

(1) Executive Director's Office

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0010

Personal Services

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

CPPS Job Class	Job Class Name								
160DDH	Dept Executive Assistant	\$33,888	0.8	\$59,125	0.9				
160PIO	Public Info Officer	\$62,820	0.9	\$82,538	0.8				
160SES	Senior Executive Service	\$77,330	0.8	\$371,342	2.9				
166000	Dept Executive Director	\$105,982	1.0	\$162,396	1.0				
1660DD	Deputy Department Head	\$94,979	1.0	\$276,908	2.0				
G3A3XX	Admin Assistant II	\$123	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$64,157	1.7	\$101,402	2.1				
H6G2XX	General Professional II	\$7,106	0.3	\$0	0.0				
H6G3XX	General Professional III	\$159,092	4.3	\$419,377	6.9				
H6G4XX	General Professional IV	\$0	0.0	\$129,821	1.9				
H6G5XX	General Professional V	\$19,211	0.4	\$144,018	1.8				
H6G6XX	General Professional VI	\$360,274	5.6	\$199,130	2.0				
H6G8XX	Management	\$55,542	0.7	\$202,924	2.0				
H8E1XX	Budget Analyst I	\$22,583	0.6	\$0	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$65,664	1.0				
H8D3XX	Auditor II	\$43,485	1.1	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$1,473	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$3,429	0.1	\$0	0.0				
100000	Shift in Pay Date	\$3,822	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	19.3	\$0	25.3			15.3	15.3
1000	Personal Services	\$0		\$0		\$2,059,810		\$1,839,529	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,115,296		\$1,219,315					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$13,705		\$0					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	(\$160)		\$1,065					
	1210	Contractual Employee Regular Full-Time Wages	\$659,359		\$916,328					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$25,335		\$30,204					
	1620	Contractual Employee Fica - Medicare Contributions	\$92		\$0					
	1522	Statutory Personnel & Payroll System PERA	\$177,664		\$198,945					
	1622	Contractual Employee PERA	\$92		\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$69,753		\$90,484					
	1624	Contractual Employee Pera AED	\$34		\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$65,258		\$87,284					
	1625	Contractual Employee Pera - Supplemental AED	\$32		\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$170,998		\$243,153					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,833		\$2,604					
	1612	Contractual Employee Life Insurance	\$4		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1510	Statutory Personnel & Payroll System Dental Insurance	\$9,720		\$12,041					
	1513	Statutory Personnel & Payroll System Disability	\$3,841		\$3,925					
	1613	Contractual Employee Disability	\$12		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,713		\$227					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$336		\$0					
	1240	Contractual Employee Annual Leave Payments	\$2,003		\$25,332					
	1241	Contractual Employee Sick Leave Payments	\$0		\$2,159					
	1340	Employee Cash Incentive Awards	\$550		\$1,050					
	1360	Non-Base Building Performance Pay	\$0		\$1,605					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$272		\$10,723					
	1630	Contractual Employee Other Employee Benefits	\$0		\$5,270					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0					(\$11,785)
	1910	Personal Services - Temporary	\$23,000		\$0					
	1920	Personal Services - Professional	\$77,988		\$137,943					
	1950	Personal Services - Other State Departments	\$278		\$193					
	1960	Personal Services - Information Technology	\$2,903		\$2,821					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Personal Services									
Object Code Detail Subtotal		\$2,440,910	19.3	\$2,992,670	25.3	\$2,059,810	15.3	\$1,827,744	15.3
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				(\$2,712)	
2160	Other Cleaning Services	(\$0)		\$0					
2231	Information Technology Maintenance	\$0		\$304					
2259	Parking Fees	\$0		\$0					
2630	Communication Charges - External	\$0		\$1,017					
2680	Printing And Reproduction Services	\$0		\$0					
2690	Legal Services	\$240,472		\$215,694					
2820	Purchased Services	\$193		\$15,135					
3110	Supplies & Materials	\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$0		\$177					
3121	Office Supplies	\$242		\$211					
3140	Noncapitalizable Information Technology	\$0		\$1,284					
4180	Official Functions	(\$148)		\$748					
Total Operating Expenses Subtotal		\$240,759		\$234,570		\$0		(\$2,712)	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$0					
2511	In-State Common Carrier Fares	\$0		\$0					
2513	In-State Personal Vehicle Reimbursement	\$0		\$0					
2514	State-Owned Aircraft	\$1,553		\$0					
2531	Out-Of-State Common Carrier Fares	\$49		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$252		\$0					
3000	Travel Expenses	\$0		\$0				(\$13)	
Total Travel Expenses Subtotal		\$1,854		\$0		\$0		(\$13)	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5120	Grants - Counties	\$0		\$0					
Total Intergovernmental Payments Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0				(\$30)	
Total Debt Service Subtotal		\$0		\$0		\$0		(\$30)	
Object Code	Object Code Name								
7000	Transfers	\$0		(\$234,728)					
70RX	State Employees Reserve Fund Reversions	\$142,411		\$132,897					
7100	Transfers Out For Indirect Costs	\$41,407		\$0					
7200	Transfers Out For Indirect Costs	(\$41,407)		\$0					
Total Transfers Subtotal		\$142,411		(\$101,831)		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$2,825,933	19.3	\$3,125,410	25.3	\$2,059,810	15.3	\$1,824,989	15.3

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0020

Health, Life, And Dental

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$32,736,387		\$36,127,312	

Health, Life, And Dental Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$32,736,387		\$36,127,312	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$71,345	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$71,345	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$493		\$0					
Total Transfers Subtotal		\$493		\$0		\$0		\$0	

Health, Life, And Dental Object Group/Code Detail TOTAL		\$493	0.0	\$0	0.0	\$32,736,387	0.0	\$36,198,657	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0030

Short-Term Disability

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$404,087		\$421,193	

Short-Term Disability Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$404,087		\$421,193	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$880	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$880	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$849		\$0					
Total Transfers Subtotal		\$849		\$0		\$0		\$0	

Short-Term Disability Object Group/Code Detail TOTAL		\$849	0.0	\$0	0.0	\$404,087	0.0	\$422,073	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0040

Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$10,526,999		\$11,412,654	

Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$10,526,999		\$11,412,654	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$23,137	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$23,137	

Amortization Equalization Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$10,526,999	0.0	\$11,435,791	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0050

S.B. 06-235 Supplemental Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$10,417,342		\$11,412,654	

Disbursement Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$10,417,342		\$11,412,654	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$23,137	

Total Operating Expenses Subtotal		\$0		\$0		\$0		\$23,137	
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Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$10,417,342	0.0	\$11,435,791	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 101A0060

Salary Survey

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$895,560		\$5,954,842	
Salary Survey Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$895,560		\$5,954,842	
Salary Survey Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$895,560	0.0	\$5,954,842	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0080

Shift Differential

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$5,792,948		\$5,375,351	
Shift Differential Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$5,792,948		\$5,375,351	
Shift Differential Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$5,792,948	0.0	\$5,375,351	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0090

Worker's Compensation

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$4,037,126		\$4,037,126	
1533	Statutory Personnel & Payroll System Workers' Compensation	\$11,940,848		\$9,495,176					

Worker's Compensation Personal Services Object Code Detail Subtotal		\$11,940,848		\$9,495,176	0.0	\$4,037,126		\$4,037,126	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,670,190		\$4,913,165	
2220	Building Maintenance	\$0		\$0					
2660	Insurance For Other Than Employee Benefits	\$0		\$2,271					
3121	Office Supplies	\$0		\$0					
4220	Registration Fees	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$2,271		\$4,670,190		\$4,913,165	

Object Code	Object Code Name								
7000	Transfers	\$0		\$5,032					
7100	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$5,032		\$0		\$0	

Worker's Compensation Object Group/Code Detail TOTAL		\$11,940,848	0.0	\$9,502,479	0.0	\$8,707,316	0.0	\$8,950,291	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0100

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1340	Employee Cash Incentive Awards		(\$0)		\$0				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$30,766.00		\$32,609.00	
1910	Personal Services - Temporary	\$0		\$8,500					
1920	Personal Services - Professional	(\$0)		\$6,871					
1950	Personal Services - Other State Departments	\$0		\$38					
1960	Personal Services - Information Technology	(\$1,056)		(\$56)					

Operating Expenses Personal Services									
Object Code Detail Subtotal		(\$1,056)		\$15,354	0.0	\$30,766		\$32,609	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$402,899		\$276,572	
2160	Other Cleaning Services	\$1,823		\$452					
2210	Other Maintenance	\$72		\$0					
2220	Building Maintenance	\$1,610		\$400					
2231	Information Technology Maintenance	\$6,488		\$4,416					
2250	Miscellaneous Rentals	\$100		\$0					
2251	Miscellaneous Rentals	\$584		\$0					
2252	Rental/Motor Pool Mile Charge	\$4,576		\$8,964					
2254	Rental Of Equipment	\$239		\$0					
2258	Parking Fees	\$4,370		\$4,038					
2259	Parking Fees	\$1,938		\$1,667					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2260	Rental - Information Technology	\$4,905		\$7,492					
	2610	Advertising And Marketing	\$0		\$295					
	2630	Communication Charges - External	\$4,655		\$21,520					
	2631	Communication Charges - Office Of Information Technology	\$12,363		\$13,077					
	2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$60					
	2680	Printing And Reproduction Services	\$71,930		\$73,643					
	2820	Purchased Services	\$11,180		(\$2,166)					
	3110	Supplies & Materials	\$7,063		\$1,309					
	3112	Automotive Supplies	\$20		\$18					
	3118	Food and Food Service Supplies	\$1,966		\$66					
	3120	Books/Periodicals/Subscriptions	\$4,820		\$41,298					
	3121	Office Supplies	\$19,490		\$14,461					
	3123	Postage	\$9,833		\$9,492					
	3126	Repair and Maintenance	\$1,926		\$165					
	3128	Noncapitalizable Equipment	\$382		\$2,173					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$149,354					
	3140	Noncapitalizable Information Technology	\$6,126		\$4,605					
	4111	Prizes And Awards	\$272		\$625					
	4140	Dues And Memberships	\$40,066		\$173					
	4170	Miscellaneous Fees And Fines	\$0		\$0					
	4180	Official Functions	\$6,056		\$28,301					
	4220	Registration Fees	\$13,715		\$8,394					
Total Operating Expenses Subtotal			\$238,570		\$394,292		\$402,899		\$276,572	
Object Code	Object Code Name									

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2510	In-State Travel	\$14,246		\$6,574					
	2511	In-State Common Carrier Fares	\$189		\$1,489					
	2512	In-State Personal Travel Per Diem	\$3,980		\$3,803					
	2513	In-State Personal Vehicle Reimbursement	\$7,899		\$3,933					
	2514	State-Owned Aircraft	\$5,304		\$2,975					
	2515	State-Owned Vehicle Charge	\$44		\$0					
	2521	In-State/Non-Employee - Common Carrier	\$964		\$5					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$73		\$200					
	2530	Out-Of-State Travel	\$973		\$841					
	2531	Out-Of-State Common Carrier Fares	\$6,822		\$7,620					
	2532	Out-Of-State Personal Travel Per Diem	\$672		\$1,253					
	3000	Travel Expenses	\$0		\$0		\$54,676		\$38,196	
Total Travel Expenses Subtotal			\$41,165		\$28,694		\$54,676		\$38,196	
Object Code	Object Code Name									
	6110	Buildings - Direct Purchase	\$257,391		\$0					
	6222	Office Furniture And Systems - Direct Purchase	\$0		\$45,530					
Total Capitalized Property Purchases			\$257,391		\$45,530		\$0		\$0	
Object Code	Object Code Name									
	6700	Debt Service	\$0		\$0		\$33		\$22	
Total Debt Service Subtotal			\$0		\$0		\$33		\$22	
Object Code	Object Code Name									
	7000	Transfers	(\$42,473)		\$0		\$2,315		\$1,566	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
70RX	State Employees Reserve Fund Reversions	\$6,164		\$10					
Total Transfers Subtotal		(\$36,309)		\$10		\$2,315		\$1,566	
Operating Expenses Object Group/Code Detail TOTAL		\$499,761	0.0	\$483,879	0.0	\$490,689	0.0	\$348,965	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0110

Legal Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,670,694		\$1,670,694	
Object Code	Object Code Name								
1930	Purchased Services - Litigation	\$7,546		\$1,185					
1960	Personal Services - Information Technology	\$0		\$514					
Legal Services Personal Services Object Code Detail Subtotal		\$7,546		\$1,698	0.0	\$1,670,694		\$1,670,694	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,900		\$87,982	
2641	Other Automated Data Processing Billings- Purchased Services	\$120		\$100					
2680	Printing And Reproduction Services	\$0		\$21					
2690	Legal Services	\$1,815,441		\$1,749,702					
2820	Purchased Services	\$3		\$0					
3123	Postage	\$23		\$6					
Total Operating Expenses Subtotal		\$1,815,587		\$1,749,830		\$4,900		\$87,982	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$298					
2511	In-State Common Carrier Fares	\$829		\$23					
2512	In-State Personal Travel Per Diem	\$0		\$40					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Travel Expenses Subtotal		\$829		\$361		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Legal Services Object Group/Code Detail TOTAL		\$1,823,962	0.0	\$1,751,889	0.0	\$1,675,594	0.0	\$1,758,676	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0120

Administrative Law Judge Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$541,072		\$541,072	
Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$541,072		\$541,072	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$39,109		\$120,129	
2690	Legal Services	\$579,719		\$615,792					
Total Operating Expenses Subtotal		\$579,719		\$615,792		\$39,109		\$120,129	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Administrative Law Judge Services Object Group/Code Detail TOTAL		\$579,719	0.0	\$615,792	0.0	\$580,181	0.0	\$661,201	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0130

Payments to Risk Management

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1533	Statutory Personnel & Payroll System Workers' Compensation	\$0		\$7,303					

Payments to Risk Management Personal Services Object Code Detail Subtotal		\$0		\$7,303	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,871,071		\$2,337,149	
2660	Insurance For Other Than Employee Benefits	\$1,475,475		\$1,640,101					
Total Operating Expenses Subtotal		\$1,475,475		\$1,640,101		\$1,871,071		\$2,337,149	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$5,032)					
7100	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		(\$5,032)		\$0		\$0	

Payments to Risk Management Object Group/Code Detail TOTAL		\$1,475,475	0.0	\$1,642,372	0.0	\$1,871,071	0.0	\$2,337,149	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0140

Training

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$13,799		\$0	
Training Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$13,799		\$0	
Training Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$13,799	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0150

Injury Prevention Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$105,970		\$76,755	

Injury Prevention Program Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$105,970		\$76,755	
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Object Code	Object Code Name								
2180	Grounds Maintenance	\$0		\$5,700					
2210	Other Maintenance	\$3,980		\$0					
2220	Building Maintenance	\$1,270		\$3,702					
2710	Purchased Medical Services	\$0		\$150					
2820	Purchased Services	\$180		\$192					
3110	Supplies & Materials	\$1,318		\$12,784					
3113	Clothing and Uniform Allowance	\$2,412		\$876					
3119	Medical Laboratory Supplies	\$0		\$8,885					
3120	Books/Periodicals/Subscriptions	\$48		\$0					
3121	Office Supplies	\$3,546		\$15,228					
3123	Postage	\$0		\$7					
3126	Repair and Maintenance	\$0		\$940					
3128	Noncapitalizable Equipment	\$12,661		\$8,095					
3132	Noncapitalizable Furniture And Office Systems	\$38,511		\$16,868					
3140	Noncapitalizable Information Technology	\$1,215		\$701					
4180	Official Functions	\$3,161		\$634					
4194	Care and Subsistence - Program Supplies	\$0		\$932					
4220	Registration Fees	\$4,510		\$5,983					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal		\$72,811		\$81,677		\$0		\$0	
Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$321					
2513	In-State Personal Vehicle Reimbursement	\$127		\$263					
Total Travel Expenses Subtotal		\$127		\$584		\$0		\$0	
Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$8,000		\$7,980					
6224	Other Furniture And Fixtures - Direct Purchase	\$395		\$0					
6480	Other Capital Equipment - Lease Purchase	\$8,480		\$0					
Total Capitalized Property Purchases		\$16,875		\$7,980		\$0		\$0	
Injury Prevention Program Object Group/Code Detail TOTAL		\$89,813	0.0	\$90,241	0.0	\$105,970	0.0	\$76,755	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0010

Employment and Regulatory Affairs

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

CPPS Job Class	Job Class Name								
160DDH	Department Deputy Head	\$133,920	1.0	\$0	0.0				
G2D4XX	Data Specialist	\$63,050	1.8	\$65,745	1.8				
G3A3XX	Admin Assistant II	\$65,076	1.6	\$22,673	0.6				
H4M3XX	Technician III	\$295,700	6.6	\$312,435	6.7				
H4M4XX	Technician IV	\$113,945	2.5	\$78,264	1.7				
H4R1XX	Program Assistant I	\$15,298	0.3	\$96,714	2.0				
H4R2XX	Program Assistant II	\$136,534	2.7	\$0	0.0				
H6G2TX	General Professional II	\$28,230	0.6	\$37,423	0.8				
H6G3XX	General Professional III	\$1,342,226	23.1	\$1,469,660	24.4				
H6G4XX	General Professional IV	\$541,003	7.9	\$473,847	6.6				
H6G5XX	General Professional V	\$125,965	1.6	\$141,994	1.8				
H6G6XX	General Professional VI	\$365,067	4.2	\$462,297	5.0				
H6G7XX	General Professional VII	\$209,581	2.0	\$86,299	0.7				
H6G8XX	Management	\$2,724	0.0	\$0	0.0				
H8D3XX	Auditor II	\$46,119	0.8	\$208,442	3.6				
H8D4XX	Auditor III	\$183,278	3.0	\$109,308	1.7				
H8D5XX	Auditor IV	\$168,866	2.0	\$164,614	1.9				
H8D6XX	Auditor V	\$110,653	1.0	\$96,396	1.0				
P1A1XX	Temporary Aide	\$76,729	1.1	\$1,095	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	63.8	\$0	60.3		65.9	65.9
	1000	Personal Services	\$0		\$0		\$5,050,335		\$5,250,676
		Statutory Personnel & Payroll System Regular Full-Time Wages							
	1110	Wages	\$3,864,273		\$4,069,021				
		Statutory Personnel & Payroll System Regular Part-Time Wages							
	1111	Wages	\$51,466		\$0				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$88,107		(\$1,913)					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$3,199		(\$166)					
	1210	Contractual Employee Regular Full-Time Wages	\$190,683		\$12,555					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$57,513		\$40,747					
	1522	Statutory Personnel & Payroll System PERA	\$412,825		\$284,560					
	1524	Statutory Personnel & Payroll System PERA - AED	\$163,424		\$127,269					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$153,019		\$122,771					
	1511	Statutory Personnel & Payroll System Health Insurance	\$416,050		\$312,058					
	1512	Statutory Personnel & Payroll System Life Insurance	\$5,398		\$4,900					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$24,232		\$17,880					
	1513	Statutory Personnel & Payroll System Disability	\$8,888		\$5,593					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$27,063		\$21,916					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$1,358		\$414					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$39		\$89					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$38,652		\$33,835					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,766		\$7,388					
	1300	Other Employee Wages	\$16,920		\$0					
	1340	Employee Cash Incentive Awards	\$0		\$750					
	1360	Non-Base Building Performance Pay	\$2,508		\$1,428					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,421		\$10,316					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services		\$0		\$0		\$221,814.00		\$221,814.00
1910	Personal Services - Temporary		\$17,549		\$7,373				
1920	Personal Services - Professional		\$6,686		\$19,580				
1950	Personal Services - Other State Departments		\$4,113		\$2,099				
1960	Personal Services - Information Technology		\$9,265		\$10,892				

Personal Services Object Code Detail Subtotal			\$5,574,416	63.8	\$5,111,355	60.3	\$5,272,149	65.9	\$5,472,490	65.9
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Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$167,925		\$167,925
2160	Other Cleaning Services		\$15		\$322				
2210	Other Maintenance		\$420		\$0				
2220	Building Maintenance		\$5,805		\$665				
2230	Equipment Maintenance		\$1,657		\$589				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2231	Information Technology Maintenance	\$19,200		\$12,866					
	2250	Miscellaneous Rentals	\$481		\$0					
	2251	Miscellaneous Rentals	\$7,018		\$0					
	2252	Rental/Motor Pool Mile Charge	\$16,833		\$10,413					
	2253	Rental of Equipment	\$1,723		\$399					
	2258	Parking Fees	\$2,880		\$960					
	2259	Parking Fees	\$3,669		\$2,686					
	2260	Rental - Information Technology	\$20,766		\$22,324					
	2610	Advertising And Marketing	\$0		\$445					
	2630	Communication Charges - External	\$7,305		\$29,716					
	2631	Communication Charges - Office Of Information Technology	\$14,781		\$6,576					
	2670	Education Services From Higher Education Enterprises	\$11,259		\$16,025					
	2680	Printing And Reproduction Services	\$45,823		\$49,991					
	2820	Purchased Services	\$15,772		\$31,304					
	3110	Supplies & Materials	\$23,025		\$11,333					
	3113	Clothing and Uniform Allowance	(\$781)		\$1,024					
	3118	Food and Food Service Supplies	\$1,087		\$1,342					
	3119	Medical Laboratory Supplies	\$4,908		\$0					
	3120	Books/Periodicals/Subscriptions	\$3,542		\$1,275					
	3121	Office Supplies	\$38,000		\$18,611					
	3123	Postage	\$22,417		\$13,844					
	3126	Repair and Maintenance	\$1,447		\$0					
	3128	Noncapitalizable Equipment	\$11,455		\$334					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3132	Noncapitalizable Furniture And Office Systems	\$15,695		\$505					
	3139	Noncapitalizable Other Fixed Asset	\$0		\$585					
	3140	Noncapitalizable Information Technology	\$12,875		\$4,325					
	4111	Prizes And Awards	\$0		\$0					
	4140	Dues And Memberships	\$175		\$3,906					
	4151	Interest - Late Payments	\$0		\$87					
	4170	Miscellaneous Fees And Fines	\$0		\$3					
	4180	Official Functions	\$5,997		\$5,552					
	4181	Customer Workshops	\$5,350		\$1,400					
	4220	Registration Fees	\$82,062		\$134,474					
	4260	Nonemployee Reimbursements	\$2,133		\$4,909					
Total Operating Expenses Subtotal			\$404,796		\$388,790			\$167,925		\$167,925

Object Code	Object Code Name									
2510	In-State Travel	\$16,961		\$11,082						
2511	In-State Common Carrier Fares	\$7		\$25						
2512	In-State Personal Travel Per Diem	\$5,522		\$2,117						
2513	In-State Personal Vehicle Reimbursement	\$6,583		\$4,082						
2514	State-Owned Aircraft	\$358		\$0						
2515	State-Owned Vehicle Charge	\$59		\$0						
2520	In-State Travel/Non-Employee	\$3,571		\$2,187						
2521	In-State/Non-Employee - Common Carrier	\$445		\$2,768						
2522	In-State/Non-Employee - Personal Per Diem	\$593		\$511						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,288		\$5,196						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2524	Non-Employee State Owned Aircraft	\$0		\$988					
	2530	Out-Of-State Travel	\$1,644		\$2,384					
	2531	Out-Of-State Common Carrier Fares	\$1,346		\$2,005					
	2532	Out-Of-State Personal Travel Per Diem	\$665		\$429					
	3000	Travel Expenses	\$0		\$0		\$12,337		\$12,337	
Total Travel Expenses Subtotal			\$44,041		\$33,773		\$12,337		\$12,337	
Object Code	Object Code Name									
	6211	Information Technology - Direct Purchase	\$0		\$0					
	6222	Office Furniture And Systems - Direct Purchase	\$645		\$0					
Total Capitalized Property Purchases			\$645		\$0		\$0		\$0	
Object Code	Object Code Name									
	6700	Debt Service	\$0		\$0		\$567		\$567	
Total Debt Service Subtotal			\$0		\$0		\$567		\$567	
Object Code	Object Code Name									
	7000	Transfers	\$50,995		\$237,790					
Total Transfers Subtotal			\$50,995		\$237,790		\$0		\$0	
Object Code	Object Code Name									
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Employment and Regulatory Affairs Object Group/Code Detail TOTAL			\$6,074,892	63.8	\$5,771,707	60.3	\$5,452,978	65.9	\$5,653,319	65.9

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0020

Administrative Review Unit

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$902	0.0	\$0	0.0				
H4R2XX	Program Assistant	\$0	0.0	\$57,120	1.0				
H6G2XX	General Professional II	\$54,640	1.0	\$0	0.0				
H6G4XX	General Professional IV	\$157,929	2.3	\$177,480	2.7				
H6G5XX	General Professional V	\$120,607	1.6	\$64,226	0.8				
H6G6XX	General Professional VI	\$245,867	3.0	\$221,344	2.7				
H6G8XX	Management	\$108,777	1.0	\$110,232	1.0				
H6K3XX	Compl Investigator II	\$1,012,659	13.7	\$1,008,397	14.8				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	22.6	\$0	22.9		26.2		29.9
1000	Personal Services	\$0		\$0		\$2,244,047		\$2,523,444	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,621,476		\$1,592,932					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$79,906		\$73,383					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$23,903		\$23,374					
1522	Statutory Personnel & Payroll System PERA	\$161,406		\$155,079					
1524	Statutory Personnel & Payroll System PERA - AED	\$65,290		\$71,052					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$61,063		\$68,493					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$179,676		\$203,291					
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,119		\$2,599					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$11,348		\$10,979					
	1513	Statutory Personnel & Payroll System Disability	\$3,695		\$3,226					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$16		\$21					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,154		\$11,994					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,501		\$64					
	1360	Non-Base Building Performance Pay	\$1,765		\$1,887					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,460		\$9,973					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$690.00		\$690.00	
1920	Personal Services - Professional	\$164		\$164					
1950	Personal Services - Other State Departments	\$106		\$185					

Administrative Review Unit Personal Services Object Code Detail Subtotal			\$2,231,049	22.6	\$2,228,696	22.9	\$2,244,737	26.2	\$2,524,134	29.9
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$119,436		\$119,436	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2160	Other Cleaning Services	\$95		\$0					
	2231	Information Technology Maintenance	\$7,285		\$7,971					
	2252	Rental/Motor Pool Mile Charge	\$36,843		\$35,710					
	2258	Parking Fees	\$317		\$534					
	2259	Parking Fees	\$1,506		\$960					
	2630	Communication Charges - External	\$282		\$4,478					
	2631	Communication Charges - Office Of Information Technology	\$10,475		\$18,161					
	2680	Printing And Reproduction Services	\$19,365		\$12,891					
	3110	Supplies & Materials	\$6,186		\$6,488					
	3121	Office Supplies	\$5,064		\$5,463					
	3123	Postage	\$2,702		\$1,424					
	3126	Repair and Maintenance	\$130		\$420					
	3128	Noncapitalizable Equipment	\$2,630		\$338					
	3132	Noncapitalizable Furniture And Office Systems	\$192		\$1,938					
	3140	Noncapitalizable Information Technology	\$10,678		\$6,980					
	4180	Official Functions	\$4,200		\$5,301					
	4220	Registration Fees	\$2,459		\$0					
Total Operating Expenses Subtotal			\$110,409		\$109,057		\$119,436		\$119,436	

Object Code	Object Code Name									
2510	In-State Travel	\$43,807		\$42,884						
2512	In-State Personal Travel Per Diem	\$25,889		\$22,924						
2513	In-State Personal Vehicle Reimbursement	\$22,112		\$14,006						
2515	State-Owned Vehicle Charge	\$327		\$0						
2520	In-State Travel/Non-Employee	\$0		\$535						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
2522	In-State/Non-Employee - Personal Per Diem		\$0		\$147						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$1,110		\$0						
2530	Out-Of-State Travel		\$1,245		\$0						
2531	Out-Of-State Common Carrier Fares		\$558		\$0						
2532	Out-Of-State Personal Travel Per Diem		\$260		\$0						
3000	Travel Expenses		\$0		\$0			\$75,309		\$75,309	
Total Travel Expenses Subtotal			\$95,308		\$80,496			\$75,309		\$75,309	
Object Code	Object Code Name										
5881	Distributions To Nongovernmental Organizations		\$117		\$0						
Total Other Payments Subtotal			\$117		\$0			\$0		\$0	
Object Code	Object Code Name										
6700	Debt Service		\$0		\$0			\$227		\$227	
Total Debt Service Subtotal			\$0		\$0			\$227		\$227	
Object Code	Object Code Name										
7000	Transfers		\$0		\$704						
Total Transfers Subtotal			(\$0)		\$704			\$0		\$0	
Object Code	Object Code Name										
ALL	Inventory Shakedown		\$0		\$0						
Total Fund Deductions Subtotal			\$0		\$0			\$0		\$0	
Administrative Review Unit Object Group/Code Detail TOTAL			\$2,436,884	22.6	\$2,418,953	22.9		\$2,439,709	26.2	\$2,719,106	29.9

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0030

Records and Reports of Child Abuse or Neglect

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$0	0.0	\$4,859	0.0				
G3A3XX	Admin Assistant II	\$6,159	0.1	\$968	0.0				
G3A4XX	Admin Assistant III	\$0	0.0	\$56,051	1.0				
H4M3XX	Technician III	\$95,339	3.0	\$123,107	2.8				
H4R2XX	Program Assistant II	\$0	0.0	\$773	0.0				
H6G3XX	General Professional III	\$110,980	2.4	\$1,127	0.0				
H6G4XX	General Professional IV	\$0	0.0	\$2,473	0.0				
H6G5XX	General Professional V	\$57,476	1.0	\$5,890	0.1				
H6G6XX	General Professional VI	\$81,146	1.0	\$1,880	0.0				
H6G8XX	Management	\$0	0.0	\$3,831	0.0				
H6K3XX	Compliance Investigator II	\$0	0.0	\$187,488	3.0				
H8C2XX	Controller II	\$0	0.0	\$4,142	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$248	0.0				
H8E3XX	Budget and Policy Analyst III	\$0	0.0	\$1,595	0.0				
P1A1XX	Temporary Aide	\$2,701	0.1	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.6	\$0	7.1			7.5	7.5
1000	Personal Services	\$0		\$0		\$594,229		\$596,465	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$345,354		\$455,420					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$8,446		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$338					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1210	Contractual Employee Regular Full-Time Wages	\$0		\$4,859					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,076		\$2,102					
	1522	Statutory Personnel & Payroll System PERA	\$32,410		\$14,496					
	1524	Statutory Personnel & Payroll System PERA - AED	\$13,951		\$6,397					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$13,091		\$6,178					
	1511	Statutory Personnel & Payroll System Health Insurance	\$41,030		\$35,803					
	1512	Statutory Personnel & Payroll System Life Insurance	\$567		\$331					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,382		\$1,646					
	1513	Statutory Personnel & Payroll System Disability	\$767		\$292					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$86					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$740		(\$1,395)					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,701		\$296					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,769		\$0					
	1360	Non-Base Building Performance Pay	\$353		\$219					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,891		\$263					
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$1,613.00		\$1,613.00	
1950	Personal Services - Other State Departments		\$67		\$94					
1960	Personal Services - Information Technology		\$1,043		\$822					
Neglect Personal Services Object Code Detail Subtotal			\$476,639	7.6	\$528,248	7.1	\$595,842	7.5	\$598,078	7.5
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$22,625		\$22,625	
2160	Other Cleaning Services		\$0		\$90					
2220	Building Maintenance		\$1,035		\$0					
2231	Information Technology Maintenance		\$0		\$3,122					
2259	Parking Fees		\$0		\$77					
2260	Rental - Information Technology		\$2,051		\$1,987					
2630	Communication Charges - External		\$1,471		\$3,797					
2680	Printing And Reproduction Services		\$6,891		\$6,424					
2820	Purchased Services		\$0		\$525					
3110	Supplies & Materials		\$1,837		\$0					
3121	Office Supplies		\$835		\$950					
3123	Postage		\$9,617		\$15,584					
3126	Repair and Maintenance		\$0		\$30					
3128	Noncapitalizable Equipment		\$882		\$4,649					
3132	Noncapitalizable Furniture And Office Systems		\$4,140		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	4100	Other Operating Expenses	\$0		\$25					
	4220	Registration Fees	\$2,318		\$0					
Total Operating Expenses Subtotal			\$31,075		\$37,262		\$22,625		\$22,625	
Object Code	Object Code Name									
	2513	In-State Personal Vehicle Reimbursement	\$104		\$167					
	3000	Travel Expenses	\$0		\$0		\$273		\$273	
Total Travel Expenses Subtotal			\$104		\$167		\$273		\$273	
Object Code	Object Code Name									
	6280	Other Capital Equipment - Direct Purchase	\$7,164		\$0					
Total Capitalized Property Purchases			\$7,164		\$0		\$0		\$0	
Object Code	Object Code Name									
	6700	Debt Service	\$0		\$0		\$77		\$77	
Total Debt Service Subtotal			\$0		\$0		\$77		\$77	
Object Code	Object Code Name									
	7000	Transfers	\$0		\$3,401					
Total Transfers Subtotal			\$0		\$3,401		\$0		\$0	
Object Code	Object Code Name									
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Neglect Object Group/Code Detail										
TOTAL			\$514,982	7.6	\$569,078	7.1	\$618,817	7.5	\$621,053	7.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0040

Child Protection Ombudsman

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$443,025		\$222,413					
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Child Protection Ombudsman Personal Services Object Code Detail Subtotal		\$443,025		\$222,413	0.0	\$0		\$0	
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Object Code	Object Code Name								
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2690	Legal Services	\$5,822		\$852					
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4110	Losses	\$0		\$0					
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4170	Miscellaneous Fees And Fines	\$35		\$0					
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Total Operating Expenses Subtotal		\$5,857		\$852		\$0		\$0	
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Object Code	Object Code Name								
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7000	Transfers	\$448,847		\$223,030					
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Total Transfers Subtotal		\$448,847		\$223,030		\$0		\$0	
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Child Protection Ombudsman Object Group/Code Detail TOTAL		\$897,729	0.0	\$446,296	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0050

Juvenile Parole Board

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$0	0.0	\$396	0.0				
G2A3XX	Computer Operator II	\$163	0.0	\$0	0.0				
H4R1XX	Program Assistant I	\$33,509	0.7	\$0	0.0				
H4R2XX	Program Assistant II	\$19,452	0.5	\$130	0.0				
H6G2XX	General Professional II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$107,604	2.0	\$111,168	2.0				
H6G4XX	General Professional IV	\$0	0.0	\$73,567	1.0				
H6G8XX	Management	\$0	0.0	\$172	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$74	0.0				
H8E3XX	Budget Analyst III	\$0	0.0	\$119	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.2	\$0	3.0			3.2	3.2
1000	Personal Services	\$0		\$0		\$236,106			\$236,106
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$160,729		\$185,127					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		(\$418)					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$363					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,292		\$2,653					
1522	Statutory Personnel & Payroll System PERA	\$16,045		\$18,566					
1622	Contractual Employee PERA	\$799		\$716					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1524	Statutory Personnel & Payroll System PERA - AED	\$6,319		\$8,007					
	1624	Contractual Employee Pera AED	\$315		\$309					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,923		\$7,722					
	1625	Contractual Employee Pera - Supplemental AED	\$296		\$298					
	1511	Statutory Personnel & Payroll System Health Insurance	\$19,369		\$20,307					
	1512	Statutory Personnel & Payroll System Life Insurance	\$225		\$314					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,424		\$1,575					
	1513	Statutory Personnel & Payroll System Disability	\$351		\$356					
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$901		\$0					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3					
	1360	Non-Base Building Performance Pay	\$135		\$0					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$995.00		\$995.00	
	1920	Personal Services - Professional	\$17,130		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$1,317		\$159					
Juvenile Parole Board Personal Services Object Code Detail Subtotal		\$236,196	3.2	\$264,131	3.0	\$237,101	3.2	\$237,101	3.2
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$10,017		\$10,017	
2220	Building Maintenance	\$0		\$1,950					
2231	Information Technology Maintenance	\$0		\$982					
2252	Rental/Motor Pool Mile Charge	\$259		\$208					
2254	Rental Of Equipment	\$0		\$100					
2259	Parking Fees	\$24		\$0					
2260	Rental - Information Technology	\$3,592		\$371					
2630	Communication Charges - External	\$4,160		\$1,250					
2631	Communication Charges - Office Of Information Technology	\$700		\$1,270					
2660	Insurance For Other Than Employee Benefits	\$405		\$0					
2680	Printing And Reproduction Services	\$1,151		\$555					
2810	Freight	\$49		\$0					
3110	Supplies & Materials	\$556		\$1,246					
3120	Books/Periodicals/Subscriptions	\$0		\$84					
3121	Office Supplies	\$51		\$1,226					
3123	Postage	\$1,576		\$956					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,455					
4140	Dues And Memberships	\$0		\$150					
4180	Official Functions	\$290		\$84					
4220	Registration Fees	\$0		\$1,415					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4260	Nonemployee Reimbursements	\$115		\$0					
Total Operating Expenses Subtotal		\$12,929		\$13,301		\$10,017		\$10,017	

Object Code	Object Code Name								
2510	In-State Travel	\$968		\$218					
2512	In-State Personal Travel Per Diem	\$529		\$656					
2513	In-State Personal Vehicle Reimbursement	\$2,073		\$1,396					
2520	In-State Travel/Non-Employee	\$1,897		\$0					
2521	In-State/Non-Employee - Common Carrier	\$724		\$831					
2522	In-State/Non-Employee - Personal Per Diem	\$1,089		\$1,921					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,561		\$2,917					
3000	Travel Expenses	\$0		\$0		\$15,875		\$15,875	
Total Travel Expenses Subtotal		\$11,841		\$7,939		\$15,875		\$15,875	

Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$26		\$26	
Total Debt Service Subtotal		\$0		\$0		\$26		\$26	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Juvenile Parole Board Object Group/Code Detail TOTAL		\$260,966	3.2	\$285,370	3.0	\$263,019	3.2	\$263,019	3.2
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0060

Developmental Disabilities Council

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$0	0.0	\$260	0.0				
G3A3XX	Admin Assistant II	\$741	0.0	\$0	0.0				
G3A4XX	Admin Assistant III	\$39,865	1.0	\$41,964	1.0				
H4R2XX	Program Assistant II	\$0	0.0	\$144	0.0				
H6G3XX	General Professional III	\$64,155	1.0	\$66,223	1.0				
H6G4XX	General Professional IV	\$68,257	1.0	\$63,318	1.0				
H6G5XX	General Professional V	\$72,574	1.0	\$75,528	1.0				
H6G6XX	General Professional VI	\$97,274	1.0	\$103,368	1.0				
H6G8XX	Management	\$0	0.0	\$369	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$49	0.0				
H8E3XX	Budget Analyst III	\$0	0.0	\$102	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.0	\$0	5.0		6.0		6.0
1000	Personal Services	\$0		\$0		\$497,262		\$497,262	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$342,846		\$351,315					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$24					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$260					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,836		\$4,971					
1522	Statutory Personnel & Payroll System PERA	\$33,855		\$34,743					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1524	Statutory Personnel & Payroll System PERA - AED	\$13,342		\$15,060					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$12,508		\$14,547					
	1511	Statutory Personnel & Payroll System Health Insurance	\$20,837		\$22,414					
	1512	Statutory Personnel & Payroll System Life Insurance	\$420		\$529					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,490		\$1,494					
	1513	Statutory Personnel & Payroll System Disability	\$755		\$668					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$23					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$19		\$12					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$10					
	1240	Contractual Employee Annual Leave Payments	\$0		\$65					
	1360	Non-Base Building Performance Pay	\$262		\$265					
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$390.00		\$390.00	
1960	Personal Services - Information Technology		\$198		\$130					
Personal Services Object Code Detail Subtotal			\$431,370	5	\$446,529	5.0	\$497,652	6	\$497,652	6

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$123,196		\$123,196	
2220	Building Maintenance	\$189		\$189					
2231	Information Technology Maintenance	\$857		\$2,643					
2250	Miscellaneous Rentals	\$696		\$0					
2253	Rental of Equipment	\$0		\$1,155					
2255	Rental of Buildings	\$28,825		\$28,560					
2258	Parking Fees	\$685		\$295					
2259	Parking Fees	\$459		\$495					
2260	Rental - Information Technology	\$463		\$303					
2630	Communication Charges - External	\$153		\$3,617					
2631	Communication Charges - Office Of Information Technology	\$2,115		\$3,376					
2680	Printing And Reproduction Services	\$3,700		\$5,477					
2681	Photocopy Reimbursement	\$10		\$0					
2820	Purchased Services	\$13,602		\$29,270					
3110	Supplies & Materials	\$0		\$1,276					
3120	Books/Periodicals/Subscriptions	\$22		\$509					
3121	Office Supplies	\$11,969		\$4,449					
3123	Postage	\$1,190		\$1,344					
4111	Prizes And Awards	\$3,000		\$2,000					
4140	Dues And Memberships	\$7,139		\$7,199					
4180	Official Functions	\$28,067		\$24,521					
4220	Registration Fees	\$7,348		\$11,951					
Total Operating Expenses Subtotal		\$110,489		\$128,627		\$123,196		\$123,196	
Object Code	Object Code Name								
2510	In-State Travel	\$282		\$517					
2511	In-State Common Carrier Fares	\$0		\$67					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2512	In-State Personal Travel Per Diem	\$723		\$198					
	2513	In-State Personal Vehicle Reimbursement	\$2,651		\$2,174					
	2520	In-State Travel/Non-Employee	\$1,555		\$2,085					
	2521	In-State/Non-Employee - Common Carrier	\$215		\$116					
	2522	In-State/Non-Employee - Personal Per Diem	\$2,073		\$1,383					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,802		\$2,826					
	2530	Out-Of-State Travel	\$3,447		\$0					
	2531	Out-Of-State Common Carrier Fares	\$4,801		\$1,076					
	2532	Out-Of-State Personal Travel Per Diem	\$1,220		\$556					
	2540	Out-Of-State Travel/Non-Employee	\$1,939		\$1,107					
	2541	Out-Of-State/Non-Employee - Common Carrier	\$5,154		\$1,554					
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$663		\$736					
	3000	Travel Expenses	\$0		\$0			\$31,738		\$31,738
Total Travel Expenses Subtotal			\$28,525		\$14,394			\$31,738		\$31,738
Object Code	Object Code Name									
	5200	Other Payments	\$0		\$0			\$255,369		\$255,369
	5781	Grants To Nongovernmental Organizations	\$178,669		\$197,040					
	5881	Distributions To Nongovernmental Organizations	\$0		\$40,973					
Total Other Payments Subtotal			\$178,669		\$238,013			\$255,369		\$255,369

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$58		\$58	
Total Debt Service Subtotal		\$0		\$0		\$58		\$58	
Developmental Disabilities Council Object Group/Code Detail TOTAL		\$749,052	5.0	\$827,563	5.0	\$908,013	6.0	\$908,013	6.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0070

Colorado Commission for the Deaf and Hard of Hearing

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$0	0.0	\$314	0.0				
G3A4XX	Admin Assistant II	\$223	0.0	\$0	0.0				
H4R2XX	General Professional II	\$0	0.0	\$174	0.0				
H6G2XX	General Professional II	\$51,089	1.0	\$46,968	1.0				
H6G3XX	General Professional III	\$126,616	2.2	\$106,906	2.0				
H6G3XX	General Professional IV	\$0	0.0	\$61,061	1.0				
H6G3XX	General Professional V	\$173,490	2.0	\$159,924	2.0				
H6G8XX	Management	\$0	0.0	\$446	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$60	0.0				
H8E3XX	Budget Analyst III	\$0	0.0	\$123	0.0				
P1A1XX	Temporary Aide	\$14,887	0.2	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.4	\$0	6.0		8.3		8.3
1000	Personal Services	\$0		\$0		\$1,358,510		\$1,350,930	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$364,672		\$352,496					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,632		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$29					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$314					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,051		\$4,983					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$35,354		\$34,858					
	1622	Contractual Employee PERA	\$4,085		\$3,758					
	1524	Statutory Personnel & Payroll System PERA - AED	\$13,935		\$15,105					
	1624	Contractual Employee Pera AED	\$1,630		\$1,613					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$13,065		\$14,588					
	1625	Contractual Employee Pera - Supplemental AED	\$1,534		\$1,554					
	1511	Statutory Personnel & Payroll System Health Insurance	\$48,213		\$45,918					
	1512	Statutory Personnel & Payroll System Life Insurance	\$504		\$595					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,995		\$2,788					
	1513	Statutory Personnel & Payroll System Disability	\$652		\$669					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,175					
	1240	Contractual Employee Annual Leave Payments	\$0		\$78					
Object Code	Object Code Name									
	1920	Personal Services - Professional	\$495,834		\$251,165					
	1950	Personal Services - Other State Departments	\$0		\$13					
	1960	Personal Services - Information Technology	\$1,043		\$658					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Hard of Hearing Personal Services									
Object Code Detail Subtotal		\$990,199	5.4	\$732,358	6.0	\$1,358,510	8.3	\$1,350,930	8.3
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2160	Other Cleaning Services	\$0		\$44					
2230	Equipment Maintenance	\$20,283		\$0					
2231	Information Technology Maintenance	\$0		\$822					
2252	Rental/Motor Pool Mile Charge	\$2,234		\$4,136					
2254	Rental Of Equipment	\$0		\$87					
2259	Parking Fees	\$60		\$185					
2260	Rental - Information Technology	\$2,433		\$1,536					
2630	Communication Charges - External	\$3,543		\$2,997					
2631	Communication Charges - Office Of Information Technology	\$4,253		\$3,891					
2680	Printing And Reproduction Services	\$1,635		\$3,868					
2820	Purchased Services	\$75,389		\$207,946					
3110	Supplies & Materials	\$2,222		\$0					
3120	Books/Periodicals/Subscriptions	\$70		\$650					
3121	Office Supplies	\$607		\$3,983					
3123	Postage	\$362		\$554					
3128	Noncapitalizable Equipment	\$12,055		\$38,387					
4100	Other Operating Expenses	\$5,574		\$857					
4111	Prizes And Awards	\$0		\$117					
4140	Dues And Memberships	\$817		\$394					
4150	Interest Expense	\$0		\$2,785					
4170	Miscellaneous Fees And Fines	\$1,404		\$1,230					
4180	Official Functions	\$530		\$1,746					
4181	Customer Workshops	\$500		\$1,000					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$2,622		\$1,544					
Total Operating Expenses Subtotal		\$136,593		\$278,757		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$602		\$1,753					
2512	In-State Personal Travel Per Diem	\$142		\$470					
2513	In-State Personal Vehicle Reimbursement	\$449		\$418					
2520	In-State Travel/Non-Employee	\$1,670		\$4,112					
2521	In-State/Non-Employee - Common Carrier	\$0		\$8					
2522	In-State/Non-Employee - Personal Per Diem	\$334		\$1,942					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$96,529		\$79,617					
2530	Out-Of-State Travel	\$1,231		\$0					
2531	Out-Of-State Common Carrier Fares	\$1,491		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$618		\$184					
2540	Out-Of-State Travel/Non-Employee	\$0		\$210					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,244					
Total Travel Expenses Subtotal		\$103,067		\$89,958		\$0		\$0	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$0		\$40,000					
Total Other Payments Subtotal		\$0		\$40,000		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$366)					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	700S	Operating Transfers to Regulatory Agencies	\$4,358		\$0					
	7200	Transfers Out For Indirect Costs	\$55,918		\$63,594					
Total Transfers Subtotal			\$60,276		\$63,228		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Hard of Hearing Object Group/Code Detail TOTAL			\$1,290,135	5.4	\$1,204,301	6.0	\$1,358,510	8.3	\$1,350,930	8.3
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0080

HIPPA - Security Remediation

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

CPPS Job Class	Job Class Name								
H6G5XX	General Professional V	\$40,261	1.0	\$79,802	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	1.0			1.0	1.0
1000	Personal Services	\$0		\$0		\$131,657		\$131,657	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$40,261		\$89,520					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,026		\$1,109					
1522	Statutory Personnel & Payroll System PERA	\$7,185		\$7,757					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,850		\$3,355					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,677		\$3,238					
1511	Statutory Personnel & Payroll System Health Insurance	\$4,269		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$60		\$110					
1510	Statutory Personnel & Payroll System Dental Insurance	\$253		\$0					
1513	Statutory Personnel & Payroll System Disability	\$137		\$159					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,855		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,201.00		\$2,201.00	
1920	Personal Services - Professional	\$1,566		\$0					
1960	Personal Services - Information Technology	\$287		\$0					
HIPPA - Security Remediation Personal Services Object Code Detail Subtotal		\$64,425	1	\$105,247	1.0	\$133,858	1	\$133,858	1
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$180,938		\$180,938	
2220	Building Maintenance	\$1,386		\$0					
2231	Information Technology Maintenance	\$461		\$824					
2252	Rental/Motor Pool Mile Charge	\$0		\$90					
2258	Parking Fees	\$0		\$10					
2259	Parking Fees	\$68		\$0					
2260	Rental - Information Technology	\$670		\$0					
2630	Communication Charges - External	\$0		\$41,031					
2631	Communication Charges - Office Of Information Technology	\$644		\$2,497					
2680	Printing And Reproduction Services	\$1,433		\$417					
2820	Purchased Services	\$14,065		\$0					
3110	Supplies & Materials	\$2,123		\$2,047					
3120	Books/Periodicals/Subscriptions	\$467		\$0					
3121	Office Supplies	\$1,341		\$12,582					
3123	Postage	\$0		\$14					
3128	Noncapitalizable Equipment	\$47,723		(\$47,723)					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems		\$0		\$1,900					
3140	Noncapitalizable Information Technology		\$141,552		\$53,731					
4140	Dues And Memberships		\$100		\$100					
4180	Official Functions		\$219		\$356					
4181	Customer Workshops		\$66		\$0					
4220	Registration Fees		\$1,979		\$10,079					
Total Operating Expenses Subtotal			\$214,299		\$77,956		\$180,938		\$180,938	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$151					
2520	Employee		\$1,800		\$0					
2530	Out-Of-State Travel		\$1,582		\$713					
2531	Out-Of-State Common Carrier Fares		\$2,659		\$716					
2532	Out-Of-State Personal Travel Per Diem		\$440		\$0					
3000	Travel Expenses		\$0		\$0		\$3,717		\$3,717	
Total Travel Expenses Subtotal			\$6,481		\$1,581		\$3,717		\$3,717	

Object Code	Object Code Name									
5775	State Grant/Contract		\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
6211	Information Technology - Direct Purchase		\$0		\$47,723					
Total Capitalized Property Purchases			\$0		\$47,723		\$0		\$0	

Object Code	Object Code Name									
6700	Debt Service		\$0		\$0		\$25		\$25	
Total Debt Service Subtotal			\$0		\$0		\$25		\$25	

Object Code	Object Code Name									
7000	Transfers		\$0		\$0					
Total Transfers Subtotal			\$0		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
HIPPA - Security Remediation Object Group/Code Detail TOTAL		\$285,205	1.0	\$232,507	1.0	\$318,538	1.0	\$318,538	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0090

CBMS Emergency Processing Unit

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

CPPS Job Class	Job Class Name								
H4M2TX	Technician II	\$80,150	2.0	\$46,635	1.0				
G3A3XX	Admin Assistant II	\$75	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$12,362	0.3				
H6G5XX	General Professional V	\$3,125	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	1.3		4.0		4.0
1000	Personal Services	\$0		\$0		\$165,323		\$165,323	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$83,350		\$57,634					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$4,931					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,239		\$893					
1522	Statutory Personnel & Payroll System PERA	\$7,939		\$6,196					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,118		\$2,580					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,919		\$2,702					
1511	Statutory Personnel & Payroll System Health Insurance	\$14,361		\$6,969					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1512	Statutory Personnel & Payroll System Life Insurance	\$170		\$128					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$823		\$389					
	1513	Statutory Personnel & Payroll System Disability	\$182		\$110					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$9					
	1360	Non-Base Building Performance Pay	\$180		\$182					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$484.00		\$484.00	
Personal Services Object Code Detail Subtotal			\$114,280	2.0	\$82,722	1.3	\$165,807	4.0	\$165,807	4.0
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$40,232		\$40,232	
	2231	Information Technology Maintenance	\$429		\$75					
	2630	Communication Charges - External	\$2,632		\$10,223					
	2631	Communication Charges - Office Of Information Technology	\$2,890		\$15,716					
	2680	Printing And Reproduction Services	\$14,681		\$9,514					
	2820	Purchased Services	\$1,830		\$514					
	3110	Supplies & Materials	\$0		\$146					
	3121	Office Supplies	(\$16)		\$0					
	3123	Postage	\$1,175		\$961					
	4151	Interest - Late Payments	\$0		\$6,960					
Total Operating Expenses Subtotal			\$23,622		\$44,108		\$40,232		\$40,232	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5894	Nontaxable Payments To Individuals	\$0		\$9,173					
Total Other Payments Subtotal		\$0		\$9,173		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$27		\$27	
Total Debt Service Subtotal		\$0		\$0		\$27		\$27	
Object Code	Object Code Name								
7000	Transfers	(\$0)		(\$33,533)					
Total Transfers Subtotal		\$0		(\$33,533)		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
CBMS Emergency Processing Unit Object Group/Code Detail TOTAL		\$137,902	2.0	\$102,469	1.3	\$206,066	4.0	\$206,066	4.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0099

Regional Center Task Force and Utilization Study

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1320	Per Diem Wages	\$2,178		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$216,846		\$0					

Utilization Study Personal Services									
Object Code Detail Subtotal		\$219,024		\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Name								
2259	Parking Fees	\$127		\$0					
2630	Communication Charges - External	\$991		\$0					
2681	Photocopy Reimbursement	\$0		\$0					
2820	Purchased Services	\$0		\$0					
3110	Supplies & Materials	\$235		\$0					
3118	Food and Food Service Supplies	\$176		\$0					
4170	Miscellaneous Fees And Fines	\$0		\$0					
4180	Official Functions	\$102		\$0					
Total Operating Expenses Subtotal		\$1,630		\$0		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$113		\$0					
2512	In-State Personal Travel Per Diem	\$70		\$0					
2513	In-State Personal Vehicle Reimbursement	\$1,257		\$0					
2520	In-State Travel/Non-Employee	\$753		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2521	In-State/Non-Employee - Common Carrier	\$0		\$0					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,977		(\$0)					
Total Travel Expenses Subtotal			\$7,169		\$0		\$0		\$0	
Object Code	Object Code Name									
	5891	Distributions To Individuals	\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Utilization Study Object Group/Code Detail TOTAL			\$227,823	0.0	\$0	0.0	\$0	0.0	\$0	0.0

(2) Office of Information Technology

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0010

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
1920	Personal Services - Professional	\$3,111		\$5,817					
1950	Personal Services - Other State Departments	\$81		\$154					
1960	Personal Services - Information Technology	\$235,176		\$12,511					

Operating Expenses Personal Services Object Code Detail Subtotal		\$238,368		\$18,482	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$560,634		\$560,634	
2160	Other Cleaning Services	\$0		\$196					
2230	Equipment Maintenance	\$0		\$0					
2231	Information Technology Maintenance	(\$52,965)		\$222,199					
2250	Miscellaneous Rentals	\$14,053		\$14,053					
2252	Rental/Motor Pool Mile Charge	\$18,020		\$13,750					
2258	Parking Fees	\$4,860		\$2,835					
2259	Parking Fees	\$16		\$0					
2260	Rental - Information Technology	(\$5,592)		\$0					
2630	Communication Charges - External	\$159,747		\$50,128					
2631	Communication Charges - Office Of Information Technology	\$2,207		\$199					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2650	Office of Information Technology Purchased Services	\$0		\$71,313					
2655	DPA - Information Technology Services	\$3		\$0					
2680	Printing And Reproduction Services	\$8		\$55					
2810	Freight	\$44		\$0					
2820	Purchased Services	\$70,752		\$492					
3110	Supplies & Materials	\$4,950		\$11,108					
3120	Books/Periodicals/Subscriptions	\$0		\$207					
3121	Office Supplies	\$6,271		(\$1,580)					
3123	Postage	\$3,688		\$2,521					
3126	Repair and Maintenance	\$0		\$67					
3128	Noncapitalizable Equipment	\$0		\$165					
3132	Noncapitalizable Furniture And Office Systems	\$10		\$1,065					
3140	Noncapitalizable Information Technology	\$1,179,604		\$124,995					
4170	Miscellaneous Fees And Fines	\$0		\$10					
4220	Registration Fees	\$5,750		\$0					
Total Operating Expenses Subtotal		\$1,411,428		\$513,777		\$560,634		\$560,634	
Object Code	Object Code Name								
2510	In-State Travel	\$249		\$520					
2512	In-State Personal Travel Per Diem	\$2,380		\$686					
2513	In-State Personal Vehicle Reimbursement	\$1,007		\$0					
Total Travel Expenses Subtotal		\$3,636		\$1,206		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$202,150		\$10,430					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	6411	Information Technology - Lease Purchase	\$5,723		\$0					
Total Capitalized Property Purchases Subtotal			\$207,873		\$10,430		\$0		\$0	
Object Code	Object Code Name									
	6810	Capital Lease Principal	\$4,689		\$1,414					
	6820	Capital Lease Interest	\$2,578		\$851					
Total Debt Service Subtotal			\$7,267		\$2,265		\$0		\$0	
Object Code	Object Code Name									
	7000	Transfers	\$0		\$0					
	70RX	State Employees Reserve Fund Reversions	\$28,496		\$0					
Total Transfers Subtotal			\$28,496		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL			\$1,897,069	0.0	\$546,160	0.0	\$560,634	0.0	\$560,634	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0020

Microcomputer Lease Payments

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$201,117		\$157,598					
Microcomputer Lease Payments Personal Services Object Code Detail Subtotal		\$201,117		\$157,598	0.0	\$0		\$0	
2000	Operating Expense	\$0		\$0		\$539,344		\$539,344	
2260	Rental - Information Technology	\$321,310		\$294,663					
Total Operating Expenses Subtotal		\$321,310		\$294,663		\$539,344		\$539,344	
6211	Information Technology - Direct Purchase	\$4,724		\$0					
Total Capitalized Property Purchases		\$4,724		\$0		\$0		\$0	
6810	Capital Lease Principal	\$12,173		\$47,989					
6820	Capital Lease Interest	\$0		\$8,395					
Total Debt Service Subtotal		\$12,173		\$56,383		\$0		\$0	
7000	Transfers	\$0		\$0					
70RE	OIT Reversions	\$0		\$30,700					
Total Transfers Subtotal		\$0		\$30,700		\$0		\$0	
Microcomputer Lease Payments Object Group/Code Detail TOTAL		\$539,324	0.0	\$539,344	0.0	\$539,344	0.0	\$539,344	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0030

County Financial Management System

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1960	Personal Services - Information Technology	\$1,401,387		\$1,217,755					
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County Financial Management System Personal Services Object Code Detail Subtotal		\$1,401,387		\$1,217,755	0.0	\$0		\$0	
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$1,494,325		\$1,494,325	
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2231	Information Technology Maintenance	\$3,340		\$64,819					
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2680	Printing And Reproduction Services	\$8,420		\$10,201					
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3123	Postage	\$0		\$1					
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3140	Noncapitalizable Information Technology	\$0		\$94,305					
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Total Operating Expenses Subtotal		\$11,760		\$169,327		\$1,494,325		\$1,494,325	
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Object Code	Object Code Name								
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6810	Capital Lease Principal	\$71,318		\$44,504					
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6820	Capital Lease Interest	\$9,860		\$4,055					
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Total Debt Service Subtotal		\$81,178		\$48,559		\$0		\$0	
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Object Code	Object Code Name								
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7000	Transfers	\$0		\$0					
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70RE	OIT Reversions	\$0		\$58,685					
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Total Transfers Subtotal		\$0		\$58,685		\$0		\$0	
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County Financial Management System Object Group/Code Detail TOTAL		\$1,494,324	0.0	\$1,494,325	0.0	\$1,494,325	0.0	\$1,494,325	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0040

Client Index Project

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1960	Personal Services - Information Technology	\$17,200		\$17,000					
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Client Index Project Personal Services Object Code Detail Subtotal		\$17,200		\$17,000	0.0	\$0		\$0	
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$17,698		\$17,698	
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Total Operating Expenses Subtotal		\$0		\$0		\$17,698		\$17,698	
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Object Code	Object Code Name								
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7000	Transfers	\$0		\$0					
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Total Transfers Subtotal		\$0		\$0		\$0		\$0	
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Client Index Project Object Group/Code Detail TOTAL		\$17,200	0.0	\$17,000	0.0	\$17,698	0.0	\$17,698	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0050

Colorado Trails

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1960	Personal Services - Information Technology	\$3,262,793		\$506,072					
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Colorado Trails Personal Services Object Code Detail Subtotal		\$3,262,793		\$506,072	0.0	\$0		\$0	
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$4,970,392		\$4,970,392	
2230	Equipment Maintenance	\$0		\$9,686					
2231	Information Technology Maintenance	\$57,048		\$2,880,278					
2252	Rental/Motor Pool Mile Charge	\$4,597		\$2,160					
2255	Rental of Buildings	\$27,136		\$61,809					
2258	Parking Fees	\$3,240		\$1,755					
2260	Rental - Information Technology	\$924,354		\$908,493					
2630	Communication Charges - External	\$51,274		\$51,546					
2650	Office of Information Technology Purchased Services	\$0		\$296,345					
2680	Printing And Reproduction Services	\$112		\$0					
2820	Purchased Services	\$104		\$0					
3110	Supplies & Materials	\$3,661		\$6,301					
3128	Noncapitalizable Equipment	\$0		\$1,070					
3140	Noncapitalizable Information Technology	\$170,403		\$242,620					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$340		\$500					
Total Operating Expenses Subtotal		\$1,242,270		\$4,462,563		\$4,970,392		\$4,970,392	
Object Code	Object Code Name								
2510	In-State Travel	\$1,245		\$0					
2512	In-State Personal Travel Per Diem	\$91		\$1,536					
2513	In-State Personal Vehicle Reimbursement	\$2,998		\$0					
Total Travel Expenses Subtotal		\$4,334		\$1,536		\$0		\$0	
Object Code	Object Code Name								
6411	Information Technology - Lease Purchase	\$178,852		\$0					
Total Capitalized Property Purchases		\$178,852		\$0		\$0		\$0	
Object Code	Object Code Name								
6810	Capital Lease Principal	\$221,569		\$0					
6820	Capital Lease Interest	\$60,574		\$0					
Total Debt Service Subtotal		\$282,143		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$747					
Total Transfers Subtotal		\$0		\$747		\$0		\$0	
Colorado Trails Object Group/Code Detail TOTAL		\$4,970,391	0.0	\$4,970,918	0.0	\$4,970,392	0.0	\$4,970,392	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0060

National Aging Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$38,381		\$8,751					
1960	Personal Services - Information Technology	\$24,769		\$83,058					

National Aging Program Personal Services Object Code Detail Subtotal		\$63,150		\$91,809	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$55,821		\$55,821	
2231	Information Technology Maintenance	\$211		\$1,289					
2259	Parking Fees	\$40		\$0					
2260	Rental - Information Technology	\$28		\$0					
Total Operating Expenses Subtotal		\$279		\$1,289		\$55,821		\$55,821	

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$232		\$16					
2530	Out-Of-State Travel	\$505		\$0					
2531	Out-Of-State Common Carrier Fares	\$390		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$168		\$0					
Total Travel Expenses Subtotal		\$1,295		\$16		\$0		\$0	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
7000	Transfers		\$0		(\$0)					
70RE	OIT Reversions		\$7,080		\$0					
Total Transfers Subtotal			\$7,080		\$0		\$0		\$0	
National Aging Program Object Group/Code Detail TOTAL			\$71,804	0.0	\$93,114	0.0	\$55,821	0.0	\$55,821	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0070

Child Care Automated Tracking System

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$0	
1622	Contractual Employee PERA	\$4,937		\$422					
1624	Contractual Employee Pera AED	\$1,925		\$175					
1625	Contractual Employee Pera - Supplemental AED	\$1,798		\$167					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$5,789		\$0					
1920	Personal Services - Professional	\$22,500		\$489,912					
1960	Personal Services - Information Technology	\$1,839,665		\$772,187					

Personal Services Object Code Detail Subtotal		\$1,876,613		\$1,262,863	0.0		\$0		\$0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,978,495		\$2,709,933	
2231	Information Technology Maintenance	\$831,440		\$1,055,692					
2260	Rental - Information Technology	\$12,055		\$12,179					
2631	Communication Charges - Office Of Information Technology	\$0		\$798					
2650	Office of Information Technology Purchased Services	\$0		\$0					
2820	Purchased Services	\$104,287		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3126	Repair and Maintenance	\$1,441		\$0					
		Noncapitalizable Information								
	3140	Technology	\$151,011		\$12,344					
	4180	Official Functions	\$686		\$0					
Total Operating Expenses Subtotal			\$1,100,920		\$1,081,014		\$2,978,495		\$2,709,933	

Child Care Automated Tracking System										
Object Group/Code Detail TOTAL			\$2,977,533	0.0	\$2,343,877	0.0	\$2,978,495	0.0	\$2,709,933	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0080

Health Information Management System

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$7,500		\$0					
1960	Personal Services - Information Technology	\$311,370		\$350,090					

Personal Services Object Code Detail Subtotal		\$318,870		\$350,090	0.0	\$0		\$0	
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$339,168		\$146,611	
2231	Information Technology Maintenance	\$27,131		\$0					
2631	Communication Charges - Office Of Information Technology	\$43,450		\$55,864					
2820	Purchased Services	\$42		\$0					
3140	Noncapitalizable Information Technology	\$4,666		\$220					

Total Operating Expenses Subtotal		\$75,289		\$56,084		\$339,168		\$146,611	
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Object Code	Object Code Name								
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6211	Information Technology - Direct Purchase	\$166,821		\$7,958					
6511	Capitalized Personal Services - Information Technology	\$0		\$21,375					

Total Capitalized Property Purchases		\$166,821		\$29,333		\$0		\$0	
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Health Information Management System Object Group/Code Detail TOTAL		\$560,981	0.0	\$435,507	0.0	\$339,168	0.0	\$146,611	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 102A0090

Adult Protective Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$0					
1522	Statutory Personnel & Payroll System PERA	\$0		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		(\$0)					
1513	Statutory Personnel & Payroll System Disability	\$0		(\$0)					

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$0		\$3,750					

Adult Protective Services Personal Services Object Code Detail Subtotal		\$0		\$3,750	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$179,200		\$179,200	
2231	Information Technology Maintenance	\$143,044		\$175,070					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology		\$0		\$380					
Total Operating Expenses Subtotal			\$143,044		\$175,450		\$179,200		\$179,200	
Object Code	Object Code Name									
2531	Out-Of-State Common Carrier Fares		\$0		\$0					
Total Travel Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code	Object Code Name									
6411	Information Technology - Lease Purchase		\$0		\$0					
Total Capitalized Property Purchases			\$0		\$0		\$0		\$0	
Adult Protective Services Object Group/Code Detail TOTAL			\$143,044	0.0	\$179,200	0.1	\$179,200	0.0	\$179,200	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 102A0100

Payments to OIT

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$24,090,080		\$28,705,843	
2230	Equipment Maintenance	\$0		\$0					
2231	Information Technology Maintenance	\$0		\$0					
2630	Communication Charges - External	\$8		\$23					
2640	Mainframe Billings - Purchased Services	(\$24,648)		\$106,345					
2650	Office of Information Technology Purchased Services	\$25,946,388		\$24,919,970					
2820	Purchased Services	\$629		\$0					
3140	Noncapitalizable Information Technology	\$242,733		\$24,992					
Total Operating Expenses Subtotal		\$26,165,111		\$25,051,330		\$24,090,080		\$28,705,843	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$0					
2560	Out-Of-Country Travel/Non-Employee	\$0		\$0					
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$0					
Total Other Payments Subtotal		\$0		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$18,637		\$0					
70RE	OIT Reversions	\$8		\$0					
Total Transfers Subtotal		\$18,645		\$0		\$0		\$0	
Payments to OIT Object Group/Code Detail TOTAL		\$26,183,756	0.0	\$25,051,330	0.0	\$24,090,080	0.0	\$28,705,843	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0115

CORE Operations

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,304,572		\$1,046,437	
2650	Office of Information Technology Purchased Services	\$2,189,920		\$0					
2655	DPA - Information Technology Services	\$0		\$1,667,387					
Total Operating Expenses Subtotal		\$2,189,920		\$1,667,387		\$1,304,572		\$1,046,437	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

CORE Operations Object Group/Code Detail TOTAL		\$2,189,920	0.0	\$1,667,387	0.0	\$1,304,572	0.0	\$1,046,437	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0120

DYC Education Support

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1100	Purchased Service - Personal Services	\$0		\$0		\$188,769.00		\$188,769.00	
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DYC Education Support Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$188,769		\$188,769	
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$205,273		\$205,273	
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2650	Office of Information Technology Purchased Services	\$377,539		\$394,042					
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Total Operating Expenses Subtotal		\$377,539		\$394,042		\$205,273		\$205,273	
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DYC Education Support Object Group/Code Detail TOTAL		\$377,539	0.0	\$394,042	0.0	\$394,042	0.0	\$394,042	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0130

IT Systems Interoperability

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
	1000	Personal Services	\$0		\$0		\$1,323,360		\$1,323,360
Object Code		Object Code Name							
	1920	Personal Services - Professional	\$0		\$98,800				
IT Systems Interoperability Personal Services Object Code Detail Subtotal			\$0		\$98,800	0.0	\$1,323,360		\$1,323,360
IT Systems Interoperability Object Group/Code Detail TOTAL			\$0	0.0	\$98,800	0.0	\$1,323,360	0.0	\$1,323,360

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0140

Enterprise Content Management

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$731,400		\$731,400	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$33,600					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$476					
1522	Statutory Personnel & Payroll System PERA	\$0		\$3,333					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$1,473					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$1,430					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$53					
1513	Statutory Personnel & Payroll System Disability	\$0		\$55					

Personal Services Object Code Detail Subtotal		\$0		\$40,419	0.7	\$731,400		\$731,400	
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Object Code	Object Code Name								
2630	Communication Charges - External	\$0		\$488					
3121	Office Supplies	\$0		\$0					
3140	Noncapitalizable Information Technology	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$488		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$586,296					
6510	Capitalized Professional Services	\$0		\$0					
Total Capitalized Property Purchases		\$0		\$586,296		\$0		\$0	

Enterprise Content Management Object Group/Code Detail TOTAL		\$0	0.0	\$627,204	0.7	\$731,400	0.0	\$731,400	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0150

Electronic Health Record and Pharmacy System

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,757,802		\$2,528,802	
Total Operating Expenses Subtotal		\$0		\$0		\$1,757,802		\$2,528,802	

Electronic Health Record and Pharmacy System Object Group/Code Detail									
TOTAL		\$0	0.0	\$0	0.0	\$1,757,802	0.0	\$2,528,802	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0010

CBMS, Department of Human Services, Personal Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1960	Personal Services - Information Technology	\$0		\$0					
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Personal Services Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
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2650	Office of Information Technology Purchased Services	\$2,476,581		\$0					
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Total Operating Expenses Subtotal		\$2,476,581		\$0		\$0		\$0	
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Object Code	Object Code Name								
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7000	Transfers	\$7,647		\$0					
70RX	State Employees Reserve Fund Reversions	\$1		\$0					

Total Transfers Subtotal		\$7,647		\$0		\$0		\$0	
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CBMS, Department of Human Services, Personal Services Object Group/Code Detail TOTAL		\$2,484,228	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0030

CBMS, Centrally Appropriated Items

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2650	Office of Information Technology Purchased Services	\$331,641		\$0					
Total Operating Expenses Subtotal		\$331,641		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					
70RE	OIT Reversions	\$1		\$0					
Total Transfers Subtotal		\$1		\$0		\$0		\$0	

CBMS, Centrally Appropriated Items									
Object Group/Code Detail TOTAL		\$331,642	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0050

CBMS, Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	(\$2,580)		\$0					
1960	Personal Services - Information Technology	(\$0)		\$0					

CBMS, Operating Expenses Personal Services Object Code Detail Subtotal		(\$2,580)		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
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2220	Building Maintenance	\$0		\$0					
2260	Rental - Information Technology	\$0		\$0					
2630	Communication Charges - External	\$0		\$0					
2650	Office of Information Technology Purchased Services	\$14,554,829		\$0					
2690	Legal Services	(\$0)		\$0					
2820	Purchased Services	\$0		\$0					
3140	Noncapitalizable Information Technology	\$0		\$0					
Total Operating Expenses Subtotal		\$14,554,829		\$0		\$0		\$0	

Object Code	Object Code Name								
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2510	In-State Travel	\$0		\$0					
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
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6820	Capital Lease Interest	\$3,943		\$0					
Total Debt Service Subtotal		\$3,943		\$0		\$0		\$0	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
7000	Transfers		\$0		\$0					
	State Employees Reserve									
70RX	Fund Reversions		\$0		\$0					
Total Transfers Subtotal			\$0		\$0		\$0		\$0	
CBMS, Operating Expenses Object Group/Code Detail TOTAL			\$14,556,192	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 102B0060

CBMS, SAS-70 Audit

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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2650	Office of Information Technology Purchased Services	\$44,477		\$0					
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Total Operating Expenses Subtotal		\$44,477		\$0		\$0		\$0	
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Object Code	Object Code Name								
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7000	Transfers	\$0		\$0					
70RE	OIT Reversions	\$1		\$0					

Total Transfers Subtotal		\$1		\$0		\$0		\$0	
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CBMS, SAS-70 Audit Object Group/Code Detail TOTAL		\$44,478	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 102B0061

Personal Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,810,459		\$2,810,459	
	Office of Information Technology Purchased Services								
2650		\$0		\$2,451,727					
Total Operating Expenses Subtotal		\$0		\$2,451,727		\$2,810,459		\$2,810,459	

Object Code	Object Code Name								
7000	Transfers	\$0		\$115,235					
Total Transfers Subtotal		\$0		\$115,235		\$0		\$0	

Personal Services Object Group/Code Detail TOTAL		\$0	0.0	\$2,566,962	0.0	\$2,810,459	0.0	\$2,810,459	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 102B0062

Centrally Appropriated Items

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$310,637		\$310,637	
	Office of Information								
	Technology Purchased								
2650	Services	\$0		\$354,446					
Total Operating Expenses Subtotal		\$0		\$354,446		\$310,637		\$310,637	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$43,442)					
Total Transfers Subtotal		\$0		(\$43,442)		\$0		\$0	

Centrally Appropriated Items Object Group/Code Detail TOTAL		\$0	0.0	\$311,004	0.0	\$310,637	0.0	\$310,637	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0063

Operating and Contract Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$2,921					
1960	Personal Services - Information Technology	\$0		\$0					

Operating and Contract Expenses Personal Services Object Code Detail Subtotal		\$0		\$2,921	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0	0.0	\$0	0.0	\$27,422,567	0.0	\$27,422,567	0.0
2220	Building Maintenance	\$0		\$0					
2231	Information Technology Maintenance	\$0		\$0					
2260	Rental - Information Technology	\$0		\$0					
2630	Communication Charges - External	\$0		(\$0)					
2650	Office of Information Technology Purchased Services	\$0		\$15,880,426					
2680	Printing And Reproduction Services	\$0		\$1					
2690	Legal Services	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$15,880,427		\$27,422,567		\$27,422,567	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$572,992)					
Total Transfers Subtotal		\$0		(\$572,992)		\$0		\$0	

Operating and Contract Expenses Object Group/Code Detail TOTAL		\$0	0.0	\$15,310,357	0.0	\$27,422,567	0.0	\$27,422,567	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 102B0070

CBMS Modernization, DHS, Personal Services

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

CPPS Job	Job Class Name								
160SES	Senior Executive Service	\$4,793	0.0	\$0	0.0				
H1C4XX	Analyst IV	\$46,156	1.0	\$0	0.0				
H4R2XX	Program Assistant II	\$29,200	1.0	\$0	0.0				
H6G3XX	General Professional III	\$201,101	6.4	\$0	0.0				
H6G4XX	General Professional IV	\$39,427	1.0	\$0	0.0				
H6G5XX	General Professional V	\$25,079	1.0	\$0	0.0				
H6G8XX	Management	\$10,901	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$4,428	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	10.4	\$0	0.0				
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$361,086		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$236		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$5,807		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,817		\$0					
1522	Statutory Personnel & Payroll System PERA	\$33,362		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$13,213		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$12,363		(\$0)					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$48,873		\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$500		\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,577		(\$0)					
	1513	Statutory Personnel & Payroll System Disability	\$755		(\$0)					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$1,726		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,080		\$0					
	1360	Non-Base Building Performance Pay	\$89		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$356		\$0					
Services Personal Services Object Code Detail Subtotal			\$491,839	10.4	\$0	0.0	\$0		\$0	
Object Code	Object Code Name									
	2650	Office of Information Technology Purchased Services	(\$74)		\$0					
	3118	Food and Food Service Supplies	\$0		\$0					
Total Operating Expenses Subtotal			(\$74)		\$0		\$0		\$0	
Object Code	Object Code Name									
	7000	Transfers	(\$0)		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	(\$0)		\$0					
	700U	Operating Transfers to Health Care Policy and Financing	\$0		\$0					
	700Y	Operating Transfers to Human Services	\$0		\$0					
	70RX	State Employees Reserve Fund Reversions	\$0		\$0					
Total Transfers Subtotal			\$0		\$0		\$0		\$0	
Services Object Group/Code Detail										
TOTAL			\$491,766	10.4	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0080

CBMS Modernization, DHS, Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2252	Rental/Motor Pool Mile Charge	\$72		\$0					
2630	Communication Charges - External	\$0		\$0					
2631	Communication Charges - Office Of Information Technology	\$543		\$0					
2680	Printing And Reproduction Services	(\$0)		\$0					
2820	Purchased Services	\$0		\$0					
3118	Food and Food Service Supplies	\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$0		\$0					
3121	Office Supplies	(\$182)		\$0					
3123	Postage	\$0		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
4180	Official Functions	\$727		\$0					
4220	Registration Fees	\$0		\$0					
Total Operating Expenses Subtotal		\$1,160		(\$0)		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$6,048		\$0					
Total Travel Expenses Subtotal		\$6,048		\$0		\$0		\$0	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
7000	Transfers		\$0		\$0					
	State Employees Reserve									
70RX	Fund Reversions		\$1		\$0					
Total Transfers Subtotal			\$1		\$0		\$0		\$0	
CBMS Modernization, DHS, Operating Expenses Object Group/Code Detail										
TOTAL			\$7,209	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0090

CBMS Modernization - HCPF Administration Costs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$466,563		\$0					

Administration Costs Personal Services Object Code Detail Subtotal		\$466,563		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
2820	Purchased Services	\$63,014		\$0					
3118	Food and Food Service Supplies	\$0		\$0					
Total Operating Expenses Subtotal		\$63,014		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700Y	Operating Transfers to Human Services	\$0		\$0					
Total Transfers Subtotal		(\$0)		\$0		\$0		\$0	

CBMS Modernization - HCPF Administration Costs Object Group/Code Detail TOTAL		\$529,577	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0100

CBMS Modernization, Phase II

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1960	Personal Services - Information Technology	\$0		\$0					
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CBMS Modernization, Phase II Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name								
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2260	Rental - Information Technology	\$0		\$0					
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2650	Office of Information Technology Purchased Services	\$3,769,967		\$2,590,070					
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Total Operating Expenses Subtotal		\$3,769,967	0.0	\$2,590,070	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name								
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7000	Transfers	(\$7,647)		(\$2,590,070)					
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Total Transfers Subtotal		(\$7,647)	0.0	(\$2,590,070)	0.0	\$0	0.0	\$0	0.0
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CBMS Modernization, Phase II Object Group/Code Detail TOTAL		\$3,762,321	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0110

Health Care and Economic Security Staff Development Center

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

CPPS Job	Job Class Name								
160SES	Senior Executive Service	\$0	0.0	\$9,690	0.1				
H4R2XX	Program Assistant II	\$0	0.0	\$52,313	1.0				
H6G3XX	General Professional III	\$0	0.0	\$330,904	6.2				
H6G4XX	General Professional IV	\$0	0.0	\$73,574	1.1				
H6G5XX	General Professional V	\$0	0.0	\$106,133	1.4				
H6G6XX	General Professional VI	\$0	0.0	\$7,992	0.1				
H6G8XX	Management	\$0	0.0	\$24,588	0.2				
H8E2XX	Budget Analyst II	\$0	0.0	\$501	0.0				
H8E3XX	Budget/Policy Analyst III	\$0	0.0	\$4,334	0.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	10.2			11.0	11.0
1000	Personal Services	\$0		\$0		\$520,664		\$522,445	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$665,457					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$947					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$5,666					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$5,285					
1522	Statutory Personnel & Payroll System PERA	\$0		\$36,938					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$15,951					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$15,390					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$59,847					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$666					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$3,029					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$716					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$111					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,108					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$420					
Object Code	Object Code Name									
1950	Personal Services - Other State Departments		\$0		\$7					
Staff Development Center Personal Services Object Code Detail Subtotal			\$0	0.0	\$813,538	10.2	\$520,664	11.0	\$522,445	11.0
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$466,331		\$466,331	
2220	Building Maintenance		\$0		\$0					
2230	Equipment Maintenance		\$0		\$0					
2231	Information Technology Maintenance		\$0		\$82					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2631	Communication Charges - Office Of Information Technology	\$0		(\$60)					
	2680	Printing And Reproduction Services	\$0		(\$800)					
	2820	Purchased Services	\$0		\$0					
	3110	Supplies & Materials	\$0		\$0					
	3120	Books/Periodicals/Subscriptions	\$0		\$0					
	3121	Office Supplies	\$0		\$60					
	3123	Postage	\$0		(\$0)					
	3128	Noncapitalizable Equipment	\$0		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
	3140	Noncapitalizable Information Technology	\$0		\$0					
	4140	Dues And Memberships	\$0		(\$65)					
	4180	Official Functions	\$0		\$0					
	4220	Registration Fees	\$0		\$800					
Total Operating Expenses Subtotal			\$0		\$17		\$466,331		\$466,331	

Object Code	Object Code Name									
2510	In-State Travel	\$0		\$249						
2530	Out-Of-State Travel	\$0		(\$249)						
2531	Out-Of-State Common Carrier Fares	\$0		\$0						
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$0						
Total Travel Expenses Subtotal		\$0		(\$0)		\$0		\$0		\$0

Object Code	Object Code Name									
7000	Transfers	\$0		\$23,539						
Total Transfers Subtotal		\$0		\$23,539		\$0		\$0		\$0

Object Code	Object Code Name									
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Health Care and Economic Security Staff Development Center Object Group/Code Detail TOTAL		\$0	0.0	\$837,094	10.2	\$986,995	11.0	\$988,776	11.0

(3) Office of Operations

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0010

Personal Services

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$123,126	0.9	\$125,091	0.9				
B1A4XX	Accountant IV	\$92,993	1.1	\$66,492	0.8				
D6A2XX	Electrical Trades II	\$384,002	6.9	\$428,933	7.3				
D6A3XX	Electrical Trades III	\$68,016	1.0	\$70,164	1.0				
D6C1TX	Pipe/Mech Trades I	\$181,816	4.1	\$183,186	3.8				
D6C2XX	Pipe/Mech Trades II	\$2,375,588	45.0	\$2,457,666	45.8				
D6C3XX	Pipe/Mech Trades III	\$127,374	2.0	\$132,378	2.0				
D6D2XX	Structural Trades II	\$1,813,753	38.0	\$1,775,895	40.8				
D6E2XX	Utility Plant Operator II	\$111,095	1.6	\$71,952	1.0				
D7A1TX	Equipment Mechanic I	\$1,015	0.0	\$36,036	1.0				
D7A2XX	Equipment Mechanic II	\$68,313	1.5	\$89,628	2.0				
D7A3XX	Equipment Mechanic III	\$141,833	2.5	\$148,893	2.5				
D7B1TX	Equipment Operator I	\$2,706	0.1	\$0	0.0				
D7B3XX	Equipment Operator III	\$78,644	2.0	\$41,448	1.0				
D7C2XX	Production II	\$61,541	2.0	\$63,120	2.0				
D7C3XX	Production III	\$33,081	1.0	\$33,924	1.0				
D8B1TX	Custodian I	\$2,488,884	99.6	\$2,360,013	94.0				
D8B2XX	Custodian II	\$525,609	18.7	\$543,000	19.5				
D8B3XX	Custodian III	\$452,684	11.5	\$423,126	10.8				
D8B4XX	Custodian IV	\$41,373	1.0	\$97,680	2.0				
D8E1TX	Grounds & Nursery I	\$282,612	7.7	\$200,974	5.5				
D8E2XX	Grounds & Nursery II	\$189,913	4.9	\$239,796	6.1				
D8E3XX	Grounds & Nursery III	\$148,642	2.9	\$131,281	2.7				
D8G1TX	Materials Handler I	\$80,783	2.7	\$90,023	2.9				
D8G2XX	Materials Handler II	\$183,066	5.0	\$221,268	6.0				
D8G3XX	Materials Handler III	\$164,514	3.6	\$187,608	4.0				
D8G4XX	Materials Supervisor	\$99,479	2.0	\$88,464	1.7				
D9D1TX	Ltc Operations I	\$615,458	9.6	\$572,254	8.8				
D9D2XX	Ltc Operations II	\$0	0.0	\$13,617	0.2				
D9E1TX	Project Planner I	\$255,655	4.0	\$254,508	4.0				
D9E2XX	Project Planner II	\$154,446	2.0	\$159,948	2.0				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
			G3A2TX	Admin Assistant II	\$0	0.0	\$2,213	0.1		
G3A4XX	Admin Assistant III	\$221,433	5.4	\$250,776	6.0					
H4M2TX	Technician II	\$65,281	1.8	\$68,716	1.9					
H4M3XX	Technician III	\$370,982	8.6	\$351,824	8.0					
H4M4XX	Technician IV	\$44,133	0.9	\$49,272	1.0					
H4M5XX	Technician V	\$55,115	1.0	\$60,600	0.8					
H4S21X	State Serv Prof Train II	\$3,520	0.1	\$0	0.0					
H4R1XX	Program Assistant I	\$50,061	1.0	\$51,636	1.0					
H4R2XX	Program Assistant II	\$513,424	9.5	\$533,842	9.7					
H6G2XX	General Professional II	\$111,235	2.1	\$99,876	2.0					
H6G3XX	General Professional III	\$663,893	10.9	\$636,364	10.9					
H6G4XX	General Professional IV	\$604,920	8.1	\$574,011	8.1					
H6G5XX	General Professional V	\$322,485	4.0	\$450,974	5.6					
H6G6XX	General Professional VI	\$428,990	4.3	\$192,605	1.9					
H6G7XX	General Professional VII	\$341,738	3.0	\$350,172	3.0					
H6G8XX	Management	\$125,741	1.1	\$205,715	1.8					
H8A1XX	Accountant I	\$282,568	5.9	\$295,168	6.4					
H8A2XX	Accountant II	\$1,360,889	23.9	\$1,468,321	26.5					
H8A3XX	Accountant III	\$1,013,991	14.4	\$1,180,281	16.6					
H8A4XX	Accountant IV	\$351,860	4.4	\$501,440	5.9					
H8B2XX	Accounting Technician II	\$289,912	7.4	\$0	0.0					
H8B3XX	Accounting Technician III	\$868,878	20.5	\$1,194,470	27.7					
H8B4XX	Accounting Technician IV	\$57,911	1.3	\$48,900	1.0					
H8E1XX	Budget Analyst I	\$20,839	0.4	\$0	0.0					
H8E4XX	Budget/Policy Analyst IV	\$2,765	0.0	\$0	0.0					
H8C2XX	Controller II	\$137,060	1.6	\$194,760	2.0					
H8C3XX	Controller III	\$230,835	2.0	\$234,152	2.0					
H8G3XX	Materials Handler III	\$0	0.0	\$81	0.0					
I2A2TX	Designer/Planner	\$60,898	1.0	\$55,296	0.9					
I2A5XX	Architect III	\$6,992	0.1	\$104,856	1.0					
I2C5*X	Profesional Engineer II	\$91,768	1.0	\$52,740	0.5					
I2C5*D	Profesional Engineer II	\$0	0.0	\$94,488	1.0					
I5E3XX	Electronics Spec II	\$256,024	4.8	\$308,505	5.6					
I5E4XX	Electronics Spec III	\$48,851	0.9	\$115,836	2.0					
I5E5XX	Electronics Spec IV	\$76,741	1.0	\$170,256	2.0					
P1A1XX	Temporary Aide	\$80,728	1.6	\$0	0.0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE		438.9		445.9		422.2		429.1
1000	Personal Services	\$0		\$0		\$23,663,326		\$23,969,063	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$20,166,914		\$20,406,047					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$193,752		\$167,387					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$35,115		\$51,351					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$5,962					
1210	Contractual Employee Regular Full-Time Wages	\$138,274		\$116,133					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$284,366		\$286,413					
1522	Statutory Personnel & Payroll System PERA	\$1,995,471		\$1,998,817					
1524	Statutory Personnel & Payroll System PERA - AED	\$801,331		\$886,733					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$749,821		\$855,237					
1511	Statutory Personnel & Payroll System Health Insurance	\$2,879,107		\$3,234,415					
1512	Statutory Personnel & Payroll System Life Insurance	\$37,878		\$45,954					
1510	Statutory Personnel & Payroll System Dental Insurance	\$169,780		\$172,177					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1513	Statutory Personnel & Payroll System Disability	\$44,698		\$39,608					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$110,657		\$17,636					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$118,658		\$92,019					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$104,470		\$82,959					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$156,168		\$118,252					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$22,228		\$15,652					
	1240	Contractual Employee Annual Leave Payments	\$0		\$4,616					
	11XX	Fringe With No Earnings	\$0		\$0					
	1300	Other Employee Wages	\$12,356		\$12,236					
	1340	Employee Cash Incentive Awards	\$1,775		\$1,555					
	1360	Non-Base Building Performance Pay	\$11,677		\$13,812					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$49,484		\$57,001					
	1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0		\$3,530					
	1630	Contractual Employee Other Employee Benefits	\$0		\$1,250					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0			\$90,885.00		\$90,885.00
	1910	Personal Services - Temporary	\$114,716		\$59,957					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional		\$102,109		\$150,007					
1940	Personal Services - Medical Services		\$150		\$1,017					
1950	Personal Services - Other State Departments		\$4,427		\$3,758					
1960	Personal Services - Information Technology		\$45,107		\$66,189					
Personal Services Personal Services Object Code Detail Subtotal			\$28,350,488	438.9	\$28,967,680	445.9	\$23,754,211	422.2	\$24,059,948	429.1
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$246,688		\$3,322,274	
2110	Water and Sewer Services		\$0		\$9,738					
2160	Other Cleaning Services		\$26,782		\$167,693					
2180	Grounds Maintenance		\$14,434		\$69,455					
2210	Other Maintenance		\$13,639		\$15,045					
2220	Building Maintenance		\$405,410		\$181,929					
2230	Equipment Maintenance		\$47,316		\$65,638					
2231	Information Technology Maintenance		\$48,609		\$25,481					
2259	Parking Fees		\$97		\$0					
2610	Advertising And Marketing		\$640		(\$0)					
2630	Communication Charges - External		\$0		\$6,811					
2641	Other Automated Data Processing Billings-Purchased Services		\$236		\$473					
2710	Purchased Medical Services		\$2,500		\$0					
2820	Purchased Services		\$115,175		\$32,079					
3110	Supplies & Materials		\$0		\$0					
3118	Food and Food Service Supplies		\$0		\$0					
3123	Postage		\$1,475		\$0					
3128	Noncapitalizable Equipment		\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$179,491		(\$0)					
3140	Noncapitalizable Information Technology	\$0		\$8,992					
4100	Other Operating Expenses	\$0		\$0					
4117	Reportable Claims Against The State	\$0		\$0					
4180	Official Functions	(\$1)		\$0					
4220	Registration Fees	\$10		\$4,398					
Total Operating Expenses Subtotal		\$855,813		\$587,732		\$246,688		\$3,322,274	

Object Code	Object Code Name								
2510	In-State Travel	\$172		\$0					
2512	In-State Personal Travel Per Diem	\$159		\$0					
2513	In-State Personal Vehicle Reimbursement	\$282		(\$0)					
2520	In-State Travel/Non-Employee	\$0		\$0					
2531	Out-Of-State Common Carrier Fares	(\$0)		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$0					
Total Travel Expenses Subtotal		\$613		\$0		\$0		\$0	

Object Code	Object Code Name								
2310	Purchased Construction Services	\$1,440		\$0					
2311	Construction Contractor Services	(\$251,281)		\$0					
2312	Construction Consultant Services	(\$6,999)		\$0					
6110	Buildings - Direct Purchase	\$436,428		(\$124,926)					
6140	Leasehold Improvements - Direct Purchase	\$186,622		\$0					
6510	Capitalized Professional Services	\$16,265		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6511	Capitalized Personal Services - Information Technology	\$0		\$0					
Total Capitalized Property Purchases		\$382,475		(\$124,926)		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$38		(\$0)					
70RX	State Employees Reserve Fund Reversions	\$1,365		\$1					
Total Transfers Subtotal		\$1,403		\$1		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	(\$0)		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$29,590,792	438.9	\$29,430,486	445.9	\$24,000,899	422.2	\$27,382,222	429.1

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$2,961		\$1,170,225	
1340	Employee Cash Incentive Awards	\$50		\$5					
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0		\$0					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$15,924		(\$3,622)					
1920	Personal Services - Professional	\$30,025		\$24,895					
1940	Personal Services - Medical Services	\$370		\$0					
1950	Personal Services - Other State Departments	\$43		\$2,013					
1960	Personal Services - Information Technology	\$875		(\$1,145)					

Operating Expenses Personal Services									
Object Code Detail Subtotal		\$47,287		\$22,147	0.0	\$2,961		\$1,170,225	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,625,031		\$4,160,416	
2110	Water and Sewer Services	\$12,800		\$0					
2160	Other Cleaning Services	\$56,025		\$41,039					
2180	Grounds Maintenance	\$48,215		\$23,729					
2210	Other Maintenance	\$50,996		\$8,340					
2220	Building Maintenance	\$278,756		\$488,455					
2230	Equipment Maintenance	\$114,629		\$105,506					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2231	Information Technology Maintenance	\$103,673		\$109,685					
	2240	Motor Vehicle Maintenance	\$4,682		\$0					
	2250	Miscellaneous Rentals	\$179		\$0					
	2251	Miscellaneous Rentals	\$8,687		\$39,870					
	2252	Rental/Motor Pool Mile Charge	\$277,178		\$326,241					
	2253	Rental of Equipment	\$29,482		\$19,500					
	2255	Rental of Buildings	\$0		\$2,295					
	2258	Parking Fees	\$3,025		\$1,212					
	2259	Parking Fees	\$1,111		\$1,179					
	2260	Rental - Information Technology	\$49,973		\$51,832					
	2610	Advertising And Marketing	\$8,278		\$4,629					
	2630	Communication Charges - External	\$68,080		\$70,014					
	2631	Communication Charges - Office Of Information Technology	\$47,691		\$87,965					
	2641	Other Automated Data Processing Billings-Purchased Services	\$5,965		\$6,789					
	2650	Office of Information Technology Purchased Services	\$529		\$0					
	2670	Education Services From Higher Education Enterprises	\$238		\$0					
	2680	Printing And Reproduction Services	\$41,693		\$53,575					
	2710	Purchased Medical Services	\$0		\$238					
	2810	Freight	\$1,484		\$1,851					
	2820	Purchased Services	\$77,059		\$9,253					
	3110	Supplies & Materials	\$367,583		\$280,624					
	3112	Automotive Supplies	\$20,487		\$11,285					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3113	Clothing and Uniform Allowance	\$21,738		\$23,833					
	3118	Food and Food Service Supplies	\$1,135		\$1,218					
	3119	Medical Laboratory Supplies	\$105		\$582					
	3120	Books/Periodicals/Subscriptions	\$5,622		\$2,896					
	3121	Office Supplies	\$58,973		\$63,859					
	3123	Postage	\$44,189		\$47,973					
	3126	Repair and Maintenance	\$1,123,048		\$1,093,972					
	3127	Road Maintenance Materials	\$7,474		\$5,142					
	3128	Noncapitalizable Equipment	\$285,885		\$402,422					
	3131	Noncapitalizable Building Materials	\$1,532		\$6,050					
	3132	Noncapitalizable Furniture And Office Systems	\$19,573		(\$122,282)					
	3139	Noncapitalizable Other Fixed Asset	\$295		\$2,457					
	3140	Noncapitalizable Information Technology	\$9,734		\$16,411					
	3910	Other Energy Charges	\$10		\$0					
	3920	Bottled Gas	\$0		\$14					
	3940	Electricity	\$187,077		\$0					
	3950	Gasoline	\$2,379		\$578					
	3970	Natural Gas	\$2,099		\$0					
	4100	Other Operating Expenses	\$518		\$2,130					
	4110	Losses	\$50		\$775					
	4111	Prizes And Awards	\$0		\$466					
	4115	Punitive Damages - Other	\$2,000		\$0					
	4117	Reportable Claims Against The State	\$1,000		\$0					
	4120	Bad Debt Expense (Non-Revenue Related)	\$0		\$0					
	4140	Dues And Memberships	\$2,191		\$1,869					
	4151	Interest - Late Payments	\$1,724		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	4170	Miscellaneous Fees And Fines	\$15,843		\$10,273					
	4180	Official Functions	\$3,563		\$10,465					
	4181	Customer Workshops	\$0		\$325					
	4193	Care and Subsistence - Client Benefits	\$0		\$16,874					
	4194	Care and Subsistence - Program Supplies	\$6		\$27					
	4220	Registration Fees	\$10,273		\$24,894					
	4910	Cost Of Goods Sold	\$17		\$825					
Total Operating Expenses Subtotal			\$3,486,550		\$3,359,152			\$3,625,031		\$4,160,416

Object Code	Object Code Name								
2510	In-State Travel	\$14,158		\$16,069					
2511	In-State Common Carrier Fares	\$2,314		\$336					
2512	In-State Personal Travel Per Diem	\$2,985		\$3,469					
2513	In-State Personal Vehicle Reimbursement	\$5,667		\$4,217					
2520	In-State Travel/Non-Employee	\$0		\$554					
2530	Out-Of-State Travel	\$2,073		\$3,889					
2531	Out-Of-State Common Carrier Fares	\$0		\$718					
2532	Out-Of-State Personal Travel Per Diem	\$46		\$353					
2533	Out-Of-State Personal Vehicle Reimbursement	\$186		\$6					
3000	Travel Expenses	\$0		\$0			\$17,241		\$17,241
Total Travel Expenses Subtotal		\$27,429		\$29,611			\$17,241		\$17,241

Object Code	Object Code Name								
2310	Purchased Construction Services	\$5,710		\$0					
2311	Construction Contractor Services	(\$186,622)		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2312	Construction Consultant Services	\$193,517		\$25,000					
6000	Capitalized Property Purchases	\$0		\$0		\$83,333		\$83,333	
6110	Buildings - Direct Purchase	\$795,158		\$252,298					
6130	Land Improvements - Direct Purchase	\$1,479		\$47,302					
6180	Other Real Property - Direct Purchase	\$0		\$6,295					
6211	Information Technology - Direct Purchase	\$675		\$18,987					
6222	Office Furniture And Systems - Direct Purchase	\$0		(\$45,530)					
6224	Other Furniture And Fixtures - Direct Purchase	\$1,367		\$0					
6260	Laboratory Equipment - Direct Purchase	\$0		\$8,845					
6280	Other Capital Equipment - Direct Purchase	\$5,630		\$5,751					
6510	Capitalized Professional Services	\$10,166		\$0					
6511	Capitalized Personal Services - Information Technology	\$0		\$0					
Total Capitalized Property Purchases		\$827,081		\$318,950		\$83,333		\$83,333	
Object Code	Object Code Name								
7000	Transfers	\$741		\$1,105					
70RX	State Employees Reserve Fund Reversions	\$603		\$0					
Total Transfers Subtotal		\$1,344		\$1,105		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL		\$4,389,691	0.0	\$3,730,965	0.0	\$3,728,566	0.0	\$5,431,215	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0030

Vehicle Lease Payments

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,138,312		\$1,051,181	
2251	Miscellaneous Rentals	\$1,050,465		\$937,431					
2252	Rental/Motor Pool Mile Charge	\$2,919		\$1,313					
Total Operating Expenses Subtotal		\$1,053,384		\$938,744		\$1,138,312		\$1,051,181	

Object Code	Object Code Name								
7000	Transfers	(\$0)		(\$1,407)					
Total Transfers Subtotal		\$0		(\$1,407)		\$0		\$0	

Vehicle Lease Payments Object Group/Code Detail TOTAL		\$1,053,384	0.0	\$937,337	0.0	\$1,138,312	0.0	\$1,051,181	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0040

Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,314,386		\$1,314,386	
2110	Water and Sewer Services	\$1,506		\$1,777					
2160	Other Cleaning Services	\$11,532		\$11,715					
2220	Building Maintenance	\$66,888		\$75,661					
2255	Rental of Buildings	\$1,651,638		\$1,935,181					
3940	Electricity	\$4,547		\$4,676					
3970	Natural Gas	\$2,443		\$1,710					
Total Operating Expenses Subtotal		\$1,738,555		\$2,030,720		\$1,314,386		\$1,314,386	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Leased Space Object Group/Code Detail									
TOTAL		\$1,738,555	0.0	\$2,030,720	0.0	\$1,314,386	0.0	\$1,314,386	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0050

Capitol Complex Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,562,573		\$1,787,563	
2255	Rental of Buildings	\$1,236,932		\$1,748,238					
Total Operating Expenses Subtotal		\$1,236,932		\$1,748,238		\$1,562,573		\$1,787,563	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Capitol Complex Leased Space Object Group/Code Detail TOTAL		\$1,236,932	0.0	\$1,748,238	0.0	\$1,562,573	0.0	\$1,787,563	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0060

Utilities

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,549		\$1,549	

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$62,967.00		\$62,967.00	
1920	Personal Services - Professional	\$0		\$500					
1960	Personal Services - Information Technology	\$683		\$0					

Utilities Personal Services Object Code Detail Subtotal		\$683		\$500	0.0	\$64,516		\$64,516	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$7,449,149		\$7,449,149	
2110	Water and Sewer Services	\$1,435,217		\$1,228,717					
2160	Other Cleaning Services	\$22,801		\$5,135					
2820	Purchased Services	\$0		\$0					
3112	Automotive Supplies	\$236		\$208					
3123	Postage	\$6		\$0					
3126	Repair and Maintenance	\$4,000		\$0					
3127	Road Maintenance Materials	\$0		\$9,995					
3910	Other Energy Charges	\$568,272		\$524,280					
3930	Coal	\$484,706		\$34,605					
3940	Electricity	\$3,555,255		\$3,563,850					
3950	Gasoline	\$930		\$2,340					
3970	Natural Gas	\$1,255,870		\$1,352,366					
4170	Miscellaneous Fees And Fines	\$27,489		\$5,088					
4220	Registration Fees	\$40		\$775					
Total Operating Expenses Subtotal		\$7,354,823		\$6,727,359		\$7,449,149		\$7,449,149	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
	6000	Capitalized Property Purchases	\$0		\$0		\$47,225		\$47,225	
Total Capitalized Property Purchases			\$0		\$0		\$47,225		\$47,225	
Object Code	Object Code Name									
	6700	Debt Service	\$0		\$0		\$1,857,534		\$1,857,534	
	6810	Capital Lease Principal	\$1,644,823		\$1,726,206					
	6820	Capital Lease Interest	\$418,096		\$435,209					
Total Debt Service Subtotal			\$2,062,919		\$2,161,415		\$1,857,534		\$1,857,534	
Object Code	Object Code Name									
	7000	Transfers	\$0		\$0					
Total Transfers Subtotal			\$0		\$0		\$0		\$0	
Utilities Object Group/Code Detail										
TOTAL			\$9,418,424	0.0	\$8,889,274	0.0	\$9,418,424	0.0	\$9,418,424	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03B0010

Buildings and Grounds Rental

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

CPPS Job Class	Job Class Name								
G3ATXX	Admin Assistant II	\$14,155	0.0	\$0	0.0				
D8B1TX	Custodian I	\$37,856	2.5	\$77,752	2.8				
D8E1TX	Grounds & Nursery I	\$27,771	1.0	\$34,216	1.0				
D9D1TX	Ltc Operations I	\$38,533	1.0	\$69,516	1.0				
D9E1TX	Project Planner	\$0	0.0	\$54,455	1.0				
P1A1XX	Temporary Aide	\$17,988	2.0	\$15,525	0.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.8	\$0	6.4			6.5	6.5
1000	Personal Services	\$0		\$0		\$333,704		\$338,820	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$130,553		\$252,471					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$5,750		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$22,085		\$16,122					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,217		\$3,772					
1522	Statutory Personnel & Payroll System PERA	\$15,518		\$26,406					
1524	Statutory Personnel & Payroll System PERA - AED	\$6,148		\$11,475					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,774		\$11,092					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$18,924		\$22,798					
	1512	Statutory Personnel & Payroll System Life Insurance	\$298		\$615					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$797		\$856					
	1513	Statutory Personnel & Payroll System Disability	\$289		\$464					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$373		\$2,543					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$11		\$59					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$302		\$864					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services		\$0		\$0		\$5,099.00		\$5,099.00
1920	Personal Services - Professional		\$0		\$0				

Buildings and Grounds Rental Personal Services Object Code Detail Subtotal			\$209,040	3.8	\$349,536	6.4	\$338,803	6.5	\$343,919	6.5
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Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$550,367		\$550,367
2160	Other Cleaning Services		\$1,866		\$17,558				
2180	Grounds Maintenance		\$22,635		\$20,810				
2210	Other Maintenance		\$13,789		\$7,642				
2220	Building Maintenance		\$113,898		\$132,881				
2230	Equipment Maintenance		\$8,467		(\$2,696)				
2231	Information Technology Maintenance		\$0		\$3,026				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2253	Rental of Equipment	\$3,667		\$97					
	2255	Rental of Buildings	(\$5,624)		\$0					
	2610	Advertising And Marketing	\$41		\$0					
	2630	Communication Charges - External	\$330		\$360					
	2820	Purchased Services	\$3,474		\$0					
	3110	Supplies & Materials	\$24,795		\$12,352					
	3112	Automotive Supplies	\$1,283		\$0					
	3113	Clothing and Uniform Allowance	(\$53,238)		\$120					
	3126	Repair and Maintenance	\$103,301		\$36,712					
	3127	Road Maintenance Materials	\$789		\$0					
	3128	Noncapitalizable Equipment	\$78,735		\$49,967					
	3140	Noncapitalizable Information Technology	\$620		\$0					
	3910	Other Energy Charges	\$1,314		\$0					
	4170	Miscellaneous Fees And Fines	\$1,027		\$1,042					
Total Operating Expenses Subtotal			\$321,169		\$279,871		\$550,367		\$550,367	

Object Code	Object Code Name								
2310	Purchased Construction Services	\$0		\$0					
2312	Construction Consultant Services	\$9,560		\$1,120					
6000	Capitalized Property Purchases	\$0		\$0		\$90,863		\$90,863	
6110	Buildings - Direct Purchase	\$38,206		\$75,517					
6130	Land Improvements - Direct Purchase	\$43,680		\$10,459					
6140	Leasehold Improvements - Direct Purchase	\$16,962		\$0					
6211	Information Technology - Direct Purchase	\$0		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6224	Other Furniture And Fixtures - Direct Purchase		\$75,474		\$0					
6260	Laboratory Equipment - Direct Purchase		\$0		\$0					
6280	Other Capital Equipment - Direct Purchase		\$14,348		\$0					
6510	Capitalized Professional Services		\$0		\$0					
Total Capitalized Property Purchases			\$198,230		\$87,096		\$90,863		\$90,863	
Object Code	Object Code Name									
6700	Debt Service		\$0		\$0		\$4,064		\$4,064	
Total Debt Service Subtotal			\$0		\$0		\$4,064		\$4,064	
Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$48,541		\$48,541	
7200	Transfers Out For Indirect Costs		\$33,758		\$286,927					
Total Transfers Subtotal			\$33,758		\$286,927		\$48,541		\$48,541	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Buildings and Grounds Rental Object Group/Code Detail TOTAL			\$762,197	3.8	\$1,030,713	6.4	\$1,032,638	6.5	\$1,037,754	6.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03B0020

State Garage Fund

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$48	0.0	\$0	0.0				
D7A1TX	Equipment Mechanic I	\$762	0.0	\$0	0.0				
D7A2XX	Equipment Mechanic II	\$33,948	0.5	\$0	0.0				
D7A3XX	Equipment Mechanic III	\$84,148	1.1	\$29,833	0.5				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.6	\$0	0.5		2.6		2.6
1000	Personal Services	\$0		\$0		\$115,548		\$115,548	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$118,907		\$125,594					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,615		\$1,767					
1522	Statutory Personnel & Payroll System PERA	\$11,457		\$12,364					
1524	Statutory Personnel & Payroll System PERA - AED	\$4,515		\$5,355					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,233		\$5,171					
1511	Statutory Personnel & Payroll System Health Insurance	\$15,437		\$18,110					
1512	Statutory Personnel & Payroll System Life Insurance	\$187		\$250					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1510	Statutory Personnel & Payroll System Dental Insurance	\$909		\$953					
	1513	Statutory Personnel & Payroll System Disability	\$262		\$239					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$41		\$28					
	1360	Non-Base Building Performance Pay	\$50		\$86					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$4,002.00		\$4,002.00	
	1920	Personal Services - Professional	\$37		\$0					
	1960	Personal Services - Information Technology	\$0		\$97					
State Garage Fund Personal Services Object Code Detail Subtotal			\$157,650	1.6	\$170,015	0.5	\$119,550	2.6	\$119,550	2.6
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$590,277		\$590,277	
	2220	Building Maintenance	\$2		\$4,506					
	2230	Equipment Maintenance	\$5,305		\$4,914					
	2231	Information Technology Maintenance	\$214		\$4,889					
	2240	Motor Vehicle Maintenance	\$1,088		\$765					
	2260	Rental - Information Technology	\$0		\$166					
	2630	Communication Charges - External	\$0		\$129					
	2631	Communication Charges - Office Of Information Technology	\$0		\$270					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Other Automated Data Processing Billings-Purchased Services	\$0		\$1,500					
2641	Purchased Services	\$50		\$0					
2820	Purchased Services	\$50		\$0					
3110	Supplies & Materials	\$1,400		\$655					
3112	Automotive Supplies	\$316,123		\$272,175					
3113	Clothing and Uniform Allowance	\$228		\$217					
3120	Books/Periodicals/Subscriptions	\$0		\$6,376					
3126	Repair and Maintenance	\$4,161		\$5,465					
3128	Noncapitalizable Equipment	\$2,183		\$2,460					
3140	Noncapitalizable Information Technology	\$1,663		\$1,697					
3950	Gasoline	\$101,696		\$76,964					
4130	Depreciation Expense	\$0		\$0					
4170	Miscellaneous Fees And Fines	\$73		\$767					
4220	Registration Fees	\$95		\$237					
Total Operating Expenses Subtotal		\$434,281		\$384,151		\$590,277		\$590,277	
Object Code	Object Code Name								
6510	Capitalized Professional Services	\$0		\$0					
Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,011		\$4,011	
Total Debt Service Subtotal		\$0		\$0		\$4,011		\$4,011	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$26,802		\$26,802	
7200	Transfers Out For Indirect Costs	\$26,318		\$57,528					
Total Transfers Subtotal		\$26,318		\$57,528		\$26,802		\$26,802	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
State Garage Fund Object Group/Code Detail TOTAL		\$618,249	1.6	\$617,016	0.5	\$740,640	2.6	\$740,640	2.6

(4) County Administration

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Long Bill Sequence #-- I0400010										
County Administration										
Line Item Budget Object Group or Budget Object Code Detail										
Object Code		Object Code Name								
Object Code		Object Code Name								
	5000	Intergovernmental Payments	\$0	0.0	\$0	0.0	\$56,384,304	0.0	\$16,666,666	0.0
	5120	Grants - Counties	\$46,779,289	0.0	\$46,583,678	0.0		0.0		0.0
Total Intergovernmental Payments Subtotal			\$46,779,289	0.0	\$46,583,678	0.0	\$56,384,304	0.0	\$73,050,970	0.0
Object Code		Object Code Name								
	7000	Transfers	\$0	0.0	\$0	0.0		0.0		0.0
Total Transfers Subtotal			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
County Administration Object Group/Code Detail TOTAL			\$46,779,289	0.0	\$46,583,678	0.0	\$56,384,304	0.0	\$73,050,970	0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10400020

County Tax Base Relief

Line Item Budget Object Group or Budget Object Code Detail

Object Code Object Code Name

Object Code Object Code Name

	5000	Intergovernmental Payments	\$0	0.0	\$0	0.0	\$3,879,756	0.0	\$3,879,756	0.0
	5120	Grants - Counties	\$3,879,756	0.0	\$3,879,756	0.0		0.0		0.0
Total Intergovernmental Payments Subtotal			\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0

County Tax Base Relief Object Group/Code Detail TOTAL			\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0400030

County Share of Offsetting Revenues

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
Object Code	Object Code Name									
5000	Intergovernmental Payments	\$0	0.0	\$0	0.0	\$2,986,000	0.0	\$2,986,000	0.0	
5120	Grants - Counties	\$2,178,146	0.0	\$2,745,599	0.0		0.0		0.0	
5420	Purchased Services - Counties	\$676,435	0.0	\$0	0.0		0.0		0.0	
Total Intergovernmental Payments Subtotal		\$2,854,581	0.0	\$2,745,599	0.0	\$2,986,000	0.0	\$2,986,000	0.0	0.0
County Share of Offsetting Revenues Object Group/Code Detail TOTAL		\$2,854,581	0.0	\$2,745,599	0.0	\$2,986,000	0.0	\$2,986,000	0.0	0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0400040

County Incentive Payments

Line Item Budget Object Group or Budget Object Code Detail

Object Code Object Code Name

Object Code Object Code Name

	5000	Intergovernmental Payments	\$0	0.0	\$0	0.0	\$4,113,000	0.0	\$4,113,000	0.0
	5120	Grants - Counties	\$4,176,456	0.0	\$4,014,471	0.0		0.0		0.0
Total Intergovernmental Payments			\$4,176,456	0.0	\$4,014,471	0.0	\$4,113,000	0.0	\$4,113,000	0.0

County Incentive Payments Object Group/Code Detail TOTAL			\$4,176,456	0.0	\$4,014,471	0.0	\$4,113,000	0.0	\$4,113,000	0.0
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(5) Division of Child Welfare

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500010

Administration

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$0	0.0	\$28,060	0.8				
G3A4XX	Admin Assistant III	\$41,834	1.0	\$50,343	1.2				
H8E3XX	Budget/Policy Analyst III	\$3,722	0.0	\$2,631	0.0				
H8E4XX	Budget/Policy Analyst IV	\$807	0.1	\$0	0.0				
G2A3XX	Computer Operator II	\$2,233	0.1	\$0	0.0				
H6G3XX	General Professional III	\$292,885	4.7	\$303,574	5.1				
H6G4XX	General Professional IV	\$1,611,694	23.6	\$1,689,177	26.0				
H6G5XX	General Professional V	\$853,290	10.6	\$953,253	12.4				
H6G6XX	General Professional VI	\$426,675	5.0	\$489,523	6.0				
H6G7XX	General Professional VII	\$229,498	2.2	\$174,264	2.0				
H2A2XX	IT Professional	\$9,120	0.1	\$0	0.0				
H6G8XX	Management	\$116,906	0.9	\$89,257	1.0				
H4R1XX	Program Assistant I	\$116,179	2.3	\$85,092	1.7				
H4R2XX	Program Assistant II	\$44,569	0.9	\$69,831	1.4				
H4M2TX	Technician II	\$20,108	0.5	\$0	0.0				
H4M3XX	Technician III	\$32,974	0.8	\$42,912	1.0				
P1A1XX	Temporary Aide	\$14,602	0.2	\$0	0.0				
160SES	Senior Executive Service	\$0	0.0	\$9,011	0.1				
H8E1XX	Budget/Policy Analyst I	\$0	0.0	\$38,793	0.8				
H8E2XX	Budget/Policy Analyst II	\$0	0.0	\$1,757	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	53.0	\$0	59.5		65.3		69.0
1000	Personal Services	\$0		\$0		\$4,831,515		\$5,170,733	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,761,888		\$3,980,106					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$55,207		\$58,824					
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$2,458		\$0					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$7,026		\$0					
	1210	Contractual Employee Regular Full-Time Wages	\$7,154		\$8,963					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$51,278		\$54,098					
	1522	Statutory Personnel & Payroll System PERA	\$360,288		\$379,924					
	1524	Statutory Personnel & Payroll System PERA - AED	\$146,448		\$170,742					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$136,951		\$164,680					
	1511	Statutory Personnel & Payroll System Health Insurance	\$400,334		\$481,721					
	1512	Statutory Personnel & Payroll System Life Insurance	\$4,816		\$6,293					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$21,744		\$23,424					
	1513	Statutory Personnel & Payroll System Disability	\$8,277		\$7,689					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$10,772		\$0					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$84		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16		\$30					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,377		\$40,835					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,237		\$10,349					
	1360	Non-Base Building Performance Pay	\$4,052		\$1,513					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$13,634		\$15,901					
	1630	Contractual Employee Other Employee Benefits	\$0		\$600					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$305,068.00		\$305,068.00	
1920	Personal Services - Professional	\$3,822		\$180,011					
1950	Personal Services - Other State Departments	\$401		\$363					
1960	Personal Services - Information Technology	\$11,041		\$13,886					

Administration Personal Services Object Code Detail Subtotal		\$5,033,305	53.0	\$5,599,953	59.5	\$5,136,583	65.3	\$5,475,801	69.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$870,251		\$870,251	
2160	Other Cleaning Services	\$0		\$786					
2220	Building Maintenance	\$33,947		\$572					
2230	Equipment Maintenance	\$649		\$0					
2231	Information Technology Maintenance	\$16,497		\$19,427					
2250	Miscellaneous Rentals	\$196		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2251	Miscellaneous Rentals	\$86		\$0					
	2252	Rental/Motor Pool Mile Charge	\$21,758		\$20,790					
	2258	Parking Fees	\$5,760		\$5,760					
	2259	Parking Fees	\$1,554		\$2,700					
	2260	Rental - Information Technology	\$25,831		\$32,969					
	2610	Advertising And Marketing	\$100		\$3,031					
	2630	Communication Charges - External	\$66,780		\$74,412					
	2631	Communication Charges - Office Of Information Technology	\$35,397		\$51,493					
	2641	Other Automated Data Processing Billings- Purchased Services	\$0		\$45					
	2655	DPA - Information Technology Services	\$3		\$0					
	2680	Printing And Reproduction Services	\$64,822		\$43,372					
	2810	Freight	\$7		\$0					
	2820	Purchased Services	\$194,431		\$9,729					
	3110	Supplies & Materials	\$11,779		\$2,871					
	3112	Automotive Supplies	\$0		\$4					
	3120	Books/Periodicals/Subscriptions	\$25,374		\$1,233					
	3121	Office Supplies	\$29,294		\$17,086					
	3123	Postage	\$10,501		\$6,222					
	3128	Noncapitalizable Equipment	\$3,548		\$205					
	3132	Noncapitalizable Furniture And Office Systems	\$22,265		\$10,367					
	3139	Noncapitalizable Other Fixed Asset	\$0		\$0					
	3140	Noncapitalizable Information Technology	\$16,643		\$3,983					
	4100	Other Operating Expenses	\$135		\$325					
	4140	Dues And Memberships	\$11,694		\$23,724					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4170	Miscellaneous Fees And Fines	\$798		\$246					
4180	Official Functions	\$2,776		\$6,821					
4181	Customer Workshops	\$0		\$60					
4220	Registration Fees	\$7,608		\$2,797					
Total Operating Expenses Subtotal		\$610,234		\$341,029		\$870,251		\$870,251	

Object Code	Object Code Name								
2510	In-State Travel	\$38,022		\$40,532					
2511	In-State Common Carrier Fares	\$115		\$50					
2512	In-State Personal Travel Per Diem	\$18,917		\$20,701					
2513	In-State Personal Vehicle Reimbursement	\$56,727		\$52,374					
2514	State-Owned Aircraft	\$1,628		\$209					
2515	State-Owned Vehicle Charge	\$111		\$111					
2520	In-State Travel/Non-Employee	\$123		\$135					
2522	In-State/Non-Employee - Personal Per Diem	\$224		\$812					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$411		\$157					
2530	Out-Of-State Travel	\$2,988		\$5,075					
2531	Out-Of-State Common Carrier Fares	\$4,653		\$8,124					
2532	Out-Of-State Personal Travel Per Diem	\$1,551		\$1,996					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$311					
3000	Travel Expenses	\$0		\$0		\$112,641		\$112,641	
Total Travel Expenses Subtotal		\$125,468		\$130,586		\$112,641		\$112,641	

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5440	Purchased Services - Intergovernmental	\$0		\$2,033					
Total Intergovernmental Payments		\$0		\$2,033		\$0		\$0	
Object Code	Object Code Name								
5891	Distributions To Individuals	\$16,294		\$45,943					
Total Other Payments Subtotal		\$16,294		\$45,943		\$0		\$0	
Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$45,380		\$36,045					
6211	Information Technology - Direct Purchase	\$1,065		\$0					
Total Capitalized Property Purchases		\$46,446		\$36,045		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,693		\$4,693	
Total Debt Service Subtotal		\$0		\$0		\$4,693		\$4,693	
Object Code	Object Code Name								
7000	Transfers	\$0		\$46,774					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$46,774		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Administration Object Group/Code Detail TOTAL		\$5,831,747	53.0	\$6,202,363	59.5	\$6,124,168	65.3	\$6,463,386	69.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500015

Training

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$211	0.0	\$0	0.0				
G3A4XX	Admin Assistant III	\$41,293	0.9	\$22,816	0.5				
H6G3XX	General Professional III	\$140,917	2.8	\$115,804	2.3				
H6G4XX	General Professional IV	\$59,694	0.8	\$84,338	1.4				
H6G6XX	General Professional VI	\$83,066	0.9	\$82,608	1.0				
H4R1XX	Program Assistant I	\$0	0.0	\$20,427	0.5				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.4	\$0	5.7		7.0		3.3
1000	Personal Services	\$0		\$0		\$458,842		\$459,900	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$325,180		\$321,740					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,569		\$4,665					
1522	Statutory Personnel & Payroll System PERA	\$31,984		\$32,365					
1524	Statutory Personnel & Payroll System PERA - AED	\$12,543		\$13,920					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,740		\$13,415					
1511	Statutory Personnel & Payroll System Health Insurance	\$32,202		\$46,465					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1512	Statutory Personnel & Payroll System Life Insurance		\$491		\$588					
1510	Statutory Personnel & Payroll System Dental Insurance		\$2,197		\$2,426					
1513	Statutory Personnel & Payroll System Disability		\$705		\$615					
1130	Statutory Personnel & Payroll System Overtime Wages		\$82		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$8,364					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$2,811					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$302,534.00		\$302,534.00	
1920	Personal Services - Professional	\$275,925		\$5,427,088					
1940	Personal Services - Medical Services	\$3,526,319		\$192,988					
1960	Personal Services - Information Technology	\$1,365		\$1,016					

Training Personal Services Object Code Detail Subtotal		\$4,225,304	5.4	\$6,068,467	5.7	\$761,376	7.0	\$762,434	3.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$60,796		\$118,796	
2220	Building Maintenance	\$0		\$1,521					
2230	Equipment Maintenance	\$140		\$0					
2231	Information Technology Maintenance	\$0		\$369					
2251	Miscellaneous Rentals	\$1,079		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2252	Rental/Motor Pool Mile Charge	\$1,143		\$52					
	2255	Rental of Buildings	\$189,281		\$24,524					
	2258	Parking Fees	\$1,440		\$960					
	2259	Parking Fees	\$80		\$148					
	2260	Rental - Information Technology	\$2,241		\$2,727					
	2630	Communication Charges - External	\$837		\$354					
	2631	Communication Charges - Office Of Information Technology	\$476		\$945					
	2680	Printing And Reproduction Services	\$1,846		\$3,435					
	2820	Purchased Services	\$147,413		\$38,262					
	3110	Supplies & Materials	\$5,635		\$120					
	3118	Food and Food Service Supplies	\$0		\$327					
	3120	Books/Periodicals/Subscriptions	(\$8)		\$438					
	3121	Office Supplies	\$3,321		\$2,026					
	3123	Postage	\$1,061		\$1,204					
	3126	Repair and Maintenance	\$0		\$96					
	3128	Noncapitalizable Equipment	\$203		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$4,486		\$15,424					
	3140	Noncapitalizable Information Technology	\$237		\$522					
	4100	Other Operating Expenses	\$274		\$0					
	4110	Losses	\$0		\$80					
	4180	Official Functions	\$8,320		\$41,810					
	4181	Customer Workshops	\$438		\$13,726					
	4220	Registration Fees	\$34,096		\$21,563					
	4260	Nonemployee Reimbursements	\$656		\$102,432					
Total Operating Expenses Subtotal			\$404,693		\$273,063		\$60,796		\$118,796	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$2,388		\$2,793					
2511	In-State Common Carrier Fares	\$54		\$0					
2512	In-State Personal Travel Per Diem	\$1,345		\$1,963					
2513	In-State Personal Vehicle Reimbursement	\$1,199		\$2,966					
2520	In-State Travel/Non-Employee	\$10,818		\$5,353					
2522	In-State/Non-Employee - Personal Per Diem	\$994		\$503					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,768		\$1,929					
2530	Out-Of-State Travel	\$701		\$245					
2531	Out-Of-State Common Carrier Fares	\$3,309		\$410					
2532	Out-Of-State Personal Travel Per Diem	\$475		\$77					
3000	Travel Expenses	\$0		\$0		\$19,518		\$19,518	
Total Travel Expenses Subtotal		\$25,051		\$16,240		\$19,518		\$19,518	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$5,858,156		\$5,858,156	
5120	Grants - Counties	\$68,817		\$103,745					
5180	Grants - Special Districts	\$14,490		\$0					
5420	Purchased Services - Counties	\$0		\$16,751					
5440	Purchased Services - Intergovernmental	\$890,131		\$29,738					
Total Intergovernmental Payments		\$973,438		\$150,234		\$5,858,156		\$5,858,156	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5775	State Grant/Contract	\$19,950		\$0					
5880	Distributions to Nongovernmental Organizations	\$0		\$10,950					
5891	Distributions To Individuals	\$34,255		\$0					
Total Other Payments Subtotal		\$54,205		\$10,950		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$0					
6222	Office Furniture And Systems - Direct Purchase	\$40,533		\$0					
Total Capitalized Property Purchases		\$40,533		\$0		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$9,759		\$9,759	
Total Debt Service Subtotal		\$0		\$0		\$9,759		\$9,759	
Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Training Object Group/Code Detail TOTAL		\$5,723,224	5.4	\$6,518,954	5.7	\$6,709,605	7.0	\$6,768,663	3.3

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500020

Foster and Adoptive Parent Recruitment, Training, & Support

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$35	0.0	\$0	0.0				
H6G4XX	General Professional IV	\$55,932	1.0	\$61,200	1.0				
H4R1XX	Program Assistant I	\$4,222	0.1	\$0	0.0				
P1A1XX	Temporary Aide	\$1,972	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0	1.0		1.0		1.0
1000	Personal Services	\$0		\$0		\$162,440		\$162,440	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$60,921		\$61,265					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,240		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$870		\$839					
1522	Statutory Personnel & Payroll System PERA	\$6,089		\$5,872					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,381		\$2,524					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,227		\$2,432					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance		\$5,208		\$7,533					
1512	Statutory Personnel & Payroll System Life Insurance		\$85		\$103					
1510	Statutory Personnel & Payroll System Dental Insurance		\$311		\$412					
1513	Statutory Personnel & Payroll System Disability		\$133		\$118					
Object Code Object Code Name										
1100	Purchased Service - Personal Services		\$0		\$0		\$30,452.00		\$30,452.00	
1920	Personal Services - Professional		\$0		\$0					
1960	Personal Services - Information Technology		\$162		\$176					
Training, & Support Personal Services										
Object Code Detail Subtotal			\$79,626	1.1	\$81,274	1.0	\$192,892	1.0	\$192,892	1.0
Object Code Object Code Name										
2000	Operating Expense		\$0		\$0		\$127,365		\$127,365	
2231	Information Technology Maintenance		\$6,000		\$54					
2250	Miscellaneous Rentals		\$0		\$1,037					
2252	Rental/Motor Pool Mile Charge		\$392		\$201					
2253	Rental of Equipment		\$0		\$2,070					
2259	Parking Fees		\$2		\$0					
2260	Rental - Information Technology		\$377		\$411					
2610	Advertising And Marketing		\$73,543		\$129,693					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2630	Communication Charges - External	\$2,292		\$4,827					
2631	Communication Charges - Office Of Information Technology	\$320		\$160					
2680	Printing And Reproduction Services	\$51,295		\$28,650					
2820	Purchased Services	\$4,699		\$14,764					
3110	Supplies & Materials	\$20,004		\$15,345					
3118	Food and Food Service Supplies	\$0		\$1,425					
3120	Books/Periodicals/Subscriptions	\$523		\$199					
3121	Office Supplies	\$5		\$2,967					
3123	Postage	\$505		\$809					
3139	Noncapitalizable Other Fixed Asset	\$2,164		\$0					
3140	Noncapitalizable Information Technology	\$3,000		\$0					
4100	Other Operating Expenses	\$12,185		\$4,944					
4140	Dues And Memberships	\$355		\$500					
4170	Miscellaneous Fees And Fines	\$1,050		\$198					
4180	Official Functions	\$14,592		\$5,025					
4220	Registration Fees	\$2,966		\$2,074					
Total Operating Expenses Subtotal		\$196,268		\$215,354		\$127,365		\$127,365	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$1,340					
2513	In-State Personal Vehicle Reimbursement	\$65		\$0					
2520	In-State Travel/Non-Employee	\$0		\$395					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$832					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	In-State/Non-Employee - Personal Vehicle								
2523	Reimbursement	\$0		\$1,595					
3000	Travel Expenses	\$0		\$0		\$4,581		\$4,581	
Total Travel Expenses Subtotal		\$65		\$4,162		\$4,581		\$4,581	
Object Code Object Code Name									
5000	Intergovernmental Payments	\$0		\$0		\$11,858		\$11,858	
5120	Grants - Counties	\$35,076		\$37,424					
5140	Grants - Intergovernmental	\$0		\$13,680					
Total Intergovernmental Payments		\$35,076		\$51,104		\$11,858		\$11,858	
Object Code Object Code Name									
5891	Distributions To Individuals	\$82,902		(\$4,917)					
Total Other Payments Subtotal		\$82,902		(\$4,917)		\$0		\$0	
Object Code Object Code Name									
6700	Debt Service	\$0		\$0		\$4,312		\$4,312	
Total Debt Service Subtotal		\$0		\$0		\$4,312		\$4,312	
Object Code Object Code Name									
7000	Transfers	(\$0)		(\$9,679)					
Total Transfers Subtotal		\$0		(\$9,679)		\$0		\$0	
Object Code Object Code Name									
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Training, & Support Object Group/Code Detail TOTAL		\$393,938	1.1	\$337,298	1.0	\$341,008	1.0	\$341,008	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500030

Child Welfare Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$76,523					
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Child Welfare Services Personal Services Object Code Detail Subtotal		\$0		\$76,523	0.0		\$0	0.0	\$0	0.0
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0			\$180,191		\$180,191
2610	Advertising And Marketing	\$115		\$103					
2660	Insurance For Other Than Employee Benefits	\$223,721		\$211,121					
2690	Legal Services	\$0		\$0					
2820	Purchased Services	\$128,101		\$0					
3110	Supplies & Materials	\$789		\$0					
3121	Office Supplies	\$0		\$630					
3140	Noncapitalizable Information Technology	\$5,957		\$0					
4100	Other Operating Expenses	\$12,488		\$63,708					
4170	Miscellaneous Fees And Fines	\$0		\$19,192					
4180	Official Functions	\$0		\$1,047					
Total Operating Expenses Subtotal		\$371,171		\$295,802			\$180,191		\$180,191

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2520	In-State Travel/Non-Employee	\$272		\$0					
2530	Out-Of-State Travel	\$0		\$90					
2531	Out-Of-State Common Carrier Fares	\$0		\$534					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$33					
Total Travel Expenses Subtotal		\$272		\$657		\$0		\$0	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$349,864,265		\$349,864,265	
5120	Grants - Counties	\$270,258,929		\$276,369,525					
5140	Grants - Intergovernmental	\$244,506		\$35,156					
5440	Purchased Services - Intergovernmental	\$0		\$297,427					
Total Intergovernmental Payments		\$270,503,435		\$276,702,108		\$349,864,265		\$349,864,265	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$900,953		\$900,953	
Total Other Payments Subtotal		\$0		\$0		\$900,953		\$900,953	
Object Code	Object Code Name								
6411	Information Technology - Lease Purchase	\$380,519		\$0					
Total Capitalized Property Purchases		\$380,519		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$6,000,000		\$5,963,607					
Total Transfers Subtotal		\$6,000,000		\$5,963,607		\$0		\$0	
Child Welfare Services Object Group/Code Detail TOTAL		\$277,255,398	0.0	\$283,038,698	0.0	\$350,945,409	0.0	\$350,945,409	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500040

County Child Welfare Staffing

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	0.0		0.0		0.0
1000	Personal Services	\$0		\$0		\$180,297		\$3,431,614	

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$143,325					

County Child Welfare Staffing Personal Services Object Code Detail Subtotal		\$0		\$143,325	0.0	\$180,297	0.0	\$3,431,614	0.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$18,531		\$18,531	
2820	Purchased Services	\$0		\$25,028					
Total Operating Expenses Subtotal		\$0		\$25,028		\$18,531		\$18,531	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$11,108,282		\$11,469,539	
5120	Grants - Counties	\$0		\$5,563,241					
Total Intergovernmental Payments		\$0		\$5,563,241		\$11,108,282		\$11,469,539	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$238,538		\$238,538	
Total Other Payments Subtotal		\$0		\$0		\$238,538		\$238,538	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		\$0		(\$0)		\$0		\$0	
County Child Welfare Staffing Object Group/Code Detail TOTAL		\$0	0.0	\$5,731,594	0.0	\$11,545,648	0.0	\$15,158,222	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500050

Title IV-E Waiver and Evaluation Development

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1100	Purchased Service - Personal Services	\$0		\$0		\$500,018.00		\$500,018.00	
1920	Personal Services - Professional	\$500,000		\$500,000					

Development Personal Services Object Code Detail Subtotal		\$500,000		\$500,000	0.0	\$500,018	0.0	\$500,018	0.0
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Development Object Group/Code Detail TOTAL		\$500,000	0.0	\$500,000	0.0	\$500,018	0.0	\$500,018	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500060

Title IV-E Waiver Demonstration

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1100	Purchased Service - Personal Services	\$0		\$0		\$6,000,000.00		\$6,000,000.00	
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Title IV-E Waiver Demonstration Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$6,000,000	0.0	\$6,000,000	0.0
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Object Code	Object Code Name								
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5000	Intergovernmental Payments	\$0		\$0		\$6,000,000		\$6,000,000	
5120	Grants - Counties	\$1,421,004		\$5,156,946					

Total Intergovernmental Payments		\$1,421,004		\$5,156,946		\$6,000,000		\$6,000,000	
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Title IV-E Waiver Demonstration Object Group/Code Detail TOTAL		\$1,421,004	0.0	\$5,156,946	0.0	\$12,000,000	0.0	\$12,000,000	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500070

Family and Children's Programs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1100	Purchased Service - Personal Services	\$0		\$0		\$88,956.00		\$88,956.00	
1920	Personal Services - Professional	\$0		\$37,647					

Personal Services Object Code Detail Subtotal		\$0		\$37,647	0.0	\$88,956	0.0	\$88,956	0.0
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Object Code	Object Code Name								
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5000	Intergovernmental Payments	\$0		\$0		\$53,914,076		\$53,914,076	
5120	Grants - Counties	\$45,788,006		\$47,375,882					
5440	Purchased Services - Intergovernmental	\$54,432		\$0					
Total Intergovernmental Payments		\$45,842,438		\$47,375,882		\$53,914,076		\$53,914,076	

Family and Children's Programs Object Group/Code Detail TOTAL		\$45,842,438	0.0	\$47,413,529	0.0	\$54,003,032	0.0	\$54,003,032	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500080

Performance-based Collaborative Management Incentives

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

CPPS Job Class	Job Class Name								
H6G3XX	General Professional III	\$0	0.0	\$43,990	0.8				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.8				
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$44,030					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$580					
1522	Statutory Personnel & Payroll System PERA	\$0		\$4,061					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$1,782					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$1,727					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$11,071					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$79					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$384					
1513	Statutory Personnel & Payroll System Disability	\$0		\$78					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$240,000.00		\$240,000.00	
1920	Personal Services - Professional	\$0		\$0					
1950	Personal Services - Other State Departments	\$0		\$7					
Management Incentives Personal Services Object Code Detail Subtotal		(\$0)		\$63,799	0.8	\$240,000	0.0	\$240,000	0.0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$21,000		\$21,000	
2231	Information Technology Maintenance	\$0		\$46					
2820	Purchased Services	\$0		\$202,000					
3140	Noncapitalizable Information Technology	\$0		\$31,300					
4170	Miscellaneous Fees And Fines	\$107		\$99					
Total Operating Expenses Subtotal		\$107		\$233,445		\$21,000		\$21,000	
Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$9,000		\$9,000	
Total Travel Expenses Subtotal		\$0		\$0		\$9,000		\$9,000	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$4,230,000		\$4,230,000	
5120	Grants - Counties	\$0		\$2,975,115					
5440	Purchased Services - Intergovernmental	\$0		\$4,236,022					
Total Intergovernmental Payments		\$0		\$7,211,137		\$4,230,000		\$4,230,000	
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6411	Information Technology - Lease Purchase	\$24,885		\$0					
Total Capitalized Property Purchases		\$24,885		\$0		\$0		\$0	
Object Code		Object Code Name							
7200	Transfers Out For Indirect Costs	\$0		\$5,825					
Total Transfers Subtotal		\$0		\$5,825		\$0		\$0	
Management Incentives Object Group/Code Detail TOTAL		\$24,992	0.0	\$7,514,206	0.8	\$4,500,000	0.0	\$4,500,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500085

Collaborative Management Program Administration & Evaluation

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0			1.5		1.5
1000	Personal Services	\$0		\$0		\$348,945		\$348,945	
Collaborative Management Program Administration & Evaluation Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$348,945	1.5	\$348,945	1.5
Collaborative Management Program Administration & Evaluation Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$348,945	1.5	\$348,945	1.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500090

Independent Living Programs

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$496	0.0	\$502	0.0				
G3A3XX	Admin Assistant II	\$133	0.0	\$0	0.0				
H8E1XX	Budget Analyst I	\$109	0.0	\$0	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$92	0.0				
H8E3XX	Budget/Policy Analyst III	\$107	0.0	\$153	0.0				
H8E4XX	Budget/Policy Analyst IV	\$46	0.0	\$0	0.0				
H6G3XX	General Professional III	\$59,078	1.0	\$68,016	1.0				
H6G4XX	General Professional IV	\$56,878	1.0	\$52,687	0.7				
H6G5XX	General Professional V	\$66,582	1.0	\$62,466	0.9				
H6G8XX	Management	\$0	0.0	\$246	0.0				
H4R1XX	Program Assistant I	\$27,438	0.7	\$1,790	0.0				
H4R2XX	Program Assistant II	\$184	0.0	\$40,980	0.8				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.7	\$0	3.4		4.0		4.0
1000	Personal Services	\$0		\$0		\$423,604		\$423,604	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$208,916		\$221,218					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$2,135		\$6,692					
1210	Contractual Employee Regular Full-Time Wages	\$393		\$502					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,029		\$3,227					
1522	Statutory Personnel & Payroll System PERA	\$20,905		\$22,585					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1524	Statutory Personnel & Payroll System PERA - AED	\$8,248		\$9,804					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,736		\$9,474					
	1511	Statutory Personnel & Payroll System Health Insurance	\$21,260		\$34,557					
	1512	Statutory Personnel & Payroll System Life Insurance	\$261		\$372					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,553		\$1,865					
	1513	Statutory Personnel & Payroll System Disability	\$460		\$419					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$20		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,387		\$4,110					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,908		\$0					
	1360	Non-Base Building Performance Pay	\$269		\$272					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,214.00		\$4,214.00	
1920	Personal Services - Professional	\$622,741		\$627,050					
1950	Personal Services - Other State Departments	\$0		\$45,907					
1960	Personal Services - Information Technology	\$485		\$529					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Independent Living Programs Personal Services Object Code Detail Subtotal		\$906,706	3.7	\$988,584	3.4	\$427,818	4.0	\$427,818	4.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$797,643		\$797,643	
2231	Information Technology Maintenance	\$0		\$168					
2259	Parking Fees	\$105		\$246					
2260	Rental - Information Technology	\$1,131		\$1,234					
2631	Communication Charges - Office Of Information Technology	\$1,086		\$1,405					
2680	Printing And Reproduction Services	\$12,008		\$19,426					
2820	Purchased Services	\$8,499		\$9,816					
3110	Supplies & Materials	\$388		\$0					
3121	Office Supplies	\$551		\$0					
3123	Postage	\$0		\$60					
3140	Noncapitalizable Information Technology	\$30,000		\$28,500					
4100	Other Operating Expenses	\$3,877		\$4,214					
4180	Official Functions	\$5,302		\$0					
4220	Registration Fees	\$0		\$100					
4260	Nonemployee Reimbursements	\$0		\$491					
Total Operating Expenses Subtotal		\$62,944		\$65,659		\$797,643		\$797,643	

Object Code	Object Code Name								
2510	In-State Travel	\$3,883		\$4,347					
2512	In-State Personal Travel Per Diem	\$122		\$455					
2513	In-State Personal Vehicle Reimbursement	\$474		\$294					
2520	In-State Travel/Non-Employee	\$287		\$440					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2522	In-State/Non-Employee - Personal Per Diem	\$144		\$112					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$456		\$0					
2530	Out-Of-State Travel	\$839		\$615					
2531	Out-Of-State Common Carrier Fares	\$688		\$204					
2532	Out-Of-State Personal Travel Per Diem	\$314		\$221					
3000	Travel Expenses	\$0		\$0		\$4,214		\$4,214	
Total Travel Expenses Subtotal		\$7,206		\$6,687		\$4,214		\$4,214	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,607,560		\$1,607,560	
5120	Grants - Counties	\$1,502,886		\$1,507,543					
Total Intergovernmental Payments		\$1,502,886		\$1,507,543		\$1,607,560		\$1,607,560	
Object Code	Object Code Name								
5891	Distributions To Individuals	\$15,260		\$1,550					
6001	In-Kind Match	\$0		\$0					
Total Other Payments Subtotal		\$15,260		\$1,550		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,214		\$4,214	
Total Debt Service Subtotal		\$0		\$0		\$4,214		\$4,214	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Independent Living Programs Object Group/Code Detail TOTAL		\$2,495,002	3.7	\$2,570,023	3.4	\$2,841,449	4.0	\$2,841,449	4.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500100

Federal Child Abuse Prevention and Treatment Act Grant

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$290	0.0	\$269	0.0				
G3A3XX	Admin Assistant II	\$101	0.0	\$0	0.0				
G3A4XX	Admin Assistant III	\$0	0.0	\$0	0.0				
H8E1XX	Budget Analyst I	\$81	0.0	\$0	0.0				
H8E2XX	Budget/Policy Analyst II	\$0	0.0	\$50	0.0				
H8E3XX	Budget/Policy Analyst III	\$55	0.0	\$81	0.0				
H8E4XX	Budget/Policy Analyst IV	\$22	0.0	\$0	0.0				
H6G2TX	General Professional II	\$21,064	0.5	\$0	0.0				
H6G3XX	General Professional III	\$22,325	0.5	\$50,412	1.0				
H6G4XX	General Professional IV	\$3,245	0.0	\$119	0.0				
H6G5XX	General Professional V	\$57,480	0.8	\$148,956	2.0				
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0				
H6G8XX	Management	\$0	0.0	\$147	0.0				
H4R1XX	Program Assistant I	\$26,531	0.6	\$0	0.0				
H4R2XX	Program Assistant II	\$7,086	0.1	\$88	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.5	\$0	3.0			3.0	3.0
1000	Personal Services	\$0		\$0			\$240,944		\$242,591
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$137,888		\$183,080					
1210	Contractual Employee Regular Full-Time Wages	\$392		\$269					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,939		\$2,541					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1522	Statutory Personnel & Payroll System PERA		\$9,792		\$11,059					
1524	Statutory Personnel & Payroll System PERA - AED		\$5,429		\$7,711					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$5,103		\$7,449					
1511	Statutory Personnel & Payroll System Health Insurance		\$15,589		\$24,212					
1512	Statutory Personnel & Payroll System Life Insurance		\$182		\$285					
1510	Statutory Personnel & Payroll System Dental Insurance		\$915		\$1,047					
1513	Statutory Personnel & Payroll System Disability		\$304		\$348					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$2					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$3,876		\$6,719					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services		\$0		\$0		\$12,394.00		\$12,394.00
1920	Personal Services - Professional		\$0		\$24,263				
1960	Personal Services - Information Technology		\$561		\$612				

Federal Child Abuse Prevention and Treatment Act Grant Personal Services										
Object Code Detail Subtotal			\$181,970	2.5	\$269,596	3.0	\$253,338	3.0	\$254,985	3.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$39,839		\$39,839	
2231	Information Technology Maintenance	\$0		\$164					
2252	Rental/Motor Pool Mile Charge	\$260		\$378					
2255	Rental of Buildings	\$1,560		\$0					
2259	Parking Fees	\$46		\$0					
2260	Rental - Information Technology	\$1,308		\$1,427					
2630	Communication Charges - External	(\$0)		\$0					
2680	Printing And Reproduction Services	\$5,743		\$4,743					
2820	Purchased Services	\$0		\$7,355					
3110	Supplies & Materials	\$51		\$274					
3121	Office Supplies	\$468		\$228					
3123	Postage	\$105		\$68					
4100	Other Operating Expenses	\$194		\$964					
4180	Official Functions	\$2,606		\$778					
4220	Registration Fees	\$739		\$309					
4260	Nonemployee Reimbursements	\$961		\$0					
Total Operating Expenses Subtotal		\$14,041		\$16,688		\$39,839		\$39,839	
Object Code	Object Code Name								
2510	In-State Travel	\$751		\$0					
2512	In-State Personal Travel Per Diem	\$815		\$787					
2513	In-State Personal Vehicle Reimbursement	\$612		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$696		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,706		\$229					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2530	Out-Of-State Travel		\$928		\$1,380					
2531	Out-Of-State Common Carrier Fares		\$1,086		\$620					
3000	Travel Expenses		\$0		\$0		\$11,066		\$11,066	
Total Travel Expenses Subtotal			\$6,594		\$3,016		\$11,066		\$11,066	

Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$135,896		\$135,896	
5440	Purchased Services - Intergovernmental		(\$9,390)		\$8,281					
Total Intergovernmental Payments			(\$9,390)		\$8,281		\$135,896		\$135,896	

Object Code	Object Code Name									
5200	Other Payments		\$0		\$0		\$4,427		\$4,427	
5891	Distributions To Individuals		\$133,224		(\$24,460)					
Total Other Payments Subtotal			\$133,224		(\$24,460)		\$4,427		\$4,427	

Object Code	Object Code Name									
6700	Debt Service		\$0		\$0		\$4,427		\$4,427	
Total Debt Service Subtotal			\$0		\$0		\$4,427		\$4,427	

Object Code	Object Code Name									
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept		\$0		\$0					
Total Transfers Subtotal			\$0		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Treatment Act Grant Object Group/Code Detail TOTAL			\$326,440	2.5	\$273,122	3.0	\$448,993	3.0	\$450,640	3.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500110

Community-based Child Abuse Prevention Services

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

CPPS Job Class	Job Class Name								
H6G4XX	General Professional IV	\$190,729	0.9	\$80,253	1.4				
H6G5XX	General Professional V	\$0	0.0	\$57,751	0.8				
G3A3XX	Admin Assistant II	\$116	0.0	\$564	0.0				
160SES	Senior Executive Service	\$0	0.0	\$2,465	0.0				
G3A4XX	Admin Assistant III	\$0	0.0	\$706	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$3,712	0.1				
H6G3XX	General Professional III	\$0	0.0	\$689	0.0				
H6G6XX	General Professional VI	\$0	0.0	\$31,109	0.4				
H6G8XX	Management	\$0	0.0	\$10,322	0.1				
H8C2XX	Controller II	\$0	0.0	\$2,102	0.0				
H8E2XX	Budget/Policy Analyst II	\$0	0.0	\$192	0.0				
H8E3XX	Budget/Policy Analyst III	\$0	0.0	\$140	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.9	\$0	2.8			2.0	0.0
1000	Personal Services	\$0		\$0		\$336,448		\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$190,845		\$215,549					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$47		\$793					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,093		\$363					
1210	Contractual Employee Regular Full-Time Wages	\$2,642		\$2,365					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,778		\$3,100					
	1522	Statutory Personnel & Payroll System PERA	\$12,945		\$20,203					
	1524	Statutory Personnel & Payroll System PERA - AED	\$7,648		\$9,362					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,165		\$9,032					
	1511	Statutory Personnel & Payroll System Health Insurance	\$13,894		\$17,896					
	1512	Statutory Personnel & Payroll System Life Insurance	\$264		\$343					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$753		\$857					
	1513	Statutory Personnel & Payroll System Disability	\$414		\$418					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$22					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,578		\$0					
	1360	Non-Base Building Performance Pay	\$0		\$43					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,499		\$1,486					
Object Code	Object Code Name									

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$8,094,205.00		\$0.00	
1920	Personal Services - Professional	\$0		\$5,421,034					
1960	Personal Services - Information Technology	\$162		\$176					

Community-based Child Abuse Prevention Services Personal Services Object Code Detail Subtotal		\$248,725	0.9	\$5,703,043	2.8	\$8,430,653	2.0	\$0	0.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,000		\$0	
2231	Information Technology Maintenance	\$0		\$140					
2252	Rental/Motor Pool Mile Charge	\$1,277		\$0					
2259	Parking Fees	\$51		\$28					
2260	Rental - Information Technology	\$377		\$411					
2680	Printing And Reproduction Services	\$55		\$57					
2820	Purchased Services	\$0		\$122,797					
3110	Supplies & Materials	\$0		\$234					
3120	Books/Periodicals/Subscriptions	\$0		\$1,869					
3121	Office Supplies	\$319		\$0					
3123	Postage	\$20		\$99					
3128	Noncapitalizable Equipment	\$268		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,110					
3140	Noncapitalizable Information Technology	\$85,325		(\$85,325)					
4180	Official Functions	\$6,488		\$7,663					
4220	Registration Fees	\$0		\$300					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal		\$94,181		\$49,383		\$4,000		\$0	
Object Code	Object Code Name								
2510	In-State Travel	\$893		\$1,852					
2511	In-State Common Carrier Fares	\$112		\$0					
2512	In-State Personal Travel Per Diem	\$434		\$652					
2513	In-State Personal Vehicle Reimbursement	\$513		\$935					
2520	In-State Travel/Non-Employee	\$0		\$546					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,547		\$0					
2531	Out-Of-State Common Carrier Fares	\$0		\$1,518					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$192					
3000	Travel Expenses	\$0		\$0		\$4,000		\$0	
Total Travel Expenses Subtotal		\$3,499		\$5,696		\$4,000		\$0	
Object Code	Object Code Name								
5120	Grants - Counties	\$1,490,237		\$2,553,043					
5420	Purchased Services - Counties	\$64,500		(\$2,008)					
5440	Purchased Services - Intergovernmental	\$476,563		\$21,927					
Total Intergovernmental Payments		\$2,031,300		\$2,572,961		\$0		\$0	
Object Code	Object Code Name								
5891	Distributions To Individuals	\$4,327,274		\$0					
Total Other Payments Subtotal		\$4,327,274		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,000		\$0	
Total Debt Service Subtotal		\$0		\$0		\$4,000		\$0	
Object Code	Object Code Name								
7000	Transfers	\$3,018		\$4,629					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$3,018		\$4,629		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Community-based Child Abuse Prevention Services Object Group/Code Detail TOTAL		\$6,707,997	0.9	\$8,335,712	2.8	\$8,442,653	2.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500120

Hotline for Child Abuse and Neglect

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

CPPS Job Class	Job Class Name								
H6G4XX	General Professional IV	\$207,872	0.0	\$119,405	1.9				
H4R2XX	Program Assistant II	\$0	0.0	\$47,684	1.0				
H6G6XX	General Professional VI	\$0	0.0	\$93,696	1.0				
I1B2XX	Statistical Analyst II	\$0	0.0	\$52,476	1.0				
P1A1XX	Temporary Aide	\$0	0.0	\$945	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	4.9		6.0		6.0
1000	Personal Services	\$0		\$0		\$391,079		\$394,627	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$207,872		\$312,994					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$19,803					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,863		\$4,719					
1522	Statutory Personnel & Payroll System PERA	\$20,044		\$33,017					
1524	Statutory Personnel & Payroll System PERA - AED	\$7,992		\$14,194					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,522		\$13,676					
1511	Statutory Personnel & Payroll System Health Insurance	\$21,444		\$33,717					
1512	Statutory Personnel & Payroll System Life Insurance	\$252		\$510					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,244		\$1,814					
1513	Statutory Personnel & Payroll System Disability	\$422		\$605					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$546					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,563					
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,714,487.00		\$2,714,487.00	
1920	Personal Services - Professional	\$661,925		\$324,395					
1960	Personal Services - Information Technology	\$139		\$2,833					
Personal Services Object Code Detail Subtotal		\$931,719	0.0	\$764,386	4.9	\$3,105,566	6.0	\$3,109,114	6.0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$24,512		\$24,512	
	Information Technology								
2231	Maintenance	\$0		\$0					
2259	Parking Fees	\$0		\$223					
2260	Rental - Information Technology	\$405		\$0					
2630	Communication Charges - External	\$1,824		\$0					
2631	Communication Charges - Office Of Information Technology	\$394		\$729					
2650	Office of Information Technology Purchased Services	\$0		\$0					
2680	Printing And Reproduction Services	\$0		\$384					
2820	Purchased Services	\$2,105		\$445,273					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3121	Office Supplies	\$188		\$244					
3123	Postage	\$0		\$151					
3128	Noncapitalizable Equipment	\$0		\$470					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$985					
3140	Noncapitalizable Information Technology	\$0		\$0					
4180	Official Functions	\$605		\$0					
Total Operating Expenses Subtotal		\$5,521		\$448,460		\$24,512		\$24,512	
Object Code	Object Code Name								
2510	In-State Travel	\$1,933		\$356					
2512	In-State Personal Travel Per Diem	\$591		\$230					
2513	In-State Personal Vehicle Reimbursement	\$5,980		\$1,591					
2520	In-State Travel/Non-Employee	\$526		\$0					
Total Travel Expenses Subtotal		\$9,030		\$2,177		\$0		\$0	
Object Code	Object Code Name								
5120	Grants - Counties	\$1,037,052		\$1,336,410					
5420	Purchased Services - Counties	\$562,556		\$194,616					
5440	Purchased Services - Intergovernmental	\$119,729		\$0					
Total Intergovernmental Payments		\$1,719,337		\$1,531,025		\$0		\$0	
Object Code	Object Code Name								
5891	Distributions To Individuals	\$184,428		\$0					
Total Other Payments Subtotal		\$184,428		\$0		\$0		\$0	
Object Code	Object Code Name								
6411	Information Technology - Lease Purchase	\$0		\$360,000					
Total Capitalized Property Purchases		\$0		\$360,000		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Hotline for Child Abuse and Neglect Object Group/Code Detail TOTAL		\$2,850,035	0.0	\$3,106,048	4.9	\$3,130,078	6.0	\$3,133,626	6.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500130

Public Awareness Campaign for Child Welfare

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

CPPS Job Class	Job Class Name								
H6G3XX	General Professional III	\$35,438	0.0	\$36,806	0.7				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.7		1.0		1.0
1000	Personal Services	\$0		\$0		\$52,295		(\$339,430)	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$35,438		\$42,103					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$404		\$596					
1522	Statutory Personnel & Payroll System PERA	\$2,827		\$4,172					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,138		\$1,797					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,075		\$1,732					
1511	Statutory Personnel & Payroll System Health Insurance	\$6,485		\$6,502					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1512	Statutory Personnel & Payroll System Life Insurance	\$42		\$95					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$373		\$358					
	1513	Statutory Personnel & Payroll System Disability	\$69		\$78					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,358					
	1360	Non-Base Building Performance Pay	\$0		\$106					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,338,525.00		\$1,338,525.00	
1960	Personal Services - Information Technology	\$0		\$167					

Public Awareness Campaign for Child Welfare Personal Services Object Code Detail Subtotal		\$47,851	0.0	\$59,064	0.7	\$1,390,820	1.0	\$999,095	1.0
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Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$54					
2260	Rental - Information Technology	\$0		\$459					
2610	Advertising And Marketing	\$1,747,033		\$1,508,740					
2630	Communication Charges - External	\$0		\$419					
2681	Photocopy Reimbursement	\$0		\$16					
2820	Purchased Services	\$0		\$6,546					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscription		\$0		\$315					
3121	Office Supplies		\$35		\$130					
4170	Miscellaneous Fees And Fines		\$315		\$554					
4180	Official Functions		\$324		\$0					
4220	Registration Fees		\$95		\$130					
Total Operating Expenses Subtotal			\$1,747,802		\$1,517,364		\$0		\$0	
Object Code	Object Code Name									
2513	In-State Personal Vehicle Reimbursement		\$93		\$0					
3000	Travel Expenses		\$0		\$0		\$2,430		\$2,430	
Total Travel Expenses Subtotal			\$93		\$0		\$2,430		\$2,430	
Object Code	Object Code Name									
6211	Information Technology - Direct Purchase		\$318		\$0					
Total Capitalized Property Purchases			\$318		\$0		\$0		\$0	
Public Awareness Campaign for Child Welfare Object Group/Code Detail TOTAL			\$1,796,064	0.0	\$1,576,428	0.7	\$1,393,250	1.0	\$1,001,525	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500140

Workforce Tools-Mobile Computing Technology

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
3110	Supplies & Materials	\$628		\$0					
3128	Noncapitalizable Equipment	\$0		\$0					
Total Operating Expenses Subtotal		\$628		\$0		\$0		\$0	

Object Code	Object Code Name								
5120	Grants - Counties	\$451,186		\$0					
Total Intergovernmental Payments		\$451,186		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Workforce Tools-Mobile Computing Technology Object Group/Code Detail									
TOTAL		\$451,814	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500150

Interagency Prevention Programs Coordination

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$8,249	0.3	\$0	0.0				
H6G6XX	General Professional VI	\$86,858	1.0	\$0	0.0				
160SES	Senior Executive Service	\$0	0.0	\$134	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$88	0.0				
H6G4XX	General Professional IV	\$0	0.0	\$11,769	0.1				
H6G8XX	Management	\$0	0.0	\$10	0.0				
H8E3XX	Budget/Policy Analyst III	\$0	0.0	\$69	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.3	\$0	0.1		1.0		1.0
1000	Personal Services	\$0		\$0		\$124,547		\$124,547	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$95,106		\$20,834					
1210	Contractual Employee Regular Full-Time Wages	\$69		\$146					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,341		\$297					
1522	Statutory Personnel & Payroll System PERA	\$9,384		\$2,079					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,668		\$860					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,429		\$820					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$18		\$46					
	1512	Statutory Personnel & Payroll System Life Insurance	\$86		\$60					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$513		\$301					
	1513	Statutory Personnel & Payroll System Disability	\$207		\$40					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2					
	1360	Non-Base Building Performance Pay	\$0		\$190					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,666.00		\$2,666.00	
1920	Personal Services - Professional	\$0		\$4,999					

Interagency Prevention Programs Coordination Personal Services Object Code Detail Subtotal		\$113,821	1.3	\$30,673	0.1	\$127,213	1.0	\$127,213	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,666		\$2,666	
2231	Information Technology Maintenance	\$0		\$0					
2259	Parking Fees	\$0		\$24					
2631	Communication Charges - Office Of Information Technology	\$0		\$424					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$0		\$57					
4180	Official Functions	\$0		\$67					
4220	Registration Fees	\$0		\$299					
Total Operating Expenses Subtotal		\$0		\$872		\$2,666		\$2,666	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$94					
2513	In-State Personal Vehicle Reimbursement	\$0		\$44					
2520	In-State Travel/Non-Employee	\$126		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$84		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$273		\$0					
2530	Out-Of-State Travel	\$0		\$390					
2531	Out-Of-State Common Carrier Fares	\$0		\$431					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$105					
3000	Travel Expenses	\$0		\$0		\$5,331		\$5,331	
Total Travel Expenses Subtotal		\$483		\$1,063		\$5,331		\$5,331	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Interagency Prevention Programs Coordination Object Group/Code Detail TOTAL		\$114,304	1.3	\$32,608	0.1	\$135,210	1.0	\$135,210	1.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500160

Tony Gramscas Youth Services Programs

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$431	0.0	\$0	0.0				
H6G3XX	General Professional III	\$79,899	1.3	\$130,998	2.4				
H6G4XX	General Professional IV	\$73,934	1.0	\$16,633	0.3				
H6G6XX	General Professional VI	(\$319)	0.0	\$0	0.0				
H4R1XX	Program Assistant I	\$6,376	0.1	\$0	0.0				
P1A1XX	Temporary Aide	\$13,686	0.2	\$840	0.0				
160SES	Senior Executive Service	\$0	0.0	\$410	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$154	0.0				
H6G5XX	General Professional V	\$0	0.0	\$44,142	0.6				
H6G8XX	Management	\$0	0.0	\$192	0.0				
H8E2XX	Budget/Policy Analyst II	\$0	0.0	\$66	0.0				
H8E3XX	Budget/Policy Analyst II	\$0	0.0	\$136	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.6	\$0	3.3		3.0		3.0
1000	Personal Services	\$0		\$0		\$273,429		\$274,487	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$174,007		\$194,045					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$18,207		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$6,739		\$4,866					
1210	Contractual Employee Regular Full-Time Wages	\$312		\$404					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,540		\$2,889					
	1522	Statutory Personnel & Payroll System PERA	\$18,763		\$19,030					
	1524	Statutory Personnel & Payroll System PERA - AED	\$7,351		\$8,769					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,439		\$8,472					
	1511	Statutory Personnel & Payroll System Health Insurance	\$15,937		\$17,723					
	1512	Statutory Personnel & Payroll System Life Insurance	\$243		\$346					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$875		\$1,088					
	1513	Statutory Personnel & Payroll System Disability	\$375		\$358					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$402		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,398		\$5,289					
	1360	Non-Base Building Performance Pay	\$256		\$258					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,909		\$1,180					
Object Code Object Code Name										
	1100	Purchased Service - Personal Services	\$0		\$0			\$125,000.00		\$125,000.00

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional	\$0		\$5,760					
1950	Personal Services - Other State Departments	\$7		\$7					

Tony Grampsas Youth Services Programs Personal Services Object Code Detail Subtotal		\$258,761	2.6	\$271,312	3.3	\$398,429	3.0	\$399,487	3.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,510,000		\$1,510,000	
2231	Information Technology Maintenance	\$0		\$173					
2259	Parking Fees	\$30		\$94					
2630	Communication Charges - External	\$0		\$1,269					
2631	Communication Charges - Office Of Information Technology	\$0		\$100					
2680	Printing And Reproduction Services	\$433		\$2,144					
2820	Purchased Services	\$189,073		\$281,087					
3110	Supplies & Materials	\$165		\$0					
3118	Food and Food Service Supplies	\$89		\$0					
3121	Office Supplies	\$529		\$143					
3123	Postage	\$176		\$142					
4170	Miscellaneous Fees And Fines	\$802		\$729					
4180	Official Functions	\$1,054		\$0					
4181	Customer Workshops	\$14,943		\$0					
4220	Registration Fees	\$1,585		\$13,959					
4260	Nonemployee Reimbursements	\$0		\$7,201					
Total Operating Expenses Subtotal		\$208,879		\$307,042		\$1,510,000		\$1,510,000	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$548		\$0					
2512	In-State Personal Travel Per Diem	\$410		\$302					
2513	In-State Personal Vehicle Reimbursement	\$635		\$500					
2520	In-State Travel/Non-Employee	\$760		\$7,991					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$2,225					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,705		\$1,083					
2530	Out-Of-State Travel	\$0		\$1,097					
2531	Out-Of-State Common Carrier Fares	\$0		\$360					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$376					
3000	Travel Expenses	\$0		\$0		\$5,000		\$5,000	
Total Travel Expenses Subtotal		\$5,059		\$13,935		\$5,000		\$5,000	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,474,549		\$1,474,549	
5410	Purchased Services - Cities	\$267,220		\$306,276					
5420	Purchased Services - Counties	\$182,390		\$303,583					
5470	Purchased Services - School Districts	\$155,533		\$192,565					
Total Intergovernmental Payments		\$605,142		\$802,424		\$1,474,549		\$1,474,549	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$5,567,942		\$5,567,942	
5880	Distributions to Nongovernmental Organizations	\$0		\$7,407,223					
5881	Distributions To Nongovernmental Organizations	\$5,688,794		(\$0)					
5891	Distributions To Individuals	\$0		\$8,722					
Total Other Payments Subtotal		\$5,688,794		\$7,415,945		\$5,567,942		\$5,567,942	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,300		\$4,300	
Total Debt Service Subtotal		\$0		\$0		\$4,300		\$4,300	
Object Code	Object Code Name								
7000	Transfers	\$0		\$1,000,000					
700F	Operating Transfers to Public Health and Environment	\$808		\$0					
700Y	Operating Transfers to Human Services	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$60,058		\$50,053					
Total Transfers Subtotal		\$60,867		\$1,050,053		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Tony Grampsas Youth Services Programs Object Group/Code Detail									
TOTAL		\$6,827,502	2.6	\$9,860,711	3.3	\$8,960,220	3.0	\$8,961,278	3.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500180

Appropriation to the Youth Mentoring Servies Cash Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$1,000,000		\$1,000,000	
Total Transfers Subtotal		\$0		\$0		\$1,000,000		\$1,000,000	

Appropriation to the Youth Mentoring Servies Cash Fund Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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(6) Office of Early Childhood

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- 106A0010									
Promoting Safe and Stable Families Program									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$3,681	0.1	\$3,200	0.0				
G3A3XX	Admin Assistant II	\$948	0.0	\$611	0.0				
G3A4XX	Admin Assistant III	\$1,053	0.0	\$916	0.0				
H4R1XX	Program Assistant I	\$22	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$10,123	0.1	\$4,189	0.1				
H6G3XX	General Professional III	\$4,365	0.1	\$700	0.0				
H6G4XX	General Professional IV	\$56,500	0.8	\$6,612	0.1				
H6G5XX	General Professional V	\$67,681	1.0	\$79,580	1.1				
H6G6XX	General Professional VI	\$13,356	0.2	\$21,372	0.3				
H6G8XX	Management	\$3,197	0.0	\$11,312	0.1				
H8E1XX	Budget Analyst I	\$141	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$959	0.0	\$416	0.0				
H8E4XX	Budget/Policy Analyst IV	\$173	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$3,684	0.1	\$0	0.0				
H8C2XX	Controller II	\$0	0.0	\$2,727	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$138	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.4	\$0	1.7		2.0		0.0
1000	Personal Services	\$0		\$0		\$395,088		(\$3,820,059)	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$165,901		\$148,278					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$140		\$1,247					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$501		\$572					
1210	Contractual Employee Regular Full-Time Wages		\$5,947		\$3,247					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$2,464		\$2,152					
1522	Statutory Personnel & Payroll System PERA		\$15,507		\$13,301					
1524	Statutory Personnel & Payroll System PERA - AED		\$6,803		\$6,504					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$6,379		\$6,276					
1511	Statutory Personnel & Payroll System Health Insurance		\$10,092		\$11,518					
1512	Statutory Personnel & Payroll System Life Insurance		\$194		\$220					
1510	Statutory Personnel & Payroll System Dental Insurance		\$674		\$604					
1513	Statutory Personnel & Payroll System Disability		\$374		\$287					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$0		\$65					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$1					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$528		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1360	Non-Base Building Performance Pay	\$0		\$79					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,743		\$1,752					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$7		\$7	
	1920	Personal Services - Professional	\$0		\$13,895					
Promoting Safe and Stable Families Program Personal Services Object Code Detail Subtotal			\$217,247	2.4	\$209,998	1.7	\$395,095	2.0	(\$3,820,052)	0.0
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$27,374		\$27,374	
	2231	Information Technology Maintenance	\$0		\$100					
	2259	Parking Fees	\$44		\$0					
	2631	Communication Charges - Office Of Information Technology	\$1,007		\$1,363					
	2820	Purchased Services	\$12,593		\$18,861					
	3110	Supplies & Materials	\$3,740		\$345					
	3120	Books/Periodicals/Subscriptions	\$750		\$0					
	3121	Office Supplies	\$126		\$67					
	3123	Postage	\$920		\$1,014					
	3128	Noncapitalizable Equipment	\$195		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,110					
	4180	Official Functions	\$4,872		\$0					
Total Operating Expenses Subtotal			\$24,247		\$22,859		\$27,374		\$27,374	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$826		\$401					
2512	In-State Personal Travel Per Diem	\$1,045		\$204					
2513	In-State Personal Vehicle Reimbursement	\$928		\$329					
2520	In-State Travel/Non-Employee	\$0		\$4,687					
2530	Out-Of-State Travel	\$1,485		\$0					
2531	Out-Of-State Common Carrier Fares	\$653		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$222		\$0					
3000	Travel Expenses	\$0		\$0		\$3,336		\$3,336	
Total Travel Expenses Subtotal		\$5,159		\$5,621		\$3,336		\$3,336	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,949,098		\$1,949,098	
5120	Grants - Counties	\$1,685,596		\$1,801,846					
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$24,750					
Total Intergovernmental Payments Subtotal		\$1,685,596		\$1,826,596		\$1,949,098		\$1,949,098	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$1,832,929		\$1,832,929	
5781	Grants To Nongovernmental Organizations	\$1,140,708		\$890,101					
5881	Distributions To Nongovernmental Organizations	\$0		\$162,341					
6001	In-Kind Match	\$0		\$0					
Total Other Payments Subtotal		\$1,140,708		\$1,052,442		\$1,832,929		\$1,832,929	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$30		\$30	
Total Debt Service Subtotal		\$0		\$0		\$30		\$30	
Object Code	Object Code Name								
7000	Transfers	\$5,178		\$3,394		\$7,285		\$7,285	
7100	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$5,178		\$3,394		\$7,285		\$7,285	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Promoting Safe and Stable Families Program Object Group/Code Detail TOTAL		\$3,078,135	2.4	\$3,120,911	1.7	\$4,215,147	2.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0015									
Early Childhood Councils									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0					1.0
1000	Personal Services	\$0		\$0				\$1,984,169	
Early Childhood Councils Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$0	0.0	\$1,984,169	1.0
Early Childhood Councils Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$1,984,169	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0020									
Child Care Licensing and Administration									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$127,590	0.9	\$87,324	0.5				
G3A2TX	Admin Assistant I	\$15,583	0.6	\$4,429	0.2				
G3A3XX	Admin Assistant II	\$75,747	2.4	\$64,886	1.9				
G3A4XX	Admin Assistant III	\$27,201	0.7	\$36,173	0.9				
H8E1XX	Budget Analyst I	\$5,286	0.1	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$23,899	0.3	\$8,654	0.1				
H8E4XX	Budget/Policy Analyst IV	\$5,003	0.0	\$0	0.0				
H6G2TX	General Professional II	\$55,145	1.0	\$0	0.0				
H6G3XX	General Professional III	\$962,121	17.9	\$1,448,159	26.2				
H6G4XX	General Professional IV	\$466,504	7.5	\$600,523	8.9				
H6G5XX	General Professional V	\$435,759	5.7	\$580,859	7.5				
H6G6XX	General Professional VI	\$410,980	4.9	\$354,880	4.1				
H6G7XX	General Profesional VII	\$0	0.0	\$50,215	0.5				
H6G8XX	Management	\$49,969	0.5	\$116,232	1.0				
H4R1XX	Program Assistant I	\$46,319	1.0	\$46,245	1.0				
H4R2XX	Program Assistant II	\$110,478	2.1	\$63,793	1.3				
H4M2TX	Technician II	\$32,084	0.9	\$405	0.0				
H4M3XX	Technician III	\$0	0.0	\$174,175	3.9				
H4M4XX	Technician IV	\$43,766	1.0	\$54,699	1.2				
P1A1XX	Temporary Aide	\$47,654	0.9	\$0	0.0				
H8C2XX	Controller II	\$0	0.0	\$74,432	0.6				
H8E2XX	Budget Analyst II	\$0	0.0	\$4,543	0.1				
H8G6XX	Rate/ Financial Analyst V	\$0	0.0	(\$1,303)	0.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE Full Time Equivalent	\$0	48.4	\$0	59.9		52.8		54.0
1000	Personal Services	\$0		\$0		\$5,374,707		\$6,293,540	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,994,911		\$3,350,398					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$13,290		\$4,212					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$265		\$3,321					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$4,985		\$8,368					
1210	Contractual Employee Regular Full-Time Wages	\$88,862		\$87,324					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$42,408		\$46,910					
1522	Statutory Personnel & Payroll System PERA	\$306,349		\$331,783					
1622	Contractual Employee PERA	\$0		\$3,927					
1524	Statutory Personnel & Payroll System PERA - AED	\$122,814		\$146,124					
1624	Contractual Employee Pera AED	\$0		\$1,686					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$115,126		\$141,305					
1625	Contractual Employee Pera - Supplemental AED	\$0		\$1,624					
1511	Statutory Personnel & Payroll System Health Insurance	\$342,506		\$421,898					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1512	Statutory Personnel & Payroll System Life Insurance		\$4,171		\$5,795					
1510	Statutory Personnel & Payroll System Dental Insurance		\$20,008		\$23,029					
1513	Statutory Personnel & Payroll System Disability		\$6,689		\$6,515					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$9,221		\$1,511					
1130	Statutory Personnel & Payroll System Overtime Wages		\$31		\$50					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$45,579		\$9,814					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$12,499		\$2,307					
1360	Non-Base Building Performance Pay		\$2,700		\$3,209					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$5,399		\$6,088					
1630	Contractual Employee Other Employee Benefits		\$0		\$600					
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$668,323		\$668,323	
1910	Personal Services - Temporary		\$0		\$21,946					
1920	Personal Services - Professional		\$121,934		\$64,215					
1950	Personal Services - Other State Departments		\$34,553		\$38,574					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$67,489		\$65,138					
Child Care Licensing and Administration Personal Services Object Code Detail Subtotal		\$4,361,789	48.4	\$4,797,672	59.9	\$6,043,030	52.8	\$6,961,863	54.0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,341,189		\$1,341,189	
2160	Other Cleaning Services	\$0		\$334					
2220	Building Maintenance	\$9,281		\$9,313					
2230	Equipment Maintenance	\$25,576		\$30,411					
2231	Information Technology Maintenance	\$12,599		\$15,913					
2250	Miscellaneous Rentals	\$1,150		\$0					
2251	Miscellaneous Rentals	\$81		\$0					
2252	Rental/Motor Pool Mile Charge	\$6,019		\$13,719					
2253	Rental of Equipment	\$0		\$228					
2258	Parking Fees	\$1,440		\$1,009					
2259	Parking Fees	\$974		\$1,457					
2260	Rental - Information Technology	\$29,257		\$32,956					
2630	Communication Charges - External	\$36,393		\$48,941					
2631	Communication Charges - Office Of Information Technology	\$34,531		\$39,313					
2680	Printing And Reproduction Services	\$55,466		\$97,349					
2820	Purchased Services	\$1,024,644		\$1,222,864					
3110	Supplies & Materials	\$26,989		\$2,946					
3120	Books/Periodicals/Subscriptions	\$14,785		\$3,906					
3121	Office Supplies	\$17,702		\$21,405					
3123	Postage	\$32,623		\$63,200					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3128	Noncapitalizable Equipment	\$11,675		\$10,811				
	3132	Noncapitalizable Furniture And Office Systems	\$69,502		\$18,622				
	3140	Noncapitalizable Information Technology	\$1,860		\$6,000				
	4100	Other Operating Expenses	\$75		\$0				
	4117	Reportable Claims Against The State	\$32,500		\$0				
	4119	Claimant Attorney Fees	\$17,500		\$0				
	4140	Dues And Memberships	\$1,435		\$217				
	4170	Miscellaneous Fees And Fines	\$794		\$1,805				
	4180	Official Functions	\$26,765		\$45,008				
	4194	Care and Subsistence - Program Supplies	\$0		\$1,521				
	4220	Registration Fees	\$89,969		\$3,623				
	4240	Employee Moving Expenses	\$450		\$0				
Total Operating Expenses Subtotal		\$1,582,035		\$1,692,870		\$1,341,189		\$1,341,189	
Object Code	Object Code Name								
	2510	In-State Travel	\$24,270		\$22,436				
	2511	In-State Common Carrier Fares	\$0		\$60				
	2512	In-State Personal Travel Per Diem	\$11,948		\$11,548				
	2513	In-State Personal Vehicle Reimbursement	\$80,775		\$54,458				
	2514	State-Owned Aircraft	\$959		\$0				
	2522	In-State/Non-Employee - Personal Per Diem	\$77		\$0				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$255		\$359				
	2530	Out-Of-State Travel	\$3,515		\$5,950				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2531	Out-Of-State Common Carrier Fares	\$4,269		\$1,202					
	2532	Out-Of-State Personal Travel Per Diem	\$1,513		\$2,139					
	2552	Out-of-Country Personal Travel Reimbursement	\$5,232		\$1,429					
	3000	Travel Expenses	\$0		\$0		\$143,770		\$143,770	
Total Travel Expenses Subtotal			\$132,812		\$99,581		\$143,770		\$143,770	
Object Code	Object Code Name									
	5000	Intergovernmental Payments	\$0		\$0		\$395,158		\$395,158	
	5120	Grants - Counties	\$48,723		\$67,830					
	5420	Purchased Services - Counties	\$0		\$425,631					
	5450	Purchased Services - Local District Colleges	\$1,002,175		\$842,822					
Total Intergovernmental Payments Subtotal			\$1,050,899		\$1,336,283		\$395,158		\$395,158	
Object Code	Object Code Name									
	5200	Other Payments	\$0		\$0		\$35,848		\$35,848	
Total Other Payments Subtotal			\$0		\$0		\$35,848		\$35,848	
Object Code	Object Code Name									
	6110	Buildings - Direct Purchase	\$73,601		\$7,100					
Total Capitalized Property Purchases Subtotal			\$73,601		\$7,100		\$0		\$0	
Object Code	Object Code Name									
	6700	Debt Service	\$0		\$0		\$734		\$734	
Total Debt Service Subtotal			\$0		\$0		\$734		\$734	
Object Code	Object Code Name									
	7000	Transfers	(\$33,704)		(\$42,261)					
Total Transfers Subtotal			(\$33,704)		(\$42,261)		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Child Care Licensing and Administration Object Group/Code Detail TOTAL		\$7,167,432	48.4	\$7,891,246	59.9	\$7,959,729	52.8	\$8,878,562	54.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0030									
Fine Assessed Against Licensees									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,000		\$20,000	
2680	Printing And Reproduction Services	\$0		\$3,826					
3123	Postage	\$0		\$57					
4170	Miscellaneous Fees And Fines	\$105		\$184					
Total Operating Expenses Subtotal		\$105		\$4,067		\$20,000		\$20,000	
Fine Assessed Against Licensees									
Object Group/Code Detail TOTAL		\$105	0.0	\$4,067	0.0	\$20,000	0.0	\$20,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0040									
Child Care Assistance Program									
Object Code	Object Code Name								
1100	Purchased Service - Personal Services								
		\$0		\$0		\$1,200,000		\$1,200,000	
1920	Personal Services - Professional								
		\$0		\$812,267					
Child Care Assistance Program Personal Services Object Code Detail Subtotal		\$0	0.0	\$812,267	0.0	\$1,200,000	0.0	\$1,200,000	0.0
Object Code	Object Code Name								
2231	Information Technology Maintenance								
		\$0		\$3,592					
2252	Rental/Motor Pool Mile Charge								
		\$1,598		\$0					
2820	Purchased Services								
		\$10,260		\$0					
3121	Office Supplies								
		\$339		\$0					
Total Operating Expenses Subtotal		\$12,197		\$3,592		\$0		\$0	
Object Code	Object Code Name								
2552	Out-of-Country Personal Travel Reimbursement								
		\$1,302		\$0					
Total Travel Expenses Subtotal		\$1,302		\$0		\$0		\$0	
Object Code	Object Code Name								
5000	Intergovernmental Payments								
		\$0		\$0		\$88,393,241		\$88,393,241	
5120	Grants - Counties								
		\$66,058,676		\$76,404,593					
5420	Purchased Services - Counties								
		(\$806,947)		\$0					
5450	Purchased Services - Local District Colleges								
		\$245,417		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Intergovernmental Payments Subtotal		\$65,497,146		\$76,404,593		\$88,393,241		\$88,393,241	
Object Code	Object Code Name								
6001	In-Kind Match	\$0		\$0					
Total Other Payments Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$1,200,000		\$0					
Total Transfers Subtotal		\$1,200,000		\$0		\$0		\$0	
Child Care Assistance Program Object Group/Code Detail TOTAL		\$66,710,645	0.0	\$77,220,452	0.0	\$89,593,241	0.0	\$89,593,241	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0042									
Child Care Assistance Cliff Effect Pilot Program									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H6G7XX	General Professional VII	\$0	0.0	\$62,224	0.2				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.2		1.0		1.0
1000	Personal Services	\$0		\$0		\$69,453		\$69,453	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$36,552					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$506					
1522	Statutory Personnel & Payroll System PERA	\$0		\$3,543					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$1,553					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$1,505					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$6,934					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$70					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$372					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability		\$0		\$69					
Child Care Assistance Cliff Effect Pilot Program Personal Services Object Code Detail Subtotal			\$0	0.0	\$51,105	0.2	\$69,453	1.0	\$69,453	1.0
Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$1,200,000		\$1,200,000	
5120	Grants - Counties		\$0		\$223,835					
Total Intergovernmental Payments Subtotal			\$0		\$223,835		\$1,200,000		\$1,200,000	
Child Care Assistance Cliff Effect Pilot Program Object Group/Code Detail TOTAL			\$0	0.0	\$274,941	0.2	\$1,269,453	1.0	\$1,269,453	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0045									
Child Care Assistance Program Market Rate Study									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$55,000		\$55,000	
Total Operating Expenses Subtotal		\$0		\$0		\$55,000		\$55,000	
Child Care Assistance Program Market Rate Study Object Group/Code Detail									
TOTAL		\$0	0.0	\$0	0.0	\$55,000	0.0	\$55,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0050									
Child Care Grants for Quality, Availability and Fed. Targets									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$4,374	0.0	\$0	0.0				
H6G3XX	General Professional Iii	\$50,601	0.8	\$5,284	0.1				
H6G4XX	General Professional IV	\$0	0.0	\$70,804	1.1				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.8	\$0	1.2		1.0		1.0
1000	Personal Services	\$0		\$0		\$110,660		\$110,660	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$54,976		\$110,732					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$1,192					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$795		\$1,623					
1522	Statutory Personnel & Payroll System PERA	\$5,564		\$10,650					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,174		\$5,019					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,032		\$4,875					
1511	Statutory Personnel & Payroll System Health Insurance	\$5,671		\$8,578					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1512	Statutory Personnel & Payroll System Life Insurance		\$93		\$194					
1510	Statutory Personnel & Payroll System Dental Insurance		\$339		\$472					
1513	Statutory Personnel & Payroll System Disability		\$120		\$208					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$1					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$2,353					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$707					
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$566		\$566	
1920	Personal Services - Professional		\$0		\$15,824					
1960	Personal Services - Information Technology		\$0		\$345					
Child Care Grants for Quality, Availability and Fed. Targets Personal Services Object Code Detail Subtotal			\$71,762	0.8	\$162,774	1.2	\$111,226	1.0	\$111,226	1.0
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$1,529,299		\$1,529,299	
2160	Other Cleaning Services		\$0		\$64					
2231	Information Technology Maintenance		\$2,613		\$0					
2260	Rental - Information Technology		\$2,975		\$805					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2631	Communication Charges - Office Of Information Technology	\$308		\$0				
	2820	Purchased Services	\$994,279		\$862,746				
	3110	Supplies & Materials	\$0		\$1,875				
	3121	Office Supplies	\$69		\$0				
	3140	Noncapitalizable Information Technology	\$265		\$0				
	4180	Official Functions	\$17,171		\$2,968				
	4220	Registration Fees	\$0		\$4,390				
Total Operating Expenses Subtotal		\$1,017,681		\$872,849		\$1,529,299		\$1,529,299	
Object Code	Object Code Name								
	2510	In-State Travel	\$1,152		\$924				
	2512	In-State Personal Travel Per Diem	\$591		\$0				
	2513	In-State Personal Vehicle Reimbursement	\$0		\$12,395				
	2531	Out-Of-State Common Carrier Fares	\$0		\$948				
	3000	Travel Expenses	\$0		\$0		\$3,312		\$3,312
Total Travel Expenses Subtotal		\$1,743		\$14,267		\$3,312		\$3,312	
Object Code	Object Code Name								
	5000	Intergovernmental Payments	\$0		\$0		\$3,544,256		\$3,544,256
	5120	Grants - Counties	\$0		\$44,012				
	5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$1,192,810				
	5150	Grants - Local District Colleges	\$0		\$250,000				
	5420	Purchased Services - Counties	\$3,197,436		\$1,631,918				
	5440	Purchased Services - Intergovernmental	\$1,157,736		\$34,185				
	5450	Purchased Services - Local District Colleges	\$379,759		\$4,814				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5480	Purchased Services - Special Districts		\$0		\$93,319					
5770	Pass-Thru Federal Grants - State Departments		\$0		\$19,150					
Total Intergovernmental Payments Subtotal			\$4,734,931		\$3,270,209		\$3,544,256		\$3,544,256	
Object Code	Object Code Name									
5200	Other Payments		\$0		\$0		\$3,483,854		\$3,483,854	
5781	Grants To Nongovernmental Organizations		\$2,394,799		\$1,957,257					
5880	Distributions to Nongovernmental Organizations		\$0		\$925,090					
5881	Distributions To Nongovernmental Organizations		\$0		\$1,046,249					
Total Other Payments Subtotal			\$2,394,799		\$3,928,596		\$3,483,854		\$3,483,854	
Object Code	Object Code Name									
7000	Transfers		\$0		\$164					
Total Transfers Subtotal			\$0		\$164		\$0		\$0	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Child Care Grants for Quality, Availability and Fed. Targets Object Group/Code Detail TOTAL			\$8,220,916	0.8	\$8,248,859	1.2	\$8,671,947	1.0	\$8,671,947	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0060									
School-Readiness Quality Improvement Program									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H6G4XX	General Professional IV	\$0	0.0	\$13,374	0.2				
H4R2XX	Program Assistant II	\$2,216	0.1	\$0	0.0				
H6G3XX	General Professional III	\$25,635	0.5	\$0	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.6	\$0	0.2		1.0		1.0
1000	Personal Services	\$0		\$0		\$47,429		\$47,429	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$27,851		\$10,733					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$13,734					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$537					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$416		\$355					
1522	Statutory Personnel & Payroll System PERA	\$2,914		\$2,352					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,186		\$1,104					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,123		\$1,075					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$3,015		\$1,342					
	1512	Statutory Personnel & Payroll System Life Insurance	\$45		\$37					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$179		\$74					
	1513	Statutory Personnel & Payroll System Disability	\$53		\$41					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,139		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$129					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$2		\$2	
	1920	Personal Services - Professional	\$0		\$3,427					
School-Readiness Quality Improvement Program Personal Services Object Code Detail Subtotal			\$37,922	0.6	\$34,941	0.2	\$47,431	1.0	\$47,431	1.0
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$434,258		\$434,258	
	2631	Communication Charges - Office Of Information Technology	\$1,067		\$0					
	2680	Printing And Reproduction Services	\$20,348		\$0					
	2820	Purchased Services	\$56,312		\$171,974					
	3121	Office Supplies	\$82		\$0					
	3123	Postage	\$2,311		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3128	Noncapitalizable Equipment	\$202		\$0				
	3140	Noncapitalizable Information Technology	\$265		\$0				
	4220	Registration Fees	\$0		\$1,875				
Total Operating Expenses Subtotal		\$80,586		\$173,849		\$434,258		\$434,258	
Object Code	Object Code Name								
	2513	In-State Personal Vehicle Reimbursement	\$0		\$1,065				
	3000	Travel Expenses	\$0		\$0		\$1,016		\$1,016
Total Travel Expenses Subtotal		\$0		\$1,065		\$1,016		\$1,016	
Object Code	Object Code Name								
	5000	Intergovernmental Payments	\$0		\$0		\$256,754		\$256,754
	5450	Purchased Services - Local District Colleges	\$257,932		\$391,071				
	5551	Distributions - School Districts - Federal Pass Thru	\$0		\$9,298				
	5770	Pass-Thru Federal Grants - State Departments	\$0		\$40,248				
Total Intergovernmental Payments Subtotal		\$257,932		\$440,617		\$256,754		\$256,754	
Object Code	Object Code Name								
	5200	Other Payments	\$0		\$0		\$1,490,193		\$1,490,193
	5781	Grants To Nongovernmental Organizations	\$1,626,254		\$1,572,021				
	5881	Distributions To Nongovernmental Organizations	\$0		\$17,332				
Total Other Payments Subtotal		\$1,626,254		\$1,589,354		\$1,490,193		\$1,490,193	
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
School-Readiness Quality Improvement Program Object Group/Code Detail									
TOTAL		\$2,002,695	0.6	\$2,239,826	0.2	\$2,229,652	1.0	\$2,229,652	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0070									
Early Literacy Book Distribution Partnership									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$99,828		\$99,609					
Early Literacy Book Distribution Partnership Personal Services Object Code Detail Subtotal		\$99,828	0.0	\$99,609	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$100,000		\$100,000	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$100,000		\$100,000	
Early Literacy Book Distribution Partnership Object Group/Code Detail TOTAL		\$99,828	0.0	\$99,609	0.0	\$100,000	0.0	\$100,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0080									
Micro Loans to Increase Access to Child Care									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$38,200		\$38,200	
Micro Loans to Increase Access to Child Care Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$38,200	0.0	\$38,200	0.0
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$300,000		\$300,000	
Total Other Payments Subtotal		\$0		\$0		\$300,000		\$300,000	
Micro Loans to Increase Access to Child Care Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$338,200	0.0	\$338,200	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0090									
Micro Grants to Increase Access to Child Care									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2820	Purchased Services	\$0		\$119,244					
Total Operating Expenses Subtotal		\$0		\$119,244		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$250,000		\$250,000	
Total Other Payments Subtotal		\$0		\$0		\$250,000		\$250,000	
Micro Grants to Increase Access to Child Care Object Group/Code Detail TOTAL		\$0	0.0	\$119,244	0.0	\$250,000	0.0	\$250,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06A0100									
Continuation of Child Care Quality Initiatives									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0			7.3		14.6
1000	Personal Services	\$0		\$0		\$485,930		\$1,917,187	
Continuation of Child Care Quality Initiatives Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$485,930	7.3	\$1,917,187	14.6
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$221,555		\$221,555	
Total Operating Expenses Subtotal		\$0		\$0		\$221,555		\$221,555	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$723,770		\$723,770	
Total Other Payments Subtotal		\$0		\$0		\$723,770		\$723,770	
Continuation of Child Care Quality Initiatives Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$1,431,255	7.3	\$2,862,512	14.6

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0010									
Early Childhood Councils									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$24	0.0	\$0	0.0				
H4R1XX	Program Assistant I	\$4,742	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$5,928	0.0	\$0	0.0				
H6G3XX	General Professional III	\$24,853	0.2	\$0	0.0				
H6G4XX	General Professional IV	\$12,688	0.1	\$26,141	0.3				
H6G5XX	General Professional V	\$0	0.0	\$0	0.0				
H6G7XX	General Professional VII	\$502	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$15,913	0.0	\$0	0.0				
H8G4XX	Rate/ Financial Analyst III	\$0	0.0	(\$54)	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.3	\$0	0.3		1.0		0.0
1000	Personal Services	\$0		\$0		\$39,391		(\$1,944,778)	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$64,649		\$64,699					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$1,133					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$948		\$934					
1522	Statutory Personnel & Payroll System PERA	\$6,633		\$5,687					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,625		\$2,892					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,464		\$2,808					
	1511	Statutory Personnel & Payroll System Health Insurance	\$5,234		\$6,419					
	1512	Statutory Personnel & Payroll System Life Insurance	\$83		\$98					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$320		\$351					
	1513	Statutory Personnel & Payroll System Disability	\$143		\$116					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,266		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$793					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$3		\$3	
	1920	Personal Services - Professional	\$24,308		\$10,299					
	1960	Personal Services - Information Technology	\$1,789		\$0					
Early Childhood Councils Personal Services Object Code Detail Subtotal			\$110,462	0.3	\$96,230	0.3	\$39,394	1.0	(\$1,944,775)	0.0
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$48,645		\$48,645	
	2250	Miscellaneous Rentals	\$0		\$225					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2259	Parking Fees	\$5		\$0					
	2260	Rental - Information Technology	\$1,702		\$0					
	2680	Printing And Reproduction Services	\$4,893		\$0					
	2820	Purchased Services	\$2,980		\$19,732					
	3128	Noncapitalizable Equipment	\$984		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$485					
	4180	Official Functions	\$599		\$736					
Total Operating Expenses Subtotal			\$11,161		\$21,178		\$48,645		\$48,645	
Object Code	Object Code Name									
	2510	In-State Travel	\$879		\$0					
	2511	In-State Common Carrier Fares	\$113		\$0					
	2512	In-State Personal Travel Per Diem	\$603		\$0					
	2513	In-State Personal Vehicle Reimbursement	\$0		\$315					
	3000	Travel Expenses	\$0		\$0		\$2,352		\$2,352	
Total Travel Expenses Subtotal			\$1,595		\$315		\$2,352		\$2,352	
Object Code	Object Code Name									
	5000	Intergovernmental Payments	\$0		\$0		\$695,085		\$695,085	
	5120	Grants - Counties	(\$0)		\$14,029					
	5121	Grants - Counties - Federal Pass Thru	\$30,123		\$0					
	5170	Grants - School Districts	\$0		\$0					
	5420	Purchased Services - Counties	\$0		\$161,694					
	5450	Purchased Services - Local District Colleges	\$188,641		\$97,768					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5551	Distributions - School Districts - Federal Pass Thru	\$0		\$69,849					
5770	Pass-Thru Federal Grants - State Departments	\$0		\$122,323					
Total Intergovernmental Payments Subtotal		\$218,764		\$465,663		\$695,085		\$695,085	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$1,198,690		\$1,198,690	
5781	Grants To Nongovernmental Organizations	\$1,649,401		\$1,232,898					
5881	Distributions To Nongovernmental Organizations	\$0		\$175,920					
Total Other Payments Subtotal		\$1,649,401		\$1,408,818		\$1,198,690		\$1,198,690	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$3		\$3	
Total Debt Service Subtotal		\$0		\$0		\$3		\$3	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Early Childhood Councils Object Group/Code Detail TOTAL		\$1,991,383	0.3	\$1,992,204	0.3	\$1,984,169	1.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0015									
Promoting Safe and Stable Families Program									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0					2.0
1000	Personal Services	\$0		\$0				\$4,215,147	
Promoting Safe and Stable Families Program Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$0	0.0	\$4,215,147	2.0
Promoting Safe and Stable Families Program Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$4,215,147	2.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0020									
Early Childhood Mental Health Services									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$592	0.0	\$2,066	0.0				
G3A3XX	Admin Assistant II	\$141	0.0	\$371	0.0				
G3A4XX	Admin Assistant III	\$170	0.0	\$591	0.0				
H4R2XX	Program Assistant II	\$1,991	0.0	\$2,836	0.1				
H6G3XX	General Professional III	\$831	0.0	\$413	0.0				
H6G4XX	General Professional IV	\$38,703	0.3	\$49,465	0.7				
H6G6XX	General Professional VI	\$2,259	0.0	\$23,735	0.4				
H6G8XX	Management	\$518	0.0	\$7,467	0.1				
H8E1XX	Budget Analyst I	\$133	0.0	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$61	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$4,549	0.0	\$0	0.0				
H6G5XX	General Professional V	\$0	0.0	\$2,779	0.0				
H8C2XX	Controller II	\$0	0.0	\$1,761	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$67	0.0				
H8E3XX	Budget/Policy Analyst III	\$0	0.0	\$236	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.3	\$0	1.3		0.7		0.7
1000	Personal Services	\$0		\$0		\$74,284		\$75,931	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$49,946		\$156,413					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$355		\$680					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$763		\$360					
	1210	Contractual Employee Regular Full-Time Wages	\$702		\$1,959					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$735		\$2,245					
	1522	Statutory Personnel & Payroll System PERA	\$4,865		\$14,565					
	1524	Statutory Personnel & Payroll System PERA - AED	\$2,019		\$6,795					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,890		\$6,317					
	1511	Statutory Personnel & Payroll System Health Insurance	\$3,932		\$18,115					
	1512	Statutory Personnel & Payroll System Life Insurance	\$113		\$217					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$240		\$950					
	1513	Statutory Personnel & Payroll System Disability	\$111		\$298					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$49					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$38		\$0					
	1360	Non-Base Building Performance Pay	\$0		\$31					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$279		\$1,145					
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$9,900					
Early Childhood Mental Health Services Personal Services Object Code Detail Subtotal		\$65,989	0.3	\$220,039	1.3	\$74,284	0.7	\$75,931	0.7
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,205,526		\$1,205,526	
2231	Information Technology Maintenance	\$0		\$49					
2259	Parking Fees	\$5		\$16					
2631	Communication Charges - Office Of Information Technology	\$0		\$8					
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$27					
2820	Purchased Services	\$0		\$827,664					
3120	Books/Periodicals/Subscriptions	\$140		\$221					
3121	Office Supplies	\$184		\$1,815					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,605					
4140	Dues And Memberships	\$0		\$120					
4180	Official Functions	\$0		\$592					
4220	Registration Fees	\$0		\$23,510					
Total Operating Expenses Subtotal		\$329		\$855,627		\$1,205,526		\$1,205,526	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$988					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2512	In-State Personal Travel Per Diem	\$0		\$7					
	2513	In-State Personal Vehicle Reimbursement	\$132		\$921					
	2530	Out-Of-State Travel	\$0		\$472					
	2531	Out-Of-State Common Carrier Fares	\$0		\$100					
	2532	Out-Of-State Personal Travel Per Diem	\$0		\$128					
	3000	Travel Expenses	\$0		\$0			\$100		\$100
Total Travel Expenses Subtotal			\$132		\$2,617			\$100		\$100
Object Code	Object Code Name									
	5000	Intergovernmental Payments	\$0		\$0			\$1,644,203		\$1,644,203
Total Intergovernmental Payments Subtotal			\$0		\$0			\$1,644,203		\$1,644,203
Object Code	Object Code Name									
	5880	Distributions to Nongovernmental Organizations	\$1,048,069		\$140,925					
	5881	Distributions To Nongovernmental Organizations	\$0		\$24,175					
	5891	Distributions To Individuals	\$32,222		\$16,018					
Total Other Payments Subtotal			\$1,080,291		\$181,118			\$0		\$0
Object Code	Object Code Name									
	6222	Office Furniture And Systems - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal			\$0		\$0			\$0		\$0
Object Code	Object Code Name									
	7000	Transfers	\$2,071		\$2,466			\$20,570		\$20,570

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Transfers Subtotal		\$2,071		\$2,466		\$20,570		\$20,570	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Early Childhood Mental Health Services Object Group/Code Detail TOTAL		\$1,148,812	0.3	\$1,261,867	1.3	\$2,944,683	0.7	\$2,946,330	0.7

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0030									
Early Intervention Services									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$15,567	0.0	\$15,554	0.1				
C7C4XX	Health Professional IV	\$153,428	2.0	\$0	0.0				
C7C6XX	Health Professional VI	\$91,365	1.0	\$0	0.0				
G3A3XX	Admin Assistant II	\$3,971	0.1	\$3,084	0.1				
G3A4XX	Admin Assistant III	\$4,456	0.1	\$4,453	0.1				
H4R1XX	Program Assistant I	\$48,231	0.9	\$49,584	1.0				
H4R2XX	Program Assistant II	\$42,394	0.7	\$21,174	0.5				
H6G3XX	General Professional III	\$43,446	0.7	\$40,258	0.8				
H6G4XX	General Professional IV	\$58,034	0.8	\$191,359	2.8				
H6G5XX	General Professional V	\$160,947	1.8	\$218,208	2.8				
H6G6XX	General Professional VI	\$61,859	0.5	\$105,040	1.2				
H6G8XX	Management	\$13,526	0.1	\$57,325	0.5				
H8E1XX	Budget Analyst I	\$928	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$3,989	0.0	\$1,349	0.0				
H8E4XX	Budget/Policy Analyst IV	\$858	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$25,713	0.0	\$0	0.0				
H8C2XX	Controller II	\$0	0.0	\$13,258	0.1				
H8E2XX	Budget Analyst II	\$0	0.0	\$773	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.7	\$0	10.0		6.5		6.5
1000	Personal Services	\$0		\$0		\$3,780,362		\$3,780,362	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$729,390		\$738,510					
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$420		\$907					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$2,166		\$576					
	1210	Contractual Employee Regular Full-Time Wages	\$15,232		\$15,554					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,918		\$10,586					
	1522	Statutory Personnel & Payroll System PERA	\$58,041		\$60,956					
	1622	Contractual Employee PERA	\$0		\$365					
	1524	Statutory Personnel & Payroll System PERA - AED	\$27,356		\$32,029					
	1624	Contractual Employee Pera AED	\$0		\$151					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$25,645		\$30,918					
	1625	Contractual Employee Pera - Supplemental AED	\$0		\$144					
	1511	Statutory Personnel & Payroll System Health Insurance	\$62,482		\$73,288					
	1512	Statutory Personnel & Payroll System Life Insurance	\$847		\$1,131					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$4,321		\$4,750					
	1513	Statutory Personnel & Payroll System Disability	\$1,562		\$1,427					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$281					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,660		\$7,069					
1360	Non-Base Building Performance Pay	\$609		\$266					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$11,384		\$13,083					
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,740		\$2,740	
1920	Personal Services - Professional	\$9,000		\$44,950					
1940	Personal Services - Medical Services	\$24,523,336		\$25,721,140					
1960	Personal Services - Information Technology	\$143,701		\$426,856					
Early Intervention Services Personal Services Object Code Detail Subtotal		\$25,627,068	8.7	\$27,184,937	10.0	\$3,783,102	6.5	\$3,783,102	6.5
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$27,555,546		\$27,555,546	
2220	Building Maintenance	\$0		\$196					
2230	Equipment Maintenance	\$0		\$400					
2231	Information Technology Maintenance	\$4,499		\$3,490					
2252	Rental/Motor Pool Mile Charge	\$2,854		\$2,144					
2259	Parking Fees	\$110		\$44					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2260	Rental - Information Technology	\$4,137		\$1,579					
	2630	Communication Charges - External	\$12,483		\$16,701					
	2631	Communication Charges - Office Of Information Technology	\$1,299		\$1,299					
	2670	Education Services From Higher Education Enterprises	\$0		\$20					
	2680	Printing And Reproduction Services	\$53,703		\$55,075					
	2820	Purchased Services	\$4,075,190		\$3,972,473					
	3110	Supplies & Materials	\$348		\$974					
	3112	Automotive Supplies	\$0		\$9					
	3118	Food and Food Service Supplies	\$3,949		\$0					
	3119	Medical Laboratory Supplies	\$5		\$0					
	3120	Books/Periodicals/Subscriptions	\$4,704		\$78					
	3121	Office Supplies	\$1,862		\$3,544					
	3123	Postage	\$16,601		\$9,679					
	3128	Noncapitalizable Equipment	\$352		\$971					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$5,060					
	3140	Noncapitalizable Information Technology	\$1,180		\$75,904					
	4100	Other Operating Expenses	\$234		\$0					
	4140	Dues And Memberships	\$3,000		\$3,210					
	4150	Interest Expense	\$0		\$1,911					
	4170	Miscellaneous Fees And Fines	\$788		\$1,054					
	4180	Official Functions	\$4,145		\$21,191					
	4181	Customer Workshops	\$375		\$5,203					
	4220	Registration Fees	\$1,935		\$5,215					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4260	Nonemployee Reimbursements	\$0		\$665					
Total Operating Expenses Subtotal		\$4,193,753		\$4,188,089		\$27,555,546		\$27,555,546	
Object Code	Object Code Name								
2510	In-State Travel	\$5,526		\$2,842					
2511	In-State Common Carrier Fares	\$289		\$104					
2512	In-State Personal Travel Per Diem	\$2,450		\$2,510					
2513	In-State Personal Vehicle Reimbursement	\$1,926		\$2,828					
2520	In-State Travel/Non-Employee	\$9,610		\$6,678					
2521	In-State/Non-Employee - Common Carrier	\$92		\$3					
2522	In-State/Non-Employee - Personal Per Diem	\$1,230		\$1,020					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,344		\$3,034					
2530	Out-Of-State Travel	\$0		(\$305)					
2531	Out-Of-State Common Carrier Fares	\$1,531		\$3,202					
2532	Out-Of-State Personal Travel Per Diem	\$120		\$1,396					
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,100		\$0					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$88		\$0					
3000	Travel Expenses	\$0		\$0		\$20,105		\$20,105	
Total Travel Expenses Subtotal		\$29,306		\$23,313		\$20,105		\$20,105	
Object Code	Object Code Name								
5180	Grants - Special Districts	\$0		\$11,440					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Intergovernmental Payments Subtotal		\$0		\$11,440		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$5,281,092		\$5,281,092	
5775	State Grant/Contract	\$0		\$126,551					
5781	Grants To Nongovernmental Organizations	\$419,734		\$409,213					
5881	Distributions To Nongovernmental Organizations	\$279,737		\$787,147					
Total Other Payments Subtotal		\$699,472		\$1,322,911		\$5,281,092		\$5,281,092	
Object Code	Object Code Name								
2312	Construction Consultant Services	\$0		\$1,275					
6000	Capitalized Property Purchases	\$0		\$0		\$364		\$364	
6211	Information Technology - Direct Purchase	\$195		\$0					
6250	Library Materials - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$195		\$1,275		\$364		\$364	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$87		\$87	
Total Debt Service Subtotal		\$0		\$0		\$87		\$87	
Object Code	Object Code Name								
7000	Transfers	\$70,706		\$71,941		\$284,428		\$284,428	
700Y	Operating Transfers to Human Services	\$0		(\$0)					
7100	Transfers Out For Indirect Costs	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7200	Transfers Out For Indirect Costs	\$19,863		\$12,473					
Total Transfers Subtotal		\$90,569		\$84,414		\$284,428		\$284,428	
Object Code	Object Code Name								
9000	Fund Deductions	\$0		\$0		\$7,056,313		\$7,056,313	
9120	Trust Fund Deductions	\$6,297,661		\$6,281,913					
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$6,297,661		\$6,281,913		\$7,056,313		\$7,056,313	
Early Intervention Services Object Group/Code Detail TOTAL		\$36,938,024	8.7	\$39,098,292	10.0	\$43,981,037	6.5	\$43,981,037	6.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0040									
Early Intervention Services Case Management									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,072,086		\$1,072,086	
Object Code	Object Code Name								
1940	Personal Services - Medical Services	\$11,714		\$0					
Early Intervention Services Case Management Personal Services Object Code Detail Subtotal		\$11,714	0.0	\$0	0.0	\$1,072,086	0.0	\$1,072,086	0.0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$9,912,919		\$9,912,919	
2820	Purchased Services	\$450,071		(\$447,291)					
Total Operating Expenses Subtotal		\$450,071		(\$447,291)		\$9,912,919		\$9,912,919	
Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$2,209,680		\$4,137,724					
5881	Distributions To Nongovernmental Organizations	\$714,224		\$308,105					
Total Other Payments Subtotal		\$2,923,904		\$4,445,829		\$0		\$0	
Early Intervention Services Case Management Object Group/Code Detail TOTAL		\$3,385,689	0.0	\$3,998,538	0.0	\$10,985,005	0.0	\$10,985,005	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0050									
Colorado Children's Trust Fund									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$2,216	0.0	\$1,493	0.0				
G3A4XX	Admin Assistant III	\$669	0.0	\$314	0.0				
H4R1XX	Program Assistant I	\$189	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$8,010	0.0	\$2,287	0.0				
H6G3XX	General Professional III	\$7,402	0.0	\$372	0.0				
H6G4XX	General Professional IV	\$9,051	0.0	\$35,429	0.6				
H6G5XX	General Professional V	\$37,572	0.0	\$1,701	0.0				
H6G6XX	General Professional VI	\$10,615	0.5	\$24,139	0.3				
H6G8XX	Management	\$2,030	0.0	\$6,061	0.2				
H8E1XX	Budget Analyst I	\$141	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$401	0.0	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$109	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$19,727	1.0	\$0	0.0				
H8C2XX	Controller II	\$0	0.0	\$1,273	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$91	0.0				
H8E3XX	Budget/ Policy Analyst III	\$0	0.0	\$140	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.3	\$0	1.1		1.5		1.5
1000	Personal Services	\$0		\$0		\$252,861		\$254,642	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$98,571		\$96,032					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$36,280		\$651					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,176		\$266					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1210	Contractual Employee Regular Full-Time Wages	\$3,250		\$1,493					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,995		\$1,398					
	1522	Statutory Personnel & Payroll System PERA	\$12,679		\$6,224					
	1524	Statutory Personnel & Payroll System PERA - AED	\$5,430		\$4,254					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,067		\$4,114					
	1511	Statutory Personnel & Payroll System Health Insurance	\$6,855		\$5,750					
	1512	Statutory Personnel & Payroll System Life Insurance	\$132		\$157					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$421		\$164					
	1513	Statutory Personnel & Payroll System Disability	\$215		\$184					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$12,239		\$740					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,071		\$0					
	1360	Non-Base Building Performance Pay	\$0		\$46					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,287		\$3,555					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$36,187		\$36,187	
1920	Personal Services - Professional	\$0		\$50,715					
Colorado Children's Trust Fund Personal Services Object Code Detail Subtotal		\$186,666	2.3	\$175,743	1.1	\$289,048	1.5	\$290,829	1.5
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$44,286		\$44,286	
2231	Information Technology Maintenance	\$0		\$79					
2259	Parking Fees	\$33		\$29					
2610	Advertising And Marketing	\$0		\$8,000					
2680	Printing And Reproduction Services	\$55		\$0					
2820	Purchased Services	\$72,773		\$48,082					
3110	Supplies & Materials	\$0		\$272					
3120	Books/Periodicals/Subscriptions	\$0		\$4,783					
3121	Office Supplies	\$183		\$0					
3123	Postage	\$22		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,213					
4140	Dues And Memberships	\$125		\$375					
4170	Miscellaneous Fees And Fines	\$330		\$299					
4180	Official Functions	\$42,448		\$314					
4220	Registration Fees	\$490		\$525					
Total Operating Expenses Subtotal		\$116,459		\$65,971		\$44,286		\$44,286	
Object Code	Object Code Name								
2510	In-State Travel	\$262		\$517					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2512	In-State Personal Travel Per Diem	\$236		\$182					
	2513	In-State Personal Vehicle Reimbursement	\$109		\$114					
	2530	Out-Of-State Travel	\$1,347		\$1,046					
	2531	Out-Of-State Common Carrier Fares	(\$919)		\$1,088					
	2532	Out-Of-State Personal Travel Per Diem	\$328		\$257					
	2540	Out-Of-State Travel/Non-Employee	\$297		\$0					
	3000	Travel Expenses	\$0		\$0			\$4,338		\$4,338
Total Travel Expenses Subtotal			\$1,660		\$3,205			\$4,338		\$4,338
Object Code	Object Code Name									
	5000	Intergovernmental Payments	\$0		\$0			\$102,299		\$102,299
	5420	Purchased Services - Counties	\$79,005		\$49,974					
	5440	Purchased Services - Intergovernmental	\$23,106		\$0					
	5470	Purchased Services - School Districts	\$0		\$0					
Total Intergovernmental Payments Subtotal			\$102,110		\$49,974			\$102,299		\$102,299
Object Code	Object Code Name									
	5200	Other Payments	\$0		\$0			\$631,260		\$631,260
	5781	Grants To Nongovernmental Organizations	\$0		\$277,834					
	5881	Distributions To Nongovernmental Organizations	\$390,222		\$186,842					
	5891	Distributions To Individuals	\$69,795		\$0					
Total Other Payments Subtotal			\$460,017		\$464,676			\$631,260		\$631,260

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$35		\$35	
Total Debt Service Subtotal		\$0		\$0		\$35		\$35	
Object Code	Object Code Name								
7000	Transfers	\$3,695		\$2,057		\$27,692		\$27,692	
7100	Transfers Out For Indirect Costs	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$18,601		\$14,821					
Total Transfers Subtotal		\$22,297		\$16,878		\$27,692		\$27,692	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Colorado Children's Trust Fund Object Group/Code Detail TOTAL		\$889,210	2.3	\$776,447	1.1	\$1,098,958	1.5	\$1,100,739	1.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0060									
Nurse Home Visitor Program									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$2,752	0.0	\$3,304	0.0				
G3A3XX	Admin Assistant II	\$727	0.0	\$638	0.0				
G3A4XX	Admin Assistant III	\$788	0.0	\$946	0.0				
H4R1XX	Program Assistant I	\$499	1.0	\$0	0.0				
H4R2XX	Program Assistant II	\$6,252	0.0	\$5,203	0.1				
H6G3XX	General Professional III	\$50,469	0.8	\$19,774	0.4				
H6G4XX	General Professional IV	\$8,056	0.4	\$53,617	0.9				
H6G5XX	General Professional V	\$27,504	0.0	\$27,925	0.4				
H6G6XX	General Professional VI	\$10,923	0.4	\$17,309	0.2				
H6G8XX	Management	\$2,390	0.0	\$13,579	0.1				
H8E1XX	Budget Analyst I	\$127	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$561	0.0	\$416	0.0				
H8E4XX	Budget/ Policy Analyst IV	\$121	0.0	\$0	0.0				
H8G2XX	Rate Financial Analyst	(\$6,293)	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$17,560	1.9	\$0	0.0				
H8C2XX	Controller II	\$0	0.0	\$2,816	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$149	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	2.1		3.0		3.0
1000	Personal Services	\$0		\$0		\$1,678,683		\$1,678,683	
	Statutory Personnel & Payroll System Regular Full-Time								
1110	Wages	\$122,659		\$157,044					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$6,157		\$793					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$857		\$134					
	1210	Contractual Employee Regular Full-Time Wages	\$4,003		\$3,304					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,875		\$2,308					
	1522	Statutory Personnel & Payroll System PERA	\$9,672		\$14,283					
	1524	Statutory Personnel & Payroll System PERA - AED	\$5,175		\$7,012					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,852		\$6,776					
	1511	Statutory Personnel & Payroll System Health Insurance	\$11,314		\$15,880					
	1512	Statutory Personnel & Payroll System Life Insurance	\$158		\$251					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$667		\$900					
	1513	Statutory Personnel & Payroll System Disability	\$285		\$298					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$65					
	1130	Statutory Personnel & Payroll System Overtime Wages	(\$106)		\$1					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$453		\$3,879					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1360	Non-Base Building Performance Pay	\$102		\$63					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,455		\$1,864					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$147		\$147	
	1960	Personal Services - Information Technology	\$290		\$302					
Nurse Home Visitor Program Personal Services Object Code Detail Subtotal			\$171,868	2.0	\$215,155	2.1	\$1,678,830	3.0	\$1,678,830	3.0
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$5,660		\$5,660	
	2231	Information Technology Maintenance	\$0		\$130					
	2260	Rental - Information Technology	\$677		\$704					
	2630	Communication Charges - External	\$636		\$847					
	2631	Communication Charges - Office Of Information Technology	\$1,180		\$818					
	2680	Printing And Reproduction Services	\$55		\$94					
	2710	Purchased Medical Services	\$0		\$0					
	2820	Purchased Services	\$3,675,675		\$4,238,170					
	3110	Supplies & Materials	\$10		\$9,465					
	3121	Office Supplies	\$378		\$864					
	3123	Postage	\$34		\$77					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$2,220					
	3140	Noncapitalizable Information Technology	\$212		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	4170	Miscellaneous Fees And Fines	\$725		\$1,039					
	4180	Official Functions	\$0		\$0					
	4220	Registration Fees	\$183		\$7,355					
Total Operating Expenses Subtotal			\$3,679,764		\$4,261,784		\$5,660		\$5,660	
Object Code	Object Code Name									
	2531	Out-Of-State Common Carrier Fares	\$0		\$1,539					
	3000	Travel Expenses	\$0		\$0		\$2,918		\$2,918	
Total Travel Expenses Subtotal			\$0		\$1,539		\$2,918		\$2,918	
Object Code	Object Code Name									
	5000	Intergovernmental Payments	\$0		\$0		\$17,809,665		\$17,809,665	
	5120	Grants - Counties	\$2,551,145		\$985,074					
	5420	Purchased Services - Counties	\$9,913,784		\$7,263,465					
	5440	Purchased Services - Intergovernmental	\$0		\$1,316,929					
	5480	Purchased Services - Special Districts	\$0		\$1,894,233					
	5770	Pass-Thru Federal Grants - State Departments	\$55,232		\$70,509					
Total Intergovernmental Payments Subtotal			\$12,520,160		\$11,530,210		\$17,809,665		\$17,809,665	
Object Code	Object Code Name									
	5200	Other Payments	\$0		\$0		\$4,038,352		\$4,038,352	
	5781	Grants To Nongovernmental Organizations	\$914,770		\$1,207,371					
	5880	Distributions to Nongovernmental Organizations	\$0		\$281,662					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5881	Distributions To Nongovernmental Organizations	\$267,934		\$0					
Total Other Payments Subtotal		\$1,182,704		\$1,489,033		\$4,038,352		\$4,038,352	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$28		\$28	
Total Debt Service Subtotal		\$0		\$0		\$28		\$28	
Object Code	Object Code Name								
7000	Transfers	\$4,570		\$3,992		\$51,288		\$51,288	
700F	Operating Transfers to Public Health and Environment	\$3,213		\$0					
700U	Operating Transfers to Health Care Policy and Financing	\$478,806		\$429,820					
700Y	Operating Transfers to Human Services	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$61,591		\$39,534					
Total Transfers Subtotal		\$548,180		\$473,346		\$51,288		\$51,288	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Nurse Home Visitor Program Object Group/Code Detail TOTAL		\$18,102,676	2.0	\$17,971,068	2.1	\$23,586,741	3.0	\$23,586,741	3.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0070									
Family Support Services									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H6G3XX	General Professional III	\$0	0.0	\$80	0.0				
160SES	Senior Executive Service	\$0	0.0	\$245	0.0				
G3A3XX	Admin Assistant II	\$0	0.0	\$63	0.0				
G3A4XX	Admin Assistant III	\$0	0.0	\$70	0.0				
H6G4XX	General Professional IV	\$0	0.0	\$16,236	0.3				
H6G5XX	General Professional V	\$0	0.0	\$201	0.0				
H6G6XX	General Professional VI	\$0	0.0	\$6,723	0.1				
H6G8XX	Management	\$0	0.0	\$869	0.0				
H8C2XX	Controller II	\$0	0.0	\$209	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$26	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$308	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.4			0.5	0.5
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$28,206					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$35					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$204					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$406					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$0		\$1,449					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$1,248					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$1,210					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$748					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$44					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$23					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$54					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$1,391					
Object Code	Object Code Name									
	1920	Personal Services - Professional	\$0		\$79,000					
	1960	Personal Services - Information Technology	\$0		\$445					
Family Support Services Personal Services Object Code Detail Subtotal			\$0	0.0	\$114,463	0.4	\$0	0.5	\$0	0.5
Object Code	Object Code Name									
	2231	Information Technology Maintenance	\$0		\$19					
	2259	Parking Fees	\$0		\$14					
	2260	Rental - Information Technology	\$0		\$317					
	3110	Supplies & Materials	\$0		\$136					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3120	Books/Periodicals/Subscriptions	\$0		\$10,000					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$162					
Total Operating Expenses Subtotal			\$0		\$10,647		\$0		\$0	
Object Code	Object Code Name									
	2513	In-State Personal Vehicle Reimbursement	\$0		\$50					
Total Travel Expenses Subtotal			\$0		\$50		\$0		\$0	
Object Code	Object Code Name									
	5200	Other Payments	\$0		\$0		\$1,035,593		\$1,035,593	
	5880	Distributions to Nongovernmental Organizations	\$0		\$609,442					
Total Other Payments Subtotal			\$0		\$609,442		\$1,035,593		\$1,035,593	
Object Code	Object Code Name									
	7000	Transfers	\$0		\$782					
Total Transfers Subtotal			\$0		\$782		\$0		\$0	
Family Support Services Object Group/Code Detail TOTAL			\$0	0.0	\$735,385	0.4	\$1,035,593	0.5	\$1,035,593	0.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0080									
Community-Based Child Abuse Prevention Services									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0					2.0
1000	Personal Services	\$0		\$0				\$8,444,769	
Community-Based Child Abuse Prevention Services Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$0	0.0	\$8,444,769	2.0
Community-Based Child Abuse Prevention Services Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$8,444,769	2.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0090										
Two Generations Reaching Opportunity (2GRO)										
Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent		\$0		\$0					0.9
1000	Personal Services		\$0		\$0				\$695,268	
Two Generations Reaching Opportunity (2GRO) Personal Services Object Code Detail Subtotal			\$0	0.0	\$0	0.0	\$0	0.0	\$695,268	0.9
Two Generations Reaching Opportunity (2GRO) Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0	\$0	0.0	\$695,268	0.9

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I06B0100									
Healthy Steps Sustainability									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0				\$421,360	
Healthy Steps Sustainability Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$0	0.0	\$421,360	0.0
Healthy Steps Sustainability Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$0	0.0	\$421,360	0.0

(7) Office of Self Sufficiency

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07A0010

Personal Services

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

CPPS Job Class	Job Class Name								
160SE	Senior Executive Services	\$46,858	0.7	\$15,270	0.1				
G3A3XX	Admin Assistant II	\$630	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$35,103	0.5	\$6,785	0.1				
H8E4XX	Budget/Policy Analyst IV	\$7,069	0.1	\$0	0.0				
H6G3XX	General Professional III	\$341,035	8.0	\$356,101	6.9				
H6G4XX	General Professional IV	\$186,317	3.7	\$215,956	3.3				
H6G5XX	General Professional V	\$60,230	1.1	\$169,383	2.2				
H6G6XX	General Professional VI	\$57,996	1.0	\$81,960	1.0				
H6G7XX	General Professional VII	\$83,235	1.0	\$0	0.0				
H6G8XX	Management	\$141,261	1.5	\$147,736	1.2				
H4R1XX	Program Assistant I	\$70,068	1.7	\$49,496	0.9				
H4R2XX	Program Assistant II	\$22,007	0.6	\$45,842	0.9				
H8E2XX	Budget Analyst II	\$0	0.0	\$808	0.0				
P1A1XX	Temporary Aide	\$0	0.0	\$1,199	0.0				
G3A4XX	Admin Assistant III	\$0	0.0	\$183	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	19.9	\$0	16.7		15.0		15.0
1000	Personal Services	\$0		\$0		\$808,234		\$808,234	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,051,809		\$1,078,952					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$33,295		\$40,106					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$7,800		-\$6,402					
1210	Contractual Employee Regular Full-Time Wages		\$23,597		\$15,660					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$15,477		\$15,815					
1522	Statutory Personnel & Payroll System PERA		\$109,754		\$103,834					
1524	Statutory Personnel & Payroll System PERA - AED		\$44,448		\$47,781					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$41,324		\$46,097					
1511	Statutory Personnel & Payroll System Health Insurance		\$115,137		\$106,951					
1512	Statutory Personnel & Payroll System Life Insurance		\$1,422		\$1,738					
1510	Statutory Personnel & Payroll System Dental Insurance		\$7,234		\$6,192					
1513	Statutory Personnel & Payroll System Disability		\$2,405		\$2,065					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$0		\$13,687					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$12,996		\$3,039					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$487		\$0					
1360	Non-Base Building Performance Pay		\$2,151		\$342					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$3,436		\$6,930					
1630	Contractual Employee Other Employee Benefits		\$0		\$600					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$5,605		\$5,605	
1920	Personal Services - Professional	\$0		\$123,011					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments		\$0		\$14					
1960	Personal Services - Information Technology		\$1,633		\$2,754					
Personal Services Personal Services Object Code Detail Subtotal			\$1,474,405	19.9	\$1,609,165	16.7	\$813,839	15.0	\$813,839	15.0
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$252		\$252	
2231	Information Technology Maintenance		\$0		\$953					
2252	Rental/Motor Pool Mile Charge		\$1,496		\$0					
2630	Communication Charges - External		\$2,617		\$0					
2680	Printing And Reproduction Services		\$1,992		\$0					
2820	Purchased Services		\$0		\$149,628					
3123	Postage		\$30		\$0					
4170	Miscellaneous Fees And Fines		\$0		\$935,029					
Total Operating Expenses Subtotal			\$6,135		\$1,085,610		\$252		\$252	
Object Code	Object Code Name									
2530	Out-Of-State Travel		\$0		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$184		\$0					
3000	Travel Expenses		\$0		\$0		\$202		\$202	
Total Travel Expenses Subtotal			\$184		\$0		\$202		\$202	
Object Code	Object Code Name									
70RX	State Employees Reserve Fund Reversions		\$199,612		\$443,361					
Total Transfers Subtotal			\$199,612		\$443,361		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$1,680,336	19.9	\$3,138,136	16.7	\$814,293	15.0	\$814,293	15.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07A0020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$72					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$142		\$142	
1920	Personal Services - Professional	\$1,359		\$0					
1950	Personal Services - Other State Departments	\$47		\$48					
1960	Personal Services - Information Technology	\$232		\$83					

Operating Expenses Personal Services Object Code Detail Subtotal		\$1,638		\$204	0.0	\$142		\$142	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$16,251		\$16,251	
2160	Other Cleaning Services	\$0		\$161					
2220	Building Maintenance	\$875		\$200					
2231	Information Technology Maintenance	\$3,483		\$693					
2252	Rental/Motor Pool Mile Charge	\$2,216		\$4,634					
2259	Parking Fees	\$486		\$431					
2260	Rental - Information Technology	\$4,354		\$6,437					
2610	Advertising And Marketing	\$0		\$332					
2630	Communication Charges - External	\$8,916		\$11,427					
2631	Communication Charges - Office Of Information Technology	\$6,122		\$11,495					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2680	Printing And Reproduction Services	\$8,921		\$18,313					
	2820	Purchased Services	\$172		\$0					
	3110	Supplies & Materials	\$2,710		\$1,395					
	3112	Automotive Supplies	\$0		\$6					
	3118	Food and Food Service Supplies	\$0		\$0					
	3120	Books/Periodicals/Subscriptions	\$374		\$1,454					
	3121	Office Supplies	\$6,742		\$5,339					
	3123	Postage	\$1,061		\$1,623					
	3128	Noncapitalizable Equipment	\$65		\$691					
	3132	Noncapitalizable Furniture And Office Systems	\$1,644		\$378					
	3140	Noncapitalizable Information Technology	\$4,093		\$3,016					
	4100	Other Operating Expenses	\$22		\$0					
	4140	Dues And Memberships	\$1,792		\$695					
	4170	Miscellaneous Fees And Fines	\$3		\$1,853					
	4180	Official Functions	\$669		\$3,203					
	4220	Registration Fees	\$3,500		\$2,660					
Total Operating Expenses Subtotal			\$58,220		\$76,434		\$16,251		\$16,251	

Object Code	Object Code Name									
	2510	In-State Travel	\$7,901		\$8,734					
	2511	In-State Common Carrier Fares	\$457		\$1,682					
	2512	In-State Personal Travel Per Diem	\$3,973		\$2,948					
	2513	In-State Personal Vehicle Reimbursement	\$3,351		\$2,687					
	2514	State-Owned Aircraft	\$0		\$518					
	2515	State-Owned Vehicle Charge	\$0		\$26					
	2521	In-State/Non-Employee - Common Carrier	\$0		\$50					
	2530	Out-Of-State Travel	\$2,174		\$3,951					
	2531	Out-Of-State Common Carrier Fares	\$4,862		\$4,537					
	2532	Out-Of-State Personal Travel Per Diem	\$1,612		\$1,313					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3000	Travel Expenses	\$0		\$0		\$11,490		\$11,490	
Total Travel Expenses Subtotal		\$24,331		\$26,446		\$11,490		\$11,490	
Object Code Object Code Name									
5894	Nontaxable Payments To Individuals	-\$168		\$0					
Total Other Payments Subtotal		-\$168		\$0		\$0		\$0	
Object Code Object Code Name									
6222	Office Furniture And Systems - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
Object Code Object Code Name									
70RX	State Employees Reserve Fund Reversions	\$7		\$48					
Total Transfers Subtotal		\$7		\$48		\$0		\$0	
Operating Expenses Object Group/Code Detail									
TOTAL		\$84,029	0.0	\$103,132	0.0	\$27,883	0.0	\$27,883	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0010

Administration

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

CPPS Job Class	Job Class Name								
160SE	Senior Executive Service	\$12,868	0.1	\$18,842	0.1				
G3A3XX	Admin Assistant II	\$2,248	0.1	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$12,564	0.2	\$8,387	0.1				
H8E4XX	Budget/Policy Analyst IV	\$2,489	0.0	\$0	0.0				
H6G3XX	General Professional III	\$306,451	5.2	\$307,815	5.0				
H6G4XX	General Professional IV	\$372,281	5.7	\$363,476	5.2				
H6G5XX	General Professional V	\$35,505	0.5	\$76,913	0.9				
H6G6XX	General Professional VI	\$216,618	2.7	\$286,005	3.4				
H6G7XX	General Professional VII	\$55,844	0.6	\$50,002	0.6				
H6G8XX	Management	\$89,564	0.9	\$57,811	0.5				
H4R2XX	Program Assistant II	\$72,824	1.2	\$81,972	1.5				
H8E2XX	Budget Analyst II	\$0	0.0	\$995	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	17.2	\$0	17.4		18.0		18.0
1000	Personal Services	\$0		\$0		\$1,531,296		\$1,531,296	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,113,881		\$1,201,593					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$1,318		\$3,531					
1210	Contractual Employee Regular Full-Time Wages	\$19,432		\$18,842					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$15,748		\$17,132					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$90,299		\$96,006					
	1524	Statutory Personnel & Payroll System PERA - AED	\$43,395		\$51,962					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$40,667		\$50,194					
	1511	Statutory Personnel & Payroll System Health Insurance	\$121,135		\$127,948					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,334		\$1,807					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$7,065		\$7,086					
	1513	Statutory Personnel & Payroll System Disability	\$2,480		\$2,305					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$7,406		\$306					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,711		\$6,206					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$259					
	1360	Non-Base Building Performance Pay	\$1,026		\$1,281					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$19,937		\$23,826					
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$4,330		\$4,330	
	1910	Personal Services - Temporary	\$1,649		\$2,857					
	1920	Personal Services - Professional	\$0		\$20,300					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments		\$0		\$46					
1960	Personal Services - Information Technology		\$3,634		\$2,690					

Administration Personal Services Object Code Detail Subtotal			\$1,493,118	17.2	\$1,636,178	17.4	\$1,535,626	18.0	\$1,535,626	18.0
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$77,355		\$77,355	
2160	Other Cleaning Services		\$0		\$89					
2220	Building Maintenance		\$5,131		\$152					
2231	Information Technology Maintenance		\$4,928		\$7,870					
2252	Rental/Motor Pool Mile Charge		\$4,248		\$7,799					
2259	Parking Fees		\$301		\$83					
2260	Rental - Information Technology		\$8,817		\$6,992					
2630	Communication Charges - External		\$185		\$7,295					
2631	Communication Charges - Office Of Information Technology		\$10,322		\$15,118					
2680	Printing And Reproduction Services		\$12,554		\$18,116					
2820	Purchased Services		\$0		\$585					
3110	Supplies & Materials		\$36		\$247					
3118	Food and Food Service Supplies		\$52		\$715					
3120	Books/Periodicals/Subscriptions		\$222		\$4,100					
3121	Office Supplies		\$4,278		\$7,900					
3123	Postage		\$3,197		\$2,191					
3128	Noncapitalizable Equipment		\$2,746		\$77					
3132	Noncapitalizable Furniture And Office Systems		\$7,950		\$6,366					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology		\$138		\$321					
4140	Dues And Memberships		\$499		\$1,357					
4170	Miscellaneous Fees And Fines		\$46		\$113					
4180	Official Functions		\$917		\$1,376					
4194	Care and Subsistence - Program Supplies		\$0		\$6					
4220	Registration Fees		\$11,169		\$5,296					
Total Operating Expenses Subtotal			\$77,737		\$94,165		\$77,355		\$77,355	
Object Code	Object Code Name									
2510	In-State Travel		\$9,618		\$17,759					
2511	In-State Common Carrier Fares		\$1,412		\$111					
2512	In-State Personal Travel Per Diem		\$2,141		\$2,230					
2513	In-State Personal Vehicle Reimbursement		\$2,827		\$2,258					
2514	State-Owned Aircraft		\$0		\$368					
2515	State-Owned Vehicle Charge		\$39		\$0					
2530	Out-Of-State Travel		\$1,368		\$248					
2531	Out-Of-State Common Carrier Fares		\$6,058		\$1,317					
2532	Out-Of-State Personal Travel Per Diem		\$3,047		\$276					
3000	Travel Expenses		\$0		\$0		\$5,884		\$5,884	
Total Travel Expenses Subtotal			\$26,509		\$24,566		\$5,884		\$5,884	
Object Code	Object Code Name									
6110	Buildings - Direct Purchase		\$16,833		\$0					
Total Capitalized Property Purchases Subtotal			\$16,833		\$0		\$0		\$0	
Administration Object Group/Code Detail										
TOTAL			\$1,614,197	17.2	\$1,754,909	17.4	\$1,618,865	18.0	\$1,618,865	18.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0020

County Block Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0					

County Block Grants Personal Services Object Code Detail Subtotal		\$0	0	\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$152,548,087		\$152,548,087	
5120	Grants - Counties	\$124,596,959		\$119,365,058					
5420	Purchased Services - Counties	\$0		\$0					
Total Intergovernmental Payments Subtotal		\$124,596,959		\$119,365,058		\$152,548,087		\$152,548,087	

County Block Grants Object Group/Code Detail									
TOTAL		\$124,596,959	0.0	\$119,365,058	0.0	\$152,548,087	0.0	\$152,548,087	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0040

County Training

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

CPPS Job Class	Job Class Name								
G3A3X	Admin Assistant II	\$171	0.0	\$0	0.0				
H6G3X	General Professional III	\$68,478	1.3	\$116,289	1.8				
H6G4X	General Professional IV	\$2,643	0.0	\$0	0.0				
H6G5X	General Professional V	\$43,594	0.7	\$0	0.0				
H4R2X	Program Assistant II	\$7,912	0.2	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.2	\$0	1.8		2.0		2.0
1000	Personal Services	\$0		\$0		\$322,766		\$322,766	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$122,799		\$121,727					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,622		\$1,605					
1522	Statutory Personnel & Payroll System PERA	\$11,233		\$11,233					
1524	Statutory Personnel & Payroll System PERA - AED	\$4,408		\$4,879					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,112		\$4,715					
1511	Statutory Personnel & Payroll System Health Insurance	\$16,134		\$24,359					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1512	Statutory Personnel & Payroll System Life Insurance	\$164		\$202					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$789		\$1,078					
	1513	Statutory Personnel & Payroll System Disability	\$270		\$231					
	1360	Non-Base Building Performance Pay	\$873		\$252					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$119		\$0					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,727		\$4,727	
1910	Personal Services - Temporary	\$35,128		\$22,101					
1920	Personal Services - Professional	\$5,100		\$2,875					
1960	Personal Services - Information Technology	\$143		\$250					

County Training Personal Services Object Code Detail Subtotal		\$202,894	2.2	\$195,510	1.8	\$327,493	2.0	\$327,493	2.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$11,513		\$11,513	
2231	Information Technology Maintenance	\$0		\$109					
2252	Rental/Motor Pool Mile Charge	\$4,672		\$3,325					
2259	Parking Fees	\$51		\$294					
2260	Rental - Information Technology	\$335		\$689					
2630	Communication Charges - External	\$2,079		\$2,382					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2631	Communication Charges - Office Of Information Technology	\$5,038		\$2,607					
	2680	Printing And Reproduction Services	\$36,774		\$38,425					
	2681	Photocopy Reimbursement	\$20		\$0					
	2820	Purchased Services	\$8,718		\$0					
	3110	Supplies & Materials	\$505		\$165					
	3118	Food and Food Service Supplies	\$0		\$391					
	3121	Office Supplies	\$2,579		\$2,876					
	3123	Postage	\$1,735		\$1,018					
	3128	Noncapitalizable Equipment	\$1,582		\$547					
	3140	Noncapitalizable Information Technology	\$2,967		\$5,920					
	4100	Other Operating Expenses	\$210		\$0					
	4140	Dues And Memberships	\$4,555		\$879					
	4170	Miscellaneous Fees And Fines	\$53		\$45					
	4180	Official Functions	\$154,031		\$206,115					
	4181	Customer Workshops	\$0		\$6,922					
	4220	Registration Fees	\$7,658		\$6					
	4260	Nonemployee Reimbursements	\$0		\$1,090					
Total Operating Expenses Subtotal			\$233,562		\$273,806		\$11,513		\$11,513	

Object Code	Object Code Name								
2510	In-State Travel	\$2,762		\$8,041					
2511	In-State Common Carrier Fares	\$3,501		\$1,787					
2512	In-State Personal Travel Per Diem	\$5,344		\$4,941					
2513	In-State Personal Vehicle Reimbursement	\$3,497		\$1,803					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2531	Out-Of-State Common Carrier Fares		\$369		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$122		\$0					
3000	Travel Expenses		\$0		\$0		\$43,391		\$43,391	
Total Travel Expenses Subtotal			\$15,595		\$16,572		\$43,391		\$43,391	

County Training Object Group/Code Detail										
TOTAL			\$452,051	2.2	\$485,888	1.8	\$382,397	2.0	\$382,397	2.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0050

Domestic Abuse Program

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

CPPS Job Class	Job Class Name								
160SE	Senior Executive Service	\$649	0.00	\$467	0.0				
G3A3XX	Admin Assistant II	\$109	0.00	\$0	0.0				
H8E1XX	Budget/Policy Analyst I	\$130	0.00	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$149	0.00	\$156	0.0				
H8E4XX	Budget/Policy Analyst IV	\$65	0.00	\$0	0.0				
H6G2T	General Professional II	\$0	0.00	\$0	0.0				
H6G3XX	General Professional III	\$54,261	0.90	\$51,324	1.0				
H6G4XX	General Professional IV	\$73,161	1.00	\$43,783	0.7				
H6G6XX	General Professional VI	\$80,385	0.70	\$55,745	0.7				
H6G8XX	Management	\$0	0.00	\$212	0.0				
H4R1XX	Program Assistant I	\$179	0.00	\$0	0.0				
H4R2XX	Program Assistant II	\$241	0.00	\$177	0.0				
H8E2XX	Budget Analyst II	\$0	0.00	\$74	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.6	\$0	2.4		2.7		2.7
1000	Personal Services	\$0		\$0		\$285,857		\$285,857	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$209,330		\$152,692					
1210	Contractual Employee Regular Full-Time Wages	\$473		\$467					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,895		\$2,116					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$20,263		\$14,812					
	1524	Statutory Personnel & Payroll System PERA - AED	\$7,984		\$6,446					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,485		\$6,233					
	1511	Statutory Personnel & Payroll System Health Insurance	\$24,024		\$18,171					
	1512	Statutory Personnel & Payroll System Life Insurance	\$254		\$259					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,141		\$939					
	1513	Statutory Personnel & Payroll System Disability	\$461		\$291					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$4					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,815		\$1,815	
1910	Personal Services - Temporary	\$635		\$0					
1920	Personal Services - Professional	\$236,586		\$74					
1950	Personal Services - Other State Departments	\$40		\$0					
1960	Personal Services - Information Technology	\$125,607		\$431					

Domestic Abuse Program Personal Services									
Object Code Detail Subtotal		\$637,178	2.6	\$202,934	2.4	\$287,672	2.7	\$287,672	2.7

Object Code	Object Code Name								
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2000	Operating Expense	\$0		\$0		\$19,864		\$19,864	
	2231	Information Technology Maintenance	\$0		\$118					
	2252	Rental/Motor Pool Mile Charge	\$1,092		\$1,294					
	2259	Parking Fees	\$131		\$24					
	2260	Rental - Information Technology	\$1,415		\$1,006					
	2630	Communication Charges - External	\$2,196		\$3,002					
	2631	Communication Charges - Office Of Information Technology	\$409		\$333					
	2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$7					
	2680	Printing And Reproduction Services	\$139		\$313					
	2820	Purchased Services	\$94,139		\$59,162					
	3110	Supplies & Materials	\$191		\$172					
	3120	Books/Periodicals/Subscriptions	\$293		\$188					
	3121	Office Supplies	\$490		\$556					
	3123	Postage	\$1,052		\$1,145					
	3132	Noncapitalizable Furniture And Office Systems	\$2,131		\$772					
	3140	Noncapitalizable Information Technology	\$593		\$2,369					
	4140	Dues And Memberships	\$250		\$0					
	4170	Miscellaneous Fees And Fines	\$40		\$1,149					
	4180	Official Functions	\$392		\$1,316					
	4220	Registration Fees	\$1,676		\$777					
	4260	Nonemployee Reimbursements	\$0		\$1,653					
Total Operating Expenses Subtotal			\$106,628		\$75,356		\$19,864		\$19,864	
Object Code	Object Code Name									

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel		\$4,234		\$3,053					
2512	In-State Personal Travel Per Diem		\$1,585		\$880					
2513	In-State Personal Vehicle Reimbursement		\$1,304		\$958					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$346		\$286					
2530	Out-Of-State Travel		\$878		\$345					
2531	Out-Of-State Common Carrier Fares		\$298		\$229					
2532	Out-Of-State Personal Travel Per Diem		\$355		\$156					
3000	Travel Expenses		\$0		\$0			\$3,512		\$3,512
Total Travel Expenses Subtotal			\$8,999		\$5,907			\$3,512		\$3,512

Object Code	Object Code Name									
5630	Refunds To Federal Government		\$15,891		\$0					
5770	Pass-Thru Federal Grants - State Departments		\$0		\$11,328					
Total Intergovernmental Payments Subtotal			\$15,891		\$11,328			\$0		\$0

Object Code	Object Code Name									
5200	Other Payments		\$0		\$0			\$1,537,945		\$1,537,945
5781	Grants To Nongovernmental Organizations		\$1,093,771		\$1,416,415					
5881	Distributions To Nongovernmental Organizations		\$0		\$49,377					
Total Other Payments Subtotal			\$1,093,771		\$1,465,792			\$1,537,945		\$1,537,945

Object Code	Object Code Name									
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2312	Construction Consultant Services		\$2,429		\$0					
Total Capitalized Property Purchases Subtotal			\$2,429		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Domestic Abuse Program Object Group/Code										
Detail TOTAL			\$1,864,896	2.6	\$1,761,318	2.4	\$1,848,993	2.7	\$1,848,993	2.7

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0060

Works Program Evaluation

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$69,739		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,041		\$0					
1522	Statutory Personnel & Payroll System PERA	\$3,623		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,882		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,705		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$2,917		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$98		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$487		\$0					
1513	Statutory Personnel & Payroll System Disability	\$161		\$0					
1360	Non-Base Building Performance Pay	\$36		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,667		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$24,852		\$24,852	
1910	Personal Services - Temporary		\$2,051		\$0					
1920	Personal Services - Professional		\$0		\$292,567					
1960	Personal Services - Information Technology		\$14		\$0					

Works Program Evaluation Personal Services Object Code Detail Subtotal			\$89,421		\$292,567	0.0	\$24,852		\$24,852	
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$470,588		\$470,588	
2220	Building Maintenance		\$703		\$0					
2250	Miscellaneous Rentals		\$0		\$10					
2259	Parking Fees		\$32		\$104					
2260	Rental - Information Technology		\$32		\$0					
2680	Printing And Reproduction Services		\$0		\$3					
3121	Office Supplies		\$56		\$16					
3123	Postage		\$29		\$0					
3140	Noncapitalizable Information Technology		\$5,895		\$313					
4140	Dues And Memberships		\$1,366		\$89					
4180	Official Functions		\$0		\$414					
Total Operating Expenses Subtotal			\$8,114		\$949		\$470,588		\$470,588	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$970					
2511	In-State Common Carrier Fares		\$128		\$0					
2513	In-State Personal Vehicle Reimbursement		\$52		\$205					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2530	Out-Of-State Travel		\$841		\$776					
2531	Out-Of-State Common Carrier Fares		\$58		\$3,886					
2532	Out-Of-State Personal Travel Per Diem		\$240		\$451					
Total Travel Expenses Subtotal			\$1,319		\$6,287		\$0		\$0	
Object Code	Object Code Name									
5891	Distributions To Individuals		\$22,906		\$192,563					
Total Other Payments Subtotal			\$22,906		\$192,563		\$0		\$0	
Object Code	Object Code Name									
6110	Buildings - Direct Purchase		\$2,072		\$0					
Total Capitalized Property Purchases Subtotal			\$2,072		\$0		\$0		\$0	
Works Program Evaluation Object Group/Code Detail TOTAL			\$123,831	0.0	\$492,366	0.0	\$495,440	0.0	\$495,440	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0070

Workforce Development Council

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5770	Pass-Thru Federal Grants - State Departments	\$79,033		\$83,073					
Total Intergovernmental Payments Subtotal		\$79,033		\$83,073		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$76,211		\$76,211	
Total Other Payments Subtotal		\$0		\$0		\$76,211		\$76,211	

Workforce Development Council Object Group/Code Detail TOTAL		\$79,033	0.0	\$83,073	0.0	\$76,211	0.0	\$76,211	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0080

Transitional Jobs Program

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$56,505	1.1	\$51,854	1.0				
H6G4XX	General Professional IV	\$58,223	1.3	\$53,120	0.8				
H6G6XX	General Professional VI	\$16,137	0.7	\$8,279	0.1				
160SES	Senior Executive Service	\$0	0.0	\$2,578	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$11,000	0.2				
H6G7XX	General Professional VII	\$0	0.0	\$6,669	0.1				
H6G8XX	Management	\$0	0.0	\$7,886	0.1				
H8E2XX	Budget Analyst II	\$0	0.0	\$136	0.0				
H8E3XX	Budget and Policy Anlyst III	\$0	0.0	\$1,147	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.1	\$0	2.3		2.0	\$0	2.0
1000	Personal Services	\$0		\$0		\$1,153,610		\$20,554	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$130,694		\$144,417					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$173		\$417					
1210	Contractual Employee Regular Full-Time Wages	\$1,629		\$2,372					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,856		\$2,104					
1522	Statutory Personnel & Payroll System PERA	\$12,838		\$14,723					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1524	Statutory Personnel & Payroll System PERA - AED	\$5,089		\$6,320					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,762		\$6,087					
	1511	Statutory Personnel & Payroll System Health Insurance	\$12,594		\$14,671					
	1512	Statutory Personnel & Payroll System Life Insurance	\$193		\$252					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$508		\$1,032					
	1513	Statutory Personnel & Payroll System Disability	\$288		\$283					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$42					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$296		\$2,910					
	1360	Non-Base Building Performance Pay	\$0		\$18					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$153		\$0					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$48,305		\$48,305	
1960	Personal Services - Information Technology	\$20,362		\$362					

Transitional Jobs Program Personal Services									
Object Code Detail Subtotal		\$191,434	2.1	\$196,010	2.3	\$1,201,915	2.0	\$68,859	2.0

Object Code	Object Code Name								

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2000	Operating Expense	\$0		\$0		\$950		\$1,080,457	
	2231	Information Technology Maintenance	\$0		\$139					
	2252	Rental/Motor Pool Mile Charge	\$2,811		\$3,048					
	2259	Parking Fees	\$258		\$54					
	2260	Rental - Information Technology	\$844		\$844					
	2630	Communication Charges - External	\$0		\$868					
	2631	Communication Charges - Office Of Information Technology	\$2,004		\$1,550					
	2680	Printing And Reproduction Services	\$3,721		\$4,283					
	2820	Purchased Services	\$1,140,875		\$105,293					
	3110	Supplies & Materials	\$0		\$26					
	3120	Books/Periodicals/Subscriptions	\$65		\$0					
	3121	Office Supplies	\$2,310		-\$1,150					
	3123	Postage	\$11		\$103					
	3128	Noncapitalizable Equipment	\$1,690		\$8,982					
	3132	Noncapitalizable Furniture And Office Systems	\$899		\$1,000					
	3140	Noncapitalizable Information Technology	\$0		\$6,857					
	4180	Official Functions	\$16,166		\$9,124					
	4220	Registration Fees	\$1,870		\$1,185					
Total Operating Expenses Subtotal			\$1,173,524		\$142,206		\$950		\$1,080,457	

Object Code	Object Code Name									
2510	In-State Travel	\$445		\$1,686						
2511	In-State Common Carrier Fares	\$362		\$72						
2512	In-State Personal Travel Per Diem	\$885		\$1,492						
2513	In-State Personal Vehicle Reimbursement	\$629		\$908						
2520	In-State Travel/Non-Employee	\$331		\$0						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2530	Out-Of-State Travel	\$1,346		\$0					
	2531	Out-Of-State Common Carrier Fares	\$745		\$0					
	2532	Out-Of-State Personal Travel Per Diem	\$317		\$0					
	2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$904					
Total Travel Expenses Subtotal			\$5,060		\$5,061		\$0		\$0	
Object Code	Object Code Name									
	5000	Intergovernmental Payments	\$0		\$0		\$1,146,965		\$1,146,965	
	5520	Distributions - Counties	\$0		\$301,383					
Total Intergovernmental Payments Subtotal			\$0		\$301,383		\$1,146,965		\$1,146,965	
Object Code	Object Code Name									
	5880	Distributions to Nongovernmental Organizations	\$0		\$1,464,453					
	5891	Distributions To Individuals	\$54,339		\$12,351					
Total Other Payments Subtotal			\$54,339		\$1,476,804		\$0		\$0	
Transitional Jobs Program Object Group/Code Detail TOTAL			\$1,424,357	2.1	\$2,121,465	2.3	\$2,349,830	2.0	\$2,296,281	2.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0010

Low Income Assistance Program

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$201	0.0	\$0	0.0				
H6G3XX	General Professional III	\$129,489	2.0	\$154,908	2.6				
H6G4XX	General Professional IV	\$152,879	2.0	\$92,849	1.2				
H6G6XX	General Professional VI	\$86,555	1.0	\$87,456	1.0				
H6G8XX	Management	\$12,551	0.1	\$21,531	0.2				
160SES	Senior Executive Management	\$0	0.0	\$5,628	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$8,252	0.1				
H8E2XX	Budget Analyst II	\$0	0.0	\$311	0.0				
H8E3XX	Budget and Policy Anlyst III	\$0	0.0	\$2,479	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.1	\$0	5.2			5.2	5.2
1000	Personal Services	\$0		\$0				\$429,590	\$429,590
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$381,675		\$400,734					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$349		\$1,555					
1210	Contractual Employee Regular Full-Time Wages	\$5,067		\$5,628					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,423		\$5,786					
1522	Statutory Personnel & Payroll System PERA	\$37,790		\$40,459					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1524	Statutory Personnel & Payroll System PERA - AED	\$14,960		\$17,552					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$14,025		\$16,958					
	1511	Statutory Personnel & Payroll System Health Insurance	\$39,658		\$44,353					
	1512	Statutory Personnel & Payroll System Life Insurance	\$418		\$589					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,534		\$2,328					
	1513	Statutory Personnel & Payroll System Disability	\$848		\$763					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$96					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,421		\$439					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$37					
	1360	Non-Base Building Performance Pay	\$338		\$858					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$173		\$0					
Object Code Object Code Name										
	1100	Purchased Service - Personal Services	\$0		\$0			\$1,368,797		\$1,368,797
	1920	Personal Services - Professional	\$1,964,570		\$2,936,704					
	1950	Personal Services - Other State Departments	\$0		\$14					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology		\$850		\$371					
Low Income Assistance Program Personal Services Object Code Detail Subtotal			\$2,471,099	5.1	\$3,475,222	5.2	\$1,798,387	5.2	\$1,798,387	5.2

Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$740,262		\$740,262	
2160	Other Cleaning Services		\$240		\$470					
2230	Equipment Maintenance		\$0		\$75					
2231	Information Technology Maintenance		\$2,463		\$5,785					
2251	Miscellaneous Rentals		\$2,495		\$0					
2252	Rental/Motor Pool Mile Charge		\$8,823		\$2,146					
2259	Parking Fees		\$1,098		\$463					
2260	Rental - Information Technology		\$1,983		\$865					
2610	Advertising And Marketing		\$343,466		\$160,949					
2630	Communication Charges - External		\$2,914		\$2,982					
2631	Communication Charges - Office Of Information Technology		\$400,930		\$355,948					
2650	Office of Information Technology Purchased Services		\$52,972		\$122,856					
2680	Printing And Reproduction Services		\$42,705		\$32,327					
2810	Freight		\$5,564		\$3,283					
2820	Purchased Services		\$2,562		\$2,000					
3110	Supplies & Materials		\$5,278		\$5,188					
3120	Books/Periodicals/Subscriptions		\$230		\$0					
3121	Office Supplies		\$11,907		\$9,119					
3123	Postage		\$351,656		\$184,277					
3126	Repair and Maintenance		\$492		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$212					
	3140	Noncapitalizable Information Technology	\$1,151		\$87					
	4140	Dues And Memberships	\$5,450		\$7,330					
	4180	Official Functions	\$6,108		\$1,956					
	4193	Care and Subsistence - Client Benefits	\$0		\$863					
	4194	Care and Subsistence - Program Supplies	\$0		\$6					
	4220	Registration Fees	\$1,050		\$2,550					
Total Operating Expenses Subtotal			\$1,251,538		\$901,735		\$740,262		\$740,262	

Object Code	Object Code Name								
2510	In-State Travel	\$9,615		\$1,418					
2511	In-State Common Carrier Fares	\$185		\$813					
2512	In-State Personal Travel Per Diem	\$1,733		\$582					
2513	In-State Personal Vehicle Reimbursement	\$372		\$303					
2530	Out-Of-State Travel	\$2,498		\$489					
2531	Out-Of-State Common Carrier Fares	\$2,717		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$999		-\$299					
3000	Travel Expenses	\$0		\$0		\$14,510		\$14,510	
Total Travel Expenses Subtotal		\$18,119		\$3,306		\$14,510		\$14,510	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$41,310,141		\$41,310,141	
5120	Grants - Counties	\$51,213,248		\$34,851,563					
5420	Purchased Services - Counties	\$300		\$0					
5770	Pass-Thru Federal Grants - State Departments	\$4,023,210		\$4,385,146					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Intergovernmental Payments Subtotal		\$55,236,758		\$39,236,710		\$41,310,141		\$41,310,141	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$4,278,274		\$4,278,274	
5781	Grants To Nongovernmental Organizations	\$711,641		\$0					
5881	Distributions To Nongovernmental Organizations	\$0		\$463,047					
Total Other Payments Subtotal		\$711,641		\$463,047		\$4,278,274		\$4,278,274	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$2,934		\$0					
Total Capitalized Property Purchases Subtotal		\$2,934		\$0		\$0		\$0	

Low Income Assistance Program Object Group/Code Detail TOTAL		\$59,692,089	5.1	\$44,080,020	5.2	\$48,141,574	5.2	\$48,141,574	5.2
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0011

Supplemental Nutrition Assistance Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0			10.0		10.0
1000	Personal Services	\$0		\$0		\$1,392,473		\$1,392,473	

Supplemental Nutrition Assistance Program									
Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$1,392,473	10.0	\$1,392,473	10.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				-\$14,110	
Total Operating Expenses Subtotal		\$0		\$0		\$0		-\$14,110	

Supplemental Nutrition Assistance Program									
Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$1,392,473	10.0	\$1,378,363	10.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0012

Supplemental Nutrition Assist. Program State Staff Training

Line Item Budget Object Group or Budget Object Code Detail

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

Supplemental Nutrition Assist. Program State Staff Training Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0020

Food Stamp Job Search Units - Program Costs

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

CPPS Job Class	Job Class Name								
G3A4X	Admin Assistant III	\$20,582	0.6	\$43,494	1.0				
H6G3X	General Professional III	\$65,858	1.4	\$116,941	2.0				
H6G5X	General Professional V	\$89,614	1.1	\$0	0.0				
H6G6X	General Professional VI	\$84,142	1.0	\$0	0.0				
H6G8X	Management	\$15,848	0.2	\$16,070	0.1				
P1A1X	Temporary Aide	\$1,054	0.0	\$0	0.0				
H4R1X	Program Assistant I	\$664	0.0	\$1,834	0.0				
160SES	Senior Executive Management	\$0	0.0	\$5,215	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$10,132	0.2				
H6G4XX	General Professional IV	\$0	0.0	\$63,232	0.8				
H6G7XX	General Professional VII	\$0	0.0	\$3,736	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$369	0.0				
H8E3XX	Budget and Policy Anlst III	\$0	0.0	\$2,157	0.0				
P1A1XX	Temporary Aide	\$0	0.0	\$4,591	0.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.3	\$0	4.3		6.2		6.2
1000	Personal Services	\$0		\$0		\$513,412		\$513,412	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$210,455		\$196,891					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$67,307		\$63,308					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$588					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$17,996		\$12,800					
	1210	Contractual Employee Regular Full-Time Wages	\$0		\$4,938					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,905		\$3,896					
	1522	Statutory Personnel & Payroll System PERA	\$30,181		\$27,258					
	1524	Statutory Personnel & Payroll System PERA - AED	\$11,843		\$11,778					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,087		\$11,366					
	1511	Statutory Personnel & Payroll System Health Insurance	\$25,997		\$33,135					
	1512	Statutory Personnel & Payroll System Life Insurance	\$349		\$443					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,683		\$1,760					
	1513	Statutory Personnel & Payroll System Disability	\$603		\$496					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$79		\$113					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$63		\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,950		\$164					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$288		\$0					
	1360	Non-Base Building Performance Pay	\$0		\$235					

Food Stamp Job Search Units - Program Costs										
Personal Services Object Code Detail Subtotal			\$389,782	4.3	\$369,172	4.3	\$513,412	6.2	\$513,412	6.2

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$7,336		\$7,336	
2220	Building Maintenance	\$2,178		\$0					
2231	Information Technology Maintenance	\$0		\$263					
2630	Communication Charges - External	\$2,002		\$4,646					
2631	Communication Charges - Office Of Information Technology	\$0		\$2,275					
2680	Printing And Reproduction Services	\$7		\$0					
3110	Supplies & Materials	\$0		\$66					
3121	Office Supplies	\$2,460		\$0					
3123	Postage	\$2		\$26					
3132	Noncapitalizable Furniture And Office Systems	\$22,477		\$0					
Total Operating Expenses Subtotal		\$29,126		\$7,276		\$7,336		\$7,336	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$20,883		\$20,883	
Total Travel Expenses Subtotal		\$0		\$0		\$20,883		\$20,883	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,539,951		\$1,539,951	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5120	Grants - Counties	\$1,105,227		\$6,033,401					
5770	Pass-Thru Federal Grants - State Departments	\$22,150		\$5,702					
Total Intergovernmental Payments Subtotal		\$1,127,377		\$6,039,104		\$1,539,951		\$1,539,951	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$0		\$28,400					
6001	In-Kind Match	\$0		\$0					
Total Other Payments Subtotal		\$0		\$28,400		\$0		\$0	

Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$10,727		\$0					
Total Capitalized Property Purchases Subtotal		\$10,727		\$0		\$0		\$0	

Food Stamp Job Search Units - Program Costs									
Object Group/Code Detail TOTAL		\$1,557,011	4.3	\$6,443,951	4.3	\$2,081,582	6.2	\$2,081,582	6.2

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0030

Food Stamp Job Search Units - Supportive Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
Total Operating Expenses Subtotal		\$0		\$0			\$0	\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$261,452		\$261,452	
5120	Grants - Counties	\$199,456		\$208,233					
Total Intergovernmental Payments Subtotal		\$199,456		\$208,233		\$261,452		\$261,452	

Object Code	Object Code Name								
6001	In-Kind Match	\$0		\$0					
Total Other Payments Subtotal		\$0		\$0		\$0		\$0	

Food Stamp Job Search Units - Supportive Services Object Group/Code Detail TOTAL		\$199,456	0.0	\$208,233	0.0	\$261,452	0.0	\$261,452	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0040

Food Distribution Program

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$2,856	0.0	\$3,671	0.0				
G3A3X	Admin Assistant II	\$118	0.0	\$0	0.0				
H4R1X	Program Assistant I	\$457	0.0	\$0	0.0				
H4R2X	Program Assistant II	\$6,384	0.1	\$47,733	1.0				
H6G3X	General Professional III	\$67,993	1.6	\$48,019	0.9				
H6G4X	General Professional IV	\$40,321	0.7	\$2,694	0.0				
H6G6X	General Professional VI	\$66,742	0.8	\$73,470	0.8				
H6G8X	Management	\$11,984	0.1	\$15,582	0.1				
H8E3X	Budget/Policy Analyst III	\$2,198	0.0	\$1,646	0.0				
H8E4X	Budget/Policy Analyst IV	\$452	0.0	\$0	0.0				
P1A1X	Temporary Aide	\$21,996	0.3	\$0	0.0				
H6G5XX	General Professional VI	\$0	0.0	\$25,992	0.3				
H8E2XX	Budget Analyst II	\$0	0.0	\$187	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.6	\$0	3.2		6.5		6.5
1000	Personal Services	\$0		\$0		\$264,843		\$264,843	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$208,132		\$239,768					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$13,368		\$24,127					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$2,444		\$3,572					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1210	Contractual Employee Regular Full-Time Wages	\$3,273		\$3,671					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,182		\$3,830					
	1522	Statutory Personnel & Payroll System PERA	\$22,154		\$26,802					
	1524	Statutory Personnel & Payroll System PERA - AED	\$8,817		\$11,588					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$8,278		\$11,185					
	1511	Statutory Personnel & Payroll System Health Insurance	\$25,429		\$32,012					
	1512	Statutory Personnel & Payroll System Life Insurance	\$303		\$434					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,554		\$1,837					
	1513	Statutory Personnel & Payroll System Disability	\$475		\$500					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$57					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$962		\$9,262					
	1360	Non-Base Building Performance Pay	\$1,881		\$253					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$119		\$0					
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$11,841		\$11,841	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1910	Personal Services - Temporary		\$0		\$4,802					
1950	Personal Services - Other State Departments		\$0		\$27					
1960	Personal Services - Information Technology		\$1,150		\$1,008					

Food Distribution Program Personal Services										
Object Code Detail Subtotal			\$301,521	3.6	\$374,737	3.2	\$276,684	6.5	\$276,684	6.5

Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$263,462		\$263,462	
2160	Other Cleaning Services		\$0		\$56					
2220	Building Maintenance		\$2,202		\$0					
2231	Information Technology Maintenance		\$72,494		\$53,035					
2251	Miscellaneous Rentals		\$257		\$180					
2252	Rental/Motor Pool Mile Charge		\$1,334		\$1,367					
2253	Rental of Equipment		\$16		\$0					
2258	Parking Fees		\$1,440		\$1,440					
2259	Parking Fees		\$470		\$407					
2260	Rental - Information Technology		\$2,683		\$2,407					
2630	Communication Charges - External		\$16,038		\$9,909					
2631	Communication Charges - Office Of Information Technology		\$2,447		\$3,127					
2650	Office of Information Technology Purchased Services		\$511		\$0					
2680	Printing And Reproduction Services		\$2,633		\$7,850					
2810	Freight		\$575		\$0					
2820	Purchased Services		\$2,138		\$349,004					
3110	Supplies & Materials		\$436		\$359					
3112	Automotive Supplies		\$10		\$0					
3118	Food and Food Service Supplies		\$0		\$283					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3120	Books/Periodicals/Subscriptions	\$1,384		\$1,000					
	3121	Office Supplies	\$6,593		\$2,010					
	3123	Postage	\$1,708		\$288					
	3128	Noncapitalizable Equipment	\$402		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$19,975		\$2,009					
	3140	Noncapitalizable Information Technology	\$0		\$1,160					
	4140	Dues And Memberships	\$190		\$782					
	4170	Miscellaneous Fees And Fines	\$447		\$1,288					
	4180	Official Functions	\$66,119		\$22,617					
	4220	Registration Fees	\$4,423		\$3,190					
Total Operating Expenses Subtotal			\$206,926		\$463,767		\$263,462		\$263,462	

Object Code	Object Code Name									
	2510	In-State Travel	\$3,205		\$652					
	2511	In-State Common Carrier Fares	\$25		\$30					
	2512	In-State Personal Travel Per Diem	\$1,454		\$767					
	2513	In-State Personal Vehicle Reimbursement	\$691		\$168					
	2515	State-Owned Vehicle Charge	\$68		\$0					
	2530	Out-Of-State Travel	\$5,668		\$4,914					
	2531	Out-Of-State Common Carrier Fares	\$3,672		\$4,863					
	2532	Out-Of-State Personal Travel Per Diem	\$1,490		\$1,720					
	2550	Out-Of-Country Travel	\$0		\$713					
	3000	Travel Expenses	\$0		\$0			\$12,350		\$12,350
Total Travel Expenses Subtotal			\$16,274		\$13,826		\$12,350		\$12,350	

Object Code	Object Code Name									
	5881	Distributions To Nongovernmental Organizations	\$347,660		\$94,263					
Total Other Payments Subtotal			\$347,660		\$94,263		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$8,138		\$0					
Total Capitalized Property Purchases Subtotal		\$8,138		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	-\$249		\$0		\$33,566		\$33,566	
7100	Transfers Out For Indirect Costs	\$7,714		\$0					
7200	Transfers Out For Indirect Costs	\$32,649		\$20,779					
Total Transfers Subtotal		\$40,115		\$20,779		\$33,566		\$33,566	

Food Distribution Program Object Group/Code									
Detail TOTAL		\$920,633	3.6	\$967,373	3.2	\$586,062	6.5	\$586,062	6.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0050

Income Tax Offset

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$4,128		\$4,128	
5894	Nontaxable Payments To Individuals	\$3,102		\$4,128					
Total Other Payments Subtotal		\$3,102		\$4,128		\$4,128		\$4,128	

Income Tax Offset Object Group/Code Detail									
TOTAL		\$3,102	0.0	\$4,128	0.0	\$4,128	0.0	\$4,128	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0060

Electronic Benefits Transfer Service

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

CPPS Job Class	Job Class Name								
H8A2XX	Accountant II	\$45,873	0.9	\$37,523	0.7				
H8A3XX	Accountant III	\$63,381	1.0	\$0	0.0				
G3A3XX	Admin Assistant II	\$254	0.0	\$0	0.0				
H6G3XX	General Professional III	\$102,451	2.0	\$188,733	3.7				
H6G4XX	General Professional IV	\$60,075	1.0	\$53,283	0.9				
H6G6XX	General Professional VI	\$102,944	1.0	\$90,816	1.0				
H6G8XX	Management	\$16,212	0.1	\$32,791	0.3				
H4R1XX	Program Assistant I	\$51,009	1.0	\$56,828	1.1				
160SES	Executive Senior Management	\$0	0.0	\$8,020	0.1				
H4R2XX	Program Assistant II	\$0	0.0	\$23,237	0.4				
H8E2XX	Budget Analyst II	\$0	0.0	\$423	0.0				
H8E3XX	Budget and Policy Anlst III	\$0	0.0	\$3,570	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.0	\$0	8.1		7.0		7.0
1000	Personal Services	\$0		\$0		\$809,657		\$810,969	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$441,852		\$481,972					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$345		\$6,165					
1210	Contractual Employee Regular Full-Time Wages	\$3,637		\$7,720					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,630		\$6,937					
	1522	Statutory Personnel & Payroll System PERA	\$46,122		\$48,828					
	1524	Statutory Personnel & Payroll System PERA - AED	\$18,190		\$21,066					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$17,043		\$20,319					
	1511	Statutory Personnel & Payroll System Health Insurance	\$49,851		\$66,743					
	1512	Statutory Personnel & Payroll System Life Insurance	\$597		\$844					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,519		\$3,269					
	1513	Statutory Personnel & Payroll System Disability	\$961		\$936					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$130					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$512					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$27,174		\$10,038					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,459		\$132					
	1360	Non-Base Building Performance Pay	\$1,518		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$115		\$0					

Object Code	Object Code Name	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$990		\$990	
1920	Personal Services - Professional	\$22,985		\$85,885					
1950	Personal Services - Other State Departments	\$0		\$14					
1960	Personal Services - Information Technology	\$562		\$1,119					

Electronic Benefits Transfer Service Personal Services Object Code Detail Subtotal		\$641,560	7	\$762,629	8.1	\$810,647	7.0	\$811,959	7.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,902,752		\$2,902,752	
2220	Building Maintenance	\$2,299		\$0					
2231	Information Technology Maintenance	\$1,071		\$746					
2252	Rental/Motor Pool Mile Charge	\$878		\$207					
2259	Parking Fees	\$0		\$107					
2260	Rental - Information Technology	\$1,312		\$2,709					
2630	Communication Charges - External	\$3,010		\$2,954					
2631	Communication Charges - Office Of Information Technology	\$2,387		\$1,958					
2680	Printing And Reproduction Services	\$2,022		\$1,682					
2820	Purchased Services	\$2,428,441		\$2,358,167					
3110	Supplies & Materials	\$467		\$93					
3121	Office Supplies	\$370		\$1,804					
3123	Postage	\$5,571		\$4,603					
3132	Noncapitalizable Furniture And Office Systems	\$23,721		\$565					
3140	Noncapitalizable Information Technology	\$0		\$1,291					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4140	Dues And Memberships	-\$875		\$0					
4180	Official Functions	\$0		\$165					
4220	Registration Fees	\$972		\$650					
Total Operating Expenses Subtotal		\$2,471,647		\$2,377,702		\$2,902,752		\$2,902,752	

Object Code	Object Code Name								
2510	In-State Travel	\$5,332		\$2,661					
2511	In-State Common Carrier Fares	\$447		\$1,679					
2512	In-State Personal Travel Per Diem	\$2,704		\$1,297					
	In-State Personal Vehicle								
2513	Reimbursement	\$1,008		\$49					
2530	Out-Of-State Travel	\$1,283		\$1,164					
2531	Out-Of-State Common Carrier Fares	\$368		\$1,294					
	Out-Of-State Personal Travel Per								
2532	Diem	\$438		\$123					
3000	Travel Expenses	\$0		\$0		\$10,557		\$10,557	
Total Travel Expenses Subtotal		\$11,580		\$8,268		\$10,557		\$10,557	

Object Code	Object Code Name								
5120	Grants - Counties	-\$739,912		-\$740,469					
Total Intergovernmental Payments Subtotal		-\$739,912		-\$740,469		\$0		\$0	

Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$9,851		\$0					
Total Capitalized Property Purchases Subtotal		\$9,851		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		-\$747					
Total Transfers Subtotal		\$0		-\$747		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Electronic Benefits Transfer Service Object Group/Code Detail TOTAL		\$2,394,726	7.0	\$2,407,382	8.1	\$3,723,956	7.0	\$3,725,268	7.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0070

Refugee Assistance

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$134	0.0	\$0	0.0				
H6G3XX	General Professional III	\$117,531	2.0	\$54,968	1.1				
H6G4XX	General Professional IV	\$74,681	0.9	\$166,157	2.3				
H6G5XX	General Professional V	\$29,727	0.4	\$36,834	0.5				
H6G8XX	Management	\$49,057	0.4	\$0	0.0				
H4R2XX	Program Assistant II	\$978	0.0	\$0	0.0				
H6G6XX	General Professional VI	\$0	0.0	\$42,096	0.5				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.7	\$0	4.3		10.0		10.0
1000	Personal Services	\$0		\$0		\$573,356		\$576,061	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$272,107		\$288,562					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$3,207		\$3,233					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,043		\$4,436					
1522	Statutory Personnel & Payroll System PERA	\$27,957		\$28,847					
1524	Statutory Personnel & Payroll System PERA - AED	\$11,070		\$12,513					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$10,395		\$12,089					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$26,848		\$27,036					
	1512	Statutory Personnel & Payroll System Life Insurance	\$360		\$433					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,637		\$1,618					
	1513	Statutory Personnel & Payroll System Disability	\$581		\$535					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,670		\$777					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,220		\$0					
	1360	Non-Base Building Performance Pay	\$502		\$562					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$714		\$0					
1920	Personal Services - Professional	\$3,985		\$100					
1950	Personal Services - Other State Departments	\$40		\$7					
1960	Personal Services - Information Technology	\$0		\$97,899					

Refugee Assistance Personal Services Object Code Detail Subtotal		\$371,335	3.7	\$478,649	4.3	\$573,356	10.0	\$576,061	10.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$826		\$826	
2160	Other Cleaning Services	\$0		\$457					
2231	Information Technology Maintenance	\$0		\$255					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2259	Parking Fees	\$10		\$6				
	2630	Communication Charges - External	\$0		\$138				
	2820	Purchased Services	\$694		\$23				
	4180	Official Functions	\$0		\$3,161				
Total Operating Expenses Subtotal		\$704		\$4,039		\$826		\$826	

Object Code	Object Code Name								
	2510	In-State Travel	\$69		\$452				
	2512	In-State Personal Travel Per Diem	\$157		\$0				
	2513	In-State Personal Vehicle Reimbursement	\$183		\$29				
	2531	Out-Of-State Common Carrier Fares	\$851		\$1,195				
	2550	Out-Of-Country Travel	\$0		\$750				
	2551	Out-Of-Country Common Carrier Fares	\$337		\$101				
	2552	Out-of-Country Personal Travel Reimbursement	\$0		\$373				
	3000	Travel Expenses	\$0		\$0		\$114		\$114
Total Travel Expenses Subtotal		\$1,597		\$2,900		\$114		\$114	

Object Code	Object Code Name								
	5551	Distributions - School Districts - Federal Pass Thru	\$0		\$100,529				
	5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$0		\$117,569				
	5770	Pass-Thru Federal Grants - State Departments	\$152,904		\$811,427				
Total Intergovernmental Payments Subtotal		\$152,904		\$1,029,525		\$0		\$0	

Object Code	Object Code Name								
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	5200	Other Payments	\$0		\$0		\$10,179,947		\$10,179,947	
	5781	Grants To Nongovernmental Organizations	\$8,868,138		\$3,908,423					
	5881	Distributions To Nongovernmental Organizations	\$0		\$3,985,363					
	5891	Distributions To Individuals	\$434,778		\$0					
Total Other Payments Subtotal			\$9,302,916		\$7,893,786		\$10,179,947		\$10,179,947	

Refugee Assistance Object Group/Code Detail										
TOTAL			\$9,829,457	3.7	\$9,408,900	4.3	\$10,754,243	10.0	\$10,756,948	10.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0080

Systematic Alien Verification for Eligibility

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

CPPS Job Class	Job Class Name								
H6G3XX	General Professional III	\$4,962	0.4	\$5,058	0.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.4	\$0	0.1			1.0	1.0
1000	Personal Services	\$0		\$0		\$23,580		\$23,580	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$4,962		\$5,055					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$70		\$69					
1522	Statutory Personnel & Payroll System PERA	\$488		\$484					
1524	Statutory Personnel & Payroll System PERA - AED	\$191		\$208					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$179		\$200					
1511	Statutory Personnel & Payroll System Health Insurance	\$499		\$556					
1512	Statutory Personnel & Payroll System Life Insurance	\$8		\$10					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1510	Statutory Personnel & Payroll System Dental Insurance	\$30		\$31					
	1513	Statutory Personnel & Payroll System Disability	\$11		\$10					

Systematic Alien Verification for Eligibility Personal Services Object Code Detail Subtotal			\$6,438	0.4	\$6,623	0.1	\$23,580	1.0	\$23,580	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$18,205		\$18,205	
2231	Information Technology Maintenance	\$0		\$5					
2631	Communication Charges - Office Of Information Technology	\$28,398		\$26,793					
Total Operating Expenses Subtotal		\$28,398		\$26,799		\$18,205		\$18,205	

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$0		\$0					
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$9,178					
Total Transfers Subtotal		\$0		\$9,178		\$0		\$0	

Systematic Alien Verification for Eligibility Object Group/Code Detail TOTAL			\$34,836	0.4	\$42,600	0.1	\$41,785	1.0	\$41,785	1.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0100

Data Collection and Analysis of Public Assistance Programs

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$550,000		\$0	
Data Collection and Analysis of Public Assistance Programs Personal Services Object Code Detail Subtotal			\$0		\$0	0.0	\$550,000	0.0		0.0
Data Collection and Analysis of Public Assistance Programs Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0	\$550,000	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07D0010

Automated Child Support Enforcement System

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$3,252	0.0	\$23,901	0.2				
G3A3XX	Admin Assistant II	\$541	0.0	\$0	0.0				
H6G3XX	General Professional III	\$463,795	7.5	\$530,517	9.1				
H6G4XX	General Professional IV	\$170,350	2.3	\$219,507	3.3				
H6G5XX	General Professional V	\$175,912	2.0	\$172,296	2.0				
H6G6XX	General Professional VI	\$63,305	0.5	\$111,048	1.0				
H6G8XX	Management	\$106,022	0.8	\$57,692	0.5				
H4R1XX	Program Assistant I	\$34,283	0.7	\$45,504	1.0				
H4R2XX	Program Assistant II	\$2,189	0.0	\$3,230	0.1				
H8E3XX	Budget/Policy Analyst III	\$3,129	0.0	\$10,327	0.1				
H8E4XX	Budget/Policy Analyst IV	\$676	0.0	\$0	0.0				
H4M2TX	Technician II	\$0	0.0	\$183,287	5.1				
H8E2XX	Budget Analyst II	\$0	0.0	\$1,430	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	13.8	\$0	22.4		16.9		16.9
1000	Personal Services	\$0		\$0		\$1,684,514		\$1,687,942	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,006,421		\$1,422,567					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$17,033		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$1,474		\$2,369					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1210	Contractual Employee Regular Full-Time Wages	\$19,180		\$23,207					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$14,995		\$20,313					
	1522	Statutory Personnel & Payroll System PERA	\$104,219		\$142,081					
	1524	Statutory Personnel & Payroll System PERA - AED	\$41,278		\$61,675					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$38,673		\$59,596					
	1511	Statutory Personnel & Payroll System Health Insurance	\$114,531		\$156,448					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,328		\$2,377					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$5,999		\$9,031					
	1513	Statutory Personnel & Payroll System Disability	\$2,284		\$2,721					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$440					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,384		\$565					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$167		\$0					
	1360	Non-Base Building Performance Pay	\$1,996		\$1,217					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$727		\$0					
	1630	Contractual Employee Other Employee Benefits	\$0		\$0					

Object Code	Object Code Name	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$4,567,994		\$4,567,994	
1910	Personal Services - Temporary	\$497,183		\$597,883					
1920	Personal Services - Professional	\$15,648		\$2,549,944					
1950	Personal Services - Other State Departments	\$129		\$109					
1960	Personal Services - Information Technology	\$514,567		\$22,340					

Automated Child Support Enforcement System Personal Services Object Code Detail Subtotal		\$2,422,215	13.8	\$5,074,884	22.4	\$6,252,508	16.9	\$6,255,936	16.9
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,832,156		\$2,932,156	0.0
2160	Other Cleaning Services	\$0		\$152					
2220	Building Maintenance	\$0		-\$5,929					
2231	Information Technology Maintenance	\$68,205		\$729,268					
2250	Miscellaneous Rentals	\$50		\$0					
2252	Rental/Motor Pool Mile Charge	\$2,368		\$1,782					
2259	Parking Fees	\$36		\$26					
2260	Rental - Information Technology	\$7,936		\$7,976					
2630	Communication Charges - External	\$24,972		\$24,514					
2631	Communication Charges - Office Of Information Technology	\$0		\$415					
2650	Office of Information Technology Purchased Services	\$0		\$0					
2680	Printing And Reproduction Services	\$1,117,145		\$258,462					
2810	Freight	\$42		\$85					
2820	Purchased Services	\$3,488,893		\$1,293,127					
3110	Supplies & Materials	\$61,593		\$9,470					
3120	Books/Periodicals/Subscriptions	\$1,166		\$1,200					
3121	Office Supplies	\$5,667		\$12,689					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3123	Postage	\$2,769		\$3,798				
	3128	Noncapitalizable Equipment	\$831		\$0				
	3132	Noncapitalizable Furniture And Office Systems	\$355		\$5,394				
	3140	Noncapitalizable Information Technology	\$244,566		\$209,018				
	4100	Other Operating Expenses	\$101,683		\$119,040				
	4170	Miscellaneous Fees And Fines	\$281,661		\$17				
	4220	Registration Fees	\$18,626		\$20,328				
Total Operating Expenses Subtotal		\$5,428,562		\$2,690,830		\$2,832,156		\$2,932,156	0.0

Object Code	Object Code Name								
2510	In-State Travel	\$8,436		\$8,927					
2511	In-State Common Carrier Fares	\$0		\$188					
2512	In-State Personal Travel Per Diem	\$1,063		\$2,465					
2513	In-State Personal Vehicle Reimbursement	\$1,545		\$349					
2530	Out-Of-State Travel	\$584		\$310					
2531	Out-Of-State Common Carrier Fares	\$116		\$701					
2532	Out-Of-State Personal Travel Per Diem	\$166		\$519					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$417					
Total Travel Expenses Subtotal		\$11,910		\$13,876		\$0		\$0	

Object Code	Object Code Name								
5630	Refunds To Federal Government	\$32,752		\$31,744					
Total Intergovernmental Payments Subtotal		\$32,752		\$31,744		\$0		\$0	

Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$0		\$111,973					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6224	Other Furniture And Fixtures - Direct Purchase		\$266,925		\$31,177					
6511	Capitalized Personal Services - Information Technology		\$115,115		\$685,885					
Total Capitalized Property Purchases Subtotal			\$382,040		\$829,035		\$0		\$0	
Automated Child Support Enforcement System Object Group/Code Detail TOTAL			\$8,277,479	13.8	\$8,640,370	22.4	\$9,084,664	16.9	\$9,188,092	16.9

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07D0020

Child Support Enforcement

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

CPPS Job Class	Job Class Name								
160SES	Senior Execturive Service	\$3,076	0.0	\$24,173	0.2				
G3A3XX	Admin Assistant II	\$823	0.0	\$0	0.0				
G3A4XX	Admin Assistant III	\$88,102	2.0	\$90,349	2.0				
H6G2TX	General Professional II	\$77,791	1.4	\$58,860	1.0				
H6G3XX	General Professional III	\$384,934	6.6	\$565,641	10.3				
H6G4XX	General Professional IV	\$238,227	3.3	\$366,372	5.1				
H6G5XX	General Professional V	\$315,497	3.6	\$256,200	3.0				
H6G7XX	General Professional VII	\$74,646	0.7	\$101,316	1.0				
H6G8XX	Management	\$5,345	0.0	\$21,194	0.2				
H4R1XX	Program Assistant I	\$107,225	2.0	\$55,776	1.0				
H4R2XX	Program Assistant II	\$105,906	1.9	\$111,085	2.0				
H8E3XX	Budget/Policy Analyst III	\$2,959	0.0	\$10,591	0.1				
H8E4XX	Budget/Policy Analyst IV	\$639	0.0	\$0	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$1,368	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	21.5	\$0	25.9		24.5		24.5
1000	Personal Services	\$0		\$0		\$1,886,215		\$2,199,366	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,399,614		\$1,414,008					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$2,541		\$2,089					
1210	Contractual Employee Regular Full-Time Wages	\$20,188		\$23,545					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$18,274		\$19,038					
	1522	Statutory Personnel & Payroll System PERA	\$133,948		\$134,710					
	1524	Statutory Personnel & Payroll System PERA - AED	\$52,918		\$60,318					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$49,855		\$58,263					
	1511	Statutory Personnel & Payroll System Health Insurance	\$163,886		\$189,684					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,863		\$2,459					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$9,714		\$10,412					
	1513	Statutory Personnel & Payroll System Disability	\$3,008		\$2,721					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$12,100		\$421					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,518		\$1,570					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$157		\$0					
	1320	Per Diem Wages	\$0		\$95					
	1360	Non-Base Building Performance Pay	\$1,472		\$1,364					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$761		\$4,421					
Object Code	Object Code Name									

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1100	Purchased Service - Personal Services	\$0		\$0		\$74,671		\$74,671	
	1910	Personal Services - Temporary	\$1,670		\$46,128					
	1920	Personal Services - Professional	\$37,227		\$54,169					
	1950	Personal Services - Other State Departments	\$0		\$48					
	1960	Personal Services - Information Technology	\$1,737		\$1,157					

Child Support Enforcement Personal Services										
Object Code Detail Subtotal			\$1,920,451	21.5	\$2,026,621	25.9	\$1,960,886	24.5	\$2,274,037	24.5

Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$1,138,331		\$1,138,331	
	2160	Other Cleaning Services	\$0		\$1,762					
	2220	Building Maintenance	\$325		\$1,440					
	2230	Equipment Maintenance	\$0		\$411					
	2231	Information Technology Maintenance	\$6,213		\$1,409					
	2250	Miscellaneous Rentals	\$1,100		\$0					
	2252	Rental/Motor Pool Mile Charge	\$3,713		\$2,676					
	2258	Parking Fees	\$0		\$101					
	2259	Parking Fees	\$331		\$448					
	2260	Rental - Information Technology	\$3,846		\$2,553					
	2630	Communication Charges - External	\$23,843		\$27,426					
	2631	Communication Charges - Office Of Information Technology	\$934		\$639					
	2680	Printing And Reproduction Services	\$12,909		\$18,877					
	2820	Purchased Services	\$2,515		\$1,977					
	3110	Supplies & Materials	\$3,309		\$5,349					
	3120	Books/Periodicals/Subscriptions	\$44,731		\$45,696					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3121	Office Supplies	\$17,017		\$25,432					
	3123	Postage	\$92,805		\$88,873					
	3126	Repair and Maintenance	\$0		\$245					
	3128	Noncapitalizable Equipment	\$262		\$4,600					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$14,881					
	3140	Noncapitalizable Information Technology	\$867		\$8,509					
	3940	Electricity	\$165		\$0					
	4117	Reportable Claims Against The State	\$28,000		\$0					
	4140	Dues And Memberships	\$1,275		\$1,909					
	4170	Miscellaneous Fees And Fines	\$16,544		\$14,415					
	4180	Official Functions	\$1,471		\$752					
	4181	Customer Workshops	\$50		\$0					
	4190	Patient And Client Care Expenses Care and Subsistence - Program	-\$10		\$0					
	4194	Supplies	\$0		\$6					
	4220	Registration Fees	\$7,910		\$27,476					
Total Operating Expenses Subtotal			\$270,126		\$297,861			\$1,138,331		\$1,138,331

Object Code	Object Code Name								
2510	In-State Travel	\$7,283		\$9,711					
2511	In-State Common Carrier Fares	\$0		\$147					
2512	In-State Personal Travel Per Diem	\$3,705		\$3,280					
2513	In-State Personal Vehicle Reimbursement	\$2,878		\$4,087					
2514	State-Owned Aircraft	\$0		\$259					
2520	In-State Travel/Non-Employee	\$1,093		\$805					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$405		\$0					
2530	Out-Of-State Travel	\$2,925		\$3,367					
2531	Out-Of-State Common Carrier Fares	\$2,858		\$7,793					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2532	Out-Of-State Personal Travel Per Diem	\$1,267		\$838					
	3000	Travel Expenses	\$0		\$0		\$1,926,412		\$1,926,412	
Total Travel Expenses Subtotal			\$22,414		\$30,287		\$1,926,412		\$1,926,412	
Object Code	Object Code Name									
6480	Other Capital Equipment - Lease Purchase		\$0		\$0					
Total Capitalized Property Purchases Subtotal			\$0		\$0		\$0		\$0	
Child Support Enforcement Object Group/Code Detail TOTAL			\$2,212,991	21.5	\$2,354,768	25.9	\$5,025,629	24.5	\$5,338,780	24.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07E0010

Program Costs

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

CPPS Job Class	Job Class Name								
160SEX	Senior Executive Service	\$8,470	0.0	\$6,386	0.0				
G3A3XX	Admin Assistant II	\$39,490	1.1	\$57,269	1.7				
G3A4XX	Admin Assistant III	\$16,810	0.4	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$5,697	0.1	\$2,481	0.0				
H8E4XX	Budget/Policy Analyst IV	\$1,103	0.0	\$0	0.0				
G2D4XX	Data Specialist	\$119,606	2.7	\$0	0.0				
H6G1IX	General Professional I	\$557,825	13.9	\$398,883	10.0				
H6G2TX	General Professional II	\$1,116,656	22.6	\$1,435,614	31.1				
H6G3XX	General Professional III	\$1,600,391	27.8	\$1,511,583	27.4				
H6G4XX	General Professional IV	\$1,458,593	19.5	\$1,361,105	20.2				
H6G5XX	General Professional V	\$1,087,087	11.7	\$1,081,309	12.2				
H6G6XX	General Professional VI	\$9,451	0.1	\$96,296	1.0				
H6G7XX	General Professional VII	\$242,844	2.2	\$214,440	2.0				
H6G8XX	Management	\$130,150	1.0	\$131,720	1.1				
G3A5XX	Office Manager I	\$71,511	1.3	\$0	0.0				
H4R1XX	Program Assistant I	\$31,033	0.6	\$49,968	1.0				
H4R2XX	Program Assistant II	\$3,430	0.1	\$3,589	0.1				
H4M1IX	Technician I	\$6,619	0.2	\$10,732	0.3				
H4M2TX	Technician II	\$43,268	1.2	\$27,432	0.7				
H4M3XX	Technician III	\$615,877	12.1	\$276,347	5.4				
P1A1XX	Temporary Aide	\$86,038	1.0	\$58,287	0.6				
H8E2XX	Budget Analyst II	\$0	0.0	\$1,257	0.0				
H8G1IX	Rate/Financial Analyst Int	\$0	0.0	(\$191)	0.0				
I1B1TX	Statistical Analyst 1	\$0	0.0	\$51,030	0.7				
H5F2TX	Hearings Officer II	\$0	0.0	\$170,716	2.1				
H6R4XX	Rehabilitation Supv I	\$0	0.0	(\$913)	0.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	119.6	\$0	117.9	121.7		121.7
1000	Personal Services	\$0		\$0		\$8,019,289		\$8,024,726	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$7,091,488		\$6,943,560					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$38,143		\$2,105					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$122,319		\$56,446					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$2,860					
1210	Contractual Employee Regular Full-Time Wages	\$9,669		\$6,386					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$97,483		\$95,139					
1522	Statutory Personnel & Payroll System PERA	\$687,028		\$662,716					
1622	Contractual Employee PERA	\$3		\$2,025					
1524	Statutory Personnel & Payroll System PERA - AED	\$283,900		\$302,667					
1624	Contractual Employee Pera AED	\$1		\$918					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$266,079		\$292,320					
1625	Contractual Employee Pera - Supplemental AED	\$1		\$898					
1511	Statutory Personnel & Payroll System Health Insurance	\$856,555		\$857,744					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1512	Statutory Personnel & Payroll System Life Insurance	\$10,708		\$12,408					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$51,749		\$47,133					
	1513	Statutory Personnel & Payroll System Disability	\$15,653		\$13,065					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$7,654		\$17,497					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$39,960		\$48,595					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$33		\$7					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$44,333		\$37,815					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,748		\$2,167					
	1240	Contractual Employee Annual Leave Payments	\$0		\$1,665					
	1360	Non-Base Building Performance Pay	\$12,982		\$11,994					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$33,928		\$35,714					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$6,811,359		\$6,811,359	
1910	Personal Services - Temporary	\$97,703		\$68,340					
1920	Personal Services - Professional	\$769,843		\$523,948					
1940	Personal Services - Medical Services	\$5,615,117		\$5,734,350					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments		\$941		\$2,764					
1960	Personal Services - Information Technology		\$0		\$287,854					

Program Costs Personal Services Object Code Detail Subtotal			\$16,157,022	119.6	\$16,071,098	117.9	\$14,830,648	121.7	\$14,836,085	121.7
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$2,873,473		\$2,873,473	
2160	Other Cleaning Services		\$3,868		\$11,917					
2210	Other Maintenance		\$3,557		\$4,366					
2220	Building Maintenance		\$921		\$1,343					
2230	Equipment Maintenance		\$13,557		\$5,073					
2231	Information Technology Maintenance		\$3,875		\$7,727					
2250	Miscellaneous Rentals		\$2,877		\$0					
2254	Rental Of Equipment		\$0		\$152					
2255	Rental of Buildings		\$247,155		\$153,024					
2259	Parking Fees		\$812		\$1,027					
2260	Rental - Information Technology		\$0		\$2,101					
2610	Advertising And Marketing		\$320		\$0					
2630	Communication Charges - External		\$27,844		\$62,496					
2631	Communication Charges - Office Of Information Technology		\$12,643		\$7,594					
2680	Printing And Reproduction Services		\$11,861		\$14,697					
2681	Photocopy Reimbursement		-\$3		\$0					
2710	Purchased Medical Services		\$1,668,429		\$1,516,019					
2810	Freight		\$986		\$0					
2820	Purchased Services		\$15,611		\$6,625					
3110	Supplies & Materials		\$23,755		\$3,065					
3120	Books/Periodicals/Subscriptions		\$181		\$345					
3121	Office Supplies		\$69,465		\$88,393					
3123	Postage		\$8,467		\$13,824					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3126	Repair and Maintenance		\$0		\$1,295					
3128	Noncapitalizable Equipment		\$15,450		\$2,955					
3132	Noncapitalizable Furniture And Office Systems		\$11,496		\$3,690					
3140	Noncapitalizable Information Technology		\$8,542		\$43,485					
3940	Electricity		\$10,854		\$8,790					
3950	Gasoline		\$0		\$24					
4180	Official Functions		\$405		\$0					
4193	Care and Subsistence - Client Benefits		-\$4,944		\$0					
4220	Registration Fees		\$1,215		\$735					
4260	Nonemployee Reimbursements		\$120,199		\$121,492					
4910	Cost Of Goods Sold		\$5,000		\$0					
Total Operating Expenses Subtotal			\$2,284,397		\$2,082,254		\$2,873,473		\$2,873,473	

Object Code	Object Code Name									
2510	In-State Travel		\$1,325		\$2,105					
2511	In-State Common Carrier Fares		\$1,605		\$1,052					
2512	In-State Personal Travel Per Diem		\$760		\$1,227					
2513	In-State Personal Vehicle Reimbursement		\$1,583		\$1,414					
2530	Out-Of-State Travel		\$2,134		\$4,051					
2531	Out-Of-State Common Carrier Fares		\$2,381		\$2,684					
2532	Out-Of-State Personal Travel Per Diem		\$1,187		\$2,082					
3000	Travel Expenses		\$0		\$0		\$14,699		\$14,699	
Total Travel Expenses Subtotal			\$10,975		\$14,614		\$14,699		\$14,699	

Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$306,477		\$306,477	
Total Intergovernmental Payments Subtotal			\$0		\$0		\$306,477		\$306,477	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6511	Capitalized Personal Services - Information Technology	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$1,410		\$1,410	
Total Debt Service Subtotal		\$0		\$0		\$1,410		\$1,410	
Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Program Costs	Object Group/Code Detail								
TOTAL		\$18,452,394	119.6	\$18,167,966	117.9	\$18,026,707	121.7	\$18,032,144	121.7

(8) Behavioral Health Services

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08A0010

Personal Services

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

CPPS Job	Job Class Name								
160SES	Senior Executive Services	\$6,575	0.1	\$5,957	0.0				
G3A3X	Admin Assistant II	\$32,603	1.0	\$34,500	1.0				
G3A4X	Admin Assistant III	\$113,039	2.7	\$124,730	2.9				
H8E2X	Budget/Policy Analyst II	\$0	0.0	\$61,463	1.0				
H8E3X	Budget/Policy Analyst III	\$4,037	0.0	\$0	0.0				
H8E4X	Budget/Policy Analyst IV	\$815	0.0	\$0	0.0				
H6G3X	General Professional III	\$189,070	3.8	\$325,265	6.5				
H6G4X	General Professional IV	\$271,570	4.3	\$316,179	5.1				
H6G5X	General Professional V	\$1,174,765	14.6	\$1,168,634	14.4				
H6G6X	General Professional VI	\$754,825	7.7	\$673,550	6.9				
H6G7X	General Professional VII	\$55,003	0.5	\$0	0.0				
C7C4X	Health Professional IV	\$61,256	1.0	\$63,216	1.0				
C7C5X	Health Professional V	\$0	0.0	\$51,213	0.8				
C7C6X	Health Professional VI	\$588,009	7.2	\$593,752	7.2				
C7C7X	Health Professional VII	\$108,794	1.0	\$79,560	0.8				
H6G8X	Management	\$74,935	0.6	\$112,605	1.0				
G3A5X	Office Manager I	\$54,321	0.9	\$56,052	1.0				
H4R1X	Program Assistant I	\$125,503	2.6	\$197,261	4.0				
H4R2X	Program Assistant II	\$62,238	1.2	\$73,261	1.5				
I1B3X	Statistical Analyst III	\$15,403	0.1	\$0	0.0				
P1A1X	Temporary Aide	\$0	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	49.3	\$0	55.1	\$0	62.6	\$0	63.5
1000	Personal Services	\$0		\$0		\$2,013,164		\$2,053,087	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,683,593		\$3,743,443					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$69,546		\$80,487					
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$14,417					
	1210	Contractual Employee Regular Full-Time Wages	(\$868)		\$5,830					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$51,910		\$52,356					
	1522	Statutory Personnel & Payroll System PERA	\$351,079		\$355,106					
	1524	Statutory Personnel & Payroll System PERA - AED	\$146,437		\$163,647					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$137,029		\$157,986					
	1511	Statutory Personnel & Payroll System Health Insurance	\$357,026		\$447,528					
	1512	Statutory Personnel & Payroll System Life Insurance	\$4,643		\$5,815					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$22,632		\$24,250					
	1513	Statutory Personnel & Payroll System Disability	\$8,088		\$7,280					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$7,176					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$114		\$97					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$62,646		\$35,363					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,986		\$6,585					
	1240	Contractual Employee Annual Leave Payments	\$2		\$0					
	1310	Honorarium	\$3,770		\$0					
	1360	Non-Base Building Performance Pay	\$0		\$846					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$22,585		\$23,256					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services		\$0		\$0		\$3,214,108		\$3,098,524
1910	Personal Services - Temporary		\$11,035		\$2,017				
1920	Personal Services - Professional		\$23,286		\$103,863				
1940	Personal Services - Medical Services		\$45,961		\$78,203				
1950	Personal Services - Other State Departments		\$19,950		\$0				
1960	Personal Services - Information Technology		\$4,791		\$10,408				

Personal Services	Personal Services									
Object Code	Detail Subtotal		\$5,031,240	49.3	\$5,325,960	55.1	\$5,227,272	62.6	\$5,151,611	63.5

Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$36,526		\$36,449
2231	Information Technology Maintenance		\$0		\$2,976				
2259	Parking Fees		\$9		\$0				
2630	Communication Charges - External		\$0		\$43				
2631	Communication Charges - Office Of Information Technology		\$379		\$11				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$221		\$0					
2820	Purchased Services	\$43,395		\$52,929					
3121	Office Supplies	\$0		\$36					
3123	Postage	\$200		\$0					
3128	Noncapitalizable Equipment	\$281		\$0					
4000	Other Operating Expenses	\$0		\$0		\$6,197		\$6,197	
4140	Dues And Memberships	\$180		\$63,680					
4170	Miscellaneous Fees And Fines	\$53		\$118					
4180	Official Functions	\$0		\$2,062					
4181	Customer Workshops	\$175		\$873					
4220	Registration Fees	\$2,063		\$49					
Total Operating Expenses Subtotal		\$46,956		\$122,777		\$42,723		\$42,646	

Object Code	Object Code Name								
2510	In-State Travel	\$0		(\$441)					
2512	In-State Personal Travel Per Diem	\$46		\$0					
2513	In-State Personal Vehicle Reimbursement	\$90		\$0					
2521	In-State/Non-Employee - Common Carrier	\$0		\$875					
Total Travel Expenses Subtotal		\$136		\$434		\$0		\$0	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$0		\$4,916					
Total Other Payments Subtotal		\$0		\$4,916		\$0		\$0	

Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$628		\$613	
Total Capitalized Property Purchases		\$0		\$0		\$628		\$613	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$19		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$152,184					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		(\$0)		\$152,184		\$19		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$5,078,333	49.3	\$5,606,270	55.1	\$5,270,642	62.6	\$5,194,870	63.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08A0020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$0		\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$1,149		\$388					
1950	Personal Services - Other State Departments	\$288		\$193					
1960	Personal Services - Information Technology	\$6,226		\$0					

Operating Expenses Personal Services Object Code Detail Subtotal		\$7,665		\$581	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$203,767		\$201,874	
2160	Other Cleaning Services	\$90		\$197					
2210	Other Maintenance	\$4,134		\$1,643					
2220	Building Maintenance	\$4,133		\$1,185					
2230	Equipment Maintenance	\$180		\$0					
2231	Information Technology Maintenance	\$11,822		\$1,594					
2251	Miscellaneous Rentals	\$0		\$1,588					
2252	Rental/Motor Pool Mile Charge	\$4,530		\$4,701					
2253	Rental of Equipment	\$570		\$0					
2258	Parking Fees	\$2,880		\$1,920					
2259	Parking Fees	\$2,001		\$1,818					
2260	Rental - Information Technology	\$24,382		\$24,632					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2610	Advertising And Marketing	\$518		\$200					
	2630	Communication Charges - External	\$36,593		\$45,985					
	2631	Communication Charges - Office Of Information Technology	\$12,366		\$16,671					
	2680	Printing And Reproduction Services	\$37,270		\$34,857					
	2710	Purchased Medical Services	\$0		\$41					
	2820	Purchased Services	\$2,515		\$3,629					
	3110	Supplies & Materials	\$2,756		\$3,356					
	3120	Books/Periodicals/Subscriptions	\$241		\$589					
	3121	Office Supplies	\$18,084		\$24,079					
	3123	Postage	\$6,809		\$16,439					
	3126	Repair and Maintenance	\$1,182		\$2,250					
	3128	Noncapitalizable Equipment	\$20,434		\$11,815					
	3132	Noncapitalizable Furniture And Office Systems	\$3,984		\$7,314					
	3140	Noncapitalizable Information Technology	\$16,951		\$6,633					
	4000	Other Operating Expenses	\$0		\$0		\$36,152		\$36,152	
	4100	Other Operating Expenses	\$0		\$0					
	4140	Dues And Memberships	\$0		\$368					
	4170	Miscellaneous Fees And Fines	\$0		\$0					
	4180	Official Functions	\$8,105		\$11,297					
	4181	Customer Workshops	\$7,580		\$6,856					
	4220	Registration Fees	\$3,106		\$6,579					
Total Operating Expenses Subtotal			\$233,214		\$238,234		\$239,919		\$238,026	

Object Code	Object Code Name								
2510	In-State Travel	\$10,867		\$17,305					
2511	In-State Common Carrier Fares	\$0		\$24					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2512	In-State Personal Travel Per Diem		\$4,247		\$6,791					
2513	In-State Personal Vehicle Reimbursement		\$7,924		\$8,802					
2514	State-Owned Aircraft		\$1,893		\$635					
2515	State-Owned Vehicle Charge		\$38		\$67					
2520	In-State Travel/Non-Employee		\$3,567		\$1,779					
2521	In-State/Non-Employee - Common Carrier		\$561		\$0					
2522	In-State/Non-Employee - Personal Per Diem		\$42		\$194					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$460		\$626					
2530	Out-Of-State Travel		\$1,681		\$5,059					
2531	Out-Of-State Common Carrier Fares		\$2,102		\$3,707					
2532	Out-Of-State Personal Travel Per Diem		\$988		\$1,017					
3000	Travel Expenses		\$0		\$0			\$58,764		\$45,587
Total Travel Expenses Subtotal			\$34,371		\$46,005			\$58,764		\$45,587

Object Code	Object Code Name									
5880	Distributions to Nongovernmental Organizations		\$0		\$718					
Total Other Payments Subtotal			\$0		\$718			\$0		\$0

Object Code	Object Code Name									
7000	Transfers		(\$24,036)		\$0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept		\$0		\$0					
700F	Operating Transfers to Public Health and Environment		\$748		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
700R		Operating Transfers to Public Safety	\$0		\$0					
700Y		Operating Transfers to Human Services	\$0		\$0					
7200		Transfers Out For Indirect Costs	\$198		\$0					
Total Transfers Subtotal			(\$23,089)		\$0		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL			\$252,161	0.0	\$285,539	0.0	\$298,683	0.0	\$283,613	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08A0030

Federal Programs and Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.8	\$0	0.0				0.0

Object Code	Object Code Name								
1920	Personal Services - Professional	\$5,748		\$0					

Federal Programs and Grants Personal Services Object Code Detail Subtotal		\$5,748	2.8	\$0	0.0	\$0		\$0	0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$21,000		\$21,000	
2630	Communication Charges - External	\$8,522		\$0					
3121	Office Supplies	\$23		\$0					
4180	Official Functions	\$2,500		\$213					
Total Operating Expenses Subtotal		\$11,045		\$213		\$21,000		\$21,000	

Object Code	Object Code Name								
7000	Transfers	(\$8,522)		\$0					
7100	Transfers Out For Indirect Costs	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		(\$8,522)		\$0		\$0		\$0	

Federal Programs and Grants Object Group/Code Detail TOTAL		\$8,271	2.8	\$213	0.0	\$21,000	0.0	\$21,000	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08A0040

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$270,861		\$270,861	
7100	Transfers Out For Indirect Costs	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$2,088		\$1,712					
Total Transfers Subtotal		\$2,088		\$1,712		\$270,861		\$270,861	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$2,088	0.0	\$1,712	0.0	\$270,861	0.0	\$270,861	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0010

Services for Indigent Mentally Ill Clients

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$31,717,477		\$31,717,477	
2252	Rental/Motor Pool Mile Charge	\$5,304		\$0					
2820	Purchased Services	(\$18,118)		\$18,624					
4000	Other Operating Expenses	\$0		\$0		\$308		\$308	
Total Operating Expenses Subtotal		(\$12,814)		\$18,624		\$31,717,785		\$31,717,785	

Object Code	Object Code Name								
Object Code	Object Code Name								
2510	In-State Travel	(\$0)		\$0					
2513	In-State Personal Vehicle Reimbursement	\$128		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$63		\$318					
Total Travel Expenses Subtotal		\$190		\$318		\$0		\$0	

Object Code	Object Code Name								
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$6,418,968		\$6,418,968	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$126,000					
Total Intergovernmental Payments		\$0		\$126,000		\$6,418,968		\$6,418,968	

Object Code	Object Code Name								
Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$5,193,303		\$2,462,320					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5880	Distributions to Nongovernmental Organizations	\$31,080,044		\$30,985,943					
5881	Distributions To Nongovernmental Organizations	\$55,877		\$2,625,446					
Total Other Payments Subtotal		\$36,329,224		\$36,073,708		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$1,000		\$0					
Total Capitalized Property Purchases		\$1,000		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$312,131		\$449,043					
Total Transfers Subtotal		\$312,131		\$449,043		\$0		\$0	
Services for Indigent Mentally Ill Clients									
Object Group/Code Detail TOTAL		\$36,629,731	0.0	\$36,667,693	0.0	\$38,136,753	0.0	\$38,136,753	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0020

Medications for Indigent Mentally Ill Clients

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,554,437		\$1,554,437	
Total Operating Expenses Subtotal		\$0		\$0		\$1,554,437		\$1,554,437	

Object Code	Object Code Name								
Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$1,521,855		\$1,522,194					
Total Other Payments Subtotal		\$1,521,855		\$1,522,194		\$0		\$0	

Medications for Indigent Mentally Ill Clients Object Group/Code Detail TOTAL		\$1,521,855	0.0	\$1,522,194	0.0	\$1,554,437	0.0	\$1,554,437	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0030

School-based Mental Health Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,213,254		\$1,213,254	
Total Operating Expenses Subtotal		\$0		\$0		\$1,213,254		\$1,213,254	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$1,188,380		\$1,180,711					
Total Other Payments Subtotal		\$1,188,380		\$1,180,711		\$0		\$0	

School-based Mental Health Services									
Object Group/Code Detail TOTAL		\$1,188,380	0.0	\$1,180,711	0.0	\$1,213,254	0.0	\$1,213,254	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0040

Assertive Community Treatment Programs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$5,489,587		\$5,489,587
2820	Purchased Services		(\$11,548)		\$0				
Total Operating Expenses Subtotal			(\$11,548)		\$0		\$5,489,587		\$5,489,587

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations		\$686,105		\$4,715,306				
Total Other Payments Subtotal			\$686,105		\$4,715,306		\$0		\$0

Programs Object Group/Code Detail										
TOTAL			\$674,557	0.0	\$4,715,306	0.0	\$5,489,587	0.0	\$5,489,587	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0050

Alt. to Inpatient Hospitalization at Mental Health Institute

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,337,487		\$3,337,487	
Total Operating Expenses Subtotal		\$0		\$0		\$3,337,487		\$3,337,487	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$3,261,625		\$3,337,483					
Total Other Payments Subtotal		\$3,261,625		\$3,337,483		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$1,616		\$0					
Total Transfers Subtotal		\$1,616		\$0		\$0		\$0	

Health Institute Object Group/Code Detail									
TOTAL		\$3,263,241	0.0	\$3,337,483	0.0	\$3,337,487	0.0	\$3,337,487	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0060

Mental Health Services for Juvenile and Adult Offenders

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,024,192		\$3,024,192	
2820	Purchased Services	(\$50,364)		\$0					
4000	Other Operating Expenses	\$0		\$0		\$1,000		\$1,000	
Total Operating Expenses Subtotal		(\$50,364)		\$0		\$3,025,192		\$3,025,192	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$0		\$0	
Total Intergovernmental Payments		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$3,139,357		\$3,002,380					
Total Other Payments Subtotal		\$3,139,357		\$3,002,380		\$0		\$0	

Adult Offenders Object Group/Code Detail									
TOTAL		\$3,088,993	0.0	\$3,002,380	0.0	\$3,025,192	0.0	\$3,025,192	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0070

Mental Health Treatment Services for Youth

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,078,847		\$1,078,847	
2820	Purchased Services	\$27,403		\$0					
3110	Supplies & Materials	\$0		\$0					
Total Operating Expenses Subtotal		\$27,403		\$0		\$1,078,847		\$1,078,847	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$689,185		\$874,074					
5891	Distributions To Individuals	\$0		\$33,048					
Total Other Payments Subtotal		\$689,185		\$907,122		\$0		\$0	

Object Code	Object Code Name								
700F	Operating Transfers to Public Health and Environment	\$67		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$67		\$0		\$0		\$0	

Mental Health Treatment Services for Youth Object Group/Code Detail TOTAL		\$716,654	0.0	\$907,122	0.0	\$1,078,847	0.0	\$1,078,847	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0080

Mental Health First Aid

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$210,000		\$210,000	
Total Operating Expenses Subtotal		\$0		\$0		\$210,000		\$210,000	

Object Code	Object Code Name								
Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$750,000		\$210,000					
Total Other Payments Subtotal		\$750,000		\$210,000		\$0		\$0	

Mental Health First Aid Object Group/Code Detail TOTAL		\$750,000	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0010

Treatment and Detoxification Contracts

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$41,878		\$41,878	
1910	Personal Services - Temporary	\$10,860		\$0					
1920	Personal Services - Professional	\$17,850		\$0					

Personal Services Object Code Detail Subtotal		\$28,710		\$0	0.0	\$41,878		\$41,878	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$16,729,569		\$16,734,272	
2680	Printing And Reproduction Services	\$0		\$1,220					
2820	Purchased Services	\$302,608		\$288,905					
3121	Office Supplies	\$0		\$66					
4170	Miscellaneous Fees And Fines	\$87		\$73					
4180	Official Functions	\$4,600		\$851					
4181	Customer Workshops	\$641		\$740					
Total Operating Expenses Subtotal		\$307,937		\$291,855		\$16,729,569		\$16,734,272	

Object Code	Object Code Name								
2510	In-State Travel	\$417		\$0					
2512	In-State Personal Travel Per Diem	\$133		\$0					
2520	In-State Travel/Non-Employee	\$79		\$0					
3000	Travel Expenses	\$0		\$0		\$233		\$233	
Total Travel Expenses Subtotal		\$629		\$0		\$233		\$233	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$6,835,648		\$6,835,648	
5140	Grants - Intergovernmental	\$0		\$3,907					
5420	Purchased Services - Counties	\$0		\$16,992					
Total Intergovernmental Payments		\$0		\$20,899		\$6,835,648		\$6,835,648	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$12,718,620		\$12,718,620	
5775	State Grant/Contract	\$0		\$6,599					
5781	Grants To Nongovernmental Organizations	\$14,277,617		\$8,192,094					
5880	Distributions to Nongovernmental Organizations	\$13,681,906		\$13,959,787					
5881	Distributions To Nongovernmental Organizations	\$2,150,722		\$8,060,663					
Total Other Payments Subtotal		\$30,110,245		\$30,219,144		\$12,718,620		\$12,718,620	
Object Code	Object Code Name								
7000	Transfers	\$78,415		\$45,882					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$185		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$78,600		\$45,882		\$0		\$0	
Treatment and Detoxification Contracts									
Object Group/Code Detail TOTAL		\$30,526,120	0.0	\$30,577,780	0.0	\$36,325,948	0.0	\$36,330,651	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0020

Case Management for Chronic Detoxification Clients

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,629		\$2,629	
Total Operating Expenses Subtotal		\$0		\$0		\$2,629		\$2,629	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$366,835		\$366,835	
5781	Grants To Nongovernmental Organizations	\$366,883		\$144,976					
5880	Distributions to Nongovernmental Organizations	\$2,538		\$2,581					
5881	Distributions To Nongovernmental Organizations	\$42,252		\$217,357					
Total Other Payments Subtotal		\$411,673		\$364,914		\$366,835		\$366,835	

Detoxification Clients Object Group/Code Detail TOTAL		\$411,673	0.0	\$364,914	0.0	\$369,464	0.0	\$369,464	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0030

Short-term Intensive Residential Remediation and Treatment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,669,435		\$3,669,435	
2820	Purchased Services	\$0		\$171,711					
Total Operating Expenses Subtotal		\$0		\$171,711		\$3,669,435		\$3,669,435	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$3,409,550		\$2,988,179					
Total Other Payments Subtotal		\$3,409,550		\$2,988,179		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$38,283		\$0					
Total Transfers Subtotal		\$38,283		\$0		\$0		\$0	

Remediation and Treatment Object Group/Code Detail TOTAL		\$3,447,833	0.0	\$3,159,890	0.0	\$3,669,435	0.0	\$3,669,435	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0040

High Risk Pregnant Women Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,600,000		\$1,600,000	
4180	Official Functions	\$11,933		\$0					
Total Operating Expenses Subtotal		\$11,933		\$0		\$1,600,000		\$1,600,000	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$831,961		\$816,563					
Total Other Payments Subtotal		\$831,961		\$816,563		\$0		\$0	

High Risk Pregnant Women Program									
Object Group/Code Detail TOTAL		\$843,895	0.0	\$816,563	0.0	\$1,600,000	0.0	\$1,600,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0050

Prevention Contracts

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1622	Contractual Employee PERA	\$650		\$0					
1624	Contractual Employee Pera AED	\$243		\$0					
1625	Contractual Employee Pera - Supplemental AED	\$224		\$0					

Prevention Contracts Personal Services Object Code Detail Subtotal		\$1,117		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$16,003		\$16,003	
2820	Purchased Services	\$19,487		\$2,780					
3110	Supplies & Materials	\$18		\$0					
3120	Books/Periodicals/Subscriptions	\$973		\$0					
3121	Office Supplies	\$114		\$5					
3123	Postage	\$269		\$0					
4170	Miscellaneous Fees And Fines	\$0		\$73					
4180	Official Functions	\$1,670		\$4,444					
4181	Customer Workshops	\$0		\$241					
Total Operating Expenses Subtotal		\$22,531		\$7,543		\$16,003		\$16,003	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$4,190					
Total Travel Expenses Subtotal		\$0		\$4,190		\$0		\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$216,587		\$216,587	

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5121	Grants - Counties - Federal Pass Thru		\$0		\$200,000					
5551	Distributions - School Districts - Federal Pass Thru		\$1,956		\$99,978					
5571	Distributions - Intergovernmental Entities - Fed Pass Thru		\$4,606		\$100,000					
Total Intergovernmental Payments			\$6,562		\$399,978			\$216,587		\$216,587

Object Code	Object Code Name								
5200	Other Payments		\$0		\$0		\$5,356,699		\$5,291,699
5781	Grants To Nongovernmental Organizations		\$48,060		\$48,060				
5880	Distributions to Nongovernmental Organizations		\$275,137		\$192,478				
5881	Distributions To Nongovernmental Organizations		\$5,024,379		\$3,550,020				
5891	Distributions To Individuals		\$22,498		\$0				
Total Other Payments Subtotal			\$5,370,074		\$3,790,559		\$5,356,699		\$5,291,699

Prevention Contracts Object Group/Code Detail TOTAL	\$5,400,284	0.0	\$4,202,269	0.0	\$5,589,289	0.0	\$5,524,289	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0060

Persistent Drunk Driver Programs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$611		\$611	
2820	Purchased Services	\$420,166		\$421,753					
3121	Office Supplies	\$8		\$0					
	Noncapitalizable Information								
3140	Technology	\$491		\$0					
4180	Official Functions	\$2,044		\$994					
4181	Customer Workshops	\$7,915		\$8,869					
Total Operating Expenses Subtotal		\$430,622		\$431,617		\$611		\$611	

Object Code	Object Code Name								
2510	In-State Travel	\$65		\$2,046					
2520	In-State Travel/Non-Employee	\$0		\$158					
Total Travel Expenses Subtotal		\$65		\$2,204		\$0		\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$8,550		\$8,550	
5420	Purchased Services - Counties	\$0		\$116,079					
	Purchased Services - School Districts	\$0		\$30,500					
5510	Distributions - Cities	\$118,882		\$155,937					
Total Intergovernmental Payments		\$118,882		\$302,516		\$8,550		\$8,550	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$1,017,504		\$652,504	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5880	Distributions to Nongovernmental Organizations	\$464,790		\$263,527					
Total Other Payments Subtotal		\$464,790		\$263,527		\$1,017,504		\$652,504	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$1,009,158		\$1,009,158	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700J	Operating Transfers to Judicial	\$874,558		\$715,758					
700T	Operating Transfers to Revenue	\$2,000		\$2,000					
700U	Operating Transfers to Health Care Policy and Financing	\$0		\$0					
700Y	Operating Transfers to Human Services	\$0		\$0					
Total Transfers Subtotal		\$876,558		\$717,758		\$1,009,158		\$1,009,158	

Persistent Drunk Driver Programs Object Group/Code Detail TOTAL		\$1,890,919	0.0	\$1,717,622	0.0	\$2,035,823	0.0	\$1,670,823	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0070

Law Enforcement Assistance Fund Contracts

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$255,000		\$255,000	
5420	Purchased Services - Counties		(\$22,896)		\$34,008					
Total Intergovernmental Payments			(\$22,896)		\$34,008		\$255,000		\$255,000	
Object Code	Object Code Name									
5880	Distributions to Nongovernmental Organizations		\$307,259		\$111,710					
Total Other Payments Subtotal			\$307,259		\$111,710		\$0		\$0	
Object Code	Object Code Name									
7000	Transfers		(\$29,364)		\$0					
Total Transfers Subtotal			(\$29,364)		\$0		\$0		\$0	
Contracts Object Group/Code Detail										
TOTAL			\$255,000	0.0	\$145,718	0.0	\$255,000	0.0	\$255,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0080

Federal Grants

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$126,576		\$124,451					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$4,439					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,982		\$1,849					
1522	Statutory Personnel & Payroll System PERA	\$13,764		\$9,389					
1524	Statutory Personnel & Payroll System PERA - AED	\$5,354		\$5,580					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,997		\$5,382					
1511	Statutory Personnel & Payroll System Health Insurance	\$5,925		\$12,619					
1512	Statutory Personnel & Payroll System Life Insurance	\$167		\$225					
1510	Statutory Personnel & Payroll System Dental Insurance	\$348		\$746					
1513	Statutory Personnel & Payroll System Disability	\$269		\$245					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,607		\$890					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,104		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$3,554					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$15,381		\$175					
1950	Personal Services - Other State Departments	\$24		\$32					

Federal Grants Personal Services Object Code Detail Subtotal		\$186,499		\$169,575	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$393,813		\$393,813	
2231	Information Technology Maintenance	\$0		\$85					
2254	Rental Of Equipment	\$0		\$148					
2259	Parking Fees	\$201		\$0					
2630	Communication Charges - External	\$0		\$859					
2631	Communication Charges - Office Of Information Technology	\$303		\$1,235					
2820	Purchased Services	\$0		\$560					
3110	Supplies & Materials	\$66		\$0					
3120	Books/Periodicals/Subscriptions	\$32		\$0					
3121	Office Supplies	\$1,399		\$663					
3128	Noncapitalizable Equipment	\$1,843		\$555					
3132	Noncapitalizable Furniture And Office Systems	\$376		\$0					
3140	Noncapitalizable Information Technology	\$103		\$86					
4140	Dues And Memberships	\$225		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions	\$0		\$143					
4181	Customer Workshops	\$0		\$418					
4220	Registration Fees	\$255		\$500					
Total Operating Expenses Subtotal		\$4,802		\$5,252		\$393,813		\$393,813	

Object Code	Object Code Name								
2510	In-State Travel	\$351		\$42					
2511	In-State Common Carrier Fares	\$895		\$0					
2512	In-State Personal Travel Per Diem	\$12		\$0					
2513	In-State Personal Vehicle Reimbursement	\$65		\$0					
2520	In-State Travel/Non-Employee	\$0		\$417					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$668					
2530	Out-Of-State Travel	\$1,707		\$1,204					
2531	Out-Of-State Common Carrier Fares	\$2,310		\$1,145					
2532	Out-Of-State Personal Travel Per Diem	\$622		\$0					
3000	Travel Expenses	\$0		\$0		\$5,000		\$5,000	
Total Travel Expenses Subtotal		\$5,962		\$3,475		\$5,000		\$5,000	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$2,631,462		\$2,631,462	
5420	Purchased Services - Counties	(\$1,852)		\$0					
5440	Purchased Services - Intergovernmental	\$0		\$95,104					
Total Intergovernmental Payments		(\$1,852)		\$95,104		\$2,631,462		\$2,631,462	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$1,181,432		\$1,202,499					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	5880	Distributions to Nongovernmental Organizations	\$219,000		\$139,545					
	5881	Distributions To Nongovernmental Organizations	\$1,550,627		\$893,320					
	5891	Distributions To Individuals	\$53,571		\$0					
Total Other Payments Subtotal			\$3,004,630		\$2,235,364		\$0		\$0	
Object Code	Object Code Name									
	6000	Capitalized Property Purchases	\$0		\$0		\$257,543		\$257,543	
Total Capitalized Property Purchases			\$0		\$0		\$257,543		\$257,543	
Object Code	Object Code Name									
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$20,933		\$13,309					
	7100	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal			\$20,933		\$13,309		\$0		\$0	
Object Code	Object Code Name									
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Federal Grants Object Group/Code Detail										
TOTAL			\$3,220,975	0.0	\$2,522,079	0.0	\$3,287,818	0.0	\$3,287,818	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0090

Balance of Substance Abuse Block Grant Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2231	Information Technology Maintenance	\$5,214		\$0					
2630	Communication Charges - External	\$3,292		\$0					
2631	Communication Charges - Office Of Information Technology	\$103		\$0					
Total Operating Expenses Subtotal		\$8,609		\$0		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$109,848		\$109,848	
5880	Distributions to Nongovernmental Organizations	\$202,928		\$188,599					
Total Other Payments Subtotal		\$202,928		\$188,599		\$109,848		\$109,848	

Object Code	Object Code Name								
7000	Transfers	\$19,293		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$19,293		\$0		\$0		\$0	

Program Object Group/Code Detail									
TOTAL		\$230,830	0.0	\$188,599	0.0	\$109,848	0.0	\$109,848	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0100

Community Prevention and Treatment

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$646,852		\$646,852	
Total Operating Expenses Subtotal		\$0		\$0		\$646,852		\$646,852	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$0		\$0	
Total Intergovernmental Payments		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$109,446		\$109,446	
5880	Distributions to Nongovernmental Organizations	\$768,186		\$597,436					
5881	Distributions To Nongovernmental Organizations	\$0		\$755					
Total Other Payments Subtotal		\$768,186		\$598,191		\$109,446		\$109,446	

Object Code	Object Code Name								
7000	Transfers	(\$38,283)		\$0					
Total Transfers Subtotal		(\$38,283)		\$0		\$0		\$0	

Community Prevention and Treatment Object Group/Code Detail TOTAL		\$729,903	0.0	\$598,191	0.0	\$756,298	0.0	\$756,298	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I08C0110									
Rural Substance Abuse Prevention and Treatment									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$117,665		\$117,665	
4170	Miscellaneous Fees And Fines	\$0		\$272					
Total Operating Expenses Subtotal		\$0		\$272		\$117,665		\$117,665	
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$57,335		\$57,335	
5440	Purchased Services - Intergovernmental	\$0		\$4,605					
Total Intergovernmental Payments		\$0		\$4,605		\$57,335		\$57,335	
Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$115,120		\$79,550					
5881	Distributions To Nongovernmental Organizations	\$4,676		\$66,815					
Total Other Payments Subtotal		\$119,796		\$146,366		\$0		\$0	
Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	(\$185)		\$0					
700S	Operating Transfers to Regulatory Agencies	\$4,848		\$0					
7200	Transfers Out For Indirect Costs	\$434		\$0					
Total Transfers Subtotal		\$5,098		\$0		\$0		\$0	
Rural Substance Abuse Prevention and Treatment Object Group/Code Detail		\$124,893	0.0	\$151,243	0.0	\$175,000	0.0	\$175,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0120

Gambling Addiction Counseling Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,703		\$3,779					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$53		\$55					
1522	Statutory Personnel & Payroll System PERA	\$371		\$382					
1524	Statutory Personnel & Payroll System PERA - AED	\$146		\$166					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$137		\$160					
1511	Statutory Personnel & Payroll System Health Insurance	\$261		\$279					
1512	Statutory Personnel & Payroll System Life Insurance	\$4		\$5					
1510	Statutory Personnel & Payroll System Dental Insurance	\$16		\$16					
1513	Statutory Personnel & Payroll System Disability	\$8		\$7					
Personal Services Object Code Detail Subtotal		\$4,699		\$4,848	0.1	\$0		\$0	0.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$356,949		\$100,000	
2231	Information Technology Maintenance	\$0		\$3					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2820	Purchased Services	\$66,500		\$1,570					
Total Operating Expenses Subtotal		\$66,500		\$1,573		\$356,949		\$100,000	
Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$11,144		\$5,630					
Total Other Payments Subtotal		\$11,144		\$5,630		\$0		\$0	
Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Gambling Addiction Counseling Services									
Object Group/Code Detail TOTAL		\$82,343	0.0	\$12,051	0.1	\$356,949	0.0	\$100,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0010

Crisis Response System and Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$11,217,190		\$11,217,190	
2820	Purchased Services	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$11,217,190		\$11,217,190	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$11,734,849		\$11,734,849	
Total Intergovernmental Payments		\$0		\$0		\$11,734,849		\$11,734,849	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$18,416,950		\$22,253,026					
Total Other Payments Subtotal		\$18,416,950		\$22,253,026		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$371		\$371	
Total Transfers Subtotal		\$0		\$0		\$371		\$371	

Crisis Response System and Services Object Group/Code Detail TOTAL		\$18,416,950	0.0	\$22,253,026	0.0	\$22,952,410	0.0	\$22,952,410	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0020

Crisis Response System - Telephone Hotline

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,395,915		\$2,995,915	
2820	Purchased Services	\$2,166,648		\$2,395,915					
Total Operating Expenses Subtotal		\$2,166,648		\$2,395,915		\$2,395,915		\$2,995,915	

Crisis Response System - Telephone Hotline Object Group/Code Detail TOTAL		\$2,166,648	0.0	\$2,395,915	0.0	\$2,395,915	0.0	\$2,995,915	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0030

Crisis Response System - Marketing

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$600,000		\$900,000
2820	Purchased Services		\$600,000		\$600,000				
Total Operating Expenses Subtotal			\$600,000		\$600,000		\$600,000		\$900,000

Crisis Response System - Marketing										
Object Group/Code Detail TOTAL			\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$900,000	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0040

Community Transition Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$5,147,901		\$4,247,901	
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Total Operating Expenses Subtotal		\$0		\$0		\$5,147,901		\$4,247,901	
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Object Code	Object Code Name								
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Object Code	Object Code Name								
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5880	Distributions to Nongovernmental Organizations	\$4,801,597		\$3,890,935					
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Total Other Payments Subtotal		\$4,801,597		\$3,890,935		\$0		\$0	
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Community Transition Services Object Group/Code Detail TOTAL		\$4,801,597	0.0	\$3,890,935	0.0	\$5,147,901	0.0	\$4,247,901	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0050

Jail-based Behavioral Health Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,000		\$1,000	
2820	Purchased Services	\$842,184		\$1,927,118					
4180	Official Functions	\$4,530		\$0					
Total Operating Expenses Subtotal		\$846,715		\$1,927,118		\$1,000		\$1,000	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$188					
Total Travel Expenses Subtotal		\$0		\$188		\$0		\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$5,082,522		\$5,082,522	
5420	Purchased Services - Counties	(\$242,259)		\$2,457,868					
Total Intergovernmental Payments		(\$242,259)		\$2,457,868		\$5,082,522		\$5,082,522	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$3,976,083		(\$44,902)					
Total Other Payments Subtotal		\$3,976,083		(\$44,902)		\$0		\$0	

Jail-based Behavioral Health Services Object Group/Code Detail TOTAL		\$4,580,539	0.0	\$4,340,271	0.0	\$5,083,522	0.0	\$5,083,522	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0060

Rural Co-occurring Disorder Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$1,021,213		\$1,021,213	
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2820	Purchased Services	\$512,500		\$0					
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Total Operating Expenses Subtotal		\$512,500		\$0		\$1,021,213		\$1,021,213	
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Object Code	Object Code Name								
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	Distributions to Nongovernmental Organizations								
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5880		\$0		\$527,019					
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Total Other Payments Subtotal		\$0		\$527,019		\$0		\$0	
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Rural Co-occurring Disorder Services Object Group/Code Detail TOTAL		\$512,500	0.0	\$527,019	0.0	\$1,021,213	0.0	\$1,021,213	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0010

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job	Job Class Name								
G3A3XX	Admin Assistant II	\$188,947	5.2	\$175,860	4.8				
G3A4XX	Admin Assistant III	\$263,133	5.8	\$195,079	4.2				
H8E4XX	Budget/Policy Analyst IV	\$14,664	0.2	\$0	0.0				
H6I1XX	Chaplain I	\$2,922	0.0	\$64,482	1.1				
C6P2XX	Client Care Aide II	\$55,856	1.0	\$3,238	0.1				
C7A1XX	Clinical Team Leader	\$6,569	0.2	\$0	0.0				
C5J1IX	Clinical Therapist I	\$0	0.0	\$47,997	1.0				
C5J2TX	Clinical Therapist II	\$74,466	1.8	\$124,027	2.8				
C5J3XX	Clinical Therapist III	\$121,315	3.0	\$56,580	1.0				
C5J4XX	Clinical Therapist IV	\$53,828	1.0	\$31,836	0.5				
C5J5XX	Clinical Therapist V	\$60,820	1.0	\$67,044	1.0				
H6L1XX	Corrl Account Sales Rep	\$62,785	1.0	\$0	0.0				
C6Q5XX	Dental Care V	\$0	0.0	\$20,817	0.3				
C1H1XX	Dentist I	\$19,218	0.3	\$44,334	0.3				
C8A2XX	Diag Procd Technol II	\$42,851	0.3	\$21,895	0.4				
C8A3XX	Diag Procd Technol III	\$31,379	0.6	\$0	0.0				
C8B2TX	Dietitian II	\$0	0.0	\$44,208	0.9				
C8B3XX	Dietitian III	\$41,716	0.8	\$22,976	0.4				
D8C1TX	Dining Services I	\$25,971	0.4	\$41,819	2.0				
D8C2XX	Dining Services II	\$33,609	1.7	\$97,600	4.3				
D8C3XX	Dining Services III	\$83,623	3.8	\$63,289	2.5				
D8C4XX	Dining Services IV	\$73,913	3.0	\$94,052	3.2				
D8C5XX	Dining Services V	\$118,960	4.0	\$4,904	0.1				
D7B2XX	Equipment Operator II	\$31,278	0.0	\$33,350	0.9				
H6M1XX	Food Serv Mgr I	\$42,387	0.9	\$45,360	1.0				
H6M3XX	Food Serv Mgr III	\$65,558	1.0	\$69,324	1.0				
H6G2TX	General Professional II	\$123,480	1.0	\$131,023	2.5				
H6G3XX	General Professional III	\$270,625	2.4	\$223,689	3.8				
H6G4XX	General Professional IV	\$221,126	4.5	\$154,972	2.3				
H6G5XX	General Professional V	\$242,872	3.2	\$290,597	3.5				
H6G6XX	General Professional VI	\$246,304	2.9	\$253,213	2.7				
H6G7XX	General Professional VII	\$139,584	2.7	\$121,402	1.0				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7D3IX	HCS Trainee III		\$92,681	1.3	\$96,245	3.0				
C7C2TX	Health Professional II		\$150,719	2.7	\$203,243	4.0				
C7C3XX	Health Professional III		\$18,415	3.0	\$83,990	1.4				
C7C5XX	Health Professional V		\$25,292	0.2	\$67,524	1.0				
C7C6XX	Health Professional VI		\$0	0.0	\$192,730	1.9				
C7C7XX	Health Professional VII		\$356,516	0.4	\$169,882	1.4				
C8D3XX	Laboratory Technology III		\$0	3.4	\$46,919	0.8				
H6G8XX	Management		\$24,999	0.0	\$0	0.0				
D8G1TX	Materials Handler I		\$26,944	0.2	\$28,332	1.0				
D8G2XX	Materials Handler II		\$32,960	1.0	\$46,702	1.0				
G3D1TX	Medical Records Tech I		\$79,906	1.0	\$79,128	1.7				
G3D2XX	Medical Records Tech II		\$73,556	1.9	\$104,798	2.2				
C6U1TX	Mental Health Clin I		\$982,581	1.6	\$1,165,623	31.2				
C6U2XX	Mental Health Clin II		\$886,930	26.4	\$821,860	17.3				
C6U3XX	Mental Health Clin III		\$200,204	18.5	\$174,788	3.2				
C6S4XX	Mid-Level Provider		\$290,561	3.9	\$276,722	3.0				
C6S1XX	Nurse I		\$2,004,249	3.5	\$2,261,996	34.7				
C6S2XX	Nurse II		\$702,319	31.0	\$712,546	9.6				
C6S3XX	Nurse III		\$612,445	9.8	\$744,391	9.2				
C6S5XX	Nurse V		\$196,129	7.9	\$163,204	1.5				
C6S6XX	Nurse VI		\$112,997	1.9	\$126,430	1.0				
C8E2XX	Pharmacy II		\$223,896	1.0	\$172,985	1.5				
C8E3XX	Pharmacy III		\$118,567	2.0	\$110,813	0.9				
C8F2XX	Pharmacy Technician II		\$79,651	1.0	\$83,496	2.0				
H4R1XX	Program Assistant I		\$92,585	2.0	\$105,897	2.1				
H4R2XX	Program Assistant II		\$396,012	1.9	\$403,817	7.1				
C4M1XX	Pshychologist Candidate		\$67,020	7.4	\$0	0.0				
C4M2XX	Psychologist I		\$332,542	1.0	\$405,750	4.8				
C4M3XX	Psychologist II		\$144,438	3.7	\$138,941	1.6				
A4C1TX	Safety Security Off I		\$511,601	1.5	\$438,863	8.4				
A4C3XX	Safety Security Off III		\$144,196	9.4	\$157,263	2.2				
160SES	Senior Executive Service		\$164,167	2.0	\$145,635	1.0				
C4L2XX	Social Work/Counselor II		\$272,952	1.2	\$271,857	5.4				
C4L3XX	Social Work/Counselor III		\$413,111	5.8	\$419,734	6.7				
C4L4XX	Social Work/Counselor IV		\$283,029	6.5	\$274,545	3.9				
H4M2TX	Technician II		\$5,375	4.0	\$0	0.0				
H4M3XX	Technician III		\$35,654	0.1	\$46,176	1.0				
P1A1XX	Temporary Aide		\$160,491	0.8	\$1,348	0.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C5K3XX	Therapist III	\$94,622	3.4	\$105,932	1.3				
C7C1IX	Health Professional I	\$0	0.0	\$34,569	0.9				
I1B1TX	Statistical Analyst I	\$0	0.0	\$26,442	0.5				
I1B2XX	Statistical Analyst II	\$0	0.0	\$24,459	0.5				
I1B4XX	Statistical Analyst IV	\$0	0.0	\$2,914	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$10,776	0.2				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	229.1	\$0	230.9		218.6		221.6
1000	Personal Services	\$0		\$0		\$7,657,724		\$7,660,822	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$11,149,122		\$11,439,428					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$2,020,952		\$2,062,207					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$92,745		\$99,218					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$97,326		\$99,704					
1210	Contractual Employee Regular Full-Time Wages	\$158,561		\$145,479					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$190,794		\$199,065					
1522	Statutory Personnel & Payroll System PERA	\$1,333,093		\$1,370,494					
1524	Statutory Personnel & Payroll System PERA - AED	\$539,962		\$617,902					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$505,038		\$595,744					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,752,338		\$1,930,260					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1512	Statutory Personnel & Payroll System Life Insurance	\$22,152		\$28,480					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$100,571		\$104,533					
	1513	Statutory Personnel & Payroll System Disability	\$29,157		\$26,704					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$23,812		\$10,209					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$115,687		\$93,330					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$418,856		\$379,301					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$97,961		\$185,430					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$15,369		\$27,955					
	1240	Contractual Employee Annual Leave Payments	\$9		\$9,689					
	11XX	Fringe With No Earnings	\$0		\$0					
	1310	Honorarium	\$2,360		\$0					
	1340	Employee Cash Incentive Awards	\$0		\$100					
	1350	Employee Non-Cash Incentive Awards	\$0		\$56					
	1360	Non-Base Building Performance Pay	\$18,077		\$18,403					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$46,057		\$60,282					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$5,400		\$5,750					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$11,474,071		\$11,474,071	
1910	Personal Services - Temporary	\$5,705		\$0					
1920	Personal Services - Professional	\$225,490		\$292,386					
1940	Personal Services - Medical Services	\$3,410,920		\$3,776,243					
1950	Personal Services - Other State Departments	\$3,242		\$6,102					
1960	Personal Services - Information Technology	\$61,925		\$34,235					

Personal Services Personal Services									
Object Code Detail Subtotal		\$22,442,681	229.1	\$23,618,690	230.9	\$19,131,795	218.6	\$19,134,893	221.6

Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$0					
2259	Parking Fees	\$0		\$0					
2260	Rental - Information Technology	\$0		\$0					
2630	Communication Charges - External	\$0		\$152					
3121	Office Supplies	\$0		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
Total Operating Expenses Subtotal		(\$0)		\$152		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$0					
2513	In-State Personal Vehicle Reimbursement	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$22,442,681	229.1	\$23,618,842	230.9	\$19,131,795	218.6	\$19,134,893	221.6

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0020

Contract Medical Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1100	Purchased Service - Personal Services	\$0		\$0		\$1,269,465		\$1,269,465	
1940	Personal Services - Medical Services	\$814,208		\$756,692					

Contract Medical Services Personal Services Object Code Detail Subtotal		\$814,208		\$756,692	0.0	\$1,269,465		\$1,269,465	
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Contract Medical Services Object Group/Code Detail TOTAL		\$814,208	0.0	\$756,692	0.0	\$1,269,465	0.0	\$1,269,465	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0030

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1350	Employee Non-Cash Incentive Awards	\$0		\$0					
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$251		\$0					
1960	Personal Services - Information Technology	\$0		\$0					

Operating Expenses Personal Services Object Code Detail Subtotal		\$251		\$0	0.0	\$0		\$0	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$501,131		\$842,933	
2160	Other Cleaning Services	\$62,007		\$60,907					
2210	Other Maintenance	\$5,781		\$892					
2220	Building Maintenance	\$15,761		\$2,173					
2230	Equipment Maintenance	\$23,868		\$12,084					
2231	Information Technology Maintenance	\$52,539		\$60,015					
2251	Miscellaneous Rentals	\$16,026		\$0					
2252	Rental/Motor Pool Mile Charge	\$32,477		\$13,861					
2253	Rental of Equipment	\$14,946		\$14,090					
2258	Parking Fees	\$41		\$0					
2259	Parking Fees	\$877		\$1,096					
2260	Rental - Information Technology	\$56,892		\$71,284					
2610	Advertising And Marketing	\$7,279		\$3,112					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2630	Communication Charges - External	\$106,783		\$128,124					
	2631	Communication Charges - Office Of Information Technology	\$23,024		\$25,188					
	2641	Other Automated Data Processing Billings-Purchased Services	\$17,479		\$15,497					
	2680	Printing And Reproduction Services	\$104,366		\$87,550					
	2710	Purchased Medical Services	\$574		\$658					
	2713	Medical Insurance Premiums - Clients	\$703		\$136					
	2810	Freight	\$129		\$66					
	2820	Purchased Services	\$5,585		\$3,671					
	3110	Supplies & Materials	\$53,199		\$52,386					
	3113	Clothing and Uniform Allowance	\$1,039		\$1,111					
	3118	Food and Food Service Supplies	\$276,530		\$294,432					
	3119	Medical Laboratory Supplies	\$118,432		\$90,570					
	3120	Books/Periodicals/Subscription s	\$18,903		\$21,483					
	3121	Office Supplies	\$27,255		\$25,731					
	3123	Postage	\$23,475		\$27,553					
	3126	Repair and Maintenance	\$5,545		\$1,134					
	3128	Noncapitalizable Equipment	\$4,926		\$9,603					
	3129	Pharmaceuticals	\$0		\$54					
	3131	Noncapitalizable Building Materials	\$36		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$12,437		\$16,476					
	3139	Noncapitalizable Other Fixed Asset	\$8,373		\$17,456					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology	\$8,001		\$13,170					
4000	Other Operating Expenses	\$0		\$0		\$59,054		\$59,054	
4100	Other Operating Expenses	\$0		\$28					
4110	Losses	\$51		\$9					
4140	Dues And Memberships	\$14,089		\$14,252					
4150	Interest Expense	\$1,825		\$483					
4170	Miscellaneous Fees And Fines	\$21,471		\$5,304					
4180	Official Functions	\$2,545		\$663					
4190	Patient And Client Care Expenses	\$0		\$120					
4192	Care and Subsistence - Other Vendor Services	\$177		\$1,056					
4193	Care and Subsistence - Client Benefits	\$8,851		\$18,900					
4194	Care and Subsistence - Program Supplies	\$357		\$895					
4220	Registration Fees	\$17,609		\$10,046					
Total Operating Expenses Subtotal		\$1,172,264		\$1,123,319		\$560,185		\$901,987	

Object Code	Object Code Name								
2510	In-State Travel	\$4,563		\$3,854					
2511	In-State Common Carrier Fares	\$130		\$147					
2512	In-State Personal Travel Per Diem	\$1,623		\$2,011					
2513	In-State Personal Vehicle Reimbursement	\$1,287		\$4,564					
2514	State-Owned Aircraft	\$123		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$0					
2530	Out-Of-State Travel	\$4,610		\$3,315					
2531	Out-Of-State Common Carrier Fares	\$7,190		\$3,395					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2532	Out-Of-State Personal Travel Per Diem	\$262		\$1,030					
2533	Out-Of-State Personal Vehicle Reimbursement	\$2		\$0					
2540	Out-Of-State Travel/Non-Employee	\$1,082		\$2,704					
2541	Out-Of-State/Non-Employee - Common Carrier	\$746		\$828					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,969		\$752					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$24					
2561	Out-Of-Country/Non-Employee - Common Carrier	\$130		\$0					
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$463		\$0					
3000	Travel Expenses	\$0		\$0		\$439,394		\$439,394	
Total Travel Expenses Subtotal		\$24,178		\$22,624		\$439,394		\$439,394	
Object Code	Object Code Name								
5993	Refunds To Individuals	\$245		\$0					
Total Other Payments Subtotal		\$245		\$0		\$0		\$0	
Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$66,699		\$66,699	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases		\$0		\$0		\$66,699		\$66,699	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL		\$1,196,938	0.0	\$1,145,942	0.0	\$1,066,278	0.0	\$1,408,080	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0040

Pharmaceuticals

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2810	Freight	\$0		\$0					
3119	Medical Laboratory Supplies	\$0		\$0					
3129	Pharmaceuticals	\$1,128,322		\$1,295,585					
4170	Miscellaneous Fees And Fines	\$0		\$0					
4220	Registration Fees	\$0		\$0					
Total Operating Expenses Subtotal		\$1,128,322		\$1,295,585		\$0		\$0	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$1,353,110		\$1,353,110	
Total Travel Expenses Subtotal		\$0		\$0		\$1,353,110		\$1,353,110	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		\$0		(\$0)		\$0		\$0	

Pharmaceuticals Object Group/Code Detail TOTAL		\$1,128,322	0.0	\$1,295,585	0.0	\$1,353,110	0.0	\$1,353,110	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0045

Capital Outlay

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,814		\$112,916	
2210	Other Maintenance	\$0		\$12,900					
2220	Building Maintenance	\$0		\$42,281					
2230	Equipment Maintenance	\$0		\$5,972					
2810	Freight	\$0		\$657					
2820	Purchased Services	\$0		\$12,262					
3110	Supplies & Materials	\$0		\$2,500					
3119	Medical Laboratory Supplies	\$0		\$8,038					
3121	Office Supplies	\$0		\$150					
3126	Repair and Maintenance	\$0		\$1,977					
3128	Noncapitalizable Equipment	\$0		\$17,372					
3131	Noncapitalizable Building Materials	\$0		\$2,019					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$7,802					
3139	Noncapitalizable Other Fixed Asset	\$0		\$39,446					
4170	Miscellaneous Fees And Fines	\$0		\$114					
Total Operating Expenses Subtotal		\$0		\$153,489		\$20,814		\$112,916	
Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$0		\$74,354					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6211	Information Technology - Direct Purchase		\$0		\$398,493					
6260	Laboratory Equipment - Direct Purchase		\$0		\$81,562					
6280	Other Capital Equipment - Direct Purchase		\$0		\$82,819					
6510	Capitalized Professional Services		\$0		\$11,101					
Total Capitalized Property Purchases			\$0		\$648,329		\$0		\$0	

Capital Outlay Object Group/Code Detail										
TOTAL			\$0	0.0	\$801,818	0.0	\$20,814	0.0	\$112,916	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0050

Personal Services

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

CPPS Job	Job Class Name								
G3A2TX	Admin Assitant I	\$44,119	1.5	\$0	0.0				
G3A3XX	Admin Assistant II	\$211,067	5.5	\$188,039	5.2				
G3A4XX	Admin Assistant III	\$1,373,934	30.7	\$1,328,326	30.2				
D8A1TX	Barber/Cosmotologist	\$73,681	2.0	\$60,910	2.0				
H8E3XX	Budget/Policy Analyst III	\$66,150	0.8	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$22,675	0.2	\$0	0.0				
H6I1XX	Chaplain I	\$63,219	1.0	\$62,352	1.0				
H6I2XX	Chaplain II	\$71,619	1.0	\$69,252	1.0				
C6P1TX	Client Care Aide I	\$652,326	24.8	\$71,507	3.0				
C6P2XX	Client Care Aide II	\$1,085,261	36.5	\$1,571,282	58.4				
C4J2XX	Clin Behav Specialist II	\$53,372	1.0	\$51,971	1.0				
C7A1XX	Clinical Team Leader	\$548,310	6.0	\$268,627	3.2				
C5J1IX	Clinical Therapist I	\$284,636	7.1	\$311,212	8.3				
C5J2TX	Clinical Therapist II	\$161,374	3.6	\$188,977	4.5				
C5J3XX	Clinical Therapist III	\$581,400	10.6	\$483,455	9.9				
C5J4XX	Clinical Therapist IV	\$174,084	2.7	\$221,960	3.7				
C5J5XX	Clinical Therapist V	\$64,856	1.0	\$63,600	1.0				
A1D2TX	Cor, Yth, Clin Sec Officer I	\$2,247,733	53.2	\$2,518,382	57.0				
A1D3XX	Cor, Yth, Clin Sec Officer II	\$846,730	17.2	\$787,320	15.5				
A1D5XX	Cor, Yth, Clin Sec Supv III	\$322,562	6.5	\$473,016	8.0				
C6Q2XX	Dental Care II	\$91,718	2.0	\$87,132	2.0				
C6Q4XX	Dental Care IV	\$75,027	1.0	\$70,284	1.0				
C1H3XX	Dentist III	\$163,553	1.0	\$160,956	1.0				
C8A2XX	Diag Procecd Technol II	\$200,163	4.3	\$200,201	4.1				
C8A4XX	Diag Procecd Technol III	\$147,133	2.0	\$147,864	2.0				
C8B3XX	Dietitian III	\$238,505	3.9	\$255,358	4.6				
D8C2XX	Dining Services II	\$332,054	15.7	\$403,464	18.2				
D8C3XX	Dining Services III	\$0	0.0	\$1,070,216	39.8				
D8C4XX	Dining Services IV	\$1,165,749	41.1	\$230,570	7.4				
D8C5XX	Dining Services V	\$267,588	7.6	\$115,647	3.0				
H6F4XX	Emer Prep & Comm Spec IV	\$103,241	3.0	\$0	0.0				
D7B1TX	Equipment Operator I	\$158,196	4.9	\$157,992	5.0				
H6M1XX	Food Serv Mgr I	\$78,909	1.7	\$85,452	2.0				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6M2XX	Food Serv Mgr II		\$106,488	1.7	\$100,524	2.0				
H6G1IX	General Professional I		(\$6,879)	(0.2)	\$20,381	0.5				
H6G2TX	General Professional II		\$41,734	0.9	\$226,637	5.1				
H6G3XX	General Professional III		\$659,289	9.6	\$574,969	9.8				
H6G4XX	General Professional IV		\$482,780	6.6	\$560,891	8.1				
H6G5XX	General Professional V		\$251,533	2.8	\$176,988	2.0				
H6G6XX	General Professional VI		\$161,442	1.4	\$162,650	1.6				
H6G7XX	General Professional VII		\$23,930	0.3	\$47,645	0.4				
C7D1IX	HCS Trainee I		\$68,783	2.7	\$65,508	2.6				
C7D2IX	HCS Trainee II		\$89,257	3.0	\$28,585	1.1				
C7D3IX	HCS Trainee III		\$14,195	0.4	\$119,558	3.6				
C6R1TX	Health Care Tech I		\$2,795,503	73.8	\$1,379,182	37.3				
C6R2XX	Health Care Tech II		\$1,536,459	40.7	\$1,803,837	45.4				
C6R3XX	Health Care Tech III		\$851,152	18.9	\$1,099,967	26.2				
C6R4XX	Health Care Tech IV		\$54,115	1.1	\$88,476	2.0				
C7C1IX	Health Professional I		\$136,034	2.7	\$75,130	1.7				
C7C2TX	Health Professional II		\$150,903	2.7	\$352,949	7.2				
C7C3XX	Health Professional III		\$1,002,913	16.5	\$1,237,165	21.2				
C7C4XX	Health Professional IV		\$348,373	5.0	\$535,642	8.8				
C7C5XX	Health Professional V		\$156,799	1.8	\$261,418	3.5				
C7C6XX	Health Professional VI		\$219,131	2.7	\$645,001	7.0				
C7C7XX	Health Professional VII		\$870,402	8.2	\$831,654	8.4				
H2A2XX	IT Professional I		\$0	0.0	\$0	0.0				
H2A3XX	IT Professional II		\$35,621	0.4	\$0	0.0				
C8C3XX	Laboratory Support III		\$36,141	1.0	\$36,624	1.0				
C8D2XX	Laboratory Technology II		\$162,170	2.9	\$193,084	3.5				
C8D3XX	Laboratory Technology III		\$216,885	3.5	\$220,619	3.9				
H5E1XX	Legal Assistant I		\$76,393	1.0	\$23,850	0.5				
D8F2IX	LTC Trainee II		\$43,361	2.1	\$0	0.0				
H6G8XX	Management		\$846,353	6.4	\$315,073	2.6				
D8G1TX	Materials Handler I		\$92,394	2.5	\$122,153	3.8				
D8G2XX	Materials Handler II		\$44,675	1.0	\$35,100	1.0				
G3D1TX	Medical Records Tech I		\$75,652	1.7	\$89,035	2.6				
G3D2XX	Medical Records Tech II		\$491,804	9.8	\$437,809	8.9				
G3D3XX	Medical Records Tech III		\$0	0.0	\$30,712	0.6				
C6U1TX	Mental Health Clin I		\$1,819,193	45.2	\$2,875,615	76.3				
C6U2XX	Mental Health Clin II		\$315,002	6.5	\$402,990	9.3				
C6S4XX	Mid-Level Provider		\$1,708,054	20.1	\$1,458,552	18.2				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7E1XX	Nurse Consultant		\$18,442	0.2	\$0	0.0				
C6S1XX	Nurse I		\$10,577,559	187.2	\$10,544,578	168.5				
C6S2XX	Nurse II		\$1,273,138	17.5	\$1,082,235	15.7				
C6S3XX	Nurse III		\$1,812,070	23.1	\$1,545,551	20.7				
C6S5XX	Nurse V		\$291,587	3.0	\$380,862	3.9				
C6S6XX	Nurse VI		\$127,142	1.0	\$122,340	1.0				
G3A5XX	Office Manager I		\$46,637	1.0	\$40,090	0.8				
C8E2XX	Pharmacy II		\$652,024	5.5	\$748,377	6.4				
C8E3XX	Pharmacy III		\$128,400	1.0	\$127,272	1.0				
C8F2XX	Pharmacy Technician II		\$86,478	2.0	\$83,352	2.0				
D6C2XX	Pipe/Mech Trades II		\$11,991	0.2	\$0	0.0				
A4B6XX	Police Administrator I		\$2,570	0.0	\$0	0.0				
A4B6XX	Police Administrator II		\$107,895	1.0	\$106,740	1.0				
G1A3XX	Police Communication Sup		\$58,215	1.0	\$56,532	1.0				
G1A2TX	Police Communication Tech		\$198,297	4.8	\$204,499	4.9				
A4B2TX	Police Officer I		\$351,769	6.8	\$321,055	6.6				
A4B3XX	Police Officer II		\$225,196	3.9	\$227,028	4.0				
A4B4XX	Police Officer III		\$325,713	3.9	\$304,812	4.0				
D7C4XX	Production IV		\$49,775	1.0	\$39,480	0.8				
H4R1XX	Program Assistant I		\$58,255	1.0	\$141,109	2.7				
H4R2XX	Program Assistant II		\$694,587	11.9	\$738,762	14.3				
C4M1XX	Pshychologist Candidate		\$560,710	7.2	\$410,997	5.6				
C4M2XX	Psychologist I		\$1,449,496	17.8	\$2,336,833	27.2				
C4M3XX	Psychologist II		\$961,009	8.7	\$1,071,096	10.8				
H6Q1XX	Records Administrator I		\$66,831	1.0	\$85,372	1.4				
H6Q2XX	Records Administrator II		\$81,398	1.0	\$80,208	1.0				
H6R2TX	Rehabilitation Couns I		\$25,212	0.4	\$0	0.0				
H6R3XX	Rehabilitation Couns II		\$113,584	1.7	\$59,446	1.0				
H6R4XX	Rehabilitation Supv I		\$70,618	1.0	\$68,699	1.0				
C4L1TX	Social Work/Counselor I		\$133,980	2.5	\$33,630	0.7				
C4L2XX	Social Work/Counselor II		\$263,357	4.9	\$761,060	14.4				
C4L3XX	Social Work/Counselor III		\$1,366,900	59.3	\$955,767	15.5				
C4L4XX	Social Work/Counselor IV		\$194,384	2.7	\$201,796	3.0				
G3J4IX	State Service Trainee IV		\$0	0.0	\$0	0.0				
G3J5IX	State Service Trainee V		\$2,765	0.1	\$6,216	0.2				
H7A1XX	State Teacher I		\$415,028	6.7	\$531,845	8.8				
H7A3XX	State Teacher III		\$79,923	1.0	\$79,620	1.0				
H4M2TX	Technician II		\$85,612	1.8	\$31,388	0.9				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M3XX	Technician III		\$25,320	0.5	\$94,464	2.0				
P1A1XX	Temporary Aide		\$123,686	3.1	\$19,217	0.4				
C5K2TX	Therapist II		\$79,044	1.0	\$56,932	1.0				
C5K3XX	Therapist III		\$152,354	2.0	\$82,107	1.0				
C5K4XX	Therapist IV		\$81,371	1.0	\$70,859	1.0				
C5L2XX	Therapy Assistant II		\$174,214	3.5	\$151,455	3.1				
C5L3XX	Therapy Assistant III		\$1,034,548	9.3	\$414,955	9.2				
160SES	Senior Executive Service		\$0	0.0	\$264,519	1.8				
I1B1TX	Statistical Analyst I		\$0	0.0	\$45,620	0.9				
I1B2XX	Statistical Analyst II		\$0	0.0	\$29,352	0.5				
I1B4XX	Statistical Analyst IV		\$0	0.0	\$3,179	0.1				
H4M4XX	Technician IV		\$0	0.0	\$24,258	0.5				
C5K1IX	Therapist I		\$0	0.0	\$46,343	0.8				
H8E2XX	Budget Analyst II		\$0	0.0	\$47,222	0.7				
D8C1TX	Dining Services I		\$0	0.0	\$5,654	0.3				
D8F4IX	LTC Trainee IV		\$0	0.0	\$6,420	0.2				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	1023.7	\$0	1015.6		985.4	991.1
	1000	Personal Services	\$0		\$0		\$30,481,875		\$30,382,355
		Statutory Personnel & Payroll System Regular Full-Time Wages							
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$48,188,327		\$47,771,551				
		Statutory Personnel & Payroll System Regular Part-Time Wages							
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$4,399,734		\$4,695,033				
		Statutory Personnel & Payroll System Temp. Full-Time Wages							
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$44,720		\$393,114				
		Statutory Personnel & Payroll System Temp. Part-Time Wages							
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$106,142		\$91,536				
		Contractual Employee Regular Full-Time Wages							
	1210	Contractual Employee Regular Full-Time Wages	\$128,767		\$258,582				
		Statutory Personnel & Payroll System Fica-Medicare Contrib.							
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$752,310		\$767,625				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1522	Statutory Personnel & Payroll System PERA	\$5,289,333		\$5,333,931					
	1622	Contractual Employee PERA	\$6,683		\$7,399					
	1524	Statutory Personnel & Payroll System PERA - AED	\$2,126,631		\$2,379,803					
	1624	Contractual Employee Pera AED	\$2,634		\$3,209					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,988,979		\$2,294,439					
	1625	Contractual Employee Pera - Supplemental AED	\$2,470		\$3,100					
	1511	Statutory Personnel & Payroll System Health Insurance	\$6,890,747		\$7,463,545					
	1512	Statutory Personnel & Payroll System Life Insurance	\$91,460		\$110,828					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$410,843		\$411,882					
	1513	Statutory Personnel & Payroll System Disability	\$116,983		\$104,008					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$33,729		\$31,738					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$688,137		\$785,947					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,837,518		\$1,547,685					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$310,622		\$291,047					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$25,826		\$41,821					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1240	Contractual Employee Annual Leave Payments	\$38		\$0					
11XX	Fringe With No Earnings	\$0		\$0					
1280	Patient Wages	\$181,111		\$189,485					
1300	Other Employee Wages	\$59,953		\$36,525					
1310	Honorarium	\$16,523		\$1,750					
1340	Employee Cash Incentive Awards	\$5,000		\$100					
1360	Non-Base Building Performance Pay	\$22,115		\$30,605					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$150,652		\$167,996					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$39,866,386		\$39,866,386	
1910	Personal Services - Temporary	\$245		\$0					
1920	Personal Services - Professional	\$344,656		\$325,540					
1935	Personal Services - Legal Services	\$0		\$73,440					
1940	Personal Services - Medical Services	\$8,073,083		\$8,991,018					
1950	Personal Services - Other State Departments	\$12,924		\$18,309					
1960	Personal Services - Information Technology	\$58,068		\$45,904					

Personal Services Personal Services									
Object Code Detail Subtotal		\$82,366,960	1023.7	\$84,668,494	1015.6	\$70,348,261	985.4	\$70,248,741	991.1

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
2231	Information Technology Maintenance	\$0		\$0					
2258	Parking Fees	\$600		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2259	Parking Fees	\$0		\$0					
	2260	Rental - Information Technology	\$0		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
	3140	Noncapitalizable Information Technology	\$0		\$0					
Total Operating Expenses Subtotal			\$600		\$0		\$0		\$0	
Object Code	Object Code Name									
	2513	In-State Personal Vehicle Reimbursement	\$0		\$0					
	2531	Out-Of-State Common Carrier Fares	\$0		\$0					
Total Travel Expenses Subtotal			\$0		\$0		\$0		\$0	
Object Code	Object Code Name									
	5991	Refunds To Other State Departments	\$0		\$0					
Total Other Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code	Object Code Name									
	7000	Transfers	(\$0)		\$30,696					
Total Transfers Subtotal			\$0		\$30,696		\$0		\$0	
Object Code	Object Code Name									
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			(\$0)		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$82,367,560	1023.7	\$84,699,191	1015.6	\$70,348,261	985.4	\$70,248,741	991.1

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0060

Contract Medical Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$3,589,425		\$3,589,425	
1940	Personal Services - Medical Services	\$3,569,688		\$3,147,461					

Contract Medical Services Personal Services Object Code Detail Subtotal		\$3,569,688		\$3,147,461	0.0	\$3,589,425		\$3,589,425	
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Contract Medical Services Object Group/Code Detail TOTAL		\$3,569,688	0.0	\$3,147,461	0.0	\$3,589,425	0.0	\$3,589,425	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0070

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$10,023		\$10,023	
1310	Honorarium	\$0		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$0					
1940	Personal Services - Medical Services	\$0		(\$0)					
1950	Personal Services - Other State Departments	\$0		\$0					
1960	Personal Services - Information Technology	(\$0)		\$0					

Operating Expenses Personal Services									
Object Code Detail Subtotal		\$0		(\$0)	0.0	\$10,023		\$10,023	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,336,853		\$2,703,967	
2160	Other Cleaning Services	\$200,945		\$178,544					
2180	Grounds Maintenance	\$0		\$0					
2210	Other Maintenance	\$8,812		\$14,524					
2220	Building Maintenance	\$21,720		\$18,739					
2230	Equipment Maintenance	\$131,469		\$127,995					
2231	Information Technology Maintenance	\$124,975		\$178,259					
2240	Motor Vehicle Maintenance	\$215		\$0					
2250	Miscellaneous Rentals	\$7,596		\$10,446					
2251	Miscellaneous Rentals	\$1,760		\$0					
2252	Rental/Motor Pool Mile Charge	\$76,026		\$84,360					
2253	Rental of Equipment	\$247,165		\$261,075					
2254	Rental Of Equipment	\$0		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2258	Parking Fees	\$840		\$960					
	2259	Parking Fees	\$800		\$1,173					
	2260	Rental - Information Technology	\$128,020		\$99,866					
	2610	Advertising And Marketing	\$13,481		\$24,873					
	2630	Communication Charges - External	\$38,618		\$62,536					
	2631	Communication Charges - Office Of Information Technology	\$132,927		\$120,498					
	2641	Other Automated Data Processing Billings-Purchased Services	\$24,985		\$26,801					
	2650	Office of Information Technology Purchased Services	\$1,800		\$0					
	2680	Printing And Reproduction Services	\$14,275		\$18,035					
	2681	Photocopy Reimbursement	\$0		\$0					
	2710	Purchased Medical Services	\$653		\$0					
	2713	Medical Insurance Premiums - Clients	\$33,261		\$66,071					
	2810	Freight	\$862		\$602					
	2820	Purchased Services	\$1,398		\$119					
	3110	Supplies & Materials	\$397,404		\$342,778					
	3112	Automotive Supplies	\$2,739		\$1,701					
	3113	Clothing and Uniform Allowance	\$26,643		\$16,774					
	3118	Food and Food Service Supplies	\$2,650,642		\$2,649,245					
	3119	Medical Laboratory Supplies	\$609,837		\$651,835					
	3120	Books/Periodicals/Subscription s	\$16,060		\$14,082					
	3121	Office Supplies	\$128,695		\$139,327					
	3123	Postage	\$79,259		\$59,217					
	3126	Repair and Maintenance	\$58,028		\$39,009					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3128	Noncapitalizable Equipment	\$99,500		\$135,303					
	3129	Pharmaceuticals	(\$0)		\$0					
	3131	Noncapitalizable Building Materials	\$178		\$861					
	3132	Noncapitalizable Furniture And Office Systems	\$29,518		\$26,751					
	3139	Noncapitalizable Other Fixed Asset	\$7,718		\$6,265					
	3140	Noncapitalizable Information Technology	\$12,495		\$28,753					
	3920	Bottled Gas	\$4,413		\$4,154					
	4000	Other Operating Expenses	\$0		\$0		\$214,975		\$214,975	
	4100	Other Operating Expenses	\$148		\$180					
	4110	Losses	\$1,658		\$147					
	4113	Actual Damages - Property	\$250		\$0					
	4140	Dues And Memberships	\$11,899		\$12,586					
	4151	Interest - Late Payments	\$2,151		\$0					
	4170	Miscellaneous Fees And Fines	\$30,529		\$59,776					
	4180	Official Functions	\$3,328		\$8,385					
	4190	Patient And Client Care Expenses	\$114		\$0					
	4192	Care and Subsistence - Other Vendor Services	\$10,482		\$9,393					
	4193	Care and Subsistence - Client Benefits	\$187,594		\$198,497					
	4194	Care and Subsistence - Program Supplies	\$620		\$905					
	4220	Registration Fees	\$4,837		\$4,498					
	4910	Cost Of Goods Sold	\$159		\$0					
Total Operating Expenses Subtotal			\$5,589,502		\$5,705,898		\$2,551,828		\$2,918,942	
Object Code	Object Code Name									
2510	In-State Travel		\$7,004		\$15,165					
2511	In-State Common Carrier Fares		\$90		\$431					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2512	In-State Personal Travel Per Diem	\$2,105		\$3,314					
	2513	In-State Personal Vehicle Reimbursement	\$19,278		\$21,189					
	2514	State-Owned Aircraft	\$123		\$0					
	2515	State-Owned Vehicle Charge	\$0		\$45					
	2520	In-State Travel/Non-Employee	\$15,191		\$14,215					
	2521	In-State/Non-Employee - Common Carrier	\$159		\$0					
	2522	In-State/Non-Employee - Personal Per Diem	\$115		\$7					
	2530	Out-Of-State Travel	\$6,526		\$639					
	2531	Out-Of-State Common Carrier Fares	\$6,786		\$3,148					
	2532	Out-Of-State Personal Travel Per Diem	\$929		\$577					
	2541	Out-Of-State/Non-Employee - Common Carrier	\$50		\$50					
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$150		\$127					
	3000	Travel Expenses	\$0		\$0			\$2,653,351		\$2,653,351
Total Travel Expenses Subtotal			\$58,506		\$58,907			\$2,653,351		\$2,653,351

Object Code	Object Code Name								
5993	Refunds To Individuals	\$0		\$0					
Total Other Payments Subtotal		\$0		\$0				\$0	\$0

Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0				\$88,689	\$88,689
6110	Buildings - Direct Purchase	\$86,679		\$11,662					
6211	Information Technology - Direct Purchase	\$11,613		\$29,915					
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6260	Laboratory Equipment - Direct Purchase	\$8,730		\$15,542					
6280	Other Capital Equipment - Direct Purchase	\$2,560		\$0					
6510	Capitalized Professional Services	\$0		\$0					
6511	Capitalized Personal Services - Information Technology	\$0		\$14,208					
Total Capitalized Property Purchases		\$109,581		\$71,327		\$88,689		\$88,689	
Object Code	Object Code Name								
7000	Transfers	\$95,880		\$131,567		\$123,648		\$123,648	
70RX	State Employees Reserve Fund Reversions	\$3,682		\$0					
Total Transfers Subtotal		\$99,561		\$131,567		\$123,648		\$123,648	
Operating Expenses Object Group/Code Detail TOTAL		\$5,857,150	0.0	\$5,967,698	0.0	\$5,427,539	0.0	\$5,794,653	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0075

Capital Outlay

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$65,793		\$324,068	
2210	Other Maintenance	\$0		\$1,650					
2220	Building Maintenance	\$0		\$58,234					
2680	Printing And Reproduction Services	\$0		\$212					
3110	Supplies & Materials	\$0		\$10,640					
3119	Medical Laboratory Supplies	\$0		\$6,869					
3121	Office Supplies	\$0		\$871					
3126	Repair and Maintenance	\$0		\$21,548					
3128	Noncapitalizable Equipment	\$0		\$22,044					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,931					
3139	Noncapitalizable Other Fixed Asset	\$0		\$10,930					
3140	Noncapitalizable Information Technology	\$0		\$412					
4193	Care and Subsistence - Client Benefits	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$137,341		\$65,793		\$324,068	

Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$0		\$261,781					
6211	Information Technology - Direct Purchase	\$0		\$83,819					
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$45,000					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	6260	Laboratory Equipment - Direct Purchase	\$0		\$144,797					
	6280	Other Capital Equipment - Direct Purchase	\$0		\$54,453					
	6510	Capitalized Professional Services	\$0		\$0					
	6511	Capitalized Personal Services - Information Technology	\$0		\$0					
Total Capitalized Property Purchases			\$0		\$589,851			\$0		\$0
Capital Outlay Object Group/Code Detail										
TOTAL			\$0	0.0	\$727,192	0.0	\$65,793	0.0	\$324,068	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0080

Pharmaceuticals

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
2253	Rental of Equipment	\$0		\$0					
3119	Medical Laboratory Supplies	\$0		\$0					
3129	Pharmaceuticals	\$3,447,299		\$3,717,011					
Total Operating Expenses Subtotal		\$3,447,299		\$3,717,011			\$0		\$0

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$3,783,371		\$3,783,371	
Total Travel Expenses Subtotal		\$0		\$0		\$3,783,371		\$3,783,371	

Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					
Total Transfers Subtotal		(\$0)		\$0		\$0		\$0	

Pharmaceuticals Object Group/Code Detail TOTAL		\$3,447,299	0.0	\$3,717,011	0.0	\$3,783,371	0.0	\$3,783,371	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0090

Educational Programs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job	Job Class Name								
H7A1XX	State Teacher I	\$79,035	1.4	\$122,570	1.9				
D8C3XX	Dining Services III	\$35,904	1.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.4	\$0	1.9		2.7		2.7
1000	Personal Services	\$0		\$0		\$181,725		\$181,725	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$112,680		\$133,300					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$1,980		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,601		\$1,879					
1522	Statutory Personnel & Payroll System PERA	\$11,210		\$13,146					
1524	Statutory Personnel & Payroll System PERA - AED	\$4,433		\$5,708					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,161		\$5,515					
1511	Statutory Personnel & Payroll System Health Insurance	\$10,123		\$11,402					
1512	Statutory Personnel & Payroll System Life Insurance	\$149		\$220					
1510	Statutory Personnel & Payroll System Dental Insurance	\$665		\$882					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability	\$244		\$253					
1360	Non-Base Building Performance Pay	\$280		\$283					
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$13,277		\$13,277	
Educational Programs Personal Services Object Code Detail Subtotal		\$147,525	2.4	\$172,589	1.9	\$195,002	2.7	\$195,002	2.7
Object Code	Object Code Name								
3118	Food and Food Service Supplies	\$20,596		\$19,195					
Total Operating Expenses Subtotal		\$20,596		\$19,195		\$0		\$0	
Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$10,907		\$10,907	
Total Travel Expenses Subtotal		\$0		\$0		\$10,907		\$10,907	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Educational Programs Object Group/Code Detail TOTAL		\$168,120	2.4	\$191,784	1.9	\$205,909	2.7	\$205,909	2.7

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0100

Jail-based Competency Restoration Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job	Job Class Name								
G3A4XX	Admin Assistant III	\$44,434	0.0	\$39,234	1.0				
C4M3XX	Psychologist II	\$121,632	1.0	\$45,365	0.4				
C4M2XX	Psychologist I	\$0	0.0	\$42,394	0.5				
A4B2TX	Police Officer I	\$0	0.0	\$94,680	2.0				
C7C6XX	Health Professional VI	\$0	0.0	\$63,511	0.6				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	4.5		3.0		3.0
1000	Personal Services	\$0		\$0		\$3,606,841		\$3,615,546	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$165,635		\$272,680					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,358		\$3,867					
1522	Statutory Personnel & Payroll System PERA	\$14,300		\$22,355					
1524	Statutory Personnel & Payroll System PERA - AED	\$6,508		\$11,758					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$6,101		\$11,365					
1511	Statutory Personnel & Payroll System Health Insurance	\$18,761		\$36,578					
1512	Statutory Personnel & Payroll System Life Insurance	\$189		\$439					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,405		\$2,212					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1513	Statutory Personnel & Payroll System Disability	\$360		\$517					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2,833					
	1360	Non-Base Building Performance Pay	\$431		\$435					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,209		\$4,708					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,456,151		\$2,456,151	
1920	Personal Services - Professional	\$1,990,345		\$3,138,953					
1950	Personal Services - Other State Departments	\$0		\$67					
1960	Personal Services - Information Technology	\$2,431		\$1,371					
Program Personal Services Object Code Detail Subtotal		\$2,211,034	1.0	\$3,510,139	4.5	\$6,062,992	3.0	\$6,071,697	3.0

Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$136					
2260	Rental - Information Technology	\$5,672		\$3,198					
2631	Communication Charges - Office Of Information Technology	\$0		\$375					
2820	Purchased Services	\$0		\$0					
3110	Supplies & Materials	\$0		\$70					
3121	Office Supplies	\$239		\$2,584					
3126	Repair and Maintenance	\$934		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$6,575					
Total Operating Expenses Subtotal		\$6,845		\$12,937		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$178					
2531	Out-Of-State Common Carrier Fares	\$595		\$0					
3000	Travel Expenses	\$0		\$0		\$950		\$950	
Total Travel Expenses Subtotal		\$595		\$178		\$950		\$950	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Program Object Group/Code Detail									
TOTAL		\$2,218,474	1.0	\$3,523,254	4.5	\$6,063,942	3.0	\$6,072,647	3.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0105

Circle Program

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

CPPS Job	Job Class Name								
G3A4XX	Admin Assistant III	\$0	0.0	\$41,640	1.0				
C5J3CC	Clinical Therapist III	\$0	0.0	\$40,657	0.9				
C5J4XX	Clinical Therapist IV	\$0	0.0	\$11,879	0.2				
C6R1TX	Health Care Tech I	\$0	0.0	\$80,538	2.2				
C6R2XX	Health Care Tech II	\$0	0.0	\$79,978	2.2				
C7C3XX	Health Professional III	\$0	0.0	\$31,158	0.6				
C7C5XX	Health Professional V	\$0	0.0	\$33,252	0.5				
C7C7XX	Health Professional VII	\$0	0.0	\$24,282	0.3				
C6U1TX	Mental Hlth Clinican I	\$0	0.0	\$37,261	1.1				
C6U2TX	Mental Hlth Clinican II	\$0	0.0	\$92,004	2.0				
C6S4XX	Mid-Level Provider	\$0	0.0	\$85,080	1.0				
C6S1XX	Nurse I	\$0	0.0	\$225,973	3.5				
C6S2XX	Nurse II	\$0	0.0	\$74,892	1.0				
C6S3XX	Nurse III	\$0	0.0	\$88,327	1.3				
C4M2XX	Psychologist I	\$0	0.0	\$86,724	1.0				
C4L3XX	Social Worker/Counselor III	\$0	0.0	\$59,863	1.0				
C6P1TX	Client Care Aide I	\$0	0.0	\$86	0.0				
C6P2XX	Client Care Aide II	\$0	0.0	\$2,030	0.1				
C7D1IX	Hcs Trainee I	\$0	0.0	\$459	0.0				
C7D2IX	Hcs Trainee II	\$0	0.0	\$201	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	19.9		21.3		21.3
1000	Personal Services	\$0		\$0		\$1,776,131		\$1,912,715	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$993,880					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$142,823					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$73					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$18					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$16,911					
	1522	Statutory Personnel & Payroll System PERA	\$0		\$114,630					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$51,346					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$49,610					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$142,949					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$2,498					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$7,690					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$2,216					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$18,678					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$50,488					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,187					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$0					
	1280	Patient Wages	\$0		\$7,100					
	1360	Non-Base Building Performance Pay	\$0		\$231					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$3,702					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$218,508		\$218,508	
1920	Personal Services - Professional	\$0		\$172					
1940	Personal Services - Medical Services	\$0		\$453,717					
1960	Personal Services - Information Technology	\$0		\$1,041					

Circle Program Personal Services Object Code Detail Subtotal		\$0		\$2,066,960	19.9	\$1,994,639	21.3	\$2,131,223	21.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$30,362		\$30,362	
2160	Other Cleaning Services	\$0		\$3,455					
2231	Information Technology Maintenance	\$0		\$1,209					
2253	Rental of Equipment	\$0		\$3,261					
2260	Rental - Information Technology	\$0		\$2,428					
2630	Communication Charges - External	\$0		\$1,209					
2631	Communication Charges - Office Of Information Technology	\$0		\$3,513					
2680	Printing And Reproduction Services	\$0		\$558					
3110	Supplies & Materials	\$0		\$5,624					
3118	Food and Food Service Supplies	\$0		\$1,507					
3119	Medical Laboratory Supplies	\$0		\$5,142					
3120	Books/Periodicals/Subscriptions	\$0		\$92					
3121	Office Supplies	\$0		\$6,105					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3123	Postage	\$0	\$13					
	3126	Repair and Maintenance	\$0	\$83					
	3128	Noncapitalizable Equipment	\$0	\$182					
	3129	Pharmaceuticals	\$0	\$50,062					
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$0					
	3139	Noncapitalizable Other Fixed Asset	\$0	\$0					
	4193	Care and Subsistence - Client Benefits	\$0	\$15,626					
	4194	Care and Subsistence - Program Supplies	\$0	\$5					
Total Operating Expenses Subtotal		\$0		\$100,075		\$30,362		\$30,362	
Object Code	Object Code Name								
	3000	Travel Expenses	\$0	\$0		\$53,000		\$53,000	
Total Travel Expenses Subtotal		\$0		\$0		\$53,000		\$53,000	
Object Code	Object Code Name								
	6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$250					
Total Capitalized Property Purchases		\$0		\$250		\$0		\$0	
Object Code	Object Code Name								
	7000	Transfers	\$0	(\$30,496)					
Total Transfers Subtotal		\$0		(\$30,496)		\$0		\$0	
Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0	\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Circle Program Object Group/Code Detail									
TOTAL		\$0	0.0	\$2,136,789	19.9	\$2,078,001	21.3	\$2,214,585	21.3

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0110

Circle Program Business Plan Analysis

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$189,728					
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Personal Services Object Code Detail Subtotal		\$0		\$189,728	0.0			\$0	
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Object Code	Object Code Name								
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3123	Postage	\$0		\$5					
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Total Operating Expenses Subtotal		\$0		\$5				\$0	\$0
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Circle Program Business Plan Analysis Object Group/Code Detail TOTAL		\$0	0.0	\$189,733	0.0			\$0	0.0
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(9) Services for
People with
Disabilities

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 109A0010

Wheat Ridge Regional Center Intermediate Care Facility

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

CPPS Job Class	Job Class Name									
160SES	Senior Executive Service	\$0	0.0	\$17,843	0.1					
A1D2TX	Corr/Yth/Clin Sec Off I	\$0	0.0	\$172,589	3.8					
C1H1XX	Dentist I	\$0	0.0	\$105,446	0.8					
C1J2XX	Physician II	\$0	0.0	\$182,700	1.0					
C4M1XX	Psychologist Candidate	\$0	0.0	\$60,731	0.9					
C4M2XX	Psychologist I	\$0	0.0	\$151,861	2.1					
C5K3XX	Therapist III	\$0	0.0	\$244,711	3.7					
C5K4XX	Therapist IV	\$0	0.0	\$86,712	1.0					
C5L1TX	Therapy Assistant I	\$0	0.0	\$16,746	0.5					
C5L2XX	Therapy Assistant II	\$0	0.0	\$280,682	6.2					
C5L3XX	Therapy Assistant III	\$0	0.0	\$141,537	3.0					
C5L4XX	Therapy Assistant IV	\$0	0.0	\$24,785	0.4					
C6P1TX	Client Care Aide I	\$0	0.0	\$160,146	6.6					
C6P2XX	Client Care Aide II	\$0	0.0	\$2,524,266	89.6					
C6Q4XX	Dental Care IV	\$0	0.0	\$70,968	1.0					
C6R1TX	Health Care Tech I	\$0	0.0	\$1,782,016	49.4					
C6R2XX	Health Care Tech II	\$0	0.0	\$1,761,483	45.5					
C6R3XX	Health Care Tech III	\$0	0.0	\$126,877	3.0					
C6R4XX	Health Care Tech IV	\$0	0.0	\$756,876	16.7					
C6S1XX	Nurse I	\$0	0.0	\$121,404	2.0					
C6S2XX	Nurse II	\$0	0.0	\$684,543	10.2					
C6S3XX	Nurse III	\$0	0.0	\$133,531	1.9					
C6S4XX	Mid-Level Provider	\$0	0.0	\$165,163	2.0					
C6S6XX	Nurse VI	\$0	0.0	\$105,015	1.0					
C7C1IX	Health Professional I	\$0	0.0	\$61,183	1.4					
C7C2TX	Health Professional II	\$0	0.0	\$516,713	9.6					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7C3XX	Health Professional III		\$0	0.0	\$474,806	7.3				
C7C5XX	Health Professional V		\$0	0.0	\$925,835	12.9				
C7C6XX	Health Professional VI		\$0	0.0	\$215,207	2.4				
C7C7XX	Health Professional VII		\$0	0.0	\$229,477	2.4				
C7D1IX	HCS Trainee I		\$0	0.0	\$815,655	33.3				
C8B2TX	Dietitian II		\$0	0.0	\$49,128	1.0				
C8B3XX	Dietitian III		\$0	0.0	\$69,984	1.0				
C8E1XX	Pharmacy I		\$0	0.0	\$8,517	0.1				
D6D2XX	Structural Trades II		\$0	0.0	\$96,576	2.0				
G3A3XX	Admin Assistant II		\$0	0.0	\$23,515	0.7				
G3A4XX	Admin Assistant III		\$0	0.0	\$217,239	4.9				
G3D1TX	Medical Records Tech I		\$0	0.0	\$2,795	0.1				
G3D2XX	Medical Records Tech II		\$0	0.0	\$85,390	1.9				
H4R1XX	Program Assistant I		\$0	0.0	\$223,631	4.7				
H4R2XX	Program Assistant II		\$0	0.0	\$75,910	1.5				
H6G3XX	General Professional III		\$0	0.0	\$62,444	1.2				
H6G4XX	General Professional IV		\$0	0.0	\$45,852	0.6				
H6G6XX	General Professional VI		\$0	0.0	\$123,040	1.4				
H6G8XX	Management		\$0	0.0	\$74,801	0.7				
H7B1XX	State Teacher Aide		\$0	0.0	\$31,634	1.1				
H8E2XX	Budget Analyst II		\$0	0.0	\$3,519	0.1				
H8E3XX	Budget & Policy Analyst III		\$0	0.0	\$6,930	0.1				

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent		\$0	0.0	\$0	344.9		373.0		373.0
1000	Personal Services		\$0		\$0		\$25,037,293		\$25,067,100	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$0		\$13,442,404					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$0		\$837,799					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$0		\$31,715					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$1,735					
	1210	Contractual Employee Regular Full-Time Wages	\$0		\$17,999					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$232,787					
	1522	Statutory Personnel & Payroll System PERA	\$0		\$1,656,163					
	1622	Contractual Employee PERA	\$0		\$91					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$719,649					
	1624	Contractual Employee Pera AED	\$0		\$40					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$693,536					
	1625	Contractual Employee Pera - Supplemental AED	\$0		\$38					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$2,421,842					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$36,742					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$127,099					
	1513	Statutory Personnel & Payroll System Disability	\$0		\$27,986					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$52,940					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,734,434					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$615,437					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$122,925					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$18,551					
	1240	Contractual Employee Annual Leave Payments	\$0		\$4,660					
	1300	Other Employee Wages	\$0		\$13,850					
	1340	Employee Cash Incentive Awards	\$0		\$26,882					
	1360	Non-Base Building Performance Pay	\$0		\$8,378					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$16,410					
	1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0		\$2,140					

Object Code	Object Code Name									
	1910	Personal Services - Temporary	\$0		\$5,625					
	1920	Personal Services - Professional	\$0		\$99,186					
	1940	Personal Services - Medical Services	\$0		\$162,005					
	1950	Personal Services - Other State Departments	\$0		\$7,963					
	1960	Personal Services - Information Technology	\$0		\$26,365					

Wheat Ridge Regional Center Intermediate Care Facility Personal Services Object Code Detail Subtotal			\$0	0.0	\$23,165,376	344.9	\$25,037,293	373.0	\$25,067,100	373.0
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Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0					(\$1,433,984)
	2160	Other Cleaning Services	\$0		\$8,249					
	2210	Other Maintenance	\$0		\$3,210					
	2220	Building Maintenance	\$0		\$25,223					
	2230	Equipment Maintenance	\$0		\$29,283					
	2231	Information Technology Maintenance	\$0		\$46,206					
	2240	Motor Vehicle Maintenance	\$0		\$594					
	2250	Miscellaneous Rentals	\$0		\$20,932					
	2251	Miscellaneous Rentals	\$0		\$3,838					
	2252	Rental/Motor Pool Mile Charge	\$0		\$159,214					
	2253	Rental of Equipment	\$0		\$434					
	2258	Parking Fees	\$0		\$34					
	2259	Parking Fees	\$0		\$834					
	2260	Rental - Information Technology	\$0		\$53,921					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2610	Advertising And Marketing	\$0		\$5,314					
	2630	Communication Charges - External	\$0		\$11,865					
	2631	Communication Charges - Office Of Information Technology	\$0		\$62,287					
	2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$578					
	2660	Insurance For Other Than Employee Benefits	\$0		\$397					
	2680	Printing And Reproduction Services	\$0		\$66,656					
	2810	Freight	\$0		\$9,531					
	2820	Purchased Services	\$0		\$8,391					
	3110	Supplies & Materials	\$0		\$119,237					
	3112	Automotive Supplies	\$0		\$287					
	3118	Food and Food Service Supplies	\$0		\$274,878					
	3119	Medical Laboratory Supplies	\$0		\$151,716					
	3120	Books/Periodicals/Subscriptions	\$0		\$861					
	3121	Office Supplies	\$0		\$28,057					
	3123	Postage	\$0		\$13,259					
	3126	Repair and Maintenance	\$0		\$29,519					
	3128	Noncapitalizable Equipment	\$0		\$41,612					
	3129	Pharmaceuticals	\$0		\$142,068					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$13,931					
	3139	Noncapitalizable Other Fixed Asset	\$0		\$34,220					
	3140	Noncapitalizable Information Technology	\$0		\$1,971					
	3920	Bottled Gas	\$0		\$160					
	4100	Other Operating Expenses	\$0		\$573					
	4110	Losses	\$0		\$2,488					
	4140	Dues And Memberships	\$0		\$300					
	4151	Interest - Late Payments	\$0		\$3					
	4170	Miscellaneous Fees And Fines	\$0		\$7,957					
	4180	Official Functions	\$0		\$6,575					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4193	Care and Subsistence - Client Benefits		\$0		\$142,415					
4194	Care and Subsistence - Program Supplies		\$0		\$29,761					
4220	Registration Fees		\$0		\$6,696					
Total Operating Expenses Subtotal			\$0		\$1,565,532		\$0		(\$1,433,984)	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$3,315					
2511	In-State Common Carrier Fares		\$0		\$100					
2512	In-State Personal Travel Per Diem		\$0		\$2,411					
2513	In-State Personal Vehicle Reimbursement		\$0		\$14,111					
2530	Out-Of-State Travel		\$0		\$41					
2531	Out-Of-State Common Carrier Fares		\$0		\$16					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$24					
Total Travel Expenses Subtotal			\$0		\$20,019		\$0		\$0	

Object Code	Object Code Name									
5160	Grants - Other States		\$0		\$321					
Total Intergovernmental Payments Subtotal			\$0		\$321		\$0		\$0	

Object Code	Object Code Name									
2310	Purchased Construction Services		\$0		\$9,985					
6110	Buildings - Direct Purchase		\$0		\$5,893					
6280	Other Capital Equipment - Direct Purchase		\$0		\$54,724					
Total Capitalized Property Purchases Subtotal			\$0		\$70,602		\$0		\$0	

Object Code	Object Code Name									
7000	Transfers		\$0		\$3,964					
Total Transfers Subtotal			\$0		\$3,964		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Wheat Ridge Regional Center Intermediate Care Facility Object Group/Code Detail TOTAL		\$0	0.0	\$24,825,813	344.9	\$25,037,293	373.0	\$23,633,116	373.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0020

Wheat Ridge Regional Center Provider Fee

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0				\$1,435,612	
Total Operating Expenses Subtotal			\$0		\$0			\$0	\$1,435,612	

Object Code	Object Code Name									
7000	Transfers		\$0		\$0			\$1,435,612	\$1,435,612	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept		\$0		\$0					
700U	Operating Transfers to Health Care Policy and Financing		\$1,436,603		\$1,465,030					
Total Transfers Subtotal			\$1,436,603		\$1,465,030			\$1,435,612	\$1,435,612	

Wheat Ridge Regional Center Provider Fee Object Group/Code Detail TOTAL			\$1,436,603	0.0	\$1,465,030	0.0		\$1,435,612	0.0	\$2,871,224	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0030

Wheat Ridge Regional Center Depreciation

Line Item Budget Object Group or Budget Object Code Detail

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

Object Code	Object Code Name								
7009	Operating Transfers to OSC	\$0		\$91,937					
Total Transfers Subtotal		\$0		\$91,937		\$0		\$0	

Wheat Ridge Regional Center Depreciation Object Group/Code Detail TOTAL		\$0	0.0	\$91,937	0.0	\$150,000	0.0	\$150,000	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0040

Wheat Ridge Regional Center Resident Incentive Allowance

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
4193	Care and Subsistence - Client Benefits	\$29,425		\$0					
	Care and Subsistence - Program								
4194	Supplies	\$796		\$0					
Total Operating Expenses Subtotal		\$30,221		\$0		\$0		\$0	

Wheat Ridge Regional Center Resident Incentive Allowance Object Group/Code Detail TOTAL		\$30,221	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0041

Wheat Ridge Regional Center Personal Services

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

CPPS Job Class	Job Class Name									
160SES	Senior Executive Service	\$26,227	0.2	\$0	0.0					
A1D2TX	Cor,Yth,Clin Sec Off I	\$159,443	4.3	\$0	0.0					
C1H1XX	Dentist I	\$104,509	0.9	\$0	0.0					
C1J2XX	Physician II	\$171,437	1.1	\$0	0.0					
C4M1XX	Psychologist Candidate	\$86,915	1.6	\$0	0.0					
C4M2XX	Psychologist I	\$107,740	1.7	\$0	0.0					
C5J3XX	Clinical Therapist III	\$0	0.0	\$0	0.0					
C5K3XX	Therapist III	\$250,177	4.5	\$0	0.0					
C5L1TX	Therapy Assistant I	\$4,849	0.1	\$0	0.0					
C5L2XX	Therapy Assistant II	\$460,227	11.6	\$0	0.0					
C5L3XX	Therapy Assistant III	\$170,793	4.1	\$0	0.0					
C5L4XX	Therapy Assistant IV	\$63,197	1.2	\$0	0.0					
C6P1TXX	Client Care Aide I	\$288,871	13.7	\$0	0.0					
C6P2XX	Client Care Aide II	\$3,142,419	164.3	\$0	0.0					
C6Q4XX	Dental Care IV	\$54,735	1.2	\$0	0.0					
C6Q5XX	Dental Care V	\$0	0.0	\$0	0.0					
C6R1TX	Health Care Tech I	\$2,669,799	84.3	\$0	0.0					
C6R2XX	Health Care Tech II	\$1,252,787	36.1	\$0	0.0					
C6R3XX	Health Care Tech III	\$127,458	3.4	\$0	0.0					
C6R4XX	Health Care Tech IV	\$991,222	25.5	\$0	0.0					
C6S2XX	Nurse II	\$762,175	13.5	\$0	0.0					
C6S3XX	Nurse III	\$136,386	2.3	\$0	0.0					
C6S4XX	Mid-Level Provider	\$217,780	3.4	\$0	0.0					
C6S5XX	Nurse VI	\$0	0.0	\$0	0.0					
C6S6XX	Nurse VI	\$106,239	1.1	\$0	0.0					
C7C1XX	Health Professional I	\$37,157	0.9	\$0	0.0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7C2TX	Health Professional II		\$515,061	11.1	\$0	0.0				
C7C3XX	Health Professional III		\$538,238	9.8	\$0	0.0				
C7C4XX	Health Professional IV		\$35,119	0.6	\$0	0.0				
C7C5XX	Health Professional V		\$1,030,244	16.5	\$0	0.0				
C7C6XX	Health Professional VI		\$123,627	1.6	\$0	0.0				
C7C7XX	Health Professional VII		\$299,630	3.6	\$0	0.0				
C7D1IX	HCS Trainee I		\$182,348	9.0	\$0	0.0				
C8B1IX	Dietitian I		\$30,204	0.8	\$0	0.0				
C8B2TX	Dietitian II		\$9,906	0.2	\$0	0.0				
D6D2XX	Structural Trades II		\$92,730	2.3	\$0	0.0				
D6D3XX	Structural Trades III		\$55,202	1.1	\$0	0.0				
G3A3XX	Admin Assistant II		\$14,586	0.6	\$0	0.0				
G3A4XX	Admin Assistant III		\$261,940	6.8	\$0	0.0				
G3D1TX	Medical Records Tech I		\$34,346	1.1	\$0	0.0				
G3D1XX	Medical Records Tech II		\$47,167	1.1	\$0	0.0				
H4R1XX	Program Assistant I		\$250,494	6.1	\$0	0.0				
H4R2XX	Program Assistant II		(\$5,462)	-0.1	\$0	0.0				
H6G3XX	General Professional III		\$72,668	1.7	\$0	0.0				
H6G4XX	General Professional IV		\$28,484	0.6	\$0	0.0				
H6G5XX	General Professional V		\$76,518	1.1	\$0	0.0				
H6G6XX	General Professional VI		\$69,927	1.0	\$0	0.0				
H6G7XX	General Professional VII		\$0	0.0	\$0	0.0				
H6G8XX	Management		\$48,034	0.5	\$0	0.0				
H6M1XX	Food Service Mgr I		\$0	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III		\$17,650	0.2	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV		\$49,293	0.5	\$0	0.0				
P1A1XX	Temporary Aide		\$32,288	1.9	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	427.3	\$0	0.0				
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$14,457,694		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$983,238		(\$0)					
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$13,672		\$0					
	1210	Contractual Employee Regular Full-Time Wages	\$30,228		\$0					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$232,948		\$0					
	1522	Statutory Personnel & Payroll System PERA	\$1,672,997		(\$0)					
	1622	Contractual Employee PERA	\$91		\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$660,511		(\$0)					
	1624	Contractual Employee Pera AED	\$36		\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$617,678		(\$0)					
	1625	Contractual Employee Pera - Supplemental AED	\$34		\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$2,449,951		(\$0)					
	1512	Statutory Personnel & Payroll System Life Insurance	\$33,402		(\$0)					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$137,951		\$0					
	1513	Statutory Personnel & Payroll System Disability	\$33,680		\$0					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$11,002		\$0					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$1,266,452		(\$0)					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$737,367		(\$0)					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$100,375		\$0					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,954		\$0					
	1300	Other Employee Wages	\$5,040		\$0					
	1360	Non-Base Building Performance Pay	\$6,819		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$14,120		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb		\$2,059		\$0					

Object Code	Object Code Name									
1910	Personal Services - Temporary		\$6,000		\$0					
1920	Personal Services - Professional		\$47,473		\$0					
1940	Personal Services - Medical Services		\$470,517		\$0					
1950	Personal Services - Other State Departments		\$11,491		\$0					
1960	Personal Services - Information Technology		\$21,700		\$0					

Wheat Ridge Regional Center Personal Services										
Personal Services Object Code Detail Subtotal			\$24,032,481	427.3	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Name									
2210	Other Maintenance		\$1,300		\$0					
2220	Building Maintenance		\$4,525		\$0					
2240	Motor Vehicle Maintenance		\$825		\$0					
2251	Miscellaneous Rentals		\$0		\$0					
2252	Rental/Motor Pool Mile Charge		\$0		\$0					
2259	Parking Fees		\$6		\$0					
2260	Rental - Information Technology		\$10,034		\$0					
2820	Purchased Services		\$1,537		\$0					
3110	Supplies & Materials		\$40		\$0					
3140	Noncapitalizable Information Technology		\$19		\$0					
4193	Care and Subsistence - Client Benefits		\$0		\$0					
4220	Registration Fees		\$32		\$0					
Total Operating Expenses Subtotal			\$18,317		\$0		\$0		\$0	

Object Code	Object Code Name									
2513	In-State Personal Vehicle Reimbursement		\$16		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Travel Expenses Subtotal		\$16		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$3,964		\$0					
Total Transfers Subtotal		\$3,964		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Wheat Ridge Regional Center Personal Services Object Group/Code Detail TOTAL		\$24,054,778	427.3	\$0	0.0	\$0	0.0	\$0	0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0042

Wheat Ridge Regional Center Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
1920	Personal Services - Professional	\$0		\$0						
1940	Personal Services - Medical Services	\$187		\$0						
1960	Personal Services - Information Technology	\$4,300		\$0						

Expenses Personal Services Object Code Detail Subtotal		\$4,488		\$0	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name									
2160	Other Cleaning Services	\$8,093		\$0						
2210	Other Maintenance	\$492		\$0						
2220	Building Maintenance	(\$66,198)		\$0						
2230	Equipment Maintenance	\$29,601		\$0						
2231	Information Technology Maintenance	\$37,583		\$0						
2250	Miscellaneous Rentals	\$20,932		\$0						
2251	Miscellaneous Rentals	\$903		\$0						
2252	Rental/Motor Pool Mile Charge	\$176,386		(\$0)						
2254	Rental Of Equipment	\$17		\$0						
2258	Parking Fees	\$135		\$0						
2259	Parking Fees	\$517		\$0						
2260	Rental - Information Technology	\$48,280		\$0						
2610	Advertising And Marketing	\$150		\$0						
2630	Communication Charges - External	\$9,488		\$0						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology		\$48,804		(\$0)					
2641	Other Automated Data Processing Billings-Purchased Services		\$477		\$0					
2660	Insurance For Other Than Employee Benefits		\$392		\$0					
2680	Printing And Reproduction Services		\$61,659		\$0					
2810	Freight		\$10,471		\$0					
2820	Purchased Services		\$9,434		(\$0)					
3110	Supplies & Materials		\$83,837		\$0					
3112	Automotive Supplies		\$176		\$0					
3118	Food and Food Service Supplies		\$296,258		\$0					
3119	Medical Laboratory Supplies		\$126,288		\$0					
3120	Books/Periodicals/Subscriptions		\$1,865		\$0					
3121	Office Supplies		\$35,916		\$0					
3123	Postage		\$12,066		\$0					
3126	Repair and Maintenance		\$23,432		\$0					
3128	Noncapitalizable Equipment		\$34,225		\$0					
3129	Pharmaceuticals		\$158,605		(\$0)					
3132	Noncapitalizable Furniture And Office Systems		\$4,738		\$0					
3139	Noncapitalizable Other Fixed Asset		\$39,645		\$0					
3140	Noncapitalizable Information Technology		\$2,309		\$0					
3920	Bottled Gas		\$187		\$0					
4110	Losses		\$1,971		\$0					
4120	Bad Debt Expense (Non-Revenue Related)		\$184		\$0					
4140	Dues And Memberships		\$300		\$0					
4170	Miscellaneous Fees And Fines		\$1,355		\$0					
4180	Official Functions		\$594		\$0					
4190	Patient And Client Care Expenses		\$0		\$0					
4193	Care and Subsistence - Client Benefits		\$100,417		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4194	Care and Subsistence - Program Supplies		\$49,475		\$0					
4220	Registration Fees		\$15,064		\$0					
Total Operating Expenses Subtotal			\$1,386,521		(\$0)		\$0		\$0	

Object Code	Object Code Name									
2510	In-State Travel		\$3,072		(\$0)					
2511	In-State Common Carrier Fares		\$6		\$0					
2512	In-State Personal Travel Per Diem		\$1,199		\$0					
2513	In-State Personal Vehicle Reimbursement		\$10,564		\$0					
2530	Out-Of-State Travel		\$0		\$0					
2531	Out-Of-State Common Carrier Fares		\$2		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$0					
Total Travel Expenses Subtotal			\$14,843		\$0		\$0		\$0	

Object Code	Object Code Name									
6110	Buildings - Direct Purchase		\$82,816		\$0					
Total Capitalized Property Purchases Subtotal			\$82,816		\$0		\$0		\$0	

Wheat Ridge Regional Center Operating Expenses Object Group/Code Detail TOTAL			\$1,488,668	0.0	(0)	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0050

Grand Junction Regional Center Intermediate Care Facility

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

CPPS Job Class	Job Class Name									
160SES	Senior Executive Service	\$0	0.0	\$12,817	0.1					
C1H1XX	Dentist I	\$0	0.0	\$15,268	0.1					
C4J2XX	Clin Behav Spec II	\$0	0.0	\$57,372	1.0					
C4L1TX	Social Work/Counselor I	\$0	0.0	\$56,064	1.0					
C5K2TX	Therapist II	\$0	0.0	\$15,415	0.3					
C5K4XX	Therapist IV	\$0	0.0	\$171,300	1.9					
C5L2XX	Therapy Assistant II	\$0	0.0	\$318,049	7.4					
C5L3XX	Therapy Assistant III	\$0	0.0	\$41,774	1.0					
C6P2XX	Client Care Aide II	\$0	0.0	\$37,963	1.5					
C6Q4XX	Dental Care IV	\$0	0.0	\$18,969	0.4					
C6R1TX	Health Care Tech I	\$0	0.0	\$2,079,865	58.4					
C6R3XX	Health Care Tech III	\$0	0.0	\$140,485	3.5					
C6R4XX	Health Care Tech IV	\$0	0.0	\$228,466	4.8					
C6S2XX	Nurse II	\$0	0.0	\$314,290	4.8					
C6S3XX	Nurse III	\$0	0.0	\$41,139	0.6					
C6S4XX	Mid-Level Provider	\$0	0.0	\$27,359	0.3					
C6S5XX	Nurse V	\$0	0.0	\$25,596	0.3					
C7C1IX	Health Professional I	\$0	0.0	\$10,143	0.2					
C7C2TX	Health Professional II	\$0	0.0	\$68,532	1.2					
C7C3XX	Health Professional III	\$0	0.0	\$49,901	0.8					
C7C5XX	Health Professional V	\$0	0.0	\$91,270	1.3					
C7C6XX	Health Professional VI	\$0	0.0	\$7,108	0.1					
C7C7XX	Health Professional VII	\$0	0.0	\$65,655	0.7					
C7D1IX	HCS Trainee I	\$0	0.0	\$154,233	6.3					
C7D2IX	HCS Trainee II	\$0	0.0	\$87,209	3.6					
C8B3XX	Dietitian III	\$0	0.0	\$70,152	1.0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C8E2XX	Pharmacy II		\$0	0.0	\$29,704	0.3				
C8F2XX	Pharmacy Technician II		\$0	0.0	\$43,731	1.3				
D6D2XX	Structural Trades II		\$0	0.0	\$25,664	0.6				
D8C3XX	Dining Services III		\$0	0.0	\$81,716	2.6				
D8C4XX	Dining Services IV		\$0	0.0	\$35,280	1.0				
G3A3XX	Admin Assistant II		\$0	0.0	\$11,675	0.3				
G3A4XX	Admin Assistant III		\$0	0.0	\$84,212	1.8				
G3D2XX	Medical Records Tech II		\$0	0.0	\$45,504	1.0				
H4R1XX	Program Assistant I		\$0	0.0	\$9,333	0.2				
H4R2XX	Program Assistant II		\$0	0.0	\$9,589	0.2				
H6G3XX	General Professional III		\$0	0.0	\$35,538	0.6				
H6G4XX	General Professional IV		\$0	0.0	\$15,134	0.2				
H6G6XX	General Professional VI		\$0	0.0	\$22,687	0.2				
H6G8XX	Management		\$0	0.0	\$27,751	0.2				
H6J3XX	Comp Insurance Spec II		\$0	0.0	\$21,992	0.3				
H8E2XX	Budget Analyst II		\$0	0.0	\$2,413	0.0				
H8E3XX	Budget & Policy Analyst III		\$0	0.0	\$5,036	0.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent		\$0		\$0	113.5		98.8	98.8
1000	Personal Services		\$0		\$0		\$6,737,880		\$6,748,981
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$0		\$4,126,133				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$0		\$392,326				
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$0		\$1,190				
1210	Contractual Employee Regular Full-Time Wages		\$0		\$12,794				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$0		\$69,937				
1522	Statutory Personnel & Payroll System PERA		\$0		\$498,319				
1622	Contractual Employee PERA		\$0		\$332				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	Statutory Personnel & Payroll System PERA - AED		\$0		\$221,437					
1624	Contractual Employee Pera AED		\$0		\$151					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$0		\$213,204					
1625	Contractual Employee Pera - Supplemental AED		\$0		\$147					
1511	Statutory Personnel & Payroll System Health Insurance		\$0		\$763,397					
1512	Statutory Personnel & Payroll System Life Insurance		\$0		\$10,422					
1510	Statutory Personnel & Payroll System Dental Insurance		\$0		\$43,914					
1513	Statutory Personnel & Payroll System Disability		\$0		\$9,270					
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$0		\$1,347					
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$347,213					
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$0		\$216,532					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$34,829					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$4,816					
1240	Contractual Employee Annual Leave Payments		\$0		\$3,196					
11XX	Fringe With No Earnings		\$0		\$0					
1300	Other Employee Wages		\$0		\$618					
1340	Employee Cash Incentive Awards		\$0		\$86					
1360	Non-Base Building Performance Pay		\$0		\$2,413					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$15,889					

Object Code	Object Code Name									
1920	Personal Services - Professional		\$0		\$3,791					
1940	Personal Services - Medical Services		\$0		\$1,607,193					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments		\$0		\$752					
1960	Personal Services - Information Technology		\$0		\$5,608					

Care Facility Personal Services Object Code Detail Subtotal			\$0		\$8,607,255	113.5	\$6,737,880	98.8	\$6,748,981	98.8
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0					(\$452,918)
2160	Other Cleaning Services		\$0		\$1,187					
2210	Other Maintenance		\$0		\$169					
2220	Building Maintenance		\$0		\$606					
2230	Equipment Maintenance		\$0		\$3,866					
2231	Information Technology Maintenance		\$0		\$11,342					
2250	Miscellaneous Rentals		\$0		\$5,780					
2252	Rental/Motor Pool Mile Charge		\$0		\$22,877					
2253	Rental of Equipment		\$0		\$727					
2254	Rental Of Equipment		\$0		\$354					
2258	Parking Fees		\$0		\$8					
2259	Parking Fees		\$0		\$104					
2260	Rental - Information Technology		\$0		\$12,407					
2610	Advertising And Marketing		\$0		\$1,864					
2630	Communication Charges - External		\$0		\$85,518					
2631	Communication Charges - Office Of Information Technology		\$0		\$14,599					
2641	Other Automated Data Processing Billings-Purchased Services		\$0		\$163					
2680	Printing And Reproduction Services		\$0		\$202					
2710	Purchased Medical Services		\$0		\$15					
2820	Purchased Services		\$0		\$5,445					
3110	Supplies & Materials		\$0		\$14,133					
3112	Automotive Supplies		\$0		\$45					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3118	Food and Food Service Supplies		\$0		\$72,424					
3119	Medical Laboratory Supplies		\$0		\$23,277					
3120	Books/Periodicals/Subscriptions		\$0		\$595					
3121	Office Supplies		\$0		\$6,805					
3123	Postage		\$0		\$1,087					
3126	Repair and Maintenance		\$0		\$4,948					
3128	Noncapitalizable Equipment		\$0		\$1,712					
3129	Pharmaceuticals		\$0		\$157,873					
3132	Noncapitalizable Furniture And Office Systems		\$0		\$944					
3140	Noncapitalizable Information Technology		\$0		\$43					
3920	Bottled Gas		\$0		\$16					
4140	Dues And Memberships		\$0		\$156					
4170	Miscellaneous Fees And Fines		\$0		\$577					
4180	Official Functions		\$0		\$66					
4190	Patient And Client Care Expenses		\$0		\$265					
4193	Care and Subsistence - Client Benefits		\$0		\$22,658					
4194	Care and Subsistence - Program Supplies		\$0		\$3,618					
4220	Registration Fees		\$0		\$464					
Total Operating Expenses Subtotal			\$0		\$478,937		\$0		(\$452,918)	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$2,050					
2511	In-State Common Carrier Fares		\$0		\$26					
2512	In-State Personal Travel Per Diem		\$0		\$1,836					
2513	In-State Personal Vehicle Reimbursement		\$0		\$1,834					
2530	Out-Of-State Travel		\$0		\$9					
2531	Out-Of-State Common Carrier Fares		\$0		\$5					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$8					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Travel Expenses Subtotal		\$0		\$5,767		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$2,328					
Total Transfers Subtotal		\$0		\$2,328		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Grand Junction Regional Center Intermediate Care Facility Object Group/Code Detail TOTAL		\$0	0.0	\$9,094,287	113.5	\$6,737,880	98.8	\$6,296,063	98.8

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0060

Grand Junction Regional Center Physician Services

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

CPPS Job Class	Job Class Name									
C1J2XX	Physician II	\$10,843	0.5	\$0	0.0					

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE Full Time Equivalent	\$0	0.5	\$0	0.0				0.0
	Statutory Personnel & Payroll System								
1111	Regular Part-Time Wages	\$10,843		\$0					
	Statutory Personnel & Payroll System								
1520	Fica-Medicare Contrib.	\$287		\$0					
	Statutory Personnel & Payroll System								
1522	PERA	\$665		\$0					
	Statutory Personnel & Payroll System								
1524	PERA - AED	\$599		\$0					
	Statutory Personnel & Payroll System								
1525	Pera - Supplemental AED	\$552		\$0					
	Statutory Personnel & Payroll System								
1511	Health Insurance	\$600		\$0					
	Statutory Personnel & Payroll System								
1512	Life Insurance	\$11		\$0					
	Statutory Personnel & Payroll System								
1510	Dental Insurance	\$36		\$0					
	Statutory Personnel & Payroll System								
1513	Disability	\$22		\$0					
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$5,042		\$0					
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$4,020		\$0					
	Statutory Personnel & Payroll System								
1521	Other Retirement Plans	\$934		\$0					

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Services Personal Services Object Code Detail Subtotal	\$23,610	0.5	\$0	0.0	\$0		\$0	0.0
Grand Junction Regional Center Physician Services Object Group/Code Detail TOTAL	\$23,610	0.5	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0070

Grand Junction Regional Center Provider Fee

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$453,291	
Total Operating Expenses Subtotal		\$0		\$0			\$0	\$453,291	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		\$453,291		\$453,291	
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700U	Operating Transfers to Health Care Policy and Financing	\$453,291		\$416,979					
700Y	Operating Transfers to Human Services	\$0		\$0					
Total Transfers Subtotal		\$453,291		\$416,979		\$453,291		\$453,291	

Grand Junction Regional Center Provider Fee Object Group/Code Detail TOTAL		\$453,291	0.0	\$416,979	0.0	\$453,291	0.0	\$906,582	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0080

Grand Junction Regional Center Waiver Services

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

CPPS Job Class	Job Class Name									
C1H1XX	Dentist I	\$0	0.0	\$13,093	0.1					
C5K2TX	Therapist II	\$0	0.0	\$78,298	1.1					
C5K4XX	Therapist IV	\$0	0.0	\$61,071	0.7					
C5L2XX	Therapy Assistant II	\$0	0.0	\$375,944	8.3					
C5L3XX	Therapy Assistant III	\$0	0.0	\$30,122	0.7					
C6Q4XX	Dental Care IV	\$0	0.0	\$18,477	0.3					
C6R1TX	Health Care Tech I	\$0	0.0	\$2,389,487	68.3					
C6R2XX	Health Care Tech II	\$0	0.0	\$177	0.0					
C6R3XX	Health Care Tech III	\$0	0.0	\$330,533	8.5					
C6R4XX	Health Care Tech IV	\$0	0.0	\$477,952	10.2					
C6S2XX	Nurse II	\$0	0.0	\$359,224	5.3					
C6S4XX	Mid-Level Provider	\$0	0.0	\$56,822	0.7					
C6S5XX	Nurse V	\$0	0.0	\$53,568	0.7					
C7C2TX	Health Professional II	\$0	0.0	\$104,108	1.9					
C7C3XX	Health Professional III	\$0	0.0	\$145,136	2.3					
C7C5XX	Health Professional V	\$0	0.0	\$235,633	3.2					
C7C6XX	Health Professional VI	\$0	0.0	\$16,578	0.2					
C7C7XX	Health Professional VII	\$0	0.0	\$126,106	1.2					
C7D2IX	HCS Trainee II	\$0	0.0	\$111,077	4.5					
C8E2XX	Pharmacy II	\$0	0.0	\$112,943	0.9					
C8F2XX	Pharmacy Technician II	\$0	0.0	\$5,910	0.1					
G3A3XX	Admin Assistant II	\$0	0.0	\$24,433	0.7					
G3D1TX	Medical Records Tech I	\$0	0.0	\$39,384	1.0					
H4R1XX	Program Assistant I	\$0	0.0	\$78,585	1.4					
H4R2XX	Program Assistant II	\$0	0.0	\$5,841	0.1					
H6G3XX	General Professional III	\$0	0.0	\$28,716	0.5					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G4XX	General Professional IV	\$0	0.0	\$15,416	0.2				
H6G6XX	General Professional VI	\$0	0.0	\$6,162	0.1				
H6G8XX	Management	\$0	0.0	\$22,404	0.2				
H6J3XX	Comp Insurance Spec II	\$0	0.0	\$46,024	0.7				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	\$0	124.3		174.2		174.2
1000		Personal Services	\$0	\$0		\$10,051,713		\$10,068,654	
1110		Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$4,912,308					
1111		Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	\$584,896					
1520		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	\$84,286					
1522		Statutory Personnel & Payroll System PERA	\$0	\$612,739					
1524		Statutory Personnel & Payroll System PERA - AED	\$0	\$268,261					
1525		Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	\$258,827					
1511		Statutory Personnel & Payroll System Health Insurance	\$0	\$1,006,474					
1512		Statutory Personnel & Payroll System Life Insurance	\$0	\$15,444					
1510		Statutory Personnel & Payroll System Dental Insurance	\$0	\$57,413					
1513		Statutory Personnel & Payroll System Disability	\$0	\$11,050					
1532		Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$17,891					
1130		Statutory Personnel & Payroll System Overtime Wages	\$0	\$419,739					
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$278,402					
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$64,387					
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$17,619					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
11XX	Fringe With No Earnings		\$0		\$0					
1300	Other Employee Wages		\$0		\$971					
1340	Employee Cash Incentive Awards		\$0		\$177					
1360	Non-Base Building Performance Pay		\$0		\$2,016					
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$10,110					

Object Code	Object Code Name									
1920	Personal Services - Professional		\$0		\$7,577					
1940	Personal Services - Medical Services		\$0		(\$3,132,000)					
1950	Personal Services - Other State Departments		\$0		\$1,430					
1960	Personal Services - Information Technology		\$0		\$7,146					

Grand Junction Regional Center Waiver Services Personal Services Object Code Detail Subtotal			\$0		\$5,507,160	124.3	\$10,051,713	174.2	\$10,068,654	174.2
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0				\$0	
2160	Other Cleaning Services		\$0		\$3,087					
2210	Other Maintenance		\$0		\$0					
2220	Building Maintenance		\$0		\$30					
2230	Equipment Maintenance		\$0		\$7,156					
2231	Information Technology Maintenance		\$0		\$16,071					
2240	Motor Vehicle Maintenance		\$0		\$1,181					
2250	Miscellaneous Rentals		\$0		\$12,811					
2252	Rental/Motor Pool Mile Charge		\$0		\$61,754					
2253	Rental of Equipment		\$0		\$1,544					
2254	Rental Of Equipment		\$0		\$88					
2258	Parking Fees		\$0		\$17					
2259	Parking Fees		\$0		\$213					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2260	Rental - Information Technology	\$0		\$15,329					
	2610	Advertising And Marketing	\$0		\$4,035					
	2630	Communication Charges - External	\$0		\$2,033					
	2631	Communication Charges - Office Of Information Technology	\$0		\$33,360					
	2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$391					
	2680	Printing And Reproduction Services	\$0		\$741					
	2710	Purchased Medical Services	\$0		\$135					
	2820	Purchased Services	\$0		\$6,479					
	3110	Supplies & Materials	\$0		\$32,201					
	3118	Food and Food Service Supplies	\$0		\$129,791					
	3119	Medical Laboratory Supplies	\$0		\$27,977					
	3120	Books/Periodicals/Subscriptions	\$0		\$1,364					
	3121	Office Supplies	\$0		\$11,329					
	3123	Postage	\$0		\$3,562					
	3126	Repair and Maintenance	\$0		\$1,924					
	3128	Noncapitalizable Equipment	\$0		\$10,041					
	3129	Pharmaceuticals	\$0		\$258,008					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,232					
	3139	Noncapitalizable Other Fixed Asset	\$0		\$745					
	3140	Noncapitalizable Information Technology	\$0		\$92					
	3920	Bottled Gas	\$0		\$32					
	4140	Dues And Memberships	\$0		\$287					
	4170	Miscellaneous Fees And Fines	\$0		\$5,184					
	4180	Official Functions	\$0		\$86					
	4193	Care and Subsistence - Client Benefits	\$0		\$31,092					
	4194	Care and Subsistence - Program Supplies	\$0		\$2,841					
	4220	Registration Fees	\$0		\$628					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal			\$0		\$684,870		\$0		\$0	
Object Code	Object Code Name									
2510	In-State Travel		\$0		\$3,595					
2511	In-State Common Carrier Fares		\$0		\$3					
2512	In-State Personal Travel Per Diem		\$0		\$2,865					
2513	In-State Personal Vehicle Reimbursement		\$0		\$15,593					
2530	Out-Of-State Travel		\$0		\$17					
2531	Out-Of-State Common Carrier Fares		\$0		\$5					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$7					
Total Travel Expenses Subtotal			\$0		\$22,085		\$0		\$0	
Object Code	Object Code Name									
6280	Other Capital Equipment - Direct Purchase		\$0		\$7,113					
Total Capitalized Property Purchases Subtotal			\$0		\$7,113		\$0		\$0	
Object Code	Object Code Name									
7000	Transfers		\$0		\$4,323					
Total Transfers Subtotal			\$0		\$4,323		\$0		\$0	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Grand Junction Regional Center Waiver Services Object Group/Code Detail TOTAL			\$0	0.0	\$6,225,551	124.3	\$10,051,713	174.2	\$10,068,654	174.2

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0090

Grand Junction Regional Center Depreciation

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$515,997		\$515,997	
Total Operating Expenses Subtotal		\$0		\$0		\$515,997		\$515,997	

Object Code	Object Code Name								
7009	Operating Transfers to OSC	\$0		\$370,159					
Total Transfers Subtotal		\$0		\$370,159		\$0		\$0	

Grand Junction Regional Center Depreciation Object Group/Code Detail TOTAL		\$0	0.0	\$370,159	0.0	\$515,997	0.0	\$515,997	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0091

Grand Junction Regional Center Personal Services

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

CPPS Job Class	Job Class Name									
10000	Shift in Pay Date	\$0	0.0	\$0	0.0					
160SES	Senior Executive Service	\$17,529	0.1	\$0	0.0					
C1H1XX	Dentist I	\$51,134	0.3	\$0	0.0					
C1J2XX	Physician II	\$269,328	2.0	\$0	0.0					
C4J2XX	Clin Bevhav Spec II	\$117,712	2.6	\$0	0.0					
C4L1TX	Social Work/Counselor I	\$50,799	1.1	\$0	0.0					
C4M2XX	Psychologist I	\$77,588	1.1	\$0	0.0					
C4M3XX	Psychologist II	\$0	0.0	\$0	0.0					
C5J2TX	Clinical Therapist II	\$0	0.0	\$0	0.0					
C5K2TX	Therapist II	\$78,398	1.5	\$0	0.0					
C5K4XX	Therapist IV	\$197,842	2.6	\$0	0.0					
C5L1TX	Therapy Assistant I	\$29,942	1.1	\$0	0.0					
C5L2XX	Therapy Assistant II	\$655,152	17.7	\$0	0.0					
C5L3XX	Therapy Assistant III	\$133,103	3.4	\$0	0.0					
C6Q2XX	Dental Care II	\$6,814	0.2	\$0	0.0					
C6Q4XX	Dental Care IV	\$21,876	0.6	\$0	0.0					
C6R1TX	Health Care Tech I	\$4,183,153	148.8	\$0	0.0					
C6R2XX	Health Care Tech II	\$0	0.0	\$0	0.0					
C6R3XX	Health Care Tech III	\$532,369	16.7	\$0	0.0					
C6R4XX	Health Care Tech IV	\$764,102	20.8	\$0	0.0					
C6S1XX	Nurse I	\$0	0.0	\$0	0.0					
C6S2XX	Nurse II	\$671,124	12.6	\$0	0.0					
C6S3XX	Nurse III	\$58,465	1.0	\$0	0.0					
C6S4XX	Mid-Level Provider	\$73,552	1.1	\$0	0.0					
C6S5XX	Nurse V	\$95,008	1.1	\$0	0.0					
C7C2TX	Health Professional II	\$239,876	5.4	\$0	0.0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7C3XX	Health Professional III		\$166,961	3.4	\$0	0.0				
C7C5XX	Health Professional V		\$405,959	6.6	\$0	0.0				
C7C6XX	Health Professional VI		\$24,345	0.3	\$0	0.0				
C7C7XX	Health Professional VII		\$190,850	2.4	\$0	0.0				
C7D1IX	HCS Trainee I		\$176,437	8.1	\$0	0.0				
C7D2IX	HCS Trainee II		\$394,393	18.3	\$0	0.0				
C8B3XX	Dietitian III		\$63,552	1.1	\$0	0.0				
C8E2XX	Pharmacy II		\$83,398	0.9	\$0	0.0				
C8E3XX	Pharmacy III		\$0	0.0	\$0	0.0				
C8F2XX	Pharmacy Technician II		\$36,259	1.1	\$0	0.0				
D6D2XX	Structural Trades II		\$46,274	1.1	\$0	0.0				
D8C3XX	Dining Services III		\$90,910	3.7	\$0	0.0				
D8C4XX	Dining Services IV		\$31,967	1.1	\$0	0.0				
G3A3XX	Admin Assistant II		\$63,484	2.3	\$0	0.0				
G3A4XX	Admin Assistant III		\$82,788	2.3	\$0	0.0				
G3D1TX	Medical Records Tech I		\$35,254	1.1	\$0	0.0				
G3D2XX	Medical Records Tech II		\$40,410	1.1	\$0	0.0				
H4R1XX	Program Assistant I		\$108,192	2.6	\$0	0.0				
H4R2XX	Program Assistant II		\$21,912	0.6	\$0	0.0				
H6G3XX	General Professional III		\$50,708	1.1	\$0	0.0				
H6G4XX	General Professional IV		\$8,877	0.1	\$0	0.0				
H6G6XX	General Professional VI		\$5,418	0.1	\$0	0.0				
H6G8XX	Management		\$34,218	0.3	\$0	0.0				
H6J3XX	Comp Insurance Spec II		\$63,709	1.1	\$0	0.0				
H6Q1XX	Records Administrator I		\$0	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III		\$11,824	0.2	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV		\$33,216	0.3	\$0	0.0				
P1A1XX	Temporary Aide		\$16,545	0.5	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent		\$0	303.9	\$0	0.0				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Statutory Personnel & Payroll System	Regular Full-Time Wages	\$9,624,053		\$0					
1111	Statutory Personnel & Payroll System	Regular Part-Time Wages	\$1,144,454		\$0					
1120	Statutory Personnel & Payroll System	Temp. Full-Time Wages	\$10,861		\$0					
1121	Statutory Personnel & Payroll System	Temp. Part-Time Wages	\$15,781		\$0					
1210	Contractual Employee Regular Full-Time Wages		\$20,670		\$0					
1520	Statutory Personnel & Payroll System	Fica-Medicare Contrib.	\$157,600		\$0					
1522	Statutory Personnel & Payroll System	PERA	\$1,150,178		(\$0)					
1524	Statutory Personnel & Payroll System	PERA - AED	\$462,543		(\$0)					
1525	Statutory Personnel & Payroll System	Pera - Supplemental AED	\$432,331		\$0					
1511	Statutory Personnel & Payroll System	Health Insurance	\$1,744,986		(\$0)					
1512	Statutory Personnel & Payroll System	Life Insurance	\$22,914		\$0					
1510	Statutory Personnel & Payroll System	Dental Insurance	\$106,815		(\$0)					
1513	Statutory Personnel & Payroll System	Disability	\$24,310		\$0					
1532	Statutory Personnel & Payroll System	Unemployment Comp.	\$50,505		\$0					
1130	Statutory Personnel & Payroll System	Overtime Wages	\$681,864		\$0					
1131	Statutory Personnel & Payroll System	Shift Diff. Wages	\$576,301		\$0					
1140	Statutory Personnel & Payroll System	Annual Leave Payments	\$86,033		(\$0)					
1141	Statutory Personnel & Payroll System	Sick Leave Payments	\$19,275		\$0					
1360	Non-Base Building Performance Pay		\$4,387		\$0					
1521	Statutory Personnel & Payroll System	Other Retirement Plans	\$33,671		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
1920	Personal Services - Professional		\$8,503		\$0					
1940	Personal Services - Medical Services		(\$915,249)		\$0					
1950	Personal Services - Other State Departments		\$6,276		\$0					
1960	Personal Services - Information Technology		\$12,079		\$0					

Services Personal Services Object Code Detail Subtotal			\$15,481,140	303.9	\$0	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name									
2210	Other Maintenance		\$1,356		\$0					
2230	Equipment Maintenance		\$1,910		\$0					
2259	Parking Fees		\$4		\$0					
2260	Rental - Information Technology		\$196		\$0					
2610	Advertising And Marketing		\$3,790		\$0					
2820	Purchased Services		\$2,249		\$0					
3110	Supplies & Materials		\$27		\$0					
3140	Noncapitalizable Information Technology		\$13		\$0					
4220	Registration Fees		\$22		\$0					
Total Operating Expenses Subtotal			\$9,566		\$0		\$0		\$0	

Object Code	Object Code Name									
2513	In-State Personal Vehicle Reimbursement		(\$5)		\$0					
Total Travel Expenses Subtotal			(\$5)		\$0		\$0		\$0	

Object Code	Object Code Name									
7000	Transfers		\$6,650		\$0					
Total Transfers Subtotal			\$6,650		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Grand Junction Regional Center Personal Services Object Group/Code Detail TOTAL		\$15,497,351	303.9	(\$0)	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0092

Resident Incentive Allowance

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
3118	Food and Food Service Supplies	\$620		\$0						
4193	Care and Subsistence - Client Benefits	\$22,463		\$0						
Total Operating Expenses Subtotal		\$23,083		\$0		\$0		\$0		\$0

Resident Incentive Allowance Object Group/Code Detail TOTAL		\$23,083	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0093

Grand Junction Regional Center Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
1920	Personal Services - Professional	\$173		\$0						
1950	Personal Services - Other State Departments	\$7		\$0						

Expenses Personal Services Object Code Detail											
Subtotal		\$180		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Name									
2160	Other Cleaning Services	\$1,127		\$0						
2220	Building Maintenance	\$2,254		\$0						
2230	Equipment Maintenance	\$1,381		\$0						
2231	Information Technology Maintenance	\$17,226		\$0						
2250	Miscellaneous Rentals	\$17,552		\$0						
2252	Rental/Motor Pool Mile Charge	\$115,472		\$0						
2253	Rental of Equipment	\$1,500		\$0						
2254	Rental Of Equipment	\$11		\$0						
2259	Parking Fees	\$67		\$0						
2260	Rental - Information Technology	\$27,509		\$0						
2610	Advertising And Marketing	\$76		\$0						
2630	Communication Charges - External	\$70,726		\$0						
2631	Communication Charges - Office Of Information Technology	\$44,604		(\$0)						
2641	Other Automated Data Processing Billings-Purchased Services	\$477		\$0						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2680	Printing And Reproduction Services	\$110		\$0					
	2710	Purchased Medical Services	\$400		\$0					
	2820	Purchased Services	\$3,734		\$0					
	3110	Supplies & Materials	\$135,372		\$0					
	3112	Automotive Supplies	\$6		\$0					
	3113	Clothing and Uniform Allowance	\$52		\$0					
	3118	Food and Food Service Supplies	\$157,829		\$0					
	3119	Medical Laboratory Supplies	\$31,430		\$0					
	3120	Books/Periodicals/Subscriptions	\$4,975		\$0					
	3121	Office Supplies	\$12,579		\$0					
	3123	Postage	\$7,343		\$0					
	3126	Repair and Maintenance	\$9,657		\$0					
	3128	Noncapitalizable Equipment	\$11,087		\$0					
	3129	Pharmaceuticals	\$361,335		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$362		\$0					
	3139	Noncapitalizable Other Fixed Asset	\$1,081		\$0					
	3140	Noncapitalizable Information Technology	\$1,457		\$0					
	3920	Bottled Gas	\$50		\$0					
	4100	Other Operating Expenses	\$5		\$0					
	4110	Losses	\$24		\$0					
	4140	Dues And Memberships	\$115		\$0					
	4170	Miscellaneous Fees And Fines	\$242		\$0					
	4180	Official Functions	\$140		\$0					
	4190	Patient And Client Care Expenses	\$467		\$0					
	4193	Care and Subsistence - Client Benefits	\$9,603		(\$0)					
	4194	Care and Subsistence - Program Supplies	\$10,924		\$0					
	4220	Registration Fees	(\$504)		\$0					
	4910	Cost Of Goods Sold	\$63		\$0					
Total Operating Expenses Subtotal			\$1,059,919		\$0			\$0		\$0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$4,552		\$0					
2511	In-State Common Carrier Fares	\$13		\$0					
2512	In-State Personal Travel Per Diem	\$3,475		\$0					
2513	In-State Personal Vehicle Reimbursement	\$15,053		\$0					
2514	State-Owned Aircraft	\$470		\$0					
2530	Out-Of-State Travel	\$0		\$0					
2531	Out-Of-State Common Carrier Fares	\$1		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$13		\$0					
Total Travel Expenses Subtotal		\$23,577		(\$0)		\$0		\$0	
Object Code	Object Code Name								
6224	Other Furniture And Fixtures - Direct Purchase	\$3,643		\$0					
Total Capitalized Property Purchases Subtotal		\$3,643		\$0		\$0		\$0	
Object Code	Object Code Name								
7009	Operating Transfers to OSC	\$54,317		\$0					
Total Transfers Subtotal		\$54,317		\$0		\$0		\$0	
Grand Junction Regional Center Operating Expenses Object Group/Code Detail TOTAL		\$1,141,635	0.0	\$0	0.0	\$0	0.0	\$0	0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09A0100

Pueblo Regional Center Waiver Services

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

CPPS Job Class	Job Class Name									
160SES	Senior Executive Service	\$0	0.0	\$8,974	0.1					
C5L1TX	Therapy Assistant I	\$0	0.0	\$30,318	0.7					
C5L2XX	Therapy Assistant II	\$0	0.0	\$379,382	9.0					
C6P1TX	Client Care Aide I	\$0	0.0	\$626,072	27.1					
C6R1TX	Health Care Tech I	\$0	0.0	\$2,834,666	80.4					
C6R2XX	Health Care Tech II	\$0	0.0	\$116,354	3.0					
C6R3XX	Health Care Tech III	\$0	0.0	\$155,573	4.0					
C6R4XX	Health Care Tech IV	\$0	0.0	\$378,726	8.8					
C6S1XX	Nurse I	\$0	0.0	\$429,346	7.3					
C6S2XX	Nurse II	\$0	0.0	\$144,795	2.2					
C6S3XX	Nurse III	\$0	0.0	\$22,486	0.3					
C6S4XX	Mid-Level Provider	\$0	0.0	\$32,100	0.4					
C6S5XX	Nurse V	\$0	0.0	\$77,101	0.8					
C7C2TX	Health Professional II	\$0	0.0	\$168,109	2.7					
C7C3XX	Health Professional III	\$0	0.0	\$177,457	2.8					
C7C4XX	Health Professional IV	\$0	0.0	\$265,965	3.9					
C7C5XX	Health Professional V	\$0	0.0	\$93,962	1.3					
C7C6XX	Health Professional VI	\$0	0.0	\$18,948	0.2					
C7C7XX	Health Professional VII	\$0	0.0	\$149,756	1.4					
C7D1IX	HCS Trainee I	\$0	0.0	\$80,099	3.2					
C8B2TX	Dietitian II	\$0	0.0	\$50,844	1.0					
G3A4XX	Admin Assistant III	\$0	0.0	\$175,698	3.8					
H4R2XX	Program Assistant II	\$0	0.0	\$170,307	3.2					
H6G3XX	General Professional III	\$0	0.0	\$122,259	2.1					
H6G4XX	General Professional IV	\$0	0.0	\$23,546	0.3					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G6XX	General Professional VI		\$0	0.0	\$21,026	0.2				
H6G8XX	Management		\$0	0.0	\$38,227	0.3				
H8E2XX	Budget Analyst II		\$0	0.0	\$1,657	0.0				
H8E3XX	Budget & Policy Analyst III		\$0	0.0	\$3,542	0.0				
P1A1XX	Temporary Aide		\$0	0.0	(\$764)	(0.0)				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent		\$0		\$0	170.8		181.8	181.8
1000	Personal Services		\$0		\$0		\$10,847,648		\$10,871,904
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$0		\$6,548,773				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$0		\$174,601				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$0		\$10,600				
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$0		\$817				
1210	Contractual Employee Regular Full-Time Wages		\$0		\$8,906				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$0		\$106,229				
1522	Statutory Personnel & Payroll System PERA		\$0		\$749,084				
1524	Statutory Personnel & Payroll System PERA - AED		\$0		\$325,681				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$0		\$313,990				
1511	Statutory Personnel & Payroll System Health Insurance		\$0		\$1,171,020				
1512	Statutory Personnel & Payroll System Life Insurance		\$0		\$18,730				
1510	Statutory Personnel & Payroll System Dental Insurance		\$0		\$65,085				
1513	Statutory Personnel & Payroll System Disability		\$0		\$13,466				
1532	Statutory Personnel & Payroll System Unemployment Comp.		\$0		\$28,630				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$489,731					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$317,951					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$74,931					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,507					
	1240	Contractual Employee Annual Leave Payments	\$0		\$2,195					
	1300	Other Employee Wages	\$0		\$1,118					
	1340	Employee Cash Incentive Awards	\$0		\$245					
	1360	Non-Base Building Performance Pay	\$0		\$3,614					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$6,585					
Object Code	Object Code Name									
	1920	Personal Services - Professional	\$0		\$32,474					
	1940	Personal Services - Medical Services	\$0		(\$3,430,891)					
	1950	Personal Services - Other State Departments	\$0		\$4,040					
	1960	Personal Services - Information Technology	\$0		\$7,067					
Pueblo Regional Center Waiver Services										
Personal Services Object Code Detail Subtotal			\$0		\$7,047,178	170.8	\$10,847,648	181.8	\$10,871,904	181.8
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0				\$0	
	2160	Other Cleaning Services	\$0		\$28,168					
	2220	Building Maintenance	\$0		\$3,276					
	2231	Information Technology Maintenance	\$0		\$19,143					
	2251	Miscellaneous Rentals	\$0		\$0					
	2252	Rental/Motor Pool Mile Charge	\$0		\$88,533					
	2253	Rental of Equipment	\$0		\$8,201					
	2259	Parking Fees	\$0		\$266					
	2260	Rental - Information Technology	\$0		\$14,611					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2630	Communication Charges - External	\$0		\$2,827					
	2631	Communication Charges - Office Of Information Technology	\$0		\$27,616					
	2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$533					
	2680	Printing And Reproduction Services	\$0		\$419					
	2810	Freight	\$0		\$7					
	2820	Purchased Services	\$0		\$22,493					
	3110	Supplies & Materials	\$0		\$52,563					
	3112	Automotive Supplies	\$0		\$198					
	3118	Food and Food Service Supplies	\$0		\$107,037					
	3119	Medical Laboratory Supplies	\$0		\$12,017					
	3121	Office Supplies	\$0		\$14,463					
	3123	Postage	\$0		\$3,161					
	3126	Repair and Maintenance	\$0		\$2,450					
	3128	Noncapitalizable Equipment	\$0		\$7,494					
	3129	Pharmaceuticals	\$0		\$26,511					
	3131	Noncapitalizable Building Materials	\$0		\$1,837					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$10,803					
	3139	Noncapitalizable Other Fixed Asset	\$0		\$2,215					
	3920	Bottled Gas	\$0		\$111					
	4110	Losses	\$0		\$494					
	4118	Gross Proceeds To Attorneys	\$0		\$7					
	4140	Dues And Memberships	\$0		\$597					
	4170	Miscellaneous Fees And Fines	\$0		\$6,220					
	4180	Official Functions	\$0		\$753					
	4193	Care and Subsistence - Client Benefits	\$0		\$19,036					
	4194	Care and Subsistence - Program Supplies	\$0		\$32					
	4220	Registration Fees	\$0		\$488					
	4910	Cost Of Goods Sold	\$0		\$14					
Total Operating Expenses Subtotal			\$0		\$484,595			\$0		\$0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
2510	In-State Travel		\$0		\$7,793					
2511	In-State Common Carrier Fares		\$0		\$13					
2512	In-State Personal Travel Per Diem		\$0		\$3,153					
2513	In-State Personal Vehicle Reimbursement		\$0		\$7,449					
2530	Out-Of-State Travel		\$0		\$19					
2531	Out-Of-State Common Carrier Fares		\$0		\$8					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$11					
Total Travel Expenses Subtotal			\$0		\$18,446		\$0		\$0	
Object Code										
Object Code Name										
7000	Transfers		\$0		\$1,407					
Total Transfers Subtotal			\$0		\$1,407		\$0		\$0	
Object Code										
Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Pueblo Regional Center Waiver Services Object Group/Code Detail TOTAL			\$0	0.0	\$7,551,627	170.8	\$10,847,648	181.8	\$10,871,904	181.8

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0110

Pueblo Regional Center Depreciation

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$436,036		\$436,036	
Total Operating Expenses Subtotal		\$0		\$0		\$436,036		\$436,036	

Object Code	Object Code Name								
7009	Operating Transfers to OSC	\$0		\$188,027					
Total Transfers Subtotal		\$0		\$188,027		\$0		\$0	

Pueblo Regional Center Depreciation Object Group/Code Detail TOTAL		\$0	0.0	\$188,027	0.0	\$436,036	0.0	\$436,036	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0111

Pueblo Regional Center Personal Services

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

CPPS Job Class	Job Class Name								
10000	Shift in Pay Date	\$29,659	0.0	\$0	0.0				
160SE	Senior Executive Service	\$12,751	0.1	\$0	0.0				
C5L1T	Therapy Assistant I	\$72,910	2.1	\$0	0.0				
C5L2X	Therapy Assistant II	\$420,650	12.0	\$0	0.0				
C5L3X	Therapy Assistant III	\$22,028	0.6	\$0	0.0				
C6P1T	Client Care Aide I	\$730,329	36.8	\$0	0.0				
C6P2X	Client Care Aide II	\$0	0.0	\$0	0.0				
C6R1T	Health Care Tech I	\$2,989,514	99.7	\$0	0.0				
C6R2X	Health Care Tech II	\$109,476	3.0	\$0	0.0				
C6R3X	Health Care Tech III	\$184,975	5.5	\$0	0.0				
C6R4X	Health Care Tech IV	\$335,033	9.2	\$0	0.0				
C6S1X	Nurse I	\$300,659	5.6	\$0	0.0				
C6S2X	Nurse II	\$113,297	2.0	\$0	0.0				
C6S5X	Nurse V	\$79,039	1.1	\$0	0.0				
C7C2T	Health Professional II	\$148,215	2.8	\$0	0.0				
C7C3X	Health Professional III	\$155,002	2.7	\$0	0.0				
C7C4X	Health Professional IV	\$328,099	5.7	\$0	0.0				
C7C5X	Health Professional V	\$70,152	1.1	\$0	0.0				
C7C6X	Health Professional VI	\$19,343	0.2	\$0	0.0				
C7C7X	Health Professional VII	\$217,574	2.3	\$0	0.0				
C8B2T	Dietitian II	\$42,815	1.0	\$0	0.0				
G3A2T	Admin Assistant I	\$0	0.0	\$0	0.0				
G3A3X	Admin Assistant II	\$31,416	1.0	\$0	0.0				
G3A4X	Admin Assistant III	\$149,923	3.7	\$0	0.0				
G3D2X	Medical Records Tech II	\$17,119	0.5	\$0	0.0				
H4R1X	Program Assistant I	\$13,140	0.2	\$0	0.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2X	Program Assistant II	\$127,523	2.7	\$0	0.0				
H6G3X	General Professional III	\$123,389	2.5	\$0	0.0				
H6G4X	General Professional IV	\$6,465	0.1	\$0	0.0				
H6G5X	General Professional V	\$24,816	0.3	\$0	0.0				
H6G6X	General Professional VI	\$4,284	0.0	\$0	0.0				
H6G8X	Management	\$26,501	0.2	\$0	0.0				
H8E3X	Budget/Policy Analyst III	\$8,615	0.1	\$0	0.0				
H8E4X	Budget/Policy Analyst IV	\$28,489	0.2	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	205.4	\$0	0.0			
		Statutory Personnel & Payroll System							
1110		Regular Full-Time Wages	\$7,470,186		\$0				
		Statutory Personnel & Payroll System							
1111		Regular Part-Time Wages	\$272,486		(\$0)				
		Contractual Employee Regular Full-Time Wages	\$13,772		\$0				
1210									
1520		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$100,354		(\$0)				
		Statutory Personnel & Payroll System							
1522		PERA	\$714,545		(\$0)				
		Statutory Personnel & Payroll System							
1524		PERA - AED	\$281,741		\$0				
		Statutory Personnel & Payroll System							
1525		Pera - Supplemental AED	\$263,501		\$0				
		Statutory Personnel & Payroll System							
1511		Health Insurance	\$1,108,085		\$0				
		Statutory Personnel & Payroll System							
1512		Life Insurance	\$15,629		\$0				
		Statutory Personnel & Payroll System							
1510		Dental Insurance	\$65,643		\$0				
		Statutory Personnel & Payroll System							
1513		Disability	\$15,784		\$0				
		Statutory Personnel & Payroll System							
1532		Unemployment Comp.	\$22,635		\$0				
		Statutory Personnel & Payroll System							
1130		Overtime Wages	\$47,946		(\$0)				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1131	Statutory Personnel & Payroll System	Shift Diff. Wages	\$348,534		\$0					
1140	Statutory Personnel & Payroll System	Annual Leave Payments	\$37,141		\$0					
1141	Statutory Personnel & Payroll System	Sick Leave Payments	\$3,095		\$0					
1360	Non-Base Building Performance Pay		\$3,216		\$0					
1521	Statutory Personnel & Payroll System	Other Retirement Plans	\$4,743		\$0					

Object Code	Object Code Name									
1920	Personal Services - Professional		\$39,214		\$0					
1940	Personal Services - Medical Services		\$215,818		(\$0)					
1950	Personal Services - Other State Departments		\$6,503		\$0					
1960	Personal Services - Information Technology		\$6,440		\$0					

Pueblo Regional Center Personal Services										
Personal Services Object Code Detail Subtotal			\$11,057,009	205.4	(\$0)	0.0	\$0		\$0	

Object Code	Object Code Name									
2160	Other Cleaning Services		\$5,575		\$0					
2220	Building Maintenance		\$3,276		\$0					
2259	Parking Fees		\$3		\$0					
3110	Supplies & Materials		\$18		\$0					
3129	Pharmaceuticals		\$1,149		\$0					
3140	Noncapitalizable Information Technology		\$8		\$0					
4151	Interest - Late Payments		\$316		\$0					
4220	Registration Fees		\$15		\$0					
Total Operating Expenses Subtotal			\$10,359		\$0		\$0		\$0	

Object Code	Object Code Name									
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2513	In-State Personal Vehicle Reimbursement		\$7		\$0					
Total Travel Expenses Subtotal			\$7		\$0		\$0		\$0	

Object Code	Object Code Name									
7000	Transfers		\$1,407		\$0					
Total Transfers Subtotal			\$1,407		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		(\$0)		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Pueblo Regional Center Personal Services Object Group/Code Detail TOTAL			\$11,068,782	205.4	(0.0)	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0112

Pueblo Regional Center Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
2160	Other Cleaning Services	\$24,105		\$0						
2231	Information Technology Maintenance	\$8,393		\$0						
2240	Motor Vehicle Maintenance	\$3,407		\$0						
2252	Rental/Motor Pool Mile Charge	\$97,330		(\$0)						
2253	Rental of Equipment	\$6,881		\$0						
2254	Rental Of Equipment	\$9		\$0						
2259	Parking Fees	\$85		\$0						
2260	Rental - Information Technology	\$14,144		\$0						
2630	Communication Charges - External	\$1,511		\$0						
2631	Communication Charges - Office Of Information Technology	\$19,119		(\$0)						
2641	Other Automated Data Processing Billings-Purchased Services	\$477		\$0						
2680	Printing And Reproduction Services	\$993		\$0						
2820	Purchased Services	\$53,974		\$0						
3110	Supplies & Materials	\$55,523		\$0						
3112	Automotive Supplies	\$558		\$0						
3118	Food and Food Service Supplies	\$101,229		\$0						
3119	Medical Laboratory Supplies	\$3,657		\$0						
3120	Books/Periodicals/Subscriptions	\$39		\$0						
3121	Office Supplies	\$9,174		\$0						
3123	Postage	\$2,341		\$0						
3126	Repair and Maintenance	\$608		\$0						
3128	Noncapitalizable Equipment	\$7,548		\$0						

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3129	Pharmaceuticals	\$13,884		\$0					
3131	Noncapitalizable Building Materials	\$1,812		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$2,968		\$0					
3140	Noncapitalizable Information Technology	\$1,292		\$0					
3920	Bottled Gas	\$174		\$0					
4110	Losses	\$845		\$0					
4140	Dues And Memberships	\$359		\$0					
4170	Miscellaneous Fees And Fines	\$5,570		\$0					
4180	Official Functions	\$66		\$0					
4193	Care and Subsistence - Client Benefits	\$5,016		\$0					
4194	Care and Subsistence - Program Supplies	\$451		\$0					
4220	Registration Fees	\$173		\$0					
Total Operating Expenses Subtotal		\$443,714		(\$0)		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$3,384		\$0					
2512	In-State Personal Travel Per Diem	\$2,052		\$0					
2513	In-State Personal Vehicle Reimbursement	\$7,809		\$0					
2514	State-Owned Aircraft	\$470		\$0					
2530	Out-Of-State Travel	\$0		\$0					
2531	Out-Of-State Common Carrier Fares	\$1		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$0					
Total Travel Expenses Subtotal		\$13,715		\$0		\$0		\$0	

Object Code	Object Code Name								
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6224	Other Furniture And Fixtures - Direct Purchase		\$3,308		\$0					
Total Capitalized Property Purchases Subtotal			\$3,308		\$0		\$0		\$0	
Pueblo Regional Center Operating Expenses Object Group/Code Detail TOTAL			\$460,737	0.0	\$0	0.0	\$0	0.0	\$0	0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0120

Resident Incentive Allowance

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
4140	Dues And Memberships	\$0		\$0						
4193	Care and Subsistence - Client Benefits	\$20,368		\$0						
Total Operating Expenses Subtotal		\$20,368		\$0		\$0		\$0		\$0

Resident Incentive Allowance Object Group/Code Detail TOTAL		\$20,368	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09A0130

Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
2220	Building Maintenance	\$2,489		\$0						
2255	Rental of Buildings	\$5,760		\$0						
Total Operating Expenses Subtotal		\$8,248		\$0		\$0		\$0		\$0

Leased Space Object Group/Code Detail TOTAL		\$8,248	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09B0010

Work Therapy Program

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

CPPS Job Class	Job Class Name									
C5J4XX	Clinical Therapist IV	\$20,848	1.3	\$31,836	0.5					
C7C2TX	Health Professional II	\$0	0.0	\$15,474	0.2					

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.3	\$0	0.7		1.5		1.5
1000	Personal Services	\$0		\$0		\$255,808		\$255,808	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$20,861		\$57,626					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$294		\$794					
1522	Statutory Personnel & Payroll System PERA	\$2,061		\$5,559					
1524	Statutory Personnel & Payroll System PERA - AED	\$792		\$2,457					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$736		\$2,387					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,736		\$8,944					
1512	Statutory Personnel & Payroll System Life Insurance	\$28		\$97					
1510	Statutory Personnel & Payroll System Dental Insurance	\$170		\$256					
1513	Statutory Personnel & Payroll System Disability	\$46		\$109					
1280	Patient Wages	\$244,374		\$269,931					

Object Code	Object Code Name								
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1100	Purchased Service - Personal Services	\$0		\$0		\$1,000.00		\$1,000.00	
	1960	Personal Services - Information Technology	\$94		\$0					

Work Therapy Program Personal Services Object Code Detail Subtotal			\$271,192	1.3	\$348,160	0.7	\$256,808	1.5	\$256,808	1.5
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Object Code	Object Code Name									
2000	Operating Expense	\$0		\$0		\$313,513		\$313,513		
2210	Other Maintenance	\$96		\$0						
2220	Building Maintenance	\$586		\$2,150						
2230	Equipment Maintenance	\$8,075		\$2,108						
2240	Motor Vehicle Maintenance	\$408		\$0						
2250	Miscellaneous Rentals	\$60		\$40						
2251	Miscellaneous Rentals	\$0		\$4,162						
2252	Rental/Motor Pool Mile Charge	\$4,538		\$6,914						
2253	Rental of Equipment	\$76		\$77						
2260	Rental - Information Technology	\$220		\$0						
2610	Advertising And Marketing	\$56		\$0						
2631	Communication Charges - Office Of Information Technology	\$184		\$9,432						
2810	Freight	\$0		\$0						
2820	Purchased Services	\$0		\$758						
3110	Supplies & Materials	\$11,327		\$2,520						
3112	Automotive Supplies	\$144		\$0						
3118	Food and Food Service Supplies	\$7,202		\$2,645						
3119	Medical Laboratory Supplies	\$302		\$439						
3120	Books/Periodicals/Subscriptions	\$101		\$0						
3121	Office Supplies	\$3,292		\$3,335						
3123	Postage	\$380		\$233						
3126	Repair and Maintenance	\$2,343		\$1,667						
3128	Noncapitalizable Equipment	\$5,440		\$1,080						
3132	Noncapitalizable Furniture And Office Systems	\$925		\$0						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4110	Losses		\$0		\$0					
4120	Bad Debt Expense (Non-Revenue Related)		\$0		\$0					
4140	Dues And Memberships		\$995		\$940					
4170	Miscellaneous Fees And Fines		\$1,178		\$3,149					
4192	Care and Subsistence - Other Vendor Services		\$64		\$609					
4193	Care and Subsistence - Client Benefits		\$22,306		\$19,536					
4194	Care and Subsistence - Program Supplies		\$70,625		\$76,465					
4220	Registration Fees		\$666		\$49					
4260	Nonemployee Reimbursements		\$0		\$35					
Total Operating Expenses Subtotal			\$141,589		\$138,343		\$313,513		\$313,513	

Object Code	Object Code Name								
2510	In-State Travel		\$191		\$0				
2512	In-State Personal Travel Per Diem		\$110		\$0				
2513	In-State Personal Vehicle Reimbursement		\$24		\$343				
3000	Travel Expenses		\$0		\$0		\$100		\$100
Total Travel Expenses Subtotal			\$325		\$343		\$100		\$100

Object Code	Object Code Name								
6224	Other Furniture And Fixtures - Direct Purchase		\$0		\$0				
6280	Other Capital Equipment - Direct Purchase		\$4,690		\$16,370				
Total Capitalized Property Purchases Subtotal			\$4,690		\$16,370		\$0		\$0

Object Code	Object Code Name								
7000	Transfers		\$300		\$0				
Total Transfers Subtotal			\$300		\$0		\$0		\$0

Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Work Therapy Program Object Group/Code Detail TOTAL		\$418,097	1.3	\$503,215	0.7	\$570,421	1.5	\$570,421	1.5
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0010

Vocational Rehabilitation Personal Services

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$17,679	0.1	\$12,104	0.1				
C6P2XX	Client Care Aide II	\$19,788	0.8	\$25,896	1.0				
G3A2TX	Admin Assistant I	\$6,132	0.2	\$63,330	1.8				
G3A4XX	Admin Assistant III	\$1,182,209	27.7	\$1,153,779	26.5				
G3A5XX	Office Manager I	\$102,326	2.0	\$103,972	2.0				
H4M3XX	Technician III	\$400,306	9.1	\$349,450	7.7				
H4R1XX	Program Assistant I	\$154,586	3.4	\$217,063	4.6				
H4R2XX	Program Assistant II	\$308,469	6.1	\$297,611	5.9				
H6G2TX	General Professional II	\$782,819	14.9	(\$22)	(0.0)				
H6G3XX	General Professional III	\$484,012	7.2	\$649,443	12.3				
H6G4XX	General Professional IV	\$187,776	2.4	\$666,703	9.4				
H6G5XX	General Professional V	\$264,078	3.0	\$214,908	2.6				
H6G6XX	General Professional VI	\$78,265	0.6	\$396,627	4.5				
H6G7XX	General Professional VII	\$228,137	2.1	\$128,460	1.0				
H6G8XX	Management	\$97,020	2.0	\$227,910	2.1				
H6R1IX	Rehabilitation Intern	\$4,184,017	82.5	\$38,628	0.9				
H6R2TX	Rehabilitation Couns I	\$1,651,991	27.1	\$4,129,089	80.6				
H6R3XX	Rehabilitation Couns II	\$1,073,766	15.9	\$1,555,559	25.2				
H6R4XX	Rehabilitation Supv I	\$273,035	3.5	\$979,909	14.5				
H6R5XX	Rehabilitation Supv II	\$12,725	0.1	\$162,441	2.1				
H8E2XX	Budget Analyst II	\$4,232	0.1	\$2,336	0.0				
H8E3XX	Budget & Policy Analyst III	\$4,475	0.1	\$4,726	0.1				
P1A1XX	Temporary Aide	\$69,840	0.9	\$19,210	0.4				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	222.4	\$0	205.5				0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Statutory Personnel & Payroll System	Regular Full-Time Wages	\$11,394,572		\$11,229,905					
1111	Statutory Personnel & Payroll System	Regular Part-Time Wages	\$193,108		\$200,980					
1121	Statutory Personnel & Payroll System	Temp. Part-Time Wages	\$70,369		\$40,860					
1210	Contractual Employee Regular Full-Time Wages		\$17,952		\$12,423					
1520	Statutory Personnel & Payroll System	Fica-Medicare Contrib.	\$160,233		\$159,045					
1522	Statutory Personnel & Payroll System	PERA	\$1,124,778		\$1,091,300					
1524	Statutory Personnel & Payroll System	PERA - AED	\$455,608		\$486,432					
1525	Statutory Personnel & Payroll System	Pera - Supplemental AED	\$426,863		\$469,595					
1511	Statutory Personnel & Payroll System	Health Insurance	\$1,584,336		\$1,729,195					
1512	Statutory Personnel & Payroll System	Life Insurance	\$18,259		\$22,424					
1510	Statutory Personnel & Payroll System	Dental Insurance	\$90,738		\$90,791					
1513	Statutory Personnel & Payroll System	Disability	\$25,132		\$21,625					
1532	Statutory Personnel & Payroll System	Unemployment Comp.	\$26,520		\$1,311					
1130	Statutory Personnel & Payroll System	Overtime Wages	\$62		\$26					
1131	Statutory Personnel & Payroll System	Shift Diff. Wages	\$145		\$97					
1140	Statutory Personnel & Payroll System	Annual Leave Payments	\$139,580		\$81,260					
1141	Statutory Personnel & Payroll System	Sick Leave Payments	\$29,724		\$14,875					
1240	Contractual Employee Annual Leave	Payments	\$0		\$3,094					
1360	Non-Base Building Performance Pay		\$10,198		\$6,842					
1521	Statutory Personnel & Payroll System	Other Retirement Plans	\$33,526		\$32,904					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$11,560		\$0					

Vocational Rehabilitation Personal Services									
Personal Services Object Code Detail Subtotal		\$15,813,264	222.4	\$15,694,983	205.5	\$0		\$0	0.0

Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$11,323					
2260	Rental - Information Technology	\$0		\$0					
2631	Communication Charges - Office Of Information Technology	\$0		\$0					
3123	Postage	\$0		\$0					
Total Operating Expenses Subtotal		(\$0)		\$11,323		\$0		\$0	

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$0		\$0					
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
70RX	State Employees Reserve Fund Reversions	\$4		\$655,529					
Total Transfers Subtotal		\$4		\$655,529		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Vocational Rehabilitation Personal Services									
Object Group/Code Detail TOTAL		\$15,813,267	222.4	\$16,361,835	205.5	\$0	0.0	\$0	0.0

Long Bill Sequence #-- 109C0020

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Vocational Rehabilitation Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1622	Contractual Employee PERA	\$80		\$81					
1624	Contractual Employee Pera AED	\$31		\$35					
1625	Contractual Employee Pera - Supplemental AED	\$29		\$34					
1512	Statutory Personnel & Payroll System Life Insurance	\$212		\$0					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$14,600		\$1,840					
1920	Personal Services - Professional	\$34,000		\$44,380					
1950	Personal Services - Other State Departments	\$3,420		\$2,185					
1960	Personal Services - Information Technology	\$57,078		\$51,146					

Vocational Rehabilitation Operating Expenses									
Personal Services Object Code Detail Subtotal		\$109,450		\$99,701	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Name								
2110	Water and Sewer Services	\$7,072		\$7,213					
2160	Other Cleaning Services	\$15,882		\$44,391					
2180	Grounds Maintenance	\$4,385		\$4,269					
2210	Other Maintenance	\$2,308		\$797					
2220	Building Maintenance	\$34,273		\$64,621					
2230	Equipment Maintenance	\$1,471		\$1,490					
2231	Information Technology Maintenance	\$32,542		\$396,863					
2240	Motor Vehicle Maintenance	\$30		\$0					
2250	Miscellaneous Rentals	\$8,178		\$7,438					
2251	Miscellaneous Rentals	\$0		\$0					
2252	Rental/Motor Pool Mile Charge	\$55,504		\$49,544					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2253	Rental of Equipment	\$55,066		\$64,926					
	2254	Rental Of Equipment	\$0		\$667					
	2255	Rental of Buildings	\$3,047		\$4,965					
	2258	Parking Fees	\$600		\$2					
	2259	Parking Fees	\$4,543		\$7,031					
	2260	Rental - Information Technology	\$133,181		\$158,503					
	2610	Advertising And Marketing	\$2,680		\$818					
	2630	Communication Charges - External	\$124,542		\$144,059					
	2631	Communication Charges - Office Of Information Technology	\$112,396		\$124,666					
	2680	Printing And Reproduction Services	\$64,885		\$51,305					
	2810	Freight	\$0		\$16					
	2820	Purchased Services	\$128,634		\$134,630					
	3110	Supplies & Materials	\$40,891		\$42,426					
	3112	Automotive Supplies	\$41		\$1,272					
	3118	Food and Food Service Supplies	\$122		\$12					
	3119	Medical Laboratory Supplies	\$322		\$0					
	3120	Books/Periodicals/Subscriptions	\$12,259		\$17,136					
	3121	Office Supplies	\$40,736		\$50,786					
	3123	Postage	\$73,016		\$54,486					
	3126	Repair and Maintenance	\$148		\$466					
	3128	Noncapitalizable Equipment	\$6,263		\$3,815					
	3132	Noncapitalizable Furniture And Office Systems	\$9,939		\$276,035					
	3140	Noncapitalizable Information Technology	\$5,780		\$26,192					
	3940	Electricity	\$30,205		\$27,787					
	3970	Natural Gas	\$4,427		\$3,890					
	4111	Prizes And Awards	\$77		\$0					
	4140	Dues And Memberships	\$18,206		\$21,038					
	4151	Interest - Late Payments	\$0		\$70					
	4170	Miscellaneous Fees And Fines	\$526		\$169					
	4180	Official Functions	\$54,231		\$179					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$31,390		\$37,166					
4260	Nonemployee Reimbursements	\$0		\$968					
Total Operating Expenses Subtotal		\$1,119,799		\$1,832,106		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$65,378		\$84,012					
2511	In-State Common Carrier Fares	\$1,602		\$1,420					
2512	In-State Personal Travel Per Diem	\$49,506		\$35,442					
2513	In-State Personal Vehicle Reimbursement	\$170,860		\$96,964					
2515	State-Owned Vehicle Charge	\$305		\$105					
2520	In-State Travel/Non-Employee	\$0		\$25					
2521	In-State/Non-Employee - Common Carrier	\$2,040		\$71					
2522	In-State/Non-Employee - Personal Per Diem	\$2,209		\$3,133					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$14,946		\$9,285					
2530	Out-Of-State Travel	\$4,127		\$4,646					
2531	Out-Of-State Common Carrier Fares	\$4,886		\$6,039					
2532	Out-Of-State Personal Travel Per Diem	\$1,445		\$2,863					
Total Travel Expenses Subtotal		\$317,305		\$244,006		\$0		\$0	

Object Code	Object Code Name								
5775	State Grant/Contract	\$23,907		\$0					
Total Other Payments Subtotal		\$23,907		\$0		\$0		\$0	

Object Code	Object Code Name								
6411	Information Technology - Lease Purchase	\$7,643		\$0					
6480	Other Capital Equipment - Lease Purchase	\$41,938		(\$0)					
6511	Capitalized Personal Services - Information Technology	\$240,601		\$139,934					

	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Capitalized Property Purchases Subtotal	\$290,182		\$139,934		\$0		\$0	

Vocational Rehabilitation Operating Expenses								
Object Group/Code Detail TOTAL	\$1,860,643	0.0	\$2,315,747	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0030

Vocational Rehabilitation Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1622	Contractual Employee PERA	\$1,620		\$2,503					
1624	Contractual Employee Pera AED	\$648		\$1,099					
1625	Contractual Employee Pera - Supplemental AED	\$611		\$1,066					

Object Code	Object Code Name								
1950	Personal Services - Other State Departments	\$4,024		\$48					

Vocational Rehabilitation Services Personal Services Object Code Detail Subtotal		\$6,903		\$4,717	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$37,902					
2680	Printing And Reproduction Services	\$2,382		\$3,899					
2710	Purchased Medical Services	\$894,413		\$1,105,705					
2820	Purchased Services	\$7,249,709		\$10,158,084					
3110	Supplies & Materials	\$0		\$4,238					
3119	Medical Laboratory Supplies	\$824,503		\$1,654,575					
3120	Books/Periodicals/Subscriptions	\$0		\$845					
3121	Office Supplies	\$0		\$0					
3123	Postage	\$3,724		\$5,974					
3128	Noncapitalizable Equipment	\$0		\$33,802					
3129	Pharmaceuticals	\$3,535		\$4,887					
3140	Noncapitalizable Information Technology	\$123,799		(\$42,297)					
4170	Miscellaneous Fees And Fines	\$611		\$373					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4193	Care and Subsistence - Client Benefits	\$449,303		\$459,414					
Total Operating Expenses Subtotal		\$9,551,979		\$13,427,401		\$0		\$0	
Object Code Object Code Name									
5770	Pass-Thru Federal Grants - State Departments	\$0		\$140,358					
Total Intergovernmental Payments Subtotal		\$0		\$140,358		\$0		\$0	
Object Code Object Code Name									
6480	Other Capital Equipment - Lease Purchase	\$0		(\$0)					
6511	Capitalized Personal Services - Information Technology	\$636,583		\$20					
Total Capitalized Property Purchases Subtotal		\$636,583		\$20		\$0		\$0	
Object Code Object Code Name									
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Vocational Rehabilitation Services Object Group/Code Detail TOTAL		\$10,195,465	0.0	\$13,572,495	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0040

School to Work Alliance Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2680	Printing And Reproduction Services	\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$0					
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5171	Grants - School Districts - Federal Pass Thru	\$0		\$7,018,285					
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$1,734,286					
5470	Purchased Services - School Districts	\$7,074,840		\$21,830					
5480	Purchased Services - Special Districts Pass-Thru Federal Grants - State	\$1,644,968		\$0					
5770	Departments	\$152,329		\$0					
Total Intergovernmental Payments Subtotal		\$8,872,138		\$8,774,400		\$0		\$0	

Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$14,002					
5781	Grants To Nongovernmental Organizations	(\$205,537)		\$0					
5891	Distributions To Individuals	(\$98,008)		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Other Payments Subtotal		(\$303,545)		\$14,002		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		\$0		(\$0)		\$0		\$0	

School to Work Alliance Program Object Group/Code Detail TOTAL		\$8,568,592	0.0	\$8,788,402	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0050

Vocational Rehabilitation Mental Health Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
2820	Purchased Services	\$1,185,924		\$1,552,843						
Total Operating Expenses Subtotal		\$1,185,924		\$1,552,843		\$0		\$0		

Vocational Rehabilitation Mental Health Services										
Object Group/Code Detail TOTAL		\$1,185,924	0.0	\$1,552,843	0.0	\$0	0.0	\$0	0.0	0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0060

Business Enterprise Program for People Who Are Blind

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

CPPS Job Class	Job Class Name									
G3A3XX	Admin Assistant II	\$222	0.0	\$0	0.0					
G3A4XX	Admin Assistant III	\$40,960	1.0	\$0	0.0					
H4R1XX	Program Assistant I	\$2,043	0.0	\$45,936	1.0					
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0					
H6G3XX	General Professional III	\$57,758	1.0	\$16,385	0.3					
H6G4XX	General Professional IV	\$201,173	3.0	\$161,142	2.5					
H6G5XX	General Professional V	\$3,392	0.0	\$68,933	0.9					
H6G6XX	General Professional VI	\$84,316	1.0	\$82,608	1.0					

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	6.0	\$0	5.7					0.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$389,863		\$375,289						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,414		\$5,317						
1522	Statutory Personnel & Payroll System PERA	\$37,895		\$37,205						
1524	Statutory Personnel & Payroll System PERA - AED	\$14,934		\$16,085						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$14,001		\$15,524						
1511	Statutory Personnel & Payroll System Health Insurance	\$50,720		\$53,961						
1512	Statutory Personnel & Payroll System Life Insurance	\$504		\$616						
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,938		\$2,782						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability		\$857		\$713					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$8,748					
1810	Compensated Absences - Annual Leave		\$0		\$0					
1820	Compensated Absences - Sick Leave		\$0		\$0					

Are Blind Personal Services Object Code Detail Subtotal			\$517,126	6	\$516,240	5.7	\$0		\$0	0.0
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Object Code	Object Code Name									
2160	Other Cleaning Services	\$7,760		\$5,251						
2210	Other Maintenance	\$5,145		\$5,383						
2220	Building Maintenance	\$859		\$47,966						
2230	Equipment Maintenance	\$188,154		\$142,788						
2231	Information Technology Maintenance	\$12,973		\$7,072						
2250	Miscellaneous Rentals	\$228		\$0						
2251	Miscellaneous Rentals	\$0		\$1,608						
2252	Rental/Motor Pool Mile Charge	\$4,320		\$4,328						
2255	Rental of Buildings	\$0		\$0						
2258	Parking Fees	\$0		\$360						
2259	Parking Fees	\$545		\$536						
2630	Communication Charges - External	\$3,036		\$3,216						
2631	Communication Charges - Office Of Information Technology	\$2,496		\$3,209						
2641	Other Automated Data Processing Billings-Purchased Services	\$6,005		\$0						
2680	Printing And Reproduction Services	\$55		\$2,926						
2820	Purchased Services	\$42,071		\$47,614						
3110	Supplies & Materials	\$35,493		\$40,471						
3118	Food and Food Service Supplies	\$5,440		\$17,427						
3120	Books/Periodicals/Subscriptions	\$4,225		\$0						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3121	Office Supplies	\$4,080		\$6,365					
	3123	Postage	\$433		\$384					
	3126	Repair and Maintenance	\$1,365		\$539					
	3128	Noncapitalizable Equipment	\$198,165		\$457,491					
	3132	Noncapitalizable Furniture And Office Systems	\$7,114		\$10,031					
	3140	Noncapitalizable Information Technology	\$364		\$47,389					
	4100	Other Operating Expenses	\$300		\$0					
	4130	Depreciation Expense	\$0		\$0					
	4140	Dues And Memberships	\$0		\$3,500					
	4180	Official Functions	\$28		\$850					
	4220	Registration Fees	\$825		\$1,455					
Total Operating Expenses Subtotal			\$531,479		\$858,158		\$0		\$0	

Object Code	Object Code Name									
2510	In-State Travel	\$150		\$559						
2511	In-State Common Carrier Fares	\$39		\$0						
2512	In-State Personal Travel Per Diem	\$477		\$259						
2513	In-State Personal Vehicle Reimbursement	\$3,341		\$3,272						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$68						
2530	Out-Of-State Travel	\$1,807		\$0						
2531	Out-Of-State Common Carrier Fares	\$1,520		\$0						
2532	Out-Of-State Personal Travel Per Diem	\$244		\$54						
Total Travel Expenses Subtotal		\$7,578		\$4,213		\$0		\$0		

Object Code	Object Code Name									
6280	Other Capital Equipment - Direct Purchase	\$115,771		\$74,711						
6411	Information Technology - Lease Purchase	\$0		\$0						
Total Capitalized Property Purchases Subtotal		\$115,771		\$74,711		\$0		\$0		

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Business Enterprise Program for People Who Are Blind Object Group/Code Detail TOTAL		\$1,171,954	6.0	\$1,453,321	5.7	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0070

Business Enterprise Program - Program, Costs, Benefits

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1910	Personal Services - Temporary	\$41,523		\$0					
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Benefits Personal Services Object Code Detail Subtotal		\$41,523		\$0	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name								
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2660	Insurance For Other Than Employee Benefits	\$1,528		\$0					
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2820	Purchased Services	\$10,841		\$0					
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3118	Food and Food Service Supplies	\$38,950		\$0					
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4105	Bank Card Fees	\$2,607		\$0					
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4110	Losses	\$13,688		\$11,495					
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4161	Sales/Collection Commission Expenses	\$0		\$0					
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4170	Miscellaneous Fees And Fines	\$1,729		\$2,283					
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4180	Official Functions	\$2,358		\$304					
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Total Operating Expenses Subtotal		\$71,701		\$14,082		\$0		\$0	
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Object Code	Object Code Name								
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5791	Grants To Individuals	\$0		\$0					
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5891	Distributions To Individuals	\$90,531		\$93,000					
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Total Other Payments Subtotal		\$90,531		\$93,000		\$0		\$0	
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Business Enterprise Program - Program, Costs, Benefits Object Group/Code Detail TOTAL		\$203,754	0.0	\$107,082	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0080

Independent Living Centers / State Independent Living Cncl

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$19,681		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$122		\$0					
1522	Statutory Personnel & Payroll System PERA	\$851		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$328		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$305		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,427		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$13		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$80		\$0					
1513	Statutory Personnel & Payroll System Disability	\$20		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$30,052		\$19,729					

Living Cncl Personal Services Object Code Detail Subtotal		\$52,877		\$19,729	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name								
2259	Parking Fees	\$0		\$62					
2631	Communication Charges - Office Of Information Technology	\$0		\$20					
2820	Purchased Services	\$3,081		\$248					
3121	Office Supplies	\$314		\$1,184					
3123	Postage	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$0		\$818					
4260	Nonemployee Reimbursements	\$69		\$0					
Total Operating Expenses Subtotal		\$3,464		\$2,331		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$2,920		\$78					
2512	In-State Personal Travel Per Diem	\$613		\$0					
2513	In-State Personal Vehicle Reimbursement	\$1,406		\$333					
2520	In-State Travel/Non-Employee	\$628		\$1,035					
2522	In-State/Non-Employee - Personal Per Diem	\$316		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$736		\$98					
2530	Out-Of-State Travel	\$0		\$794					
2531	Out-Of-State Common Carrier Fares	\$0		\$30					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$230					
Total Travel Expenses Subtotal		\$6,619		\$2,599		\$0		\$0	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$3,102,563		\$4,657,264					
5881	Distributions To Nongovernmental Organizations	\$0		\$374,452					
Total Other Payments Subtotal		\$3,102,563		\$5,031,716		\$0		\$0	

Independent Living Centers / State Independent Living Cncl Object Group/Code Detail TOTAL		\$3,165,523	0.0	\$5,056,375	0.0	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0090

Older Blind Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0	0.5	\$67,280			(\$392,220)
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$32,186		\$30,882					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$286		\$413					
1522	Statutory Personnel & Payroll System PERA	\$2,003		\$2,889					
1524	Statutory Personnel & Payroll System PERA - AED	\$804		\$1,252					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$759		\$1,210					
1511	Statutory Personnel & Payroll System Health Insurance	\$3,333		\$5,236					
1512	Statutory Personnel & Payroll System Life Insurance	\$31		\$53					
1510	Statutory Personnel & Payroll System Dental Insurance	\$186		\$256					
1513	Statutory Personnel & Payroll System Disability	\$48		\$59					
1533	Statutory Personnel & Payroll System Workers' Compensation	\$314		\$0					

Older Blind Grants Personal Services Object Code Detail Subtotal		\$39,949	0.0	\$42,248	0.5	\$67,280	0.0	(\$392,220)	0.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					\$0
2231	Information Technology Maintenance	\$0		\$27					
2259	Parking Fees	\$0		\$40					
2820	Purchased Services	\$0		\$4,170					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$0		\$325					
Total Operating Expenses Subtotal		\$0		\$4,562		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$304					
2512	In-State Personal Travel Per Diem	\$0		\$162					
2513	In-State Personal Vehicle Reimbursement	\$0		\$551					
2531	Out-Of-State Common Carrier Fares	\$0		\$2,977					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$583					
Total Travel Expenses Subtotal		\$0		\$4,576		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$392,220		\$392,220	
5781	Grants To Nongovernmental Organizations	\$374,528		\$449,478					
Total Other Payments Subtotal		\$374,528		\$449,478		\$392,220		\$392,220	

Older Blind Grants Object Group/Code Detail									
TOTAL		\$414,477	0.0	\$500,865	0.5	\$459,500	0.0	\$0	0.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0100

Traumatic Brain Injury Trust Fund

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

CPPS Job Class	Job Class Name									
H6G3XX	General Professional III	\$36,530	0.9	\$56,184	1.0					
H6G6XX	General Professional IV	\$57,804	0.9	\$89,184	1.0					

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	1.8	\$0	2.0		1.5			1.5
1000	Personal Services	\$0		\$0		\$709,181		\$709,181		
	Statutory Personnel & Payroll System									
1110	Regular Full-Time Wages	\$94,328		\$145,463						
	Statutory Personnel & Payroll System									
1111	Regular Part-Time Wages	\$6		\$0						
	Statutory Personnel & Payroll System									
1121	Temp. Part-Time Wages	\$0		\$7,827						
	Statutory Personnel & Payroll System									
1520	Fica-Medicare Contrib.	\$1,345		\$2,145						
	Statutory Personnel & Payroll System									
1522	PERA	\$9,415		\$15,012						
	Statutory Personnel & Payroll System									
1622	Contractual Employee PERA	\$61		\$0						
	Statutory Personnel & Payroll System									
1524	PERA - AED	\$3,802		\$6,523						
	Statutory Personnel & Payroll System									
1624	Contractual Employee Pera AED	\$25		\$0						
	Statutory Personnel & Payroll System									
1525	Pera - Supplemental AED	\$3,593		\$6,305						
	Contractual Employee Pera -									
1625	Supplemental AED	\$24		\$0						
	Statutory Personnel & Payroll System									
1511	Health Insurance	\$9,838		\$15,989						
	Statutory Personnel & Payroll System									
1512	Life Insurance	\$112		\$211						

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1510	Statutory Personnel & Payroll System Dental Insurance	\$579		\$868					
	1513	Statutory Personnel & Payroll System Disability	\$208		\$278					

Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$2,180.00		\$2,180.00	

Traumatic Brain Injury Trust Fund Personal Services Object Code Detail Subtotal			\$123,335	1.8	\$200,622	2.0	\$711,361	1.5	\$711,361	1.5
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Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$2,011,377		\$2,011,377	
	2231	Information Technology Maintenance	\$0		\$109					
	2252	Rental/Motor Pool Mile Charge	\$2,661		\$4,806					
	2259	Parking Fees	\$118		\$179					
	2610	Advertising And Marketing	\$0		\$10,570					
	2630	Communication Charges - External	\$459		\$1,288					
	2631	Communication Charges - Office Of Information Technology	\$1,510		\$1,389					
	2680	Printing And Reproduction Services	\$10,251		\$17,750					
	2820	Purchased Services	\$1,434,086		\$1,553,783					
	3110	Supplies & Materials	\$2,507		\$292					
	3120	Books/Periodicals/Subscriptions	\$0		\$410					
	3121	Office Supplies	\$1,777		\$5,347					
	3123	Postage	\$255		\$0					
	3128	Noncapitalizable Equipment	\$0		\$390					
	3140	Noncapitalizable Information Technology	\$0		\$1,815					
	4170	Miscellaneous Fees And Fines	\$508		\$1,038					
	4180	Official Functions	\$1,501		\$4,146					
	4220	Registration Fees	\$10,559		\$2,710					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal			\$1,466,194		\$1,606,022		\$2,011,377		\$2,011,377	

Object Code	Object Code Name									
2510	In-State Travel	\$806		\$516						
2511	In-State Common Carrier Fares	\$0		\$39						
2512	In-State Personal Travel Per Diem	\$95		\$5						
2513	In-State Personal Vehicle Reimbursement	\$103		\$1,909						
2520	In-State Travel/Non-Employee	\$0		\$689						
2521	In-State/Non-Employee - Common Carrier	\$335		\$191						
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$542						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$172		\$1,798						
2531	Out-Of-State Common Carrier Fares	\$0		\$261						
2532	Out-Of-State Personal Travel Per Diem	\$0		\$94						
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,517						
3000	Travel Expenses	\$0		\$0		\$6,500			\$6,500	
Total Travel Expenses Subtotal			\$1,511		\$7,562		\$6,500		\$6,500	

Object Code	Object Code Name									
5200	Other Payments	\$0		\$0		\$70,240			\$70,240	
5775	State Grant/Contract	\$128,003		\$131,968						
5891	Distributions To Individuals	\$0		\$0						
Total Other Payments Subtotal			\$128,003		\$131,968		\$70,240		\$70,240	

Object Code	Object Code Name									
6700	Debt Service	\$0		\$0		\$522			\$522	
Total Debt Service Subtotal			\$0		\$0		\$522		\$522	

Object Code	Object Code Name									
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
700D	Operating Transfers to Education	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Traumatic Brain Injury Trust Fund Object Group/Code Detail TOTAL		\$1,719,042	1.8	\$1,946,173	2.0	\$2,800,000	1.5	\$2,800,000	1.5
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09C0110

Federal Social Security Reimbursements

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$12,505		\$30,882					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$165		\$413					
1522	Statutory Personnel & Payroll System PERA		\$1,152		\$2,889					
1524	Statutory Personnel & Payroll System PERA - AED		\$477		\$1,252					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$454		\$1,210					
1511	Statutory Personnel & Payroll System Health Insurance		\$1,907		\$5,236					
1512	Statutory Personnel & Payroll System Life Insurance		\$18		\$53					
1510	Statutory Personnel & Payroll System Dental Insurance		\$107		\$256					
1513	Statutory Personnel & Payroll System Disability		\$28		\$59					

Federal Social Security Reimbursements Personal Services Object Code Detail Subtotal			\$16,811	0.0	\$42,249	0.5	\$0	0.0	\$0	0.0
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Object Code	Object Code Name									
2231	Information Technology Maintenance		\$0		\$27					
2820	Purchased Services		\$952,967		\$2,943,733					
Total Operating Expenses Subtotal			\$952,967		\$2,943,760		\$0		\$0	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$0					
Total Travel Expenses Subtotal			\$0		\$0		\$0		\$0	

Federal Social Security Reimbursements Object Group/Code Detail TOTAL			\$969,778	0.0	\$2,986,008	0.5	\$0	0.0	\$0	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0010

Administration

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
	FTE	Full Time Equivalent		8.6		5.0		5.0		5.0
	1000	Personal Services	\$0		\$0		\$1,864,300		\$1,864,300	

Administration Personal Services Object Code Detail Subtotal			\$0	8.6	\$0	5.0	\$1,864,300	5.0	\$1,864,300	5.0
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Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$170,200		\$170,200	
Total Operating Expenses Subtotal			\$0		\$0		\$170,200		\$170,200	

Administration Object Group/Code Detail TOTAL			\$0	8.6	\$0	5.0	\$2,034,500	5.0	\$2,034,500	5.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0020

Fitzsimons Veterans Community Living Center

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	228.7	\$0	236.4		238.4		238.4
1000	Personal Services	\$0		\$0		\$17,468,621		\$17,468,621	

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,067,904.00		\$1,067,904.00	

Fitzsimons Veterans Community Living Center Personal Services Object Code Detail Subtotal		\$0	228.7	\$0	236.4	\$18,536,525	238.4	\$18,536,525	238.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,114,720		\$3,114,720	
Total Operating Expenses Subtotal		\$0		\$0		\$3,114,720		\$3,114,720	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$4,450		\$4,450	
Total Travel Expenses Subtotal		\$0		\$0		\$4,450		\$4,450	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$102,341		\$102,341	
Total Other Payments Subtotal		\$0		\$0		\$102,341		\$102,341	

Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$266,975		\$266,975	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$266,975		\$266,975	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$115,689		\$115,689	
Total Debt Service Subtotal		\$0		\$0		\$115,689		\$115,689	

Fitzsimons Veterans Community Living Center									
Object Group/Code Detail TOTAL		\$0	228.7	\$0	236.4	\$22,140,700	238.4	\$22,140,700	238.4

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0030

Florence Veterans Community Living Center

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	138.6	\$0	140.2		140.0		140.0
1000	Personal Services	\$0		\$0		\$9,781,686		\$9,781,686	

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$540,696.00		\$540,696.00	

Florence Veterans Community Living Center Personal Services Object Code Detail Subtotal		\$0	138.6	\$0	140.2	\$10,322,382	140.0	\$10,322,382	140.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$948,471		\$948,471	
Total Operating Expenses Subtotal		\$0		\$0		\$948,471		\$948,471	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$9,011		\$9,011	
Total Travel Expenses Subtotal		\$0		\$0		\$9,011		\$9,011	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$21,402		\$21,402	
Total Other Payments Subtotal		\$0		\$0		\$21,402		\$21,402	

Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$180,232		\$180,232	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$180,232		\$180,232	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$21,402		\$21,402	
Total Debt Service Subtotal		\$0		\$0		\$21,402		\$21,402	

Florence Veterans Community Living Center									
Object Group/Code Detail TOTAL		\$0	138.6	\$0	140.2	\$11,502,900	140.0	\$11,502,900	140.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0040

Homelake Veterans Community Living Center

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

CPPS Job Class	Job Class Name									
C4L1TX	Social Work/Counselor I	\$0	0.0	\$68,976	1.5					
C5L1TX	Therapy Assistant I	\$0	0.0	\$37,656	1.0					
C5L2XX	Therapy Assistant II	\$0	0.0	\$60,084	1.5					
C6P1TX	Client Care Aide I	\$0	0.0	\$17,700	0.7					
C6P2XX	Client Care Aide II	\$0	0.0	\$612,617	23.0					
C6R1TX	Health Care Tech I	\$0	0.0	\$26,352	0.8					
C6R2XX	Health Care Tech II	\$0	0.0	\$143,558	3.4					
C6S1XX	Nurse I	\$0	0.0	\$51,104	0.8					
C6S2XX	Nurse II	\$0	0.0	\$628,843	10.5					
C6S3XX	Nurse III	\$0	0.0	\$94,979	1.4					
C6S4XX	Mid-Level Provider	\$0	0.0	(\$7,810)	(0.1)					
C6S5XX	Nurse V	\$0	0.0	\$1,366	0.0					
C6S6XX	Nurse VI	\$0	0.0	\$44,635	0.4					
C7C3XX	Health Professional III	\$0	0.0	\$75,355	1.4					
D6D1TX	Structural Trades I	\$0	0.0	\$30,637	0.8					
D6D2XX	Structural Trades II	\$0	0.0	\$71,179	1.6					
D7B1TX	Equipment Operator I	\$0	0.0	\$35,436	1.0					
D8B1TX	Custodian I	\$0	0.0	\$73,987	3.1					
D8B3XX	Custodian III	\$0	0.0	\$75,516	1.8					
D8C1TX	Dining Services I	\$0	0.0	\$20,652	1.0					
D8C2XX	Dining Services II	\$0	0.0	\$104,530	5.3					
D8C3XX	Dining Services III	\$0	0.0	\$89,875	3.4					
D8C4XX	Dining Services IV	\$0	0.0	\$13,032	0.4					
D9D2XX	LTC Operations II	\$0	0.0	\$198,612	2.5					
G3A2TX	Admin Assistant I	\$0	0.0	\$60,792	2.1					
G3A4XX	Admin Assistant III	\$0	0.0	\$636	0.0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3D1TX	Medical Records Tech I		\$0	0.0	\$10,604	0.3				
G3D2XX	Medical Records Tech II		\$0	0.0	\$35,796	0.7				
H4R1XX	Program Assistant I		\$0	0.0	\$67,812	1.5				
H6G3XX	General Professional III		\$0	0.0	\$86,892	1.6				
H6G4XX	General Professional IV		\$0	0.0	\$19,860	0.3				
H6G5XX	General Professional V		\$0	0.0	\$44,196	0.6				
H6G6XX	General Professional VI		\$0	0.0	\$3,611	0.0				
H6G7XX	General Professional VII		\$0	0.0	\$136,634	1.2				
H6G8XX	Management		\$0	0.0	\$77,296	0.6				
H6M1XX	Food Serv Mgr I		\$0	0.0	\$20,508	0.5				
H8A1XX	Accountant I		\$0	0.0	\$29,945	0.6				
H8A2XX	Accountant II		\$0	0.0	\$49,272	1.0				
H8A3XX	Accountant III		\$0	0.0	\$59,304	0.7				
H8B3XX	Accounting Technician III		\$0	0.0	\$84,096	2.2				
P1A1XX	Temporary Aide		\$0	0.0	\$4,173	0.2				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	70.6	\$0	81.5		102.8	102.8
	1000	Personal Services	\$0		\$0		\$5,629,926		\$5,629,926
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$702,112		\$0				
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$8,893		\$0				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,251		(\$0)				
	1522	Statutory Personnel & Payroll System PERA	\$67,790		\$0				
	1524	Statutory Personnel & Payroll System PERA - AED	\$28,484		\$0				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$26,702		(\$0)				
	1511	Statutory Personnel & Payroll System Health Insurance	\$102,013		(\$0)				
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,500		(\$0)				

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,222		(\$0)					
	1513	Statutory Personnel & Payroll System Disability	\$1,556		\$0					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$9,614		(\$0)					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,218		(\$0)					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,955		\$0					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,026		\$0					
	1360	Non-Base Building Performance Pay	\$192		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,497		\$0					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$433,080.00		\$433,080.00	
1920	Personal Services - Professional	\$19,112		\$0					
1940	Personal Services - Medical Services	\$4,137		\$0					

Homelake Veterans Community Living Center Personal Services Object Code Detail Subtotal		\$1,003,275	70.6	\$0	81.5	\$6,063,006	102.8	\$6,063,006	102.8
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Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2000	Operating Expense	\$0		\$0		\$1,121,369		\$1,121,369	
Total Operating Expenses Subtotal		\$0		\$0		\$1,121,369		\$1,121,369	
Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$11,600		\$11,600	
Total Travel Expenses Subtotal		\$0		\$0		\$11,600		\$11,600	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$123,738		\$123,738	
Total Other Payments Subtotal		\$0		\$0		\$123,738		\$123,738	
Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$399,053		\$399,053	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$399,053		\$399,053	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$19,334		\$19,334	
Total Debt Service Subtotal		\$0		\$0		\$19,334		\$19,334	
Object Code	Object Code Name								
7000	Transfers	(\$157,782)		\$186,130		\$186,130		\$186,130	
Total Transfers Subtotal		(\$157,782)		\$186,130		\$186,130		\$186,130	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Homelake Veterans Community Living Center Object Group/Code Detail TOTAL		\$845,492	70.6	\$186,130	81.5	\$7,924,230	102.8	\$7,924,230	102.8

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0050

Homelake Military Veterans Cemetery

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
	FTE	Full Time Equivalent	\$0	0.0	\$0	0.0				
1110		Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,100		\$0					
1520		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$69		\$0					
1522		Statutory Personnel & Payroll System PERA	\$485		(\$0)					
1524		Statutory Personnel & Payroll System PERA - AED	\$201		\$0					
1525		Statutory Personnel & Payroll System Pera - Supplemental AED	\$191		\$0					
1511		Statutory Personnel & Payroll System Health Insurance	\$1,446		(\$0)					
1512		Statutory Personnel & Payroll System Life Insurance	\$13		(\$0)					
1510		Statutory Personnel & Payroll System Dental Insurance	\$84		(\$0)					
1513		Statutory Personnel & Payroll System Disability	\$11		\$0					
1130		Statutory Personnel & Payroll System Overtime Wages	\$6		\$0					
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$0					

Homelake Military Veterans Cemetery Personal Services Object Code Detail Subtotal			\$7,608	0	(\$0)	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name									
2180	Grounds Maintenance		\$4,949		\$0					
2230	Equipment Maintenance		\$5,131		\$0					
2253	Rental of Equipment		\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3126	Repair and Maintenance	\$542		\$0					
3940	Electricity	\$82		\$0					
4100	Other Operating Expenses	\$0		\$0					
Total Operating Expenses Subtotal		\$10,704		\$0		\$0		\$0	

Object Code	Object Code Name								
2310	Purchased Construction Services	\$230,500		\$0					
2312	Construction Consultant Services	\$942		\$0					
6510	Capitalized Professional Services	\$23,510		\$0					
Total Capitalized Property Purchases Subtotal		\$254,952		\$0		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$273,263		\$0					
Total Transfers Subtotal		\$273,263		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Homelake Military Veterans Cemetery Object Group/Code Detail TOTAL		\$546,527	0	(\$0)	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0060

Rifle Veterans Community Living Center

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	101.9	\$0	97.8		115.6	115.6
	1000	Personal Services	\$0		\$1,168,401		\$7,614,323		\$7,614,323

Object Code	Object Code Name								
	1100	Purchased Service - Personal Services	\$0		\$0		\$423,457.00		\$423,457.00

Rifle Veterans Community Living Center									
Personal Services Object Code Detail Subtotal		\$0	101.9	\$0	97.8	\$8,037,780	115.6	\$8,037,780	115.6

Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$708,476		\$708,476
	3110	Supplies & Materials	\$113		\$0				
Total Operating Expenses Subtotal		\$113		\$0		\$708,476		\$708,476	

Object Code	Object Code Name								
	3000	Travel Expenses	\$0		\$0		\$6,731		\$6,731
Total Travel Expenses Subtotal		\$0		\$0		\$6,731		\$6,731	

Object Code	Object Code Name								
	5200	Other Payments	\$0		\$0		\$88,349		\$88,349
Total Other Payments Subtotal		\$0		\$0		\$88,349		\$88,349	

Object Code	Object Code Name								
	6000	Capitalized Property Purchases	\$0		\$0		\$132,377		\$132,377
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$132,377		\$132,377	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$15,987		\$15,987	
Total Debt Service Subtotal		\$0		\$0		\$15,987		\$15,987	
Rifle Veterans Community Living Center Object Group/Code Detail TOTAL		\$113	101.9	\$0	97.8	\$8,989,700	115.6	\$8,989,700	115.6

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0070

Walsenburg Veterans Community Living Center

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	1.0		1.0		1.0

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$6.00		\$6.00	

Walsenburg Veterans Community Living Center Personal Services Object Code Detail Subtotal		\$0	1	\$0	1.0	\$6	1.0	\$6	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2		\$2	
Total Operating Expenses Subtotal		\$0		\$0		\$2		\$2	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$83		\$83	
Total Travel Expenses Subtotal		\$0		\$0		\$83		\$83	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$372,612		\$372,612	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$372,612		\$372,612	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$1		\$1	
Total Other Payments Subtotal		\$0		\$0		\$1		\$1	

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6000	Capitalized Property Purchases	\$0		\$0		\$4		\$4	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$4		\$4	

Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$892		\$892	
Total Debt Service Subtotal		\$0		\$0		\$892		\$892	

Walsenburg Veterans Community Living Center									
Object Group/Code Detail TOTAL		\$0	1.0	\$0	1.0	\$373,600	1.0	\$373,600	1.0

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I09D0080

Transfer to the Central Fund pursuant to Section 26-12-108

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
7000	Transfers	\$800,000		\$800,000		\$800,000		\$800,000		
7200	Transfers Out For Indirect Costs	\$800,000		\$800,000						
Total Transfers Subtotal		\$1,600,000		\$1,600,000		\$800,000		\$800,000		

Transfer to the Central Fund pursuant to Section 26-12-108 Object Group/Code Detail TOTAL		\$1,600,000	0.0	\$1,600,000	0.0	\$800,000	0.0	\$800,000	0.0	0.0
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(10) Adult Assistance Programs

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10A0010

Administration

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$8,293	0.0	\$6,228	0.0				
H4R2XX	Program Assistant II	\$35,467	0.6	\$23,736	0.4				
H6G3XX	General Professional III	\$88,896	1.4	\$164,867	3.0				
H6G4XX	General Professional IV	\$277,382	3.8	\$219,353	2.9				
H6G5XX	General Professional V	\$17,668	0.2	\$25,009	0.3				
H6G6XX	General Professional Vii	\$226,393	2.3	\$137,719	1.4				
H6G7XX	General Professional VII	\$11,568	0.1	\$14,125	0.2				
H6G8XX	Management	\$11,872	0.1	\$107,702	1.2				
H8E2XX	Budget Analyst II	\$0	0.0	\$473	0.0				
H8E3XX	Budget & Policy Anlst III	\$2,416	0.0	\$2,675	0.0				
H8E4XX	Budget & Policy Anlst IV	\$504	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.0	\$0	9.4		11.0		11.0
1000	Personal Services	\$0		\$0		\$930,624		\$933,771	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$658,092		\$719,641					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$9,273		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$271		\$814					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$1,705					
1210	Contractual Employee Regular Full-Time Wages	\$4,924		\$6,103					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,400		\$10,227					
1522		Statutory Personnel & Payroll System PERA	\$56,750		\$58,266					
1622		Contractual Employee PERA	\$0		\$9					
1524		Statutory Personnel & Payroll System PERA - AED	\$25,802		\$30,815					
1624		Contractual Employee Pera AED	\$0		\$4					
1525		Statutory Personnel & Payroll System Pera - Supplemental AED	\$24,150		\$29,705					
1625		Contractual Employee Pera - Supplemental AED	\$0		\$4					
1511		Statutory Personnel & Payroll System Health Insurance	\$65,858		\$61,608					
1512		Statutory Personnel & Payroll System Life Insurance	\$794		\$1,011					
1510		Statutory Personnel & Payroll System Dental Insurance	\$4,059		\$3,514					
1513		Statutory Personnel & Payroll System Disability	\$1,456		\$1,389					
1532		Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$96					
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$1,610		\$1,608					
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$17		\$0					
1240		Contractual Employee Annual Leave Payments	\$0		\$214					
1360		Non-Base Building Performance Pay	\$514		\$829					
1521		Statutory Personnel & Payroll System Other Retirement Plans	\$9,046		\$13,302					

Object Code	Object Code Name									
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1100	Purchased Service - Personal Services		\$0		\$0		\$31,388.00		\$31,388.00	
1910	Personal Services - Temporary		\$0		\$952					
1920	Personal Services - Professional		\$0		\$0					
1950	Personal Services - Other State Departments		\$60		\$28					
1960	Personal Services - Information Technology		\$2,553		\$1,699					

Administration Personal Services Object Code Detail Subtotal			\$874,629	9.0	\$943,545	9.4	\$962,012	11.0	\$965,159	11.0
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$49,889		\$49,889	
2160	Other Cleaning Services		\$0		\$175					
2220	Building Maintenance		\$1,699		\$489					
2230	Equipment Maintenance		\$0		\$31					
2231	Information Technology Maintenance		\$0		\$814					
2252	Rental/Motor Pool Mile Charge		\$1,196		\$0					
2259	Parking Fees		\$163		\$190					
2260	Rental - Information Technology		\$5,957		\$3,965					
2630	Communication Charges - External		\$1,647		\$8,759					
2631	Communication Charges - Office Of Information Technology		\$5,014		\$8,992					
2680	Printing And Reproduction Services		\$22,089		\$17,200					
2820	Purchased Services		\$2,695		\$10,730					
3110	Supplies & Materials		\$288		\$57					
3118	Food and Food Service Supplies		\$0		\$19					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscriptions		\$489		\$0					
3121	Office Supplies		\$17,538		\$16,194					
3123	Postage		\$2,983		\$2,889					
3128	Noncapitalizable Equipment		\$1,151		\$77					
3132	Noncapitalizable Furniture And Office Systems		\$0		\$16,209					
3140	Noncapitalizable Information Technology		\$511		\$4,719					
4120	Bad Debt Expense (Non-Revenue Related)		\$0		\$4,921					
4140	Dues And Memberships		\$10,081		\$0					
4180	Official Functions		\$13,654		\$10,370					
4194	Care and Subsistence - Program Supplies		\$0		\$6					
4220	Registration Fees		\$837		\$1,966					
Total Operating Expenses Subtotal			\$87,993		\$108,771		\$49,889		\$49,889	

Object Code	Object Code Name									
2510	In-State Travel		\$1,462		\$1,854					
2511	In-State Common Carrier Fares		\$82		\$0					
2512	In-State Personal Travel Per Diem		\$330		\$338					
2513	In-State Personal Vehicle Reimbursement		\$2,035		\$1,452					
2514	State-Owned Aircraft		\$0		\$109					
2515	State-Owned Vehicle Charge		\$32		\$0					
2520	In-State Travel/Non-Employee		\$533		\$2					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$31		\$428					
2530	Out-Of-State Travel		\$1,035		(\$31)					
2531	Out-Of-State Common Carrier Fares		\$1,159		\$989					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2532	Out-Of-State Personal Travel Per Diem		\$472		\$226					
3000	Travel Expenses		\$0		\$0		\$2,580		\$2,580	
Total Travel Expenses Subtotal			\$7,172		\$5,367		\$2,580		\$2,580	

Object Code	Object Code Name									
6110	Buildings - Direct Purchase		\$28,250		\$15,424					
6222	Office Furniture And Systems - Direct Purchase		\$27,172		\$0					
6224	Other Furniture And Fixtures - Direct Purchase		\$7,712		(\$7,712)					
Total Capitalized Property Purchases Subtotal			\$63,134		\$7,712		\$0		\$0	

Object Code	Object Code Name									
6700	Debt Service		\$0		\$0		\$57		\$57	
Total Debt Service Subtotal			\$0		\$0		\$57		\$57	

Object Code	Object Code Name									
7000	Transfers		\$0		(\$18,971)					
Total Transfers Subtotal			\$0		(\$18,971)		\$0		\$0	

Administration Object Group/Code Detail TOTAL			\$1,032,927	9.0	\$1,046,424	9.4	\$1,014,538	11.0	\$1,017,685	11.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0010

Cash Assistance Programs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$321,697	

Cash Assistance Programs Personal Services Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$0	0.0	\$321,697	0.0
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$95,007,967		\$95,007,967	
5120	Grants - Counties	\$89,414,981		\$92,625,230					
Total Intergovernmental Payments Subtotal		\$89,414,981		\$92,625,230		\$95,007,967		\$95,329,664	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$184,445)					
Total Transfers Subtotal		\$0		(\$184,445)		\$0		\$0	

Cash Assistance Programs Object Group/Code Detail TOTAL		\$89,414,981	0.0	\$92,440,785	0.0	\$95,007,967	0.0	\$95,329,664	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0020

Refunds

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5120	Grants - Counties	\$588,362		\$0					
Total Intergovernmental Payments Subtotal		\$588,362		\$0		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$588,362		\$588,362	
Total Other Payments Subtotal		\$0		\$0		\$588,362		\$588,362	

Object Code	Object Code Name								
7000	Transfers	\$474,129		\$1,136,209					
Total Transfers Subtotal		\$474,129		\$1,136,209		\$0		\$0	

Refunds Object Group/Code Detail TOTAL		\$1,062,491	0.0	\$1,136,209	0.0	\$588,362	0.0	\$588,362	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0030

Burial Reimbursements

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
5000	Intergovernmental Payments	\$0		\$0		\$918,364		\$918,364		
5120	Grants - Counties	\$918,364		\$1,322,281						
Total Intergovernmental Payments Subtotal		\$918,364		\$1,322,281		\$918,364		\$918,364		

Object Code	Object Code Name									
7000	Transfers	\$0		\$0						
Total Transfers Subtotal		\$0		\$0		\$0		\$0		\$0

Burial Reimbursements Object Group/Code Detail TOTAL		\$918,364	0.0	\$1,322,281	0.0	\$918,364	0.0	\$918,364	0.0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0040

State Administration

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$5,363	0.0	\$3,376	0.0				
H4R2XX	Program Assistant II	\$23,286	0.4	\$14,937	0.3				
G3A3XX	Admin Assistant II	\$167	0.0	\$0	0.0				
H6G3XX	General Professional III	\$40,011	0.8	\$80,826	1.4				
H6G4XX	General Professional IV	\$89,935	1.2	\$55,498	0.8				
H6G5XX	General Professional V	\$1,809	0.0	\$16,672	0.2				
H6G6XX	General Professional VII	\$29,753	0.4	\$31,053	0.4				
H6G7XX	General Professional VII	\$6,592	0.1	\$9,085	0.1				
H6G8XX	Management	\$7,589	0.1	\$10,394	0.1				
H8E2XX	Budget Analyst I	\$0	0.0	\$187	0.0				
H8E3XX	Budget & Policy Anlst III	\$1,702	0.0	\$1,487	0.0				
H8E4XX	Budget & Policy Anlst IV	\$357	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.0	\$0	3.3		3.5		3.5
1000	Personal Services	\$0		\$0		\$344,569		\$345,640	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$206,563		\$176,330					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$271		\$1,206					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$1,625					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1210	Contractual Employee Regular Full-Time Wages	\$3,477		\$3,376					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,920		\$2,555					
	1522	Statutory Personnel & Payroll System PERA	\$16,184		\$15,106					
	1524	Statutory Personnel & Payroll System PERA - AED	\$8,092		\$7,753					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,597		\$7,490					
	1511	Statutory Personnel & Payroll System Health Insurance	\$22,621		\$21,018					
	1512	Statutory Personnel & Payroll System Life Insurance	\$263		\$271					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,440		\$1,083					
	1513	Statutory Personnel & Payroll System Disability	\$458		\$336					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$57					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$559		\$1,812					
	1360	Non-Base Building Performance Pay	\$107		\$184					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,256		\$2,773					
Object Code	Object Code Name									
1910	Personal Services - Temporary		\$1,649		\$952					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional		\$0		\$2,875					
1950	Personal Services - Other State Departments		\$47		\$15					
1960	Personal Services - Information Technology		\$0		\$167					

State Administration Personal Services Object Code Detail Subtotal			\$276,503	3.0	\$246,984	3.3	\$344,569	3.5	\$345,640	3.5
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$44,288		\$44,288	
2160	Other Cleaning Services		\$0		\$155					
2220	Building Maintenance		\$2,764		\$24					
2231	Information Technology Maintenance		\$4,071		\$3,014					
2252	Rental/Motor Pool Mile Charge		\$156		\$252					
2630	Communication Charges - External		\$4,687		\$0					
2631	Communication Charges - Office Of Information Technology		\$1,720		\$1,759					
2680	Printing And Reproduction Services		\$1,479		\$3,233					
2820	Purchased Services		\$241		\$58					
3110	Supplies & Materials		\$200		\$31					
3118	Food and Food Service Supplies		\$0		\$685					
3120	Books/Periodicals/Subscriptions		\$16		\$0					
3121	Office Supplies		\$1,086		\$2,272					
3123	Postage		\$124		\$255					
3128	Noncapitalizable Equipment		\$506		\$77					
3132	Noncapitalizable Furniture And Office Systems		\$250		\$2,457					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		Noncapitalizable Information								
3140		Technology	\$805		\$1,090					
4140		Dues And Memberships	\$139		\$0					
4180		Official Functions	\$150		\$1,194					
4181		Customer Workshops	\$992		\$660					
4220		Registration Fees	\$5,494		\$653					
Total Operating Expenses Subtotal			\$24,881		\$17,867		\$44,288		\$44,288	

Object Code	Object Code Name								
2510	In-State Travel	\$705		\$1,044					
2511	In-State Common Carrier Fares	\$1,176		\$0					
2512	In-State Personal Travel Per Diem	\$674		\$459					
2513	In-State Personal Vehicle Reimbursement	\$357		\$115					
2531	Out-Of-State Common Carrier Fares	\$217		\$0					
3000	Travel Expenses	\$0		\$0		\$3,691		\$3,691	
Total Travel Expenses Subtotal		\$3,130		\$1,618		\$3,691		\$3,691	

Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$4,276		\$0					
6224	Other Furniture And Fixtures - Direct Purchase	\$7,712		(\$7,712)					
Total Capitalized Property Purchases Subtotal		\$11,988		(\$7,712)		\$0		\$0	

State Administration Object Group/Code Detail									
TOTAL		\$316,503	3.0	\$258,758	3.3	\$392,548	3.5	\$393,619	3.5

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0050

County Administration

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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5000	Intergovernmental Payments	\$0		\$0		\$2,566,974		\$2,566,974	
5120	Grants - Counties	\$1,924,419		\$2,712,348					
Total Intergovernmental Payments Subtotal		\$1,924,419		\$2,712,348		\$2,566,974		\$2,566,974	

County Administration Object Group/Code Detail									
TOTAL		\$1,924,419	0.0	\$2,712,348	0.0	\$2,566,974	0.0	\$2,566,974	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0010

Administration - Home Care Allowance SEP Contract

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,063,259		\$1,063,259	
5420	Purchased Services - Counties	\$0		\$16,396					
5480	Purchased Services - Special Districts	\$1,045,084		\$644,497					
Total Intergovernmental Payments Subtotal		\$1,045,084		\$660,893		\$1,063,259		\$1,063,259	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$0		\$402,627					
Total Other Payments Subtotal		\$0		\$402,627		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$261)					
Total Transfers Subtotal		\$0		(\$261)		\$0		\$0	

Administration - Home Care Allowance SEP Contract Object Group/Code Detail TOTAL		\$1,045,084	0.0	\$1,063,259	0.0	\$1,063,259	0.0	\$1,063,259	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0020

Aid to the Needy Disabled Programs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$18,844,238		\$18,844,238	
5120	Grants - Counties	\$14,910,020		\$14,810,227					
Total Intergovernmental Payments Subtotal		\$14,910,020		\$14,810,227		\$18,844,238		\$18,844,238	

Object Code	Object Code Name								
7000	Transfers	\$200,311		\$34,166					
Total Transfers Subtotal		\$200,311		\$34,166		\$0		\$0	

Aid to the Needy Disabled Programs Object Group/Code Detail TOTAL		\$15,110,331	0.0	\$14,844,392	0.0	\$18,844,238	0.0	\$18,844,238	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0030

Burial Reimbursements

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$508,000		\$508,000	
5120	Grants - Counties	\$402,985		\$800,464					
Total Intergovernmental Payments Subtotal		\$402,985		\$800,464		\$508,000		\$508,000	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$397,479)					
Total Transfers Subtotal		\$0		(\$397,479)		\$0		\$0	

Burial Reimbursements Object Group/Code Detail TOTAL		\$402,985	0.0	\$402,985	0.0	\$508,000	0.0	\$508,000	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0040

Home Care Allowance

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
Total Operating Expenses Subtotal		\$0		\$0				\$0	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$9,415,544		\$9,415,544	
5120	Grants - Counties	\$7,289,267		\$7,526,466					
Total Intergovernmental Payments Subtotal		\$7,289,267		\$7,526,466		\$9,415,544		\$9,415,544	

Object Code	Object Code Name								
7000	Transfers	\$0		\$261					
Total Transfers Subtotal		\$0		\$261		\$0		\$0	

Home Care Allowance Object Group/Code Detail									
TOTAL		\$7,289,267	0.0	\$7,526,726	0.0	\$9,415,544	0.0	\$9,415,544	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0050

Home Care Allowance Grant

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$750,000		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$557					
4192	Care and Subsistence - Other Vendor Services	\$586,654		\$555,012					
Total Operating Expenses Subtotal		\$586,654		\$555,569		\$750,000		\$0	

Object Code	Object Code Name								
5480	Purchased Services - Special Districts	\$38,087		\$16,061					
Total Intergovernmental Payments Subtotal		\$38,087		\$16,061		\$0		\$0	

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$0		\$22,673					
Total Other Payments Subtotal		\$0		\$22,673		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$18,971					
Total Transfers Subtotal		\$0		\$18,971		\$0		\$0	

Home Care Allowance Grant Object Group/Code Detail TOTAL		\$624,741	0.0	\$613,274	0.0	\$750,000	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0060

Adult Foster Care

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
5120	Grants - Counties	\$15,066		\$1,819					
Total Intergovernmental Payments Subtotal		\$15,066		\$1,819		\$0		\$0	

Adult Foster Care Object Group/Code Detail									
TOTAL		\$15,066	0.0	\$1,819	0.0	\$0	0.0	\$0	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0070

SSI Stabilization Fund Programs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,000,000		\$1,000,000	
4170	Miscellaneous Fees And Fines	\$23		\$71					
Total Operating Expenses Subtotal		\$23		\$71		\$1,000,000		\$1,000,000	

Object Code	Object Code Name								
7000	Transfers	\$0		\$397,479					
Total Transfers Subtotal		\$0		\$397,479		\$0		\$0	

SSI Stabilization Fund Programs Object Group/Code Detail TOTAL		\$23	0.0	\$397,550	0.0	\$1,000,000	0.0	\$1,000,000	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0080

Supplemental Security Income Application Pilot Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2820	Purchased Services	\$74,889		\$193,450					
4180	Official Functions	\$0		\$0					
Total Operating Expenses Subtotal		\$74,889		\$193,450		\$0		\$0	

Supplemental Security Income Application Pilot Program Object Group/Code Detail TOTAL		\$74,889	0.0	\$193,450	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0010

Administration

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Services	\$863	0.0	\$0	0.0				
G3A3XX	Admin Assistant II	\$229	0.0	\$0	0.0				
H6G8XX	Management	\$454	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$580	0.0	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$113	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$55,723	1.0	\$55,819	1.1				
H6G4XX	General Professional IV	\$316,160	4.0	\$314,286	4.3				
H6G6XX	General Professional VI	\$18	0.0	\$101,964	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.0	\$0	6.4		7.0		7.0
1000	Personal Services	\$0		\$0		\$678,012		\$678,012	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$258,462		\$345,824					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$115,680		\$115,593					
1210	Contractual Employee Regular Full-Time Wages	\$250		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,342		\$6,542					
1522	Statutory Personnel & Payroll System PERA	\$37,376		\$45,766					
1524	Statutory Personnel & Payroll System PERA - AED	\$14,748		\$19,795					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$13,832		\$19,108					
1511	Statutory Personnel & Payroll System Health Insurance		\$20,087		\$29,836					
1512	Statutory Personnel & Payroll System Life Insurance		\$484		\$696					
1510	Statutory Personnel & Payroll System Dental Insurance		\$1,982		\$2,393					
1513	Statutory Personnel & Payroll System Disability		\$821		\$872					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$3,183		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$163		\$0					
1360	Non-Base Building Performance Pay		\$164		\$139					

Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$277		\$277	
1920	Personal Services - Professional		\$826		\$0					
1960	Personal Services - Information Technology		\$790		\$11,886					
Administration Personal Services Object Code Detail Subtotal			\$474,190	5.0	\$598,449	6.4	\$678,289	7.0	\$678,289	7.0

Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$26,976		\$26,976	
2231	Information Technology Maintenance		\$62		\$3,568					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2252	Rental/Motor Pool Mile Charge	\$776		\$291					
	2259	Parking Fees	\$16		\$52					
	2260	Rental - Information Technology	\$617		\$1,110					
	2630	Communication Charges - External	\$3,489		\$3,731					
	2631	Communication Charges - Office Of Information Technology	\$1,453		\$1,386					
	2680	Printing And Reproduction Services	\$1,953		\$4,505					
	3110	Supplies & Materials	\$355		\$1,062					
	3120	Books/Periodicals/Subscriptions	\$180		\$240					
	3121	Office Supplies	\$1,425		\$5,096					
	3123	Postage	\$544		\$544					
	3128	Noncapitalizable Equipment	\$394		\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,290					
	3140	Noncapitalizable Information Technology	(\$0)		\$1,350					
	4100	Other Operating Expenses	\$11		\$142					
	4140	Dues And Memberships	\$264		\$5,500					
	4180	Official Functions	\$4,639		\$2,663					
	4220	Registration Fees	\$2,850		\$1,409					
Total Operating Expenses Subtotal			\$19,026		\$35,940		\$26,976		\$26,976	

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel	\$2,415		\$1,614					
2511	In-State Common Carrier Fares	\$1,317		\$417					
2512	In-State Personal Travel Per Diem	\$976		\$843					
2513	In-State Personal Vehicle Reimbursement	\$2,488		\$881					
2520	In-State Travel/Non-Employee	\$649		\$0					
2530	Out-Of-State Travel	\$3,125		\$1,083					
2531	Out-Of-State Common Carrier Fares	\$437		\$1,742					
2532	Out-Of-State Personal Travel Per Diem	\$260		\$222					
3000	Travel Expenses	\$0		\$0		\$10,029		\$10,029	
Total Travel Expenses Subtotal		\$11,668		\$6,802		\$10,029		\$10,029	
Object Code Object Code Name									
6222	Office Furniture And Systems - Direct Purchase	\$27,172		\$0					
Total Capitalized Property Purchases Subtotal		\$27,172		\$0		\$0		\$0	
Object Code Object Code Name									
6700	Debt Service	\$0		\$0		\$70		\$70	
Total Debt Service Subtotal		\$0		\$0		\$70		\$70	
Object Code Object Code Name									
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		(\$0)		(\$0)		\$0		\$0	
Administration Object Group/Code Detail TOTAL		\$532,056	5.0	\$641,191	6.4	\$715,364	7.0	\$715,364	7.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0020

Colorado Commission on Aging

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

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$48,431	1.0	\$44,825	0.9				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	0.9			1.0	1.0
1000	Personal Services	\$0		\$0			\$66,709		\$66,709
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$48,431		\$48,928					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$567		\$576					
1522	Statutory Personnel & Payroll System PERA	\$3,967		\$4,031					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,559		\$1,744					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,461		\$1,683					
1511	Statutory Personnel & Payroll System Health Insurance	\$9,548		\$10,384					
1512	Statutory Personnel & Payroll System Life Insurance	\$84		\$105					
1510	Statutory Personnel & Payroll System Dental Insurance	\$552		\$557					
1513	Statutory Personnel & Payroll System Disability	\$106		\$93					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2.00		\$2.00	

Colorado Commission on Aging Personal Services Object Code Detail Subtotal		\$66,275	1.0	\$68,101	0.9	\$66,711	1.0	\$66,711	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$8,267		\$8,267	
2231	Information Technology Maintenance	\$0		\$54					
2259	Parking Fees	\$321		\$797					
2630	Communication Charges - External	(\$0)		(\$0)					
2680	Printing And Reproduction Services	\$858		\$534					
2820	Purchased Services	\$350		\$0					
3110	Supplies & Materials	\$81		\$0					
3121	Office Supplies	\$1,611		\$1,242					
3123	Postage	\$121		\$1					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$110					
4180	Official Functions	\$6,713		\$5,178					
4220	Registration Fees	\$575		\$0					
Total Operating Expenses Subtotal		\$10,629		\$7,916		\$8,267		\$8,267	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$8,771					
2511	In-State Common Carrier Fares	\$62		\$0					
2512	In-State Personal Travel Per Diem	\$195		\$274					
2513	In-State Personal Vehicle Reimbursement	\$804		\$771					
2520	In-State Travel/Non-Employee	\$295		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2521	In-State/Non-Employee - Common Carrier		\$16		\$25					
2522	In-State/Non-Employee - Personal Per Diem		\$2,935		\$1,911					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$9,199		\$6,064					
2530	Out-Of-State Travel		\$50		\$0					
2531	Out-Of-State Common Carrier Fares		\$958		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$36		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier		\$86		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem		\$71		\$0					
3000	Travel Expenses		\$0		\$0			\$7,221		\$7,221
Total Travel Expenses Subtotal			\$14,708		\$17,817			\$7,221		\$7,221
Object Code	Object Code Name									
6700	Debt Service		\$0		\$0			\$5		\$5
Total Debt Service Subtotal			\$0		\$0			\$5		\$5
Object Code	Object Code Name									
7000	Transfers		\$0		(\$0)					
Total Transfers Subtotal			(\$0)		(\$0)			\$0		\$0
Colorado Commission on Aging Object Group/Code Detail TOTAL			\$91,613	1.0	\$93,834	0.9		\$82,204	1.0	\$82,204 1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0030

Senior Community Services Employment

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

CPPS Job Class	Job Class Name								
H6G4XX	General Professional IV	\$26,084	0.3	\$24,585	0.3				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.3	\$0	0.3			0.5	0.5
1000	Personal Services	\$0		\$0		\$52,208		\$52,208	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$26,084		\$28,130					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$374		\$410					
1522	Statutory Personnel & Payroll System PERA	\$2,619		\$2,867					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,032		\$1,239					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$967		\$1,195					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,675		\$1,917					
1512	Statutory Personnel & Payroll System Life Insurance	\$27		\$36					
1510	Statutory Personnel & Payroll System Dental Insurance	\$100		\$107					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability		\$57		\$53					
1360	Non-Base Building Performance Pay		\$104		\$134					

Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$50.00		\$50.00	

Senior Community Services Employment Personal Services Object Code Detail Subtotal			\$33,040	0.3	\$36,089	0.3	\$52,258	0.5	\$52,258	0.5
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Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$15,000		\$15,000	
2231	Information Technology Maintenance		\$0		\$16					
2252	Rental/Motor Pool Mile Charge		\$0		\$135					
2259	Parking Fees		\$32		\$0					
2610	Advertising And Marketing		\$3,000		\$0					
2680	Printing And Reproduction Services		\$108		\$0					
3121	Office Supplies		\$0		\$190					
3123	Postage		\$0		\$12					
4140	Dues And Memberships		\$75		\$75					
4180	Official Functions		\$569		\$1,601					
4220	Registration Fees		\$528		\$1,095					
Total Operating Expenses Subtotal			\$4,311		\$3,124		\$15,000		\$15,000	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$123					
2511	In-State Common Carrier Fares		\$80		\$0					
2512	In-State Personal Travel Per Diem		\$36		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2513	In-State Personal Vehicle Reimbursement		\$100		\$0					
2530	Out-Of-State Travel		\$0		\$0					
2531	Out-Of-State Common Carrier Fares		\$412		\$0					
2532	Out-Of-State Personal Travel Per Diem		\$211		\$0					
Total Travel Expenses Subtotal			\$839		\$123		\$0		\$0	

Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$789,853		\$789,853	
Total Intergovernmental Payments Subtotal			\$0		\$0		\$789,853		\$789,853	

Object Code	Object Code Name									
5781	Grants To Nongovernmental Organizations		\$830,044		\$730,266					
5881	Distributions To Nongovernmental Organizations		\$0		\$99,778					
Total Other Payments Subtotal			\$830,044		\$830,044		\$0		\$0	

Object Code	Object Code Name									
6700	Debt Service		\$0		\$0		\$50		\$50	
Total Debt Service Subtotal			\$0		\$0		\$50		\$50	

Senior Community Services Employment Object Group/Code Detail TOTAL			\$868,234	0.3	\$869,379	0.3	\$857,161	0.5	\$857,161	0.5
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0040

Older Americans Act Programs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$3,184,653		\$3,184,653	
1960	Personal Services - Information Technology	\$131,511		\$131,428					

Older Americans Act Programs Personal Services Object Code Detail Subtotal		\$131,511	0.0	\$131,428	0.0	\$3,184,653	0.0	\$3,184,653	0.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$35,000		\$35,000	
4150	Interest Expense	\$6,432		\$0					
4170	Miscellaneous Fees And Fines	\$107		\$312					
Total Operating Expenses Subtotal		\$6,539		\$312		\$35,000		\$35,000	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$14,354,399		\$14,354,399	
5180	Grants - Special Districts	\$11,819,666		\$10,022,533					
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$1,161,677					
Total Intergovernmental Payments Subtotal		\$11,819,666		\$11,184,210		\$14,354,399		\$14,354,399	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$0		\$74					
Total Transfers Subtotal		\$0		\$74		\$0		\$0	

Older Americans Act Programs Object Group/Code Detail TOTAL		\$11,957,716	0.0	\$11,316,024	0.0	\$17,574,052	0.0	\$17,574,052	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0050

National Family Caregiver Support Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$423,805		\$423,805	

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$18,395		\$18,395	
1960	Personal Services - Information Technology	\$18,489		\$18,572					

National Family Caregiver Support Program									
Personal Services Object Code Detail Subtotal		\$18,489		\$18,572	0.0	\$442,200	0.0	\$442,200	0.0

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,731,736		\$1,731,736	
5180	Grants - Special Districts	\$1,742,152		\$1,519,176					
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$225,532					
Total Intergovernmental Payments Subtotal		\$1,742,152		\$1,744,708		\$1,731,736		\$1,731,736	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$74)					
Total Transfers Subtotal		\$0		(\$74)		\$0		\$0	

National Family Caregiver Support Program									
Object Group/Code Detail TOTAL		\$1,760,641	0.0	\$1,763,206	0.0	\$2,173,936	0.0	\$2,173,936	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0060

State Ombudsman Program

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0			1.0		1.0
1000	Personal Services	\$0		\$0		\$73,322		\$73,322	

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$347,031.00		\$347,031.00	
1960	Personal Services - Information Technology	\$0		\$0					

State Ombudsman Program Personal Services									
Object Code Detail Subtotal		\$0	0.0	\$0	0.0	\$420,353	1.0	\$420,353	1.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$5,653		\$5,653	
Total Operating Expenses Subtotal		\$0		\$0		\$5,653		\$5,653	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$2,700		\$2,700	
Total Travel Expenses Subtotal		\$0		\$0		\$2,700		\$2,700	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$317,031		\$297,356					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5881	Distributions To Nongovernmental Organizations	\$0		\$19,675					
Total Other Payments Subtotal		\$317,031		\$317,031		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

State Ombudsman Program Object Group/Code									
Detail TOTAL		\$317,031	0.0	\$317,031	0.0	\$428,706	1.0	\$428,706	1.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0070

State Funding for Senior Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$500,000	
Total Operating Expenses Subtotal		\$0		\$0			\$0	\$500,000	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$22,831,104		\$22,831,104	
5180	Grants - Special Districts	\$17,301,038		\$19,101,750					
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$2,017,455					
Total Intergovernmental Payments Subtotal		\$17,301,038		\$21,119,205		\$22,831,104		\$22,831,104	

State Funding for Senior Services Object Group/Code Detail TOTAL		\$17,301,038	0.0	\$21,119,205	0.0	\$22,831,104	0.0	\$23,331,104	0.0
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			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0075

Senior Services Data Evaluation

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
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Object Code	Object Code Name									
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1920	Personal Services - Professional	\$0		\$125,000						
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Senior Services Data Evaluation Personal Services Object Code Detail Subtotal		\$0	0.0	\$125,000	0.0	\$0	0.0	\$0	0.0
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Senior Services Data Evaluation Object Group/Code Detail TOTAL		\$0	0.0	\$125,000	0.0	\$0	0.0	\$0	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0080

Area Agencies on Aging Administration

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,375,384		\$1,375,384	
5180	Grants - Special Districts	\$1,272,084		\$1,054,410					
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$402,080					
Total Intergovernmental Payments Subtotal		\$1,272,084		\$1,456,490		\$1,375,384		\$1,375,384	

Area Agencies on Aging Administration Object Group/Code Detail TOTAL		\$1,272,084	0.0	\$1,456,490	0.0	\$1,375,384	0.0	\$1,375,384	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0090

Respite Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,278,370		\$378,370	
2820	Purchased Services	\$0		\$121,233					
Total Operating Expenses Subtotal		\$0		\$121,233		\$1,278,370		\$378,370	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$256,090		\$0					
5880	Distributions to Nongovernmental Organizations	\$0		\$362,000					
Total Other Payments Subtotal		\$256,090		\$362,000		\$0		\$0	

Respite Services Object Group/Code Detail									
TOTAL		\$256,090	0.0	\$483,233	0.0	\$1,278,370	0.0	\$378,370	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10E0010

State Administration

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

CPPS Job Class	Job Class Name								
H4R1XX	Program Assistant I	\$0	0.0	\$7,207	0.1				
G3A3XX	Admin. Assistant II	\$179	0.0	\$0	0.0				
H6G3XX	General Professional III	\$210,454	3.0	\$192,524	3.4				
H6G6XX	General Professional VI	\$116,998	1.0	\$94,391	0.9				
P1A1XX	Temporary Aide	\$0	0.0	\$266	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.5	\$0	4.5		6.5		7.4
1000	Personal Services	\$0		\$0		\$672,626		\$770,071	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$327,630		\$295,948					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$14,475					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$1,267					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$9,569		\$19,172					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,751		\$4,693					
1522	Statutory Personnel & Payroll System PERA	\$33,258		\$32,834					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	Statutory Personnel & Payroll System PERA - AED		\$13,005		\$14,114					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$12,161		\$13,600					
1511	Statutory Personnel & Payroll System Health Insurance		\$32,877		\$29,899					
1512	Statutory Personnel & Payroll System Life Insurance		\$408		\$479					
1510	Statutory Personnel & Payroll System Dental Insurance		\$1,749		\$1,569					
1513	Statutory Personnel & Payroll System Disability		\$702		\$574					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,918		\$846					
1360	Non-Base Building Performance Pay		\$907		\$786					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$585		\$585	
1950	Personal Services - Other State Departments	\$7		\$27					
1960	Personal Services - Information Technology	\$0		\$28,800					

State Administration Personal Services Object Code Detail Subtotal			\$438,942	4.5	\$459,083	4.5	\$673,211	6.5	\$770,656	7.4
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$57,912		\$57,912	
2231	Information Technology Maintenance	\$11,676		\$6,731					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2252	Rental/Motor Pool Mile Charge		\$652		\$2,630					
2259	Parking Fees		\$0		\$51					
2630	Communication Charges - External		\$2,300		\$2,988					
2631	Communication Charges - Office Of Information Technology		\$1,630		\$728					
2680	Printing And Reproduction Services		\$2,466		\$1,316					
2820	Purchased Services		\$60		\$10,418					
3110	Supplies & Materials		\$149		\$0					
3120	Books/Periodicals/Subscriptions		\$13		\$0					
3121	Office Supplies		\$5,309		\$2,201					
3123	Postage		\$570		\$4					
3128	Noncapitalizable Equipment		\$394		\$0					
3132	Noncapitalizable Furniture And Office Systems		\$3,593		\$13,827					
3140	Noncapitalizable Information Technology		\$199		\$2,638					
4170	Miscellaneous Fees And Fines		\$0		\$4					
4180	Official Functions		\$39,083		\$50,086					
4181	Customer Workshops		\$0		\$267					
4220	Registration Fees		\$49		\$0					
Total Operating Expenses Subtotal			\$68,142		\$93,888		\$57,912		\$57,912	

Object Code	Object Code Name									
2510	In-State Travel		\$0		\$9,149					
2511	In-State Common Carrier Fares		\$149		\$0					
2512	In-State Personal Travel Per Diem		\$942		\$603					
2513	In-State Personal Vehicle Reimbursement		\$1,015		\$1,556					
2520	In-State Travel/Non-Employee		\$828		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2530	Out-Of-State Travel		\$995		\$2,515					
2531	Out-Of-State Common Carrier Fares		\$1,052		\$1,187					
2532	Out-Of-State Personal Travel Per Diem		\$479		\$684					
3000	Travel Expenses		\$0		\$0		\$12,869		\$12,869	
Total Travel Expenses Subtotal			\$5,461		\$15,694		\$12,869		\$12,869	
Object Code Object Code Name										
5775	State Grant/Contract		\$0		\$2,280					
Total Other Payments Subtotal			\$0		\$2,280		\$0		\$0	
Object Code Object Code Name										
6222	Office Furniture And Systems - Direct Purchase		\$27,172		\$0					
6411	Information Technology - Lease Purchase		\$9,600		\$0					
Total Capitalized Property Purchases Subtotal			\$36,772		\$0		\$0		\$0	
Object Code Object Code Name										
6700	Debt Service		\$0		\$0		\$585		\$585	
Total Debt Service Subtotal			\$0		\$0		\$585		\$585	
State Administration Object Group/Code Detail TOTAL			\$549,318	4.5	\$570,945	4.5	\$744,577	6.5	\$842,022	7.4

(11) Division of Youth Corrections

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11A0010

Personal Services

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$116,813	0.9	\$244,304	1.9				
G3A4XX	Admin Assistant III	\$47,571	1.0	\$33,338	0.8				
H8E2XX	Budget Analyst II	\$58,168	1.0	\$62,460	1.0				
A1D3XX	Corr, Youth, Clin Security Officer II	\$2,656	0.0	\$0	0.0				
H6G3XX	General Professional III	\$57,286	1.0	\$40,919	0.7				
H6G4X	General Professional IV	\$98,887	1.7	\$101,514	1.7				
H6G5XX	General Professional V	\$80,966	1.0	\$51,256	0.7				
H6G6XX	General Professional VI	\$289,471	3.1	\$361,156	3.7				
H6G8XX	Management	\$247,474	2.2	\$295,174	2.5				
H4R1XX	Program Assistant I	\$48,441	1.0	\$34,200	0.7				
H4R2XX	Program Assistant II	\$101,695	1.9	\$58,680	1.0				
P1A1XX	Temporary Aide	\$715	0.0	\$8,237	0.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	14.8	\$0	14.8		14.8		14.8
1000	Personal Services	\$0		\$0		\$1,464,509		\$1,465,982	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,151,927		\$1,080,286					
1210	Contractual Employee Regular Full-Time Wages	\$123,085		\$243,699					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$17,277		\$18,491					
1522	Statutory Personnel & Payroll System PERA	\$126,011		\$129,114					
1524	Statutory Personnel & Payroll System PERA - AED	\$49,182		\$55,569					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$45,959		\$53,560					
1511	Statutory Personnel & Payroll System Health Insurance	\$96,138		\$107,991					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,338		\$1,589					
1510	Statutory Personnel & Payroll System Dental Insurance	\$6,509		\$6,361					
1513	Statutory Personnel & Payroll System Disability	\$2,739		\$2,522					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,780		\$219					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,301		\$108					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,284		\$0					
1340	Employee Cash Incentive Awards	\$2,000		\$2,000					
1360	Non-Base Building Performance Pay	\$269		\$0					
1630	Contractual Employee Other Employee Benefits	\$0		\$0					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,000		\$4,000	
1920	Personal Services - Professional	\$8,846		\$139					
1950	Personal Services - Other State Departments	\$179		\$281					
1960	Personal Services - Information Technology	\$304		\$630					

Personal Services Personal Services Object Code									
Detail Subtotal		\$1,650,125	14.8	\$1,702,557	14.8	\$1,468,509	14.8	\$1,469,982	14.8

Object Code	Object Code Name								
4100	Other Operating Expenses	\$275		\$0					
Total Operating Expenses Subtotal		\$275		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$1					
Total Transfers Subtotal		\$0		\$1		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$1,650,400	14.8	\$1,702,558	14.8	\$1,468,509	14.8	\$1,469,982	14.8

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11A0020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1950	Personal Services - Other State Departments	\$27		\$0					
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Operating Expenses Personal Services Object Code Detail Subtotal		\$27	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$22,357		\$22,357	
2160	Other Cleaning Services	\$140		\$0					
2220	Building Maintenance	\$0		\$943					
2230	Equipment Maintenance	\$0		\$177					
2231	Information Technology Maintenance	\$307		\$0					
2258	Parking Fees	\$1,830		\$3,240					
2259	Parking Fees	\$27		\$51					
2260	Rental - Information Technology	\$963		\$2,142					
2630	Communication Charges - External	\$3,086		\$3,104					
2631	Communication Charges - Office Of Information Technology	\$2,748		\$7,243					
2680	Printing And Reproduction Services	\$17,939		\$1,806					
2820	Purchased Services	\$0		\$429					
3110	Supplies & Materials	\$1,088		\$530					
3120	Books/Periodicals/Subscriptions	\$263		\$679					
3121	Office Supplies	\$3,618		\$1,297					
3123	Postage	\$370		\$1,545					
3126	Repair and Maintenance	\$280		\$0					
3128	Noncapitalizable Equipment	\$4,326		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$281		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology	\$0		\$0					
4140	Dues And Memberships	\$55		\$800					
4192	Care and Subsistence - Other Vendor Services	(\$17,279)		\$0					
4220	Registration Fees	\$5,175		\$1,524					
Total Operating Expenses Subtotal		\$25,217		\$25,510		\$22,357		\$22,357	
Object Code	Object Code Name								
2510	In-State Travel	\$2,091		\$1,210					
2512	In-State Personal Travel Per Diem	\$1,151		\$557					
2513	In-State Personal Vehicle Reimbursement	\$279		\$659					
2521	In-State/Non-Employee - Common Carrier	\$58		\$0					
2530	Out-Of-State Travel	\$0		\$584					
2531	Out-Of-State Common Carrier Fares	\$0		\$1,578					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$261					
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,533		\$0					
3000	Travel Expenses	\$0		\$0		\$4,000		\$4,000	
Total Travel Expenses Subtotal		\$5,112		\$4,847		\$4,000		\$4,000	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,000		\$4,000	
Total Debt Service Subtotal		\$0		\$0		\$4,000		\$4,000	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	(\$0)		\$0					
Total Transfers Subtotal		(\$0)		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL		\$30,357	0.0	\$30,357	0.0	\$30,357	0.0	\$30,357	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11A0030

Victim Assistance

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
Class	Job Class Name								
H6G4XX	General Professional IV	\$21,025	\$0	\$40,054	0.6				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.3	\$0	0.6		0.3		0.3
1000	Personal Services	\$0		\$0		\$25,991		\$25,991	
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$21,025		\$20,887					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$288		\$313					
1522	Statutory Personnel & Payroll System PERA	\$2,018		\$2,193					
1524	Statutory Personnel & Payroll System PERA - AED	\$835		\$908					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$795		\$864					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,624		\$1,862					
1512	Statutory Personnel & Payroll System Life Insurance	\$26		\$35					
1510	Statutory Personnel & Payroll System Dental Insurance	\$97		\$104					
1513	Statutory Personnel & Payroll System Disability	\$46		\$43					

Victim Assistance Personal Services Object Code Detail Subtotal		\$26,755	0.3	\$27,210	0.6	\$25,991	0.3	\$25,991	0.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,781		\$1,781	
2630	Communication Charges - External	(\$0)		\$625					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology	\$529		\$546					
2680	Printing And Reproduction Services	\$48		\$0					
3121	Office Supplies	\$275		\$14					
3123	Postage	\$337		\$108					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
4220	Registration Fees	\$412		\$310					
Total Operating Expenses Subtotal		\$1,600		\$1,603		\$1,781		\$1,781	

Object Code	Object Code Name								
2510	In-State Travel	\$702		\$461					
2530	Out-Of-State Travel	\$548		\$925					
2531	Out-Of-State Common Carrier Fares	\$645		\$275					
2532	Out-Of-State Personal Travel Per Diem	\$55		\$284					
3000	Travel Expenses	\$0		\$0		\$1,431		\$1,431	
Total Travel Expenses Subtotal		\$1,949		\$1,946		\$1,431		\$1,431	

Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Victim Assistance Object Group/Code Detail TOTAL		\$30,304	0.3	\$30,759	0.6	\$29,203	0.3	\$29,203	0.3
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11B0010

Personal Services

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

Class	Job Class Name								
H8B3XX	Accounting Technician III	\$47,434	1.0	\$48,540	1.0				
G3A3XX	Admin Assistant II	\$181,396	5.0	\$157,397	4.2				
G3A4XX	Admin Assistant III	\$170,806	4.2	\$121,175	2.8				
H8E1XX	Budget/Policy Analyst I	\$28,757	0.6	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$28,247	0.4	\$39,250	0.5				
H8E4XX	Budget/Policy Analyst IV	\$12,279	0.1	\$0	0.0				
H6K3XX	Compl Investigator II	\$108,962	1.8	\$122,736	2.0				
A1L1TX	Cor Supp Trades Supv I	\$727,818	15.0	\$744,989	15.3				
A1D2TX	Cor,Yth,Clin Sec Off I	\$17,248,590	418.2	\$18,267,995	427.2				
A1D3XX	Cor,Yth,Clin Sec Off II	\$3,795,438	72.8	\$4,102,406	83.3				
A1D4XX	Cor,Yth,Clin Sec Spec III	\$506,964	9.1	\$430,872	8.4				
A1D5XX	Cor,Yth,Clin Sec Supv III	\$2,072,621	35.3	\$3,163,436	56.2				
A1D7XX	Corr or Youth Sec Off V	\$924,613	12.8	\$924,276	13.6				
A1L2XX	Corr Supp Trades Supv II	\$376,685	5.9	\$371,951	6.3				
C8B2TX	Dietitian II	\$59,252	1.0	\$60,396	1.0				
D8C3XX	Dining Services III	\$876,040	31.6	\$818,238	29.5				
D8C4XX	Dining Services IV	\$29,089	1.0	\$29,820	1.0				
D8C5XX	Dining Services V	\$71,371	1.9	\$66,443	1.7				
I5E3XX	Electronics Spec III	\$8,104	0.1	\$0	0.0				
I5E5XX	Electronics Spec IV	\$73,143	0.9	\$0	0.0				
H6M1XX	Food Serv Mgr I	\$58,006	1.0	\$58,416	1.0				
H6M2XX	Food Serv Mgr II	\$46,417	0.9	\$46,838	0.9				
H6G3XX	General Professional III	\$205,214	3.6	\$178,370	3.0				
H6G4XX	General Professional IV	\$430,264	6.7	\$316,745	4.9				
H6G5XX	General Professional V	\$88,103	1.1	\$234,744	2.8				
H6G6XX	General Professional VI	\$341,436	4.0	\$270,660	3.0				
H6G7XX	General Professional VII	\$1,074,301	11.4	\$943,985	10.5				
C7D3IX	HCS Trainee III	\$336,569	7.2	\$182,476	5.2				
C6R2XX	Health Care Tech II	\$37,071	1.0	\$15,850	0.4				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	Management	\$89,034	0.8	\$109,620	1.0				
C6S1XX	Nurse I	\$63,249	1.0	\$0	0.0				
H4R1XX	Program Assistant I	\$655,641	13.9	\$713,119	15.0				
C4M1XX	Psychologist Candidate	\$0	0.0	\$42,056	0.6				
C4M2XX	Psychologist I	\$107,379	1.5	\$138,628	1.8				
H6R5XX	Rehabilitation Supervisor II	(\$2,626)	0.0	\$0	0.0				
C4L1TX	Social Work/Counselor I	\$45,892	1.0	\$15,652	0.3				
C4L2XX	Social Work/Counselor II	\$325,525	6.0	\$530,501	10.2				
C4L3XX	Social Work/Counselor III	\$1,012,890	17.2	\$1,032,364	18.0				
H7A2XX	State Teacher II	\$25,782	0.3	\$0	0.0				
H4M2TX	Technician II	\$19,479	0.5	\$0	0.0				
H4M4XX	Technician IV	\$53,593	1.1	\$55,140	1.0				
P1A1XX	Temporary Aide	\$265,651	6.1	\$17,775	0.4				
H6V1TX	Youth Serv Counselor I	\$2,072,068	36.7	\$1,974,736	35.0				
H6V2XX	Youth Serv Counselor II	\$179,470	2.8	\$202,612	3.2				
H6V3XX	Youth Serv Counselor III	\$760,664	11.6	\$861,328	13.0				
C4L4XX	Social Work/Counselor IV	\$0	0.0	\$40,936	0.7				
H4M3XX	Technician III	\$0	0.0	\$1,638	0.0				
H4R2XX	Program Assistant II	\$0	0.0	\$45,106	0.9				
H6G2TX	General Professional II	\$0	0.0	\$41,424	1.0				
H7A1XX	State Teacher I	\$0	0.0	\$51,936	1.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$96,589	1.3				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	756.1	\$0	790.3		845.6		958.6
1000	Personal Services	\$0		\$0		\$46,955,598		\$52,240,274	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$35,403,504		\$37,461,695					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$235,177		\$210,951					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$244,838		\$165,042					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$15,049		\$94,951					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$532,211		\$574,743					
1522	Statutory Personnel & Payroll System PERA	\$3,709,555		\$3,976,118					
1622	Contractual Employee PERA	\$2,306		\$2,867					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,469,695		\$1,736,791					
1624	Contractual Employee Pera AED	\$910		\$1,249					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,374,769		\$1,679,074					
1625	Contractual Employee Pera - Supplemental AED	\$853		\$1,208					
1511	Statutory Personnel & Payroll System Health Insurance	\$5,078,421		\$5,764,233					
1512	Statutory Personnel & Payroll System Life Insurance	\$64,774		\$83,387					
1510	Statutory Personnel & Payroll System Dental Insurance	\$303,164		\$313,964					
1513	Statutory Personnel & Payroll System Disability	\$78,949		\$73,756					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$97,498		\$73,491					
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,220,801		\$1,727,726					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,165,630		\$1,102,113					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$278,547		\$297,423					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$37,796		\$10,133					
11XX	Fringe With No Earnings	\$0		\$0					
1340	Employee Cash Incentive Awards	\$0		\$272					
1360	Non-Base Building Performance Pay	\$21,753		\$19,920					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$44,372		\$60,115					
Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$445,764.00		\$445,764.00	
1920	Personal Services - Professional	\$270,928		\$213,270					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments	\$17,983		\$19,106					
1960	Personal Services - Information Technology	\$23,283		\$21,465					

Personal Services Personal Services Object Code									
Detail Subtotal		\$51,692,764	756.1	\$55,685,064	790.3	\$47,401,362	845.6	\$52,686,038	958.6

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,458,254		\$1,458,254	
2160	Other Cleaning Services	\$6,831		\$760					
2180	Grounds Maintenance	\$0		\$2,508					
2220	Building Maintenance	\$16,034		\$233,732					
2230	Equipment Maintenance	\$6,093		\$13,731					
2231	Information Technology Maintenance	\$66,285		\$93,338					
2260	Rental - Information Technology	\$70		\$0					
2630	Communication Charges - External	\$0		\$1,768					
2631	Communication Charges - Office Of Information Technology	\$140		\$454					
2720	Inmate Pay	\$2,717		\$2,139					
2820	Purchased Services	\$9,509		\$49,806					
3110	Supplies & Materials	\$1,849		\$735					
3118	Food and Food Service Supplies	\$174		(\$4,002)					
3119	Medical Laboratory Supplies	\$0		\$0					
3121	Office Supplies	\$480		\$31					
3123	Postage	\$205		\$0					
3126	Repair and Maintenance	\$0		\$0					
3128	Noncapitalizable Equipment	\$1,815		\$0					
4190	Patient And Client Care Expenses	\$143,904		\$207,624					
4192	Care and Subsistence - Other Vendor Services	\$0		\$451,328					
4193	Care and Subsistence - Client Benefits	\$18		\$800					
Total Operating Expenses Subtotal		\$256,121		\$1,054,752		\$1,458,254		\$1,458,254	

Object Code	Object Code Name								
2510	In-State Travel	\$611		\$461					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2512	In-State Personal Travel Per Diem	\$488		\$696					
2513	In-State Personal Vehicle Reimbursement	\$0		\$66					
2531	Out-Of-State Common Carrier Fares	\$0		\$0					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$0					
3000	Travel Expenses	\$0		\$0		\$4,000		\$4,000	
Total Travel Expenses Subtotal		\$1,099		\$1,223		\$4,000		\$4,000	
Object Code	Object Code Name								
2311	Construction Contractor Services	\$0		\$16,045					
6110	Buildings - Direct Purchase	\$0		\$6,606					
6211	Information Technology - Direct Purchase	\$0		\$45,159					
Total Capitalized Property Purchases Subtotal		\$0		\$67,810		\$0		\$0	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$2,786		\$516,925					
Total Transfers Subtotal		\$2,786		\$516,925		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$51,952,770	756.1	\$57,325,773	790.3	\$48,863,616	845.6	\$54,148,292	958.6

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11B0020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$148,134		\$148,134	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$25		\$0					
1340	Employee Cash Incentive Awards	\$150		(\$0)					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$3,381.00		\$3,381.00	
1920	Personal Services - Professional	\$20		\$6,452					
1950	Personal Services - Other State Departments	\$0		\$0					
1960	Personal Services - Information Technology	\$0		\$427					

Operating Expenses Personal Services Object Code Detail Subtotal		\$195	0.0	\$6,879	0.0	\$151,515	0.0	\$151,515	0.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,410,773		\$3,685,684	
2160	Other Cleaning Services	\$594		\$5,884					
2180	Grounds Maintenance	\$4,210		\$0					
2210	Other Maintenance	\$90		\$8,927					
2220	Building Maintenance	\$3,490		\$80,868					
2230	Equipment Maintenance	\$2,582		\$12,801					
2231	Information Technology Maintenance	\$108		\$6,115					
2240	Motor Vehicle Maintenance	\$0		\$230					
2250	Miscellaneous Rentals	\$0		\$889					
2251	Miscellaneous Rentals	\$998		\$0					
2252	Rental/Motor Pool Mile Charge	\$64,796		\$77,728					
2253	Rental of Equipment	\$50,570		\$61,294					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2258	Parking Fees		\$1,376		\$0					
2259	Parking Fees		\$620		\$1,824					
2260	Rental - Information Technology		\$46,743		\$51,282					
2610	Advertising And Marketing		\$100		\$0					
2630	Communication Charges - External		\$55,828		\$75,266					
2631	Communication Charges - Office Of Information Technology		\$46,184		\$60,549					
2632	Mnt Payments To The Office Of Information Technology		\$0		\$0					
2641	Other Automated Data Processing Billings-Purchased Services		\$0		\$22					
2680	Printing And Reproduction Services		\$173,225		\$151,519					
2710	Purchased Medical Services		\$0		\$533					
2810	Freight		\$12		\$0					
2820	Purchased Services		\$15,041		\$10,873					
3110	Supplies & Materials		\$357,076		\$298,674					
3112	Automotive Supplies		\$281		\$186					
3113	Clothing and Uniform Allowance		\$3,054		\$11,106					
3118	Food and Food Service Supplies		\$1,420,222		\$1,697,263					
3119	Medical Laboratory Supplies		\$381		\$3,857					
3120	Books/Periodicals/Subscriptions		\$9,212		\$18,159					
3121	Office Supplies		\$171,606		\$164,212					
3123	Postage		\$19,591		\$15,141					
3126	Repair and Maintenance		\$26,051		\$78,948					
3127	Road Maintenance Materials		\$0		\$5,109					
3128	Noncapitalizable Equipment		\$323,092		\$314,969					
3131	Noncapitalizable Building Materials		\$2,524		\$19,335					
3132	Noncapitalizable Furniture And Office Systems		\$44,688		\$47,351					
3140	Noncapitalizable Information Technology		\$17,849		\$11,525					
3920	Bottled Gas		\$123		\$53					
4113	Actual Damages - Property		\$0		\$245					
4117	Reportable Claims Against The State		\$0		\$1,000					
4118	Gross Proceeds To Attorneys		\$2,000		\$0					
4140	Dues And Memberships		\$569		\$11,341					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4151	Interest - Late Payments	\$0		\$145					
4170	Miscellaneous Fees And Fines	\$284		\$370					
4180	Official Functions	\$26,580		\$8,633					
4190	Patient And Client Care Expenses	\$93,042		\$21,019					
4192	Care and Subsistence - Other Vendor Services	\$17,279		\$0					
4193	Care and Subsistence - Client Benefits	\$60,525		\$139,615					
4194	Care and Subsistence - Program Supplies	\$500		\$17,594					
4220	Registration Fees	\$12,785		\$18,096					
Total Operating Expenses Subtotal		\$3,075,880		\$3,510,549		\$3,410,773		\$3,685,684	

Object Code	Object Code Name								
2510	In-State Travel	\$89,578		\$108,959					
2511	In-State Common Carrier Fares	\$95		\$130					
2512	In-State Personal Travel Per Diem	\$79,993		\$88,130					
2513	In-State Personal Vehicle Reimbursement	\$1,249		\$3,227					
2515	State-Owned Vehicle Charge	\$128		\$94					
2520	In-State Travel/Non-Employee	\$0		\$441					
2521	In-State/Non-Employee - Common Carrier	\$0		\$202					
2522	In-State/Non-Employee - Personal Per Diem	\$41		\$120					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$95		\$47					
2530	Out-Of-State Travel	\$1,357		\$885					
2531	Out-Of-State Common Carrier Fares	\$863		\$1,223					
2532	Out-Of-State Personal Travel Per Diem	\$625		\$319					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,310					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$74					
3000	Travel Expenses	\$0		\$0		\$128,503		\$128,503	
Total Travel Expenses Subtotal		\$174,023		\$205,161		\$128,503		\$128,503	

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6110	Buildings - Direct Purchase	\$0		(\$6,606)					
6180	Other Real Property - Direct Purchase	\$0		\$0					
6211	Information Technology - Direct Purchase	\$0		\$0					
6224	Other Furniture And Fixtures - Direct Purchase	\$5,706		\$5,569					
6280	Other Capital Equipment - Direct Purchase	\$5,752		\$0					
6511	Capitalized Personal Services - Information Technology	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$11,458		(\$1,037)		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$3,381		\$3,381	
Total Debt Service Subtotal		\$0		\$0		\$3,381		\$3,381	
Object Code	Object Code Name								
7000	Transfers	\$9,839		\$10,076		\$13,527		\$13,527	
Total Transfers Subtotal		\$9,839		\$10,076		\$13,527		\$13,527	
Operating Expenses Object Group/Code Detail TOTAL		\$3,271,394	0.0	\$3,731,628	0.0	\$3,707,699	0.0	\$3,982,610	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11B0030

Medical Services

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

Class	Job Class Name								
A1D2TX	Cor, Youth, Clin Sec Off I	\$31,380	0.8	\$0	0.0				
C1H2XX	Dentist II	\$108,361	1.0	\$115,980	1.0				
H6G6XX	General Professional VI	\$93,111	1.0	\$99,264	1.0				
C6R1TX	Health Care Tech I	\$40,813	1.0	\$43,080	1.0				
C7D3IX	HCS Trainee III	\$3,521	0.1	\$20,142	0.6				
C7C5XX	Health Professional V	\$217,599	3.0	\$221,585	3.0				
C6S4XX	Mid-level Provider	\$990,996	13.2	\$949,010	11.8				
C6S1XX	Nurse I	\$379,818	6.3	\$396,805	6.3				
C6S5XX	Nurse V	\$94,118	1.0	\$93,434	0.9				
H4R2XX	Program Assistant II	\$46,307	1.0	\$45,381	0.9				
C4M2XX	Psychologist I	\$75,363	1.0	\$44,655	0.6				
C4M3XX	Psychologist II	\$188,697	2.0	\$220,673	2.2				
C4L3XX	Social Work/Counselor III	\$122,336	2.4	\$37,401	0.7				
H6V3XX	Youth Serv Counselor III	\$50,445	0.7	\$0	0.0				
C4L2XX	Social Work/Counselor II	\$0	0.0	\$66,285	1.2				
C6R2XX	Health Care Tech II	\$0	0.0	\$22,190	0.6				
G3A3XX	Admin Assistant II	\$0	0.0	\$22,458	0.7				
H6G3XX	General Professional III	\$0	0.0	\$20,339	0.4				
H8E2XX	Budget Analyst II	\$0	0.0	\$19,944	0.3				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	34.5	\$0	33.1		36.0		52.1
1000	Personal Services	\$0		\$0		\$3,551,232		\$6,066,624	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,418,813		\$2,390,106					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$24,051		\$30,353					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$34,955		\$34,198					
1522	Statutory Personnel & Payroll System PERA	\$236,828		\$234,331					
1524	Statutory Personnel & Payroll System PERA - AED	\$95,976		\$103,091					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$89,726		\$99,383					
1511	Statutory Personnel & Payroll System Health Insurance	\$259,434		\$292,002					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,962		\$3,633					
1510	Statutory Personnel & Payroll System Dental Insurance	\$16,502		\$17,454					
1513	Statutory Personnel & Payroll System Disability	\$5,286		\$4,634					
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,598		\$7,059					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$9,099		\$5,490					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$36,967		\$513					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,769		\$0					
1360	Non-Base Building Performance Pay	\$283		\$1,617					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$8,714		\$4,888					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$402,384		\$402,384	
1910	Personal Services - Temporary	\$0		\$7,983					
1920	Personal Services - Professional	\$701,438		\$745,038					
1940	Personal Services - Medical Services	\$86,676		\$16,633					
1950	Personal Services - Other State Departments	\$34		\$919					
1960	Personal Services - Information Technology	\$1,933		\$1,335					

Medical Services Personal Services Object Code Detail Subtotal		\$4,040,045	34.5	\$4,000,659	33.1	\$3,953,616	36.0	\$6,469,008	52.1
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,614,554		\$2,614,554	
2160	Other Cleaning Services	\$6,840		\$9,101					
2220	Building Maintenance	\$0		\$16,012					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2230	Equipment Maintenance		\$1,965		\$7,634					
2231	Information Technology Maintenance		\$6,343		\$6,248					
2251	Miscellaneous Rentals		\$173		\$0					
2252	Rental/Motor Pool Mile Charge		\$200		\$6,284					
2253	Rental of Equipment		\$1,082		\$1,220					
2259	Parking Fees		\$160		\$308					
2260	Rental - Information Technology		\$4,712		\$4,981					
2610	Advertising And Marketing		\$1,809		\$1,708					
2630	Communication Charges - External		\$2,369		\$2,979					
2631	Communication Charges - Office Of Information Technology		\$6,319		\$7,794					
2680	Printing And Reproduction Services		\$5,431		\$3,503					
2710	Purchased Medical Services		\$2,309,174		\$2,440,218					
2810	Freight		\$262		\$0					
2820	Purchased Services		\$14,368		\$5,514					
3110	Supplies & Materials		\$22,514		\$22,198					
3118	Food and Food Service Supplies		\$309		\$158					
3119	Medical Laboratory Supplies		\$52,655		\$84,750					
3120	Books/Periodicals/Subscriptions		\$408		\$8,268					
3121	Office Supplies		\$7,880		\$14,202					
3123	Postage		\$107		\$466					
3126	Repair and Maintenance		\$0		\$302					
3128	Noncapitalizable Equipment		\$6,177		\$12,994					
3129	Pharmaceuticals		\$8,411		\$12,642					
3131	Noncapitalizable Building Materials		\$284		\$8,156					
3132	Noncapitalizable Furniture And Office Systems		\$305		\$19,763					
3140	Noncapitalizable Information Technology		\$106		\$197,558					
4140	Dues And Memberships		\$446		\$1,791					
4170	Miscellaneous Fees And Fines		\$0		\$250					
4180	Official Functions		\$45,080		\$16,797					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4190	Patient And Client Care Expenses	\$0		\$351					
4192	Care and Subsistence - Other Vendor Services	\$42,764		\$50,233					
4193	Care and Subsistence - Client Benefits	\$17		\$156					
4220	Registration Fees	\$10,629		\$4,990					
Total Operating Expenses Subtotal		\$2,559,300		\$2,969,528		\$2,614,554		\$2,614,554	
Object Code	Object Code Name								
2510	In-State Travel	\$3,361		\$7,808					
2511	In-State Common Carrier Fares	\$0		\$265					
2512	In-State Personal Travel Per Diem	\$3,651		\$791					
2513	In-State Personal Vehicle Reimbursement	\$317		\$1,102					
2530	Out-Of-State Travel	(\$90)		\$25					
2531	Out-Of-State Common Carrier Fares	\$0		\$92					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$266					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,585					
3000	Travel Expenses	\$0		\$0		\$7,241		\$7,241	
Total Travel Expenses Subtotal		\$7,239		\$11,935		\$7,241		\$7,241	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$35,719					
6280	Other Capital Equipment - Direct Purchase	\$0		\$112,395					
Total Capitalized Property Purchases Subtotal		\$0		\$148,114		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,000		\$4,000	
Total Debt Service Subtotal		\$0		\$0		\$4,000		\$4,000	
Object Code	Object Code Name								
ALL	Inventory Shakedown	(\$0)		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Medical Services Object Group/Code Detail TOTAL		\$6,606,584	34.5	\$7,130,237	33.1	\$6,579,411	36.0	\$9,094,803	52.1

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11B0040

Educational Programs

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

Class	Job Class Name								
G3A3XX	Admin Assistant II	\$29,417	0.8	\$42,657	1.2				
H4R1XX	Program Assistant I	\$46,765	0.9	\$48,804	1.0				
H7A1XX	State Teacher I	\$1,019,590	16.9	\$949,994	16.3				
H7A2XX	State Teacher II	\$505,917	7.4	\$500,786	7.7				
H7A3XX	State Teacher III	\$312,725	3.7	\$396,297	4.8				
H7A4XX	State Teacher IV	\$96,718	1.0	\$68,006	0.6				
H4M3XX	Technician III	\$2,276	0.1	\$22,046	0.5				
P1A1XX	Temporary Aide	\$67,432	2.1	\$0	0.0				
H6G4XX	General Professional IV	\$0	0.0	\$14,721	0.2				
H8E2XX	Budget Analyst II	\$0	0.0	\$19,944	0.3				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	32.9	\$0	32.6		34.8		34.8
1000	Personal Services	\$0		\$0		\$3,028,667		\$3,032,544	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,041,582		\$1,986,813					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$39,258		\$65,084					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$67,489		\$109,163					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$31,742		\$19,732					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$30,524		\$31,001					
1522	Statutory Personnel & Payroll System PERA	\$207,793		\$211,208					
1524	Statutory Personnel & Payroll System PERA - AED	\$83,615		\$93,074					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$78,238		\$89,723					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance	\$271,048		\$278,169					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,921		\$3,527					
1510	Statutory Personnel & Payroll System Dental Insurance	\$16,230		\$15,260					
1513	Statutory Personnel & Payroll System Disability	\$4,489		\$3,889					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$784		\$4,729					
1130	Statutory Personnel & Payroll System Overtime Wages	\$65		\$380					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$233		\$32					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,667		\$30,228					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$5,674					
1320	Per Diem Wages	\$0		\$0					
1360	Non-Base Building Performance Pay	\$548		\$792					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,603		\$4,945					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,127,078		\$2,127,078	
1920	Personal Services - Professional	\$2,244,740		\$2,353,154					
1950	Personal Services - Other State Departments	\$9,080		\$967					
1960	Personal Services - Information Technology	\$13,669		\$18,072					

Educational Programs Personal Services Object Code									
Detail Subtotal		\$5,168,317	32.9	\$5,325,616	32.6	\$5,155,745	34.8	\$5,159,622	34.8

Object Code	Object Code Name	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2000	Operating Expense	\$0		\$0		\$153,787		\$153,787	
2160	Other Cleaning Services	\$0		\$927					
2210	Other Maintenance	\$170		\$0					
2220	Building Maintenance	\$1,653		\$59,855					
2231	Information Technology Maintenance	\$7,006		\$11,318					
2250	Miscellaneous Rentals	\$0		\$1,800					
2251	Miscellaneous Rentals	\$113		\$0					
2252	Rental/Motor Pool Mile Charge	\$120		\$0					
2253	Rental of Equipment	\$1,283		\$2,007					
2258	Parking Fees	\$38		\$0					
2259	Parking Fees	\$12		\$126					
2260	Rental - Information Technology	\$2,508		\$5,668					
2610	Advertising And Marketing	\$656		\$760					
2630	Communication Charges - External	\$5,944		\$4,197					
2631	Communication Charges - Office Of Information Technology	\$5,936		\$4,772					
2650	Office of Information Technology Purchased Services	\$0		\$298					
2680	Printing And Reproduction Services	\$15,684		\$9,163					
2820	Purchased Services	\$12,467		\$20,983					
3110	Supplies & Materials	\$89,538		\$62,830					
3118	Food and Food Service Supplies	\$1,378		\$1,727					
3120	Books/Periodicals/Subscriptions	\$79,898		\$25,049					
3121	Office Supplies	\$14,892		\$21,945					
3123	Postage	\$100		\$165					
3126	Repair and Maintenance	\$0		\$27					
3128	Noncapitalizable Equipment	\$16,512		\$150,649					
3131	Noncapitalizable Building Materials	\$0		\$586					
3132	Noncapitalizable Furniture And Office Systems	\$26,204		\$18,588					
3140	Noncapitalizable Information Technology	\$289,921		\$151,534					
4180	Official Functions	\$121		\$0					
4192	Care and Subsistence - Other Vendor Services	\$0		\$10,857					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4193	Care and Subsistence - Client Benefits	\$815		\$2,736					
4194	Care and Subsistence - Program Supplies	\$0		\$5,514					
4220	Registration Fees	\$7,025		\$44,397					
Total Operating Expenses Subtotal		\$579,994		\$618,477		\$153,787		\$153,787	

Object Code	Object Code Name								
2510	In-State Travel	\$12,244		\$12,932					
2511	In-State Common Carrier Fares	\$40		\$0					
2512	In-State Personal Travel Per Diem	\$3,371		\$4,244					
2513	In-State Personal Vehicle Reimbursement	\$225		\$518					
2520	In-State Travel/Non-Employee	\$1,800		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$284		(\$50)					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$756		\$63					
3000	Travel Expenses	\$0		\$0		\$13,925		\$13,925	
Total Travel Expenses Subtotal		\$18,719		\$17,708		\$13,925		\$13,925	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$965,340		\$965,340	
5440	Purchased Services - Intergovernmental	\$0		\$1,143					
5470	Purchased Services - School Districts	\$650,687		\$739,975					
5551	Distributions - School Districts - Federal Pass Thru	\$0		\$60,000					
Total Intergovernmental Payments Subtotal		\$650,687		\$801,118		\$965,340		\$965,340	

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$0		\$124,139					
Total Other Payments Subtotal		\$0		\$124,139		\$0		\$0	

Object Code	Object Code Name								
6222	Office Furniture And Systems - Direct Purchase	\$862		\$0					

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6280	Other Capital Equipment - Direct Purchase		\$0		\$25,909					
6480	Other Capital Equipment - Lease Purchase		\$0		\$0					
Total Capitalized Property Purchases Subtotal			\$862		\$25,909		\$0		\$0	

Object Code	Object Code Name									
7000	Transfers		\$0		\$0		\$1,043		\$1,043	
7100	Transfers Out For Indirect Costs		\$0		\$0					
7200	Transfers Out For Indirect Costs		\$0		\$0					
Total Transfers Subtotal			\$0		\$0		\$1,043		\$1,043	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Educational Programs Object Group/Code Detail										
TOTAL			\$6,418,580	32.9	\$6,912,966	32.6	\$6,289,840	34.8	\$6,293,717	34.8

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11B0050

Prevention / Intervention Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	0.0		1.0		1.0

Prevention / Intervention Services Personal Services Object Code Detail Subtotal		\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$46,501		\$45,391		\$49,693		\$49,693	
3120	Books/Periodicals/Subscriptions	(\$0)		\$0					
4192	Care and Subsistence - Other Vendor Services	\$0		\$0					
Total Operating Expenses Subtotal		\$46,501		\$45,391		\$49,693		\$49,693	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Prevention / Intervention Services Object Group/Code Detail TOTAL		\$46,501	1.0	\$45,391	0.0	\$49,693	1.0	\$49,693	1.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0010

Personal Services

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

Class	Job Class Name								
G3A4XX	Admin Assistant III	\$296,428	7.4	\$316,286	7.6				
H6G4XX	General Professional IV	\$74,242	1.2	\$173,779	2.9				
H6G6XX	General Professional VI	\$87,315	1.0	\$123,032	1.3				
H6G8XX	Management	\$399,428	4.0	\$392,076	4.0				
H4R1XX	Program Assistant I	\$219,400	5.4	\$203,445	4.2				
H6V2XX	Youth Serv Counselor II	\$3,839,676	58.5	\$3,951,374	58.8				
H6V3XX	Youth Serv Counselor III	\$1,192,937	16.6	\$1,221,088	17.0				
160SES	Senior Executive Services	\$0	0.0	\$168,398	0.7				
C6S3XX	Nurse III	\$0	0.0	\$124,810	1.7				
C7C2TX	Health Professional II	\$0	0.0	\$46,884	1.0				
C7C4XX	Health Professional IV	\$0	0.0	\$54,180	1.0				
H4R2XX	Program Assistant II	\$0	0.0	\$45,529	0.9				
H6G3XX	General Professional III	\$0	0.0	\$4,346	0.1				
H6G5XX	General Professional V	\$0	0.0	\$25,628	0.3				
H8E2XX	Budget Analyst II	\$0	0.0	\$39,888	0.5				
P1A1XX	Temporary Aide	\$0	0.0	\$17,788	0.2				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	94.1	\$0	102.3		101.7		99.7
1000	Personal Services	\$0		\$0		\$7,499,294		\$7,391,207	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$6,030,475		\$6,668,647					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$78,951		\$72,816					
1211	Contractual Employee Regular Part-Time Wages	\$409		\$154,323					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$81,957		\$95,309					
1522	Statutory Personnel & Payroll System PERA	\$597,431		\$658,943					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	Statutory Personnel & Payroll System PERA - AED	\$234,708		\$290,855					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$219,446		\$280,370					
1511	Statutory Personnel & Payroll System Health Insurance	\$749,207		\$860,593					
1512	Statutory Personnel & Payroll System Life Insurance	\$8,065		\$10,785					
1510	Statutory Personnel & Payroll System Dental Insurance	\$45,160		\$47,052					
1513	Statutory Personnel & Payroll System Disability	\$13,226		\$13,270					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$3,186		\$1,744					
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,931		\$3,251					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$131		\$72					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,110		\$14,551					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,074		\$0					
1360	Non-Base Building Performance Pay	\$7,992		\$9,236					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,952		\$15,368					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$310,856		\$310,856	
1920	Personal Services - Professional	\$57,181		\$49,117					
1950	Personal Services - Other State Departments	\$891		\$2,880					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$4,176		\$4,792					
Personal Services Personal Services Object Code Detail Subtotal		\$8,171,661	94.1	\$9,253,973	102.3	\$7,810,150	101.7	\$7,702,063	99.7
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$6,572		\$6,572	
2231	Information Technology Maintenance	\$0		\$13,884					
2260	Rental - Information Technology	\$303		\$0					
2820	Purchased Services	\$0		\$6,802					
4192	Care and Subsistence - Other Vendor Services	\$73,873		\$0					
Total Operating Expenses Subtotal		\$74,175		\$20,686		\$6,572		\$6,572	
Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		\$184					
Total Travel Expenses Subtotal		\$0		\$184		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					
70RX	State Employees Reserve Fund Reversions	\$24,393		\$11,162					
Total Transfers Subtotal		\$24,393		\$11,162		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL		\$8,270,230	94.1	\$9,286,005	102.3	\$7,816,722	101.7	\$7,708,635	99.7

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0020

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$0	
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$0					
1350	Employee Non-Cash Incentive Awards	\$94		\$0					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,025		\$4,025	
1920	Personal Services - Professional	\$40,200		\$11,306					
1960	Personal Services - Information Technology	\$779		\$0					

Operating Expenses Personal Services Object Code Detail Subtotal		\$41,073	0.0	\$11,306	0.0	\$4,025	0.0	\$4,025	0.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$496,807		\$494,907	
2160	Other Cleaning Services	\$1,740		\$2,414					
2220	Building Maintenance	\$55		\$60					
2230	Equipment Maintenance	\$320		\$985					
2231	Information Technology Maintenance	\$18,981		\$0					
2240	Motor Vehicle Maintenance	\$32		\$23					
2250	Miscellaneous Rentals	\$1,126		\$1,126					
2251	Miscellaneous Rentals	\$1,635		\$0					
2252	Rental/Motor Pool Mile Charge	\$127,127		\$119,118					
2253	Rental of Equipment	\$12,696		\$13,452					
2258	Parking Fees	\$2,028		\$1,872					
2259	Parking Fees	\$105		\$341					
2260	Rental - Information Technology	\$11,216		\$9,071					
2630	Communication Charges - External	\$8,477		\$7,596					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology	\$49,389		\$72,252					
2680	Printing And Reproduction Services	\$10,874		\$11,626					
2710	Purchased Medical Services	\$61,500		\$177,000					
2820	Purchased Services	\$0		\$33					
3110	Supplies & Materials	\$5,246		\$6,435					
3112	Automotive Supplies	\$455		\$26					
3118	Food and Food Service Supplies	\$10		\$15					
3119	Medical Laboratory Supplies	\$0		\$255					
3120	Books/Periodicals/Subscriptions	\$468		\$610					
3121	Office Supplies	\$30,060		\$22,027					
3123	Postage	\$4,570		\$4,813					
3126	Repair and Maintenance	\$224		\$4,864					
3128	Noncapitalizable Equipment	\$5,282		\$674					
3132	Noncapitalizable Furniture And Office Systems	\$15,526		\$1,638					
3140	Noncapitalizable Information Technology	\$2,806		\$5,420					
4100	Other Operating Expenses	\$0		\$20					
4170	Miscellaneous Fees And Fines	\$10		\$10					
4180	Official Functions	\$1,675		\$710					
4193	Care and Subsistence - Client Benefits	\$38		\$30					
4220	Registration Fees	\$6,037		\$4,919					
Total Operating Expenses Subtotal		\$379,707		\$469,436		\$496,807		\$494,907	

Object Code	Object Code Name								
2510	In-State Travel	\$19,210		\$27,038					
2512	In-State Personal Travel Per Diem	\$10,729		\$14,144					
2513	In-State Personal Vehicle Reimbursement	\$4,755		\$6,810					
2530	Out-Of-State Travel	\$0		\$1,055					
2531	Out-Of-State Common Carrier Fares	\$0		\$1,014					
2532	Out-Of-State Personal Travel Per Diem	\$192		\$529					
3000	Travel Expenses	\$0		\$0		\$38,699		\$38,699	
Total Travel Expenses Subtotal		\$34,886		\$50,591		\$38,699		\$38,699	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,841		\$4,841	
Total Debt Service Subtotal		\$0		\$0		\$4,841		\$4,841	
Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$276		\$10,591					
Total Transfers Subtotal		\$276		\$10,591		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL		\$455,942	0.0	\$541,924	0.0	\$544,372	0.0	\$542,472	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0030

Purchase of Contract Placements

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

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$438,112		\$438,112	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		(\$0)					
1522	Statutory Personnel & Payroll System PERA	\$0		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		(\$0)					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		(\$0)					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$0					
1513	Statutory Personnel & Payroll System Disability	\$0		\$0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0					

Purchase of Contract Placements Personal Services									
Object Code Detail Subtotal		\$0	0.0	(\$0)	0.0	\$438,112	0.0	\$438,112	0.0

Object Code	Object Code Name								
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2000	Operating Expense	\$0		\$0		\$22,979,951		\$22,979,951	
2710	Purchased Medical Services	\$52,500		\$299,292					
2820	Purchased Services	\$0		\$7,840					
4190	Patient And Client Care Expenses	\$132,500		\$0					
4192	Care and Subsistence - Other Vendor Services	\$25,703,159		\$23,144,110					
Total Operating Expenses Subtotal		\$25,888,159		\$23,451,242		\$22,979,951		\$22,979,951	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Purchase of Contract Placements Object Group/Code Detail TOTAL	\$25,888,159	0.0	\$23,451,242	0.0	\$23,418,063	0.0	\$23,418,063	0.0
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0040

Managed Care Pilot Project

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,454,624		\$1,454,624	
4192	Care and Subsistence - Other Vendor Services	\$1,393,689		\$1,419,372					
Total Operating Expenses Subtotal		\$1,393,689		\$1,419,372		\$1,454,624		\$1,454,624	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0		(\$176)					
Total Travel Expenses Subtotal		\$0		(\$176)		\$0		\$0	

Managed Care Pilot Project Object Group/Code Detail									
TOTAL		\$1,393,689	0.0	\$1,419,196	0.0	\$1,454,624	0.0	\$1,454,624	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0050

S.B. 91-94 Juvenile Services

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

Class	Job Class Name								
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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$50		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	(\$0)		\$0					
1522	Statutory Personnel & Payroll System PERA	(\$0)		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	(\$0)		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	(\$0)		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$0					
1513	Statutory Personnel & Payroll System Disability	\$0		\$0					
1130	Statutory Personnel & Payroll System Overtime Wages	(\$0)		\$0					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$152,551		\$152,551	
1920	Personal Services - Professional	\$145,239		\$145,548					
1960	Personal Services - Information Technology	\$780		\$886					

S.B. 91-94 Juvenile Services Personal Services Object Code Detail Subtotal		\$146,070	0.0	\$146,434	0.0	\$152,551	0.0	\$152,551	0.0
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Object Code	Object Code Name	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2000	Operating Expense	\$0		\$0		\$14,582,886		\$14,582,886	
2160	Other Cleaning Services	\$0		\$8					
2230	Equipment Maintenance	\$0		\$135					
2231	Information Technology Maintenance	\$437		\$0					
2240	Motor Vehicle Maintenance	\$0		\$0					
2251	Miscellaneous Rentals	\$276		\$0					
2252	Rental/Motor Pool Mile Charge	\$293		\$3,180					
2253	Rental of Equipment	\$3,573		\$3,747					
2258	Parking Fees	\$0		\$11					
2259	Parking Fees	\$29		\$114					
2260	Rental - Information Technology	\$1,821		\$2,141					
2630	Communication Charges - External	\$2,097		\$2,097					
2631	Communication Charges - Office Of Information Technology	\$1,721		\$2,188					
2641	Other Automated Data Processing Billings-Purchased Services	\$5,878		\$0					
2680	Printing And Reproduction Services	\$3,454		\$2,273					
3110	Supplies & Materials	\$283		\$303					
3121	Office Supplies	\$2,070		\$3,598					
3123	Postage	\$562		\$222					
3126	Repair and Maintenance	\$0		\$99					
3128	Noncapitalizable Equipment	\$0		\$407					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$0					
3140	Noncapitalizable Information Technology	\$9,851		\$25,083					
4111	Prizes And Awards	\$144		\$0					
4140	Dues And Memberships	\$0		\$18,700					
4170	Miscellaneous Fees And Fines	\$0		\$387					
4180	Official Functions	\$111,982		\$3,712					
4192	Care and Subsistence - Other Vendor Services	\$13,421,351		\$13,988,914					
4193	Care and Subsistence - Client Benefits	\$18,755		\$7,742					
4220	Registration Fees	\$357		\$5,755					
Total Operating Expenses Subtotal		\$13,584,935		\$14,070,816		\$14,582,886		\$14,582,886	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$16,367		\$14,006					
2512	In-State Personal Travel Per Diem	\$5,909		\$2,324					
2513	In-State Personal Vehicle Reimbursement	\$2,046		\$611					
2520	In-State Travel/Non-Employee	\$4,718		\$5,781					
2521	In-State/Non-Employee - Common Carrier	\$20		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$5,140		\$674					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,940		\$2,784					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$555					
3000	Travel Expenses	\$0		\$0		\$53,368		\$53,368	
Total Travel Expenses Subtotal		\$44,140		\$26,735		\$53,368		\$53,368	
Object Code	Object Code Name								
5891	Distributions To Individuals	\$5,066		\$0					
Total Other Payments Subtotal		\$5,066		\$0		\$0		\$0	
Object Code	Object Code Name								
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
6700	Debt Service	\$0		\$0		\$4,000		\$4,000	
Total Debt Service Subtotal		\$0		\$0		\$4,000		\$4,000	
S.B. 91-94 Juvenile Services Object Group/Code Detail									
TOTAL		\$13,780,211	0.0	\$14,243,984	0.0	\$14,792,805	0.0	\$14,792,805	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0060

Parole Program Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1100	Purchased Service - Personal Services	\$0		\$0		\$34,911		\$34,911	
1920	Personal Services - Professional	\$47,850		\$49,058					

Parole Program Services Personal Services Object Code Detail Subtotal		\$47,850	0.0	\$49,058	0.0	\$34,911	0.0	\$34,911	0.0
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Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$3,925,770		\$3,925,770	
2258	Parking Fees	\$5		\$0					
2259	Parking Fees	\$10		\$0					
3119	Medical Laboratory Supplies	\$1,716		\$0					
4140	Dues And Memberships	\$22,000		\$3,300					
4192	Care and Subsistence - Other Vendor Services	\$4,494,044		\$4,653,317					
4193	Care and Subsistence - Client Benefits	\$134,952		\$123,710					
4220	Registration Fees	\$859		\$0					

Total Operating Expenses Subtotal		\$4,653,587		\$4,780,327		\$3,925,770		\$3,925,770	
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Object Code	Object Code Name								
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2510	In-State Travel	\$7,258		\$1,103					
2512	In-State Personal Travel Per Diem	\$563		\$0					
2513	In-State Personal Vehicle Reimbursement	\$34		\$0					

Total Travel Expenses Subtotal		\$7,855		\$1,103		\$0		\$0	
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5120	Grants - Counties	\$0		\$0					
Total Intergovernmental Payments Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$927,661		\$927,661	
Total Other Payments Subtotal		\$0		\$0		\$927,661		\$927,661	

Parole Program Services Object Group/Code Detail									
TOTAL		\$4,709,291	0.0	\$4,830,487	0.0	\$4,888,342	0.0	\$4,888,342	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0070

Juvenile Sex Offender Staff Training

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1100	Purchased Service - Personal Services	\$0		\$0		\$5,164		\$5,164	
1920	Personal Services - Professional	\$18,275		\$7,833					

Juvenile Sex Offender Staff Training Personal Services									
Object Code Detail Subtotal		\$18,275	0.0	\$7,833	0.0	\$5,164	0.0	\$5,164	0.0

Object Code	Object Code Name								
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2000	Operating Expense	\$0		\$0		\$19,890		\$19,890	
2220	Building Maintenance	\$0		\$120					
2680	Printing And Reproduction Services	\$1,772		\$0					
2820	Purchased Services	\$0		\$150					
3110	Supplies & Materials	\$3,328		\$1,890					
3120	Books/Periodicals/Subscriptions	\$2,012		\$9,997					
3121	Office Supplies	\$1,852		\$4,493					
3123	Postage	\$449		(\$11)					
3126	Repair and Maintenance	\$775		\$2,437					
3128	Noncapitalizable Equipment	\$0		\$3,025					
4220	Registration Fees	\$7,275		\$7,363					

Total Operating Expenses Subtotal		\$17,462		\$29,465		\$19,890		\$19,890	
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Object Code	Object Code Name								
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2510	In-State Travel	\$2,526		\$3,431					
2512	In-State Personal Travel Per Diem	\$0		\$1,662					
2520	In-State Travel/Non-Employee	\$359		\$0					
2530	Out-Of-State Travel	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3000	Travel Expenses	\$0		\$0		\$16,770		\$16,770	
Total Travel Expenses Subtotal		\$2,885		\$5,093		\$16,770		\$16,770	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$0		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

Juvenile Sex Offender Staff Training Object Group/Code Detail TOTAL		\$38,622	0.0	\$42,391	0.0	\$41,824	0.0	\$41,824	0.0
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