	Gross Proceeds to Attorneys	\$2,000	\$2,000	\$2,000
4140	Dues and Memberships	\$569	\$569	\$569
4170	Miscellaneous Fees and Fines	\$284	\$284	\$284
4180	Official Functions	\$26,580	\$26,580	\$26,580
4190	Patient & Client Care Expenses	\$93,042	\$93,042	\$93,042
4192	Care & Subsist-Other Vend Svcs	\$17,279	\$17,279	\$17,279
4193	Care & Subsist-Client Benefits	\$60,525	\$60,525	\$60,525
4194	Care & Subsist-Prog Supplies	\$500	\$500	\$500

(B) Institutional Programs, Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4220	Registration Fees	\$12,785	\$12,785	\$12,785
6224	Other Furniture and Fixtures - Direct Purchase	\$5,706	\$5,706	\$5,706
6280	Other Cap Equipment-Dir Purch	\$5,752	\$5,752	\$5,752
7000	Transfers	\$9,839	\$9,839	\$9,839
Total Expenditures Denoted in Object Codes		\$3,261,957	\$3,628,947	\$3,792,168
Total Expenditures for Line Item		\$3,261,957	\$3,628,947	\$3,792,168
Total Spending Authority for Line Item		\$4,764,065	\$3,628,947	\$3,792,168
Amount Under/(Over) Expended		\$1,502,108	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(11) Division of Youth Corrections

Position and Object Code Detail

(B) Institutional Programs, Medical Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2T	Cor, Youth, Clin Sec Off I	31,380	0.8	31,380	0.8	31,380	0.8
C1H2X	Dentist II	108,361	1.0	108,361	1.0	108,361	1.0
H6G6X	General Professional VI	93,111	1.0	93,111	1.0	93,111	1.0
C6R1T	Health Care Tech I	40,813	1.0	40,813	1.0	40,813	1.0
C7D3I	HCS Trainee III	3,521	0.1	3,521	0.1	3,521	0.1
C7C5X	Health Professional V	217,599	3.0	217,599	3.0	217,599	3.0
C6S4X	Mid-level Provider	990,996	13.2	990,996	14.7	990,996	14.7
C6S1X	Nurse I	379,818	6.3	379,818	6.3	379,818	6.3
C6S5X	Nurse V	94,118	1.0	94,118	1.0	94,118	1.0
H4R2X	Program Assistant II	46,307	1.0	46,307	1.0	46,307	1.0
C4M2X	Psychologist I	75,363	1.0	75,363	1.0	75,363	1.0
C4M3X	Psychologist II	188,697	2.0	188,697	2.0	188,697	2.0
C4L3X	Social Work/Counselor III	122,336	2.4	122,336	2.4	122,336	2.4
H6V3X	Youth Serv Counselor III	50,445	0.7	50,445	0.7	50,445	0.7
Total Full and Part-time Employee Expenditures		\$2,442,864	34.5	\$2,442,864	36.0	\$2,442,864	36.0
PERA Contributions		\$236,828	N/A	\$247,951	N/A	\$247,951	N/A
Medicare		\$34,955	N/A	\$35,422	N/A	\$35,422	N/A
Overtime Wages		\$7,598	N/A	\$7,598	N/A	\$7,598	N/A
Disability		\$5,286	N/A	\$5,286	N/A	\$5,286	N/A
Shift Differential Wages		\$9,099	N/A	\$9,099	N/A	\$9,099	N/A
Sick and Annual Leave Payouts		\$39,736	N/A	\$39,736	N/A	\$39,736	N/A
Contract Services		\$790,081	N/A	\$790,081	N/A	\$790,081	N/A
Non-base Building Performance		\$283	N/A	\$283	N/A	\$283	N/A
Other Retirement		\$8,714	N/A	\$8,714	N/A	\$8,714	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A

(B) Institutional Programs, Medical Services		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Total Temporary, Contract, and other Expenditures		\$1,132,580	N/A	\$1,144,170	N/A	\$1,144,170	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$464,601	N/A				
Total Personal Services Expenditures for Line Item		\$4,040,045	34.5	\$3,587,034	36.0	\$3,587,034	36.0
Operating Expenses							
2160	Other Cleaning Services		\$6,840		\$6,840		\$6,840
2230	Equip Maintenance/Repair Svcs		\$1,965		\$1,965		\$1,965
2231	IT Hardware Maint/Repair Svcs		\$6,343		\$6,343		\$6,343
2251	Miscellaneous Rentals		\$173		\$173		\$173
2252	Rental/Motor Pool Mile Charge		\$200		\$200		\$200
2253	Rental of Equipment		\$1,082		\$1,082		\$1,082
2259	Parking Fee Reimbursement		\$160		\$160		\$160
2260	Rental of IT Equip - PCs		\$4,712		\$4,712		\$4,712
2510	In-state Travel		\$3,361		\$3,361		\$3,361
2512	In-state Pers Travel Per Diem		\$3,651		\$3,651		\$3,651
2513	In-state Pers Vehicle Reimbsmt		\$317		\$317		\$317
2530	Out-of-state Travel		(\$90)		(\$90)		(\$90)
2630	Comm Svcs from Div of Telecom		\$2,369		\$2,369		\$2,369
2631	Comm Svcs from Outside Sources		\$6,319		\$6,319		\$6,319
2680	Printing/Reproduction Services		\$5,431		\$5,431		\$5,431
2710	Purchased Medical Services		\$2,309,174		\$2,685,622		\$2,711,232
2810	Freight		\$262		\$262		\$262
2820	Other Purchased Services		\$14,368		\$14,368		\$14,368
3110	Other Supplies & Materials		\$22,514		\$22,514		\$22,514
3113	Clothing and Uniform Allowance		\$1,809		\$1,809		\$1,809
3118	Food and Food Serv Supplies		\$309		\$309		\$309
3119	Medical Laboratory & Supplies		\$52,655		\$52,655		\$52,655
3120	Books/Periodicals/Subscription		\$408		\$408		\$408
3121	Office Supplies		\$7,880		\$7,880		\$7,880

(B) Institutional Programs, Medical Services		FY 2014-15		FY 2015-16		FY 2016-17		
		Actual		Estimate		Request		
3123	Postage		\$107		\$107		\$107	
3128	Noncapitalized Equipment		\$6,177		\$6,177		\$6,177	
3129	Pharmaceuticals		\$8,411		\$8,411		\$8,411	
3131	Noncapitalized Building Materials		\$284		\$284		\$284	
3132	Noncap Office Furn/Office Syst		\$305		\$305		\$305	
3140	Noncapitalized IT - PCs		\$106		\$106		\$106	
4140	Dues and Memberships		\$446		\$446		\$446	
4180	Official Functions		\$45,080		\$45,080		\$45,080	
4192	Care & Subsist-other Vend Svcs		\$42,764		\$42,764		\$42,764	
4193	Care & Subsist-Client Benefits		\$17		\$17		\$17	
4220	Registration Fees		\$10,629		\$10,629		\$10,629	
Total Expenditures Denoted in Object Codes			\$2,566,539		\$2,936,146		\$2,961,756	
Total Expenditures for Line Item			\$6,606,584	34.5	\$6,523,180	36.0	\$6,548,790	36.0
Total Spending Authority for Line Item			\$6,606,584	36.0	\$6,523,180	36.0	\$6,548,790	36.0
Amount Under/(Over) Expended			\$0	1.5	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(11) Division of Youth Corrections				Position and Object Code Detail			
(B) Institutional Programs, Educational Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	29,417	0.8	29,417	0.8	29,417	0.8
H4R1X	Program Assistant I	46,765	0.9	46,765	0.9	46,765	0.9
H7A1X	State Teacher I	1,019,590	16.9	1,019,590	18.8	1,019,590	18.8
H7A2X	State Teacher II	505,917	7.4	505,917	7.4	505,917	7.4
H7A3X	State Teacher III	312,725	3.7	312,725	3.7	312,725	3.7
H7A4X	State Teacher IV	96,718	1.0	96,718	1.0	96,718	1.0
H4M3X	Technician III	2,276	0.1	2,276	0.1	2,276	0.1
P1A1X	Temporary Aide	67,432	2.1	67,432	2.1	67,432	2.1
Total Full and Part-time Employee Expenditures		\$2,080,840	32.9	\$2,080,840	34.8	\$2,080,840	34.8
PERA Contributions		\$207,793	N/A	\$211,205	N/A	\$211,205	N/A
Medicare		\$30,524	N/A	\$30,172	N/A	\$30,172	N/A
Overtime Wages		\$65	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$233	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$18,667	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Non-base Building Performance		\$548	N/A	\$0	N/A	\$0	N/A
SPS other Retirement Plans		\$5,603	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$99,231	N/A	\$0	N/A	\$0	N/A
Disability		\$4,489	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$784	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and other Expenditures		\$367,937	N/A	\$241,377	N/A	\$241,377	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$452,051	N/A				
Total Personal Services Expenditures for Line Item		\$2,900,828	32.9	\$2,322,217	34.8	\$2,322,217	34.8

(B) Institutional Programs, Educational Programs		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
1920	Personal Svcs - Professional	\$2,230,580	\$2,230,580	\$2,230,580
1950	Personal Svcs-Other State Agen	\$9,080	\$9,080	\$9,080
1960	Personal Svcs- IT - Hardware	\$13,669	\$13,669	\$13,669
2210	Other Maintenance	\$170	\$170	\$170
2220	Bldg Maintenance/Repair Svcs	\$1,653	\$1,653	\$1,653
2231	Information Technology Maintenance	\$7,006	\$7,006	\$7,006
2251	Miscellaneous Rentals	\$113	\$113	\$113
2252	Rental/Motor Pool Mile Charge	\$120	\$120	\$120
2253	Rental of Equipment	\$1,283	\$1,283	\$1,283
2258	Parking Fees	\$38	\$38	\$38
2259	Parking Fee Reimbursement	\$12	\$12	\$12
2260	Rental of IT Equip - PCs	\$2,508	\$2,508	\$2,508
2510	In-state Travel	\$12,244	\$12,244	\$12,244
2511	In-State Common Carrier Fees	\$40	\$40	\$40
2512	In-state Pers Travel Per Diem	\$3,371	\$3,371	\$3,371
2513	In-state Pers Vehicle Reimbsmt	\$225	\$225	\$225
2520	In-State/Non-Employee	\$1,800	\$1,800	\$1,800
2522	IS/Non-Empl - Pers Per Diem	\$284	\$284	\$284
2523	IS/Non-Empl - Pers Veh Reimb	\$756	\$756	\$756
2610	Advertising	\$656	\$656	\$656
2630	Comm Svcs from Div of Telecom	\$5,944	\$5,944	\$5,944
2631	Comm Svcs from Outside Sources	\$5,936	\$5,936	\$5,936
2680	Printing/Reproduction Services	\$15,684	\$15,684	\$15,684
2820	Other Purchased Services	\$12,467	\$12,467	\$12,467
3110	Other Supplies & Materials	\$89,538	\$89,538	\$89,538
3120	Books/Periodicals/Subscription	\$79,898	\$79,898	\$79,898
3121	Office Supplies	\$14,892	\$14,892	\$14,892
3124	Printing/Copy Supplies	\$100	\$100	\$100
3128	Noncapitalized Equipment	\$16,512	\$16,512	\$16,512

(B) Institutional Programs, Educational Programs		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
3132	Noncap Office Furn/Office Syst	\$26,204		\$26,204		\$26,204	
3140	Noncapitalized IT - PCs	\$289,921		\$289,921		\$289,921	
3141	Noncapitalized IT - Servers	\$1,378		\$1,378		\$1,378	
4180	Official Functions	\$121		\$121		\$121	
4193	Care & Subsist-Client Benefits	\$815		\$815		\$815	
4220	Registration Fees	\$7,025		\$7,025		\$7,025	
5470	Purch Serv-School Districts	\$650,687		\$1,069,917		\$1,082,765	
6222	Office Furniture and Systems-Dir Pur	\$862		\$862		\$862	
Total Expenditures Denoted in Object Codes		\$3,503,592		\$3,922,822		\$3,935,670	
Total Expenditures for Line Item		\$6,404,420	32.9	\$6,245,039	34.8	\$6,257,887	34.8
Total Spending Authority for Line Item		\$6,923,034	34.8	\$6,245,039	34.8	\$6,257,887	34.8
Amount Under/(Over) Expended		\$518,615	1.9	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES				FY 2016-17			
(11) Division of Youth Corrections				Position and Object Code Detail			
(B) Institutional Programs, Prevention/Intervention Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses							
4192	Care & Subsist-other Vend Svcs	\$0		\$49,693		\$49,693	
Total Expenditures Denoted in Object Codes		\$0		\$49,693		\$49,693	
Total Expenditures for Line Item		\$0	1.0	\$49,693	1.0	\$49,693	1.0
Total Spending Authority for Line Item		\$49,693	1.0	\$49,693	1.0	\$49,693	1.0
Amount Under/(Over) Expended		\$49,693	1.0	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES

FY 2016-17

(11) Division of Youth Corrections

Position and Object Code Detail

(C) Community Programs, Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3X	Admin Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
G3A4X	Admin Assistant III	\$296,428	7.4	\$296,428	7.4	\$296,428	7.4
H6G4X	General Professional IV	\$74,242	1.2	\$74,242	1.2	\$74,242	1.2
H6G6X	General Professional VI	\$87,315	1.0	\$87,315	1.0	\$87,315	1.0
H6G7X	General Professional VII	\$0	0.0	\$0	0.0	\$0	0.0
H6G8X	Management	\$399,428	4.0	\$399,428	4.0	\$399,428	4.0
H4R1X	Program Assistant I	\$219,400	5.4	\$219,400	4.7	\$219,400	4.7
H6V2X	Youth Serv Counselor II	\$3,839,676	58.5	\$4,384,450	66.8	\$4,384,450	66.8
H6V3X	Youth Serv Counselor III	\$1,192,937	16.6	\$1,192,937	16.6	\$1,192,937	16.6
Total Full and Part-time Employee Expenditures		\$6,109,426	94.1	\$6,654,201	101.7	\$6,654,201	101.7
PERA Contributions		\$597,431	N/A	\$675,401	N/A	\$675,401	N/A
Medicare		\$81,957	N/A	\$96,486	N/A	\$96,486	N/A
Overtime Wages		\$5,931	N/A	\$5,931	N/A	\$5,931	N/A
Shift Differential Wages		\$131	N/A	\$131	N/A	\$131	N/A
Disability		\$13,226	N/A	\$13,226	N/A	\$13,226	N/A
Other Retirement		\$2,952	N/A	\$2,952	N/A	\$2,952	N/A
Unemployment Compensation		\$3,186	N/A	\$3,186	N/A	\$3,186	N/A
Other Employee Wages/Incentives		\$0	N/A	\$0	N/A	\$0	N/A
Non-base Building Performance		\$7,992	N/A	\$7,992	N/A	\$7,992	N/A
Sick and Annual Leave Payouts		\$30,184	N/A	\$30,184	N/A	\$30,184	N/A
Contract Services		\$62,657	N/A	\$595,364	N/A	\$323,795	N/A
SPS other Retirement Plans		\$0	N/A	\$2,652	2652	\$2,652	N/A
Total Temporary, Contract, and other Expenditures		\$805,648	N/A	\$1,433,505	N/A	\$1,161,936	N/A

(C) Community Programs, Personal Services	FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Estimate		Request	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$1,256,587	N/A				
Operating Expenses	\$74,175	N/A				
Total Expenditures for Line Item	\$8,245,836	94.1	\$8,087,706	101.7	\$7,816,137	101.7
Total Spending Authority for Line Item	\$7,774,421	98.5	\$8,087,706	101.7	\$7,816,137	101.7
Amount Under/(Over) Expended	(\$471,415)	4.4	\$0	0.0	\$0	0.0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2016-17
Position and Object Code Detail

(C) Community Programs, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1350	Employee Non-Cash Incentive Awards	\$94	\$94	\$94
1525	Statutory Personnel and Payroll System-PERA	\$0	\$0	\$0
1920	Personal Svcs - Professional	\$40,200	\$40,200	\$40,200
1960	Personal Svcs- Information Technology	\$779	\$779	\$779
2160	Other Cleaning Services	\$1,740	\$1,740	\$1,740
2220	Bldg Maintenance/Repair Svcs	\$55	\$55	\$55
2230	Equip Maintenance/Repair Svcs	\$320	\$320	\$320
2231	IT Hardware Maint/Repair Svcs	\$18,981	\$18,981	\$18,981
2240	Motor Veh Maint/Repair Svcs	\$32	\$32	\$32
2250	Miscellaneous Rentals	\$1,126	\$1,126	\$1,126
2251	Miscellaneous Rentals	\$1,635	\$1,635	\$1,635
2252	Rental/Motor Pool Mile Charge	\$127,127	\$258,646	\$256,577
2253	Rental of Equipment	\$12,696	\$12,696	\$12,696
2258	Parking Fees	\$2,028	\$2,028	\$2,028
2259	Parking Fee Reimbursement	\$105	\$105	\$105
2260	Rental of IT Equip - PCs	\$11,216	\$11,216	\$11,216
2510	In-state Travel	\$19,210	\$19,210	\$19,210
2512	In-state Pers Travel per Diem	\$10,729	\$10,729	\$10,729
2513	In-state Pers Vehicle Reimbsmt	\$4,755	\$4,755	\$4,755
2532	Out-of-State Personal Travel Per Diem	\$192	\$192	\$192
2630	Comm Svcs from Div of Telecom	\$8,477	\$8,477	\$8,477
2631	Comm Svcs from Outside Sources	\$49,389	\$49,389	\$49,389
2680	Printing/Reproduction Services	\$10,874	\$10,874	\$10,874
2710	Purchased Medical Services	\$61,500	\$61,500	\$61,500
3110	Other Supplies & Materials	\$5,246	\$5,246	\$5,246

(C) Community Programs, Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3112	Automotive Supplies	\$455	\$455	\$455
3118	Food and Food Serv Supplies	\$10	\$10	\$10
3120	Books/Periodicals/Subscription	\$468	\$468	\$468
3121	Office Supplies	\$30,060	\$30,060	\$30,060
3123	Postage	\$4,570	\$4,570	\$4,570
3126	Repair & Maintenance Supplies	\$224	\$224	\$224
3128	Noncapitalized Equipment	\$5,282	\$5,282	\$5,282
3132	Noncap Office Furn/Office Syst	\$15,526	\$15,526	\$15,526
3140	Noncapitalized Information Technology	\$2,806	\$2,806	\$2,806
4170	Miscellaneous Fees and Fines	\$10	\$10	\$10
4180	Official Functions	\$1,675	\$1,675	\$1,675
4193	Care & Subsist-Client Benefits	\$38	\$38	\$38
4220	Registration Fees	\$6,037	\$6,037	\$6,037
Total Expenditures Denoted in Object Codes		\$455,666	\$544,372	\$542,303
Total Expenditures for Line Item		\$455,666	\$544,372	\$542,303
Total Spending Authority for Line Item		\$458,390	\$544,372	\$542,303
Amount Under/(Over) Expended		\$2,724	\$0	\$0

DEPARTMENT OF HUMAN SERVICES		FY 2016-17		
(11) Division of Youth Corrections		Position and Object Code Detail		
(C) Community Programs, Purchase of Contract Placements				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	Purchased Medical Services	\$52,500	\$52,500	\$52,500
4190	Patient and Client Care Expenses	\$132,500	\$132,500	\$132,500
4192	Care & Subsist-Other Vend Svcs	\$25,703,159	\$26,696,648	\$25,900,168
Total Expenditures Denoted in Object Codes		\$25,888,159	\$26,881,648	\$26,085,168
Total Expenditures for Line Item		\$25,888,159	\$26,881,648	\$26,085,168
Total Spending Authority for Line Item		\$27,425,488	\$26,881,648	\$26,085,168
Amount Under/(Over) Expended		\$1,537,329	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2016-17
Position and Object Code Detail

(C) Community Programs, Managed Care Pilot Project

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4192	Care & Subsist-other Vend Svcs	\$1,393,689	\$1,454,624	\$1,440,077
Total Expenditures Denoted in Object Codes		\$1,393,689	\$1,454,624	\$1,440,077
Total Expenditures for Line Item		\$1,393,689	\$1,454,624	\$1,440,077
Total Spending Authority for Line Item		\$1,430,307	\$1,454,624	\$1,440,077
Amount Under/(Over) Expended		\$36,618	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2016-17
Position and Object Code Detail

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

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$145,239	\$145,239	\$145,239
1960	Personal Svcs- IT - Hardware	\$780	\$780	\$780
2231	IT Hardware Maint/Repair Svcs	\$437	\$437	\$437
2251	Miscellaneous Rentals	\$276	\$276	\$276
2252	Rental/Motor Pool Mile Charge	\$293	\$293	\$293
2253	Rental of Equipment	\$3,573	\$3,573	\$3,573
2259	Parking Fee Reimbursement	\$29	\$29	\$29
2260	Rental of IT Equip - PCs	\$1,821	\$1,821	\$1,821
2510	In-state Travel	\$16,367	\$16,367	\$16,367
2512	In-state Pers Travel per Diem	\$5,909	\$5,909	\$5,909
2513	In-state Pers Vehicle Reimbsmt	\$2,046	\$2,046	\$2,046
2520	In-state Travel/Non-Employee	\$4,718	\$4,718	\$4,718
2521	IS/Non-Empl - Common Carrier	\$20	\$20	\$20
2522	IS/Non-Empl - Pers per Diem	\$5,140	\$5,140	\$5,140
2523	IS/Non-Empl - Pers Veh Reimb	\$9,940	\$9,940	\$9,940
2630	Comm Svcs from Div of Telecom	\$2,097	\$2,097	\$2,097
2631	Comm Svcs from Outside Sources	\$1,721	\$1,721	\$1,721
2641	Other Automated Data Proc Billings - PS	\$5,878	\$5,878	\$5,878
2680	Printing/Reproduction Services	\$3,454	\$3,454	\$3,454
3110	Other Supplies & Materials	\$283	\$283	\$283
3121	Office Supplies	\$2,070	\$2,070	\$2,070
3123	Postage	\$562	\$562	\$562
3140	Noncapitalized Information Technology	\$9,851	\$9,851	\$9,851
4111	Prizes and Awards	\$144	\$144	\$144
4180	Official Functions	\$111,982	\$111,982	\$111,982

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4192	Care & Subsist-Other Vend Svcs	\$13,421,351	\$14,433,996	\$14,304,268
4193	Care & Subsist-Client Benefits	\$18,755	\$18,755	\$18,755
4220	Registration Fees	\$357	\$357	\$357
5891	Distributions to Individuals	\$5,066	\$5,066	\$5,066

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$13,780,211	\$14,792,805	\$14,663,077
Total Expenditures for Line Item		\$13,780,211	\$14,792,805	\$14,663,077
Total Spending Authority for Line Item		\$14,578,962	\$14,792,805	\$14,663,077
Amount Under/(Over) Expended		\$798,751	\$0	\$0

DEPARTMENT OF HUMAN SERVICES
(11) Division of Youth Corrections

FY 2016-17

Position and Object Code Detail

(C) Community Programs, Parole Program Services

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$47,850	\$47,850	\$47,850
2258	Parking Fees	\$5	\$5	\$5
2259	Parking Fees	\$10	\$10	\$10
2510	In-State Travel	\$7,258	\$7,258	\$7,258
2512	In-State Pers Travel per Diem	\$563	\$563	\$563
2513	In-State Personal Vehicle Reimbursement	\$34	\$34	\$34
3119	Medical Laboratory Supplies	\$1,716	\$1,716	\$1,716
4140	Dues and Memberships	\$22,000	\$22,000	\$22,000
4192	Care & Subsist-Other Vend Svcs	\$4,494,044	\$3,745,954	\$4,634,008
4193	Care & Subsist-Client Benefits	\$134,432	\$134,432	\$134,432
4220	Registration Fees	\$859	\$859	\$859
Total Expenditures Denoted in Object Codes		\$4,708,771	\$3,960,681	\$4,848,735
Total Expenditures for Line Item		\$4,708,771	\$3,960,681	\$4,848,735
Total Spending Authority for Line Item		\$4,806,628	\$3,960,681	\$4,848,735
Amount Under/(Over) Expended		\$97,857	\$0	\$0

DEPARTMENT OF HUMAN SERVICES**FY 2016-17****(11) Division of Youth Corrections****Position and Object Code Detail****(C) Community Programs, Juvenile Sex Offender Staff
Training**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Personal Svcs - Professional	\$18,275	\$26,713	\$26,713
2510	In-state Travel	\$2,526	\$2,526	\$2,526
2520	In-state Travel/Non-Employee	\$359	\$359	\$359
2680	Printing and Reproduction Services	\$1,772	\$1,772	\$1,772
3110	Other Supplies & Materials	\$3,328	\$3,328	\$3,328
3120	Books/Periodicals/Subscription	\$2,012	\$2,012	\$2,012
3121	Office Supplies	\$1,852	\$1,852	\$1,852
3123	Postage	\$449	\$449	\$449
3126	Repair & Maintenance Supplies	\$775	\$775	\$775
4220	Registration Fees	\$7,275	\$7,275	\$7,275

(C) Community Programs, Juvenile Sex Offender Staff Training				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$38,622	\$47,060	\$47,060
Total Expenditures for Line Item		\$38,622	\$47,060	\$47,060
Total Spending Authority for Line Item		\$47,060	\$47,060	\$47,060
Amount Under/(Over) Expended		\$8,438	\$0	\$0