

(1) Executive Director's Office

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$59,125	0.9	\$57,481	0.9				
160PIO	Public Info Officer	\$82,538	0.8	\$109,759	1.0				
160SES	Senior Executive Service	\$371,342	2.9	\$384,684	3.1				
166000	Dept Executive Director	\$162,396	1.0	\$162,396	1.0				
1660DD	Deputy Department Head	\$276,908	2.0	\$225,048	1.6				
G3A4XX	Admin Assistant III	\$0	0.0	\$13,372	0.3				
H4R2XX	Program Assistant II	\$101,402	2.1	\$155,199	3.0				
H6G3XX	General Professional III	\$419,377	6.9	\$21,529	0.4				
H6G4XX	General Professional IV	\$129,821	1.9	\$0	0.0				
H6G5XX	General Professional V	\$144,018	1.8	\$31,470	0.4				
H6G6XX	General Professional VI	\$199,130	2.0	\$0	0.0				
H1A5XX	Program Management I	\$0	0.0	\$21,913	0.3				
H1A6XX	Program Management II	\$0	0.0	\$148,260	1.5				
H1B2XX	Administrator II	\$0	0.0	\$2,828	0.1				
H1B3XX	Administrator III	\$0	0.0	\$193,943	3.4				
H1B4XX	Administrator IV	\$0	0.0	\$110,130	1.5				
H1C3XX	Analyst III	\$0	0.0	\$57,888	0.9				
H1C4XX	Analyst IV	\$0	0.0	\$66,670	0.8				
H1C5XX	Analyst V	\$0	0.0	\$75,339	0.9				
H1C6XX	Analyst VI	\$0	0.0	\$69,864	0.7				
H1D4XX	Data Management IV	\$0	0.0	\$55,055	0.9				
H1Q3XX	Liasion III	\$0	0.0	\$89,925	1.7				
H6G8XX	Management	\$202,924	2.0	\$221,226	2.2				
H8E2XX	Budget Analyst II	\$65,664	1.0	\$60,192	0.9				
H8E4XX	Budget & Policy Analyst IV	\$0	0.0	\$22,500.00	0.25				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	25.3	\$0	27.6	\$0	15.3	\$0	15.3
1000	Total Employee Wages and Benefits	\$2,851,714	0.0	\$2,264,148	0.0	\$2,002,412	0.0	\$2,176,493	0.0
Object Code	Detail Object Code								
1111	Regular Part-Time Wages	\$0	0.0	\$3,586	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$570	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$1,219,315	0.0	\$758,717	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$916,328	0.0	\$932,986	0.0				
1511	Health Insurance	\$243,153	0.0	\$153,672	0.0				
1522	PERA	\$198,945	0.0	\$163,116	0.0				
1524	PERA - AED	\$90,484	0.0	\$79,832	0.0				
1525	PERA - SAED	\$87,284	0.0	\$78,894	0.0				
1520	FICA-Medicare Contribution	\$30,204	0.0	\$24,268	0.0				
1240	Contractual Employee Annual Leave Payments	\$25,332	0.0	\$27,477	0.0				
1510	Dental Insurance	\$12,041	0.0	\$8,399	0.0				
1521	Other Retirement Plans	\$10,723	0.0	\$6,564	0.0				
1630	Contractual Employee Other Employee Benefits	\$5,270	0.0	\$8,730	0.0				
1513	Short-Term Disability	\$3,925	0.0	\$3,288	0.0				
1512	Life Insurance	\$2,604	0.0	\$2,043	0.0				
1241	Contractual Employee Sick Leave Payments	\$2,159	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1360	Non-Base Building Performance Pay	\$1,605	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$1,065	0.0	\$1,279	0.0				
1340	Employee Cash Incentive Awards	\$1,050	0.0	\$500	0.0				
1140	System Annual Leave Payments	\$227	0.0	\$10,226	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Contract Services (Purchased Personal)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Contract Services (Purchased Personal)	\$140,956	0.0	\$176,813	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1910	Personal Services - Temporary	\$0	0.0	\$36,875	0.0				
1920	Professional	\$137,943	0.0	\$135,000	0.0				
1960	Personal Services - Information Technology	\$2,821	0.0	\$4,844	0.0				
1950	Personal Services - Other State Departments	\$193	0.0	\$95	0.0				
Subtotal All Personal Services		\$2,992,670	25.3	\$2,440,961	27.6	\$2,002,412	15.3	\$2,176,493	15.3

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Transfers	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Transfers	(\$101,831)	0.0	\$55,506	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$234,570	0.0	\$477,171	0.0	\$0	0.0	\$0	0.0
	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
2690	Legal Services	\$215,694	0.0	\$477,621	0.0				
70RX	State Employees Reserve Fund Reversions	\$132,897	0.0	\$55,506	0.0				
2820	Purchased Services	\$15,135	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$1,284	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,017	0.0	(\$546)	0.0				
4180	Official Functions	\$748	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$304	0.0	\$83	0.0				
3121	Office Supplies	\$211	0.0	\$12	0.0				
3120	Books/Periodicals/Subscriptions	\$177	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$234,728)	0.0	(\$0)	0.0				
Subtotal All Other Operating		\$132,739	0.0	\$532,677	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$3,125,410	25.3	\$2,973,639	27.6	\$2,002,412	15.3	\$2,176,493	15.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I01A0020									
Health, Life, And Dental									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$35,618,818	0.0	\$37,672,353	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$35,618,818	0.0	\$37,672,353	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$7,927	0.0	\$5,330,145	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$35,626,745	0.0	\$43,002,498	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0030

Short-Term Disability

Personal Services - Employees									
Object									
Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$415,157	0.0	\$455,616	0.0

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$415,157	0.0	\$455,616	0.0
---------------------------------------	--	------------	------------	------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures									
Object									
Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	(\$19,932)	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$415,157	0.0	\$435,684	0.0
-------------------------------------	--	------------	------------	------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0040

Amortization Equalization Disbursement

Personal Services - Employees									
Object Group									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$11,252,922	0.0	\$12,317,615	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$11,252,922	0.0	\$12,317,615	0.0
All Other Operating Expenditures									
Object Group									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$2,753	0.0	\$1,048,529	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$11,255,675	0.0	\$13,366,144	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0050

S.B. 06-235 Supplemental Equalization Disbursement

Personal Services - Employees									
Object Group									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$11,252,922	0.0	\$12,317,615	0.0

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$11,252,922	0.0	\$12,317,615	0.0
---------------------------------------	--	------------	------------	------------	------------	---------------------	------------	---------------------	------------

All Other Operating Expenditures									
Object Group									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$2,753	0.0	\$1,048,529	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$11,255,675	0.0	\$13,366,144	0.0
-------------------------------------	--	------------	------------	------------	------------	---------------------	------------	---------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0060

Salary Survey

Personal Services - Employees									
Object Group									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$4,197,219	0.0	\$0	0.0

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$4,197,219	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	--------------------	------------	------------	------------

All Other Operating Expenditures									
Object Group									
Object Group	Object Group Name								
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$9,836,685	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$4,197,219	0.0	\$9,836,685	0.0
-------------------------------------	--	------------	------------	------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I01A0070									
Merit Pay									
Personal Services - Employees									
Object Group									
Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,889,255	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,889,255	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,889,255	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #-- I01A0080									
Shift Differential									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$5,391,384	0.0	\$5,868,223	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$5,391,384	0.0	\$5,868,223	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	(\$2,119,114)	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,391,384	0.0	\$3,749,109	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0090

Worker's Compensation

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$9,495,176	0.0	\$8,707,135	0.0	\$4,640,207	0.0	\$4,640,207	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1533	Workers' Compensation	\$9,495,176	0.0	\$8,707,135	0.0				
Subtotal All Personal Services		\$9,495,176	0.0	\$8,707,135	0.0	\$4,640,207	0.0	\$4,640,207	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Transfers	\$5,032	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$2,271	0.0	\$181	0.0	\$4,035,939	0.0	\$5,261,686	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
700N	Operating Transfers to Local Affairs	\$0	0.0	\$0	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
7000	Transfers	\$5,032	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$2,271	0.0	\$181	0.0				
2220	Building Maintenance	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7100	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$7,303	0.0	\$181	0.0	\$4,035,939	0.0	\$5,261,686	0.0
Total Line Item Expenditures		\$9,502,479	0.0	\$8,707,316	0.0	\$8,676,146	0.0	\$9,901,893	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0100

Operating Expenses

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal								
		\$15,354	0.0	\$5,437	0.0	\$17,282	0.0	\$17,282	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$8,500	0.0	\$0	0.0				
1920	Professional	\$6,871	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$38	0.0	\$67	0.0				
1960	Personal Services - Information Technology	(\$56)	0.0	\$5,371	0.0				
Subtotal All Personal Services		\$15,354	0.0	\$5,437	0.0	\$17,282	0.0	\$17,282	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$10	0.0	(\$74,577)	0.0	\$652	0.0	\$652	0.0
Object Group	Total Other Payments	\$0	0.0	\$225	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$394,292	0.0	\$348,699	0.0	\$456,540	0.0	\$456,540	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$9	0.0	\$9	0.0
Object Group	Total Capitalized Property Purchases	\$45,530	0.0	\$159,548	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6110	Buildings - Direct Purchase	\$0	0.0	\$159,548	0.0				
70RE	OIT Reversions	\$0	0.0	\$16,062	0.0				
2524	Non-Employee State Owned Aircraft	\$0	0.0	\$988	0.0				
2255	Rental of Buildings	\$0	0.0	\$550	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$491	0.0				
5891	Distributions To Individuals	\$0	0.0	\$225	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$149,354	0.0	\$4,708	0.0				
2680	Printing And Reproduction Services	\$73,643	0.0	\$79,821	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$45,530	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$41,298	0.0	\$11,699	0.0				
4180	Official Functions	\$28,301	0.0	\$43,782	0.0				
2630	Communication Charges - External	\$21,520	0.0	\$23,765	0.0				
3121	Office Supplies	\$14,461	0.0	\$25,778	0.0				
2631	Office Of Information Technology	\$13,077	0.0	\$19,827	0.0				
3123	Postage	\$9,492	0.0	\$12,594	0.0				
2252	Rental/Motor Pool Mile Charge	\$8,964	0.0	\$12,298	0.0				
4220	Registration Fees	\$8,394	0.0	\$30,880	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,620	0.0	\$5,480	0.0				
2260	Rental - Information Technology	\$7,492	0.0	\$11,406	0.0				
2510	In-State Travel	\$6,574	0.0	\$15,023	0.0				
3140	Noncapitalizable Information Technology	\$4,605	0.0	\$1,964	0.0				
2231	Information Technology Maintenance	\$4,416	0.0	\$4,463	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2258	Parking Fees	\$4,038	0.0	\$1,440	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,933	0.0	\$4,979	0.0				
2512	In-State Personal Travel Per Diem	\$3,803	0.0	\$4,320	0.0				
2514	State-Owned Aircraft	\$2,975	0.0	\$8,567	0.0				
3128	Noncapitalizable Equipment	\$2,173	0.0	\$380	0.0				
2259	Parking Fees	\$1,667	0.0	\$1,744	0.0				
2511	In-State Common Carrier Fares	\$1,489	0.0	\$19	0.0				
3110	Supplies & Materials	\$1,309	0.0	\$2,251	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,253	0.0	\$1,160	0.0				
2530	Out-Of-State Travel	\$841	0.0	\$896	0.0				
4111	Prizes And Awards	\$625	0.0	\$2,359	0.0				
2160	Other Cleaning Services	\$452	0.0	\$199	0.0				
2220	Building Maintenance	\$400	0.0	\$2,388	0.0				
2610	Advertising And Marketing	\$295	0.0	\$693	0.0				
2523	Personal Vehicle Reimbursement	\$200	0.0	\$243	0.0				
4140	Dues And Memberships	\$173	0.0	\$39,989	0.0				
3126	Repair and Maintenance	\$165	0.0	\$1,238	0.0				
3118	Supplies	\$66	0.0	\$142	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$60	0.0	\$298	0.0				
3112	Automotive Supplies	\$18	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$10	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$5	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	(\$90,639)	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$2,050	0.0				
2820	Purchased Services	(\$2,166)	0.0	\$9,501	0.0				
Subtotal All Other Operating		\$468,525	0.0	\$475,570	0.0	\$457,201	0.0	\$457,201	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$483,879	0.0	\$481,007	0.0	\$499,761	0.0	\$499,761	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0110

Legal Services

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)								
		\$1,698	0.0	\$0	0.0	\$2,258,370	0.0	\$2,434,212	0.0
Object Code	Detail Object Code								
1930	Purchased Services - Litigation	\$1,185	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$514	0.0	\$0	0.0				
Subtotal All Personal Services		\$1,698	0.0	\$0	0.0	\$2,258,370	0.0	\$2,434,212	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
		(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses								
		\$1,749,830	0.0	\$1,675,594	0.0	\$4,900	0.0	\$109,986	0.0
Object Code	Detail Object Code								
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
2690	Legal Services	\$1,749,702	0.0	\$1,675,594	0.0				
2510	In-State Travel	\$298	0.0	\$0	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$100	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$40	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2511	In-State Common Carrier Fares	\$23	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$21	0.0	\$0	0.0				
3123	Postage	\$6	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,750,191	0.0	\$1,675,594	0.0	\$4,900	0.0	\$109,986	0.0
Total Line Item Expenditures		\$1,751,889	0.0	\$1,675,594	0.0	\$2,263,270	0.0	\$2,544,198	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0120

Administrative Law Judge Services

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$276,087	0.0	\$276,087	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$276,087	0.0	\$276,087	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$615,792	0.0	\$580,181	0.0	\$375,931	0.0	\$342,906	0.0
Object Code	Detail Object Code								
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
2690	Legal Services	\$615,792	0.0	\$580,181	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$615,792	0.0	\$580,181	0.0	\$375,931	0.0	\$342,906	0.0
Total Line Item Expenditures		\$615,792	0.0	\$580,181	0.0	\$652,018	0.0	\$618,993	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0130

Payments to Risk Management

Personal Services - Employees									
Object Group									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$7,303	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1533	Workers' Compensation	\$7,303	0.0	\$0	0.0				
Subtotal All Personal Services		\$7,303	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group									
Object Group	Object Group Name								
	Total Transfers	(\$5,032)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$1,640,101	0.0	\$1,871,071	0.0	\$2,521,021	0.0	\$1,914,345	0.0
Object Code	Detail Object Code								
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
700N	Operating Transfers to Local Affairs	\$0	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$1,640,101	0.0	\$1,871,071	0.0				
7100	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
7000	Transfers	(\$5,032)	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,635,069	0.0	\$1,871,071	0.0	\$2,521,021	0.0	\$1,914,345	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$1,642,372	0.0	\$1,871,071	0.0	\$2,521,021	0.0	\$1,914,345	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
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 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01A0150

Injury Prevention Program

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$81,677	0.0	\$94,631	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fixed Asset Disposal Loss	\$0	0.0	\$6,725	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$7,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6500	Loss on Disposition of Fixed Asset	\$0	0.0	\$6,725	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$6,366	0.0				
2210	Other Maintenance	\$0	0.0	\$800	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$16,868	0.0	\$23,736	0.0				
3121	Office Supplies	\$15,228	0.0	\$4,188	0.0				
3110	Supplies & Materials	\$12,784	0.0	\$6,346	0.0				
3119	Medical Laboratory Supplies	\$8,885	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$8,095	0.0	\$20,456	0.0				
6110	Buildings - Direct Purchase	\$7,980	0.0	\$0	0.0				
4220	Registration Fees	\$5,983	0.0	\$28,664	0.0				
2180	Grounds Maintenance	\$5,700	0.0	\$0	0.0				
2220	Building Maintenance	\$3,702	0.0	\$925	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3126	Repair and Maintenance	\$940	0.0	\$1,426	0.0				
4194	Care and Subsistence - Program Supplies	\$932	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$876	0.0	\$1,107	0.0				
3140	Noncapitalizable Information Technology	\$701	0.0	\$612	0.0				
4180	Official Functions	\$634	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$321	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$263	0.0	\$578	0.0				
2820	Purchased Services	\$192	0.0	\$0	0.0				
2710	Purchased Medical Services	\$150	0.0	\$0	0.0				
3123	Postage	\$7	0.0	\$5	0.0				
Subtotal All Other Operating		\$90,241	0.0	\$101,934	0.0	\$106,755	0.0	\$106,755	0.0
Total Line Item Expenditures		\$90,241	0.0	\$101,934	0.0	\$106,755	0.0	\$106,755	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior Executive Service	\$0	0.0	\$94,878	0.8				
D8B1TX	Custodian I	\$0	0.0	\$528	0.0				
G2D4XX	Data Specialist	\$65,745	1.8	\$72,540	2.0				
G3A3XX	Admin Assistant II	\$22,673	0.6	\$22,882	0.7				
H1A5XX	Program management I	\$0	0.0	\$153,505	2.0				
H1A6XX	Program management II	\$0	0.0	\$127,894	1.4				
H1A7XX	Program management III	\$0	0.0	\$73,818	0.8				
H1B3XX	Administrator III	\$0	0.0	\$63,580	0.9				
H1C3XX	Analyst III	\$0	0.0	\$5,260	0.1				
H1C5XX	Analyst V	\$0	0.0	\$6,849	0.1				
H1C6XX	Analyst VI	\$0	0.0	\$8,733	0.1				
H1D4XX	Data Management IV	\$0	0.0	\$73,559	1.1				
H1T3XX	Soc Services Spec III	\$0	0.0	\$412,544	7.4				
H1T4XX	Soc Services Spec IV	\$0	0.0	\$57,090	0.9				
H4G2XX	Human Resources Spec II	\$0	0.0	\$63,732	1.4				
H4G3XX	Human Resources Spec III	\$0	0.0	\$586,820	9.6				
H4G4XX	Human Resources Spec IV	\$0	0.0	\$142,723	1.9				
H4G5XX	Human Resources Spec V	\$0	0.0	\$73,754	1.3				
H4G6XX	Human Resources Spec VI	\$0	0.0	\$179,992	1.9				
H4H3XX	Safety Specialist III	\$0	0.0	\$5,246	0.1				
H4I3XX	Training Specialist III	\$0	0.0	\$51,739	0.9				
H4I4XX	Training Specialist IV	\$0	0.0	\$51,336	0.7				
H4I5XX	Training Specialist V	\$0	0.0	\$20,154	0.3				
H4M3XX	Technician III	\$312,435	6.7	\$249,002	5.5				
H4M4XX	Technician IV	\$78,264	1.7	\$94,008	2.0				
H4R1XX	Program Assistant I	\$96,714	2.0	\$106,162	2.2				
H6G2TX	General Professional II	\$37,423	0.8	\$70,304	1.5				
H6G3XX	General Professional III	\$1,469,660	24.4	\$164,564	2.8				
H6G4XX	General Professional IV	\$473,847	6.6	\$0	0.0				
H6G5XX	General Professional V	\$141,994	1.8	\$0	0.0				
H6G6XX	General Professional VI	\$462,297	5.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G7XX	General Professional VII	\$86,299	0.7	\$33,169	0.3				
H6G8XX	Management	\$0	0.0	\$18,200	0.2				
H6J3XX	Comp Insurance Spec II	\$0	0.0	\$114,256	1.8				
H8D3XX	Auditor II	\$208,442	3.6	\$254,009	4.2				
H8D4XX	Auditor III	\$109,308	1.7	\$65,580	1.0				
H8D5XX	Auditor IV	\$164,614	1.9	\$163,056	2.0				
H8D6XX	Auditor V	\$96,396	1.0	\$96,396	1.0				
P1A1XX	Temporary Aide	\$1,095	0.0	\$0	0.0				

Personal Services - Employees									
Object Group									
Object Group	Object Group Name								
FTE	Total FTE	\$0	60.3	\$0	60.5	\$0	65.9	\$0	65.9
1000	Total Employee Wages and Benefits	\$5,019,674	0.0	\$5,303,968	0.0	\$4,549,054	0.0	\$4,632,823	0.0
Object Code									
Object Code	Detail Object Code								
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1630	Contractual Employee Other Employee Benefits	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$3,745,444	0.0	\$3,827,402	0.0				
1511	Health Insurance	\$395,276	0.0	\$442,428	0.0				
1522	PERA	\$364,046	0.0	\$367,942	0.0				
1524	PERA - AED	\$161,664	0.0	\$183,570	0.0				
1525	PERA - SAED	\$155,976	0.0	\$181,486	0.0				
1520	FICA-Medicare Contribution	\$52,106	0.0	\$54,199	0.0				
1140	System Annual Leave Payments	\$33,835	0.0	\$27,654	0.0				
1510	Dental Insurance	\$22,401	0.0	\$24,002	0.0				
1532	Unemployment Compensation	\$21,916	0.0	\$26,832	0.0				
1111	Regular Part-Time Wages	\$18,264	0.0	\$27,081	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$12,555	0.0	\$89,396	0.0				
1521	Other Retirement Plans	\$10,316	0.0	\$21,647	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,388	0.0	\$1,000	0.0				
1513	Short-Term Disability	\$7,094	0.0	\$7,422	0.0				
1512	Life Insurance	\$6,255	0.0	\$6,501	0.0				
1121	Temporary Part-Time Wages	\$3,714	0.0	\$1,156	0.0				
1360	Non-Base Building Performance Pay	\$2,086	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$750	0.0	\$250	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$414	0.0	\$1,502	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$89	0.0	\$100	0.0				
1120	Temporary Full-Time Wages	(\$1,913)	0.0	\$12,399	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$44,178	0.0	\$99,498	0.0	\$1,121,289	0.0	\$1,121,289	0.0
Object Code	Detail Object Code								
1920	Professional	\$19,621	0.0	\$27,594	0.0				
1960	Personal Services - Information Technology	\$13,162	0.0	\$12,263	0.0				
1910	Personal Services - Temporary	\$7,373	0.0	\$22,750	0.0				
1950	Personal Services - Other State Departments	\$4,022	0.0	\$36,890	0.0				
Subtotal All Personal Services		\$5,063,852	60.3	\$5,403,466	60.5	\$5,670,343	65.9	\$5,754,112	65.9

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$237,790	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Operating Expenses	\$431,638	0.0	\$356,626	0.0	\$87,060	0.0	\$87,060	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$253	0.0	\$253	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$32,504	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$32,504	0.0				
2690	Legal Services	\$0	0.0	\$24,927	0.0				
3126	Repair and Maintenance	\$0	0.0	\$1,523	0.0				
2255	Rental of Buildings	\$0	0.0	\$200	0.0				
2810	Freight	\$0	0.0	\$12	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
7000	Transfers	\$237,790	0.0	(\$0)	0.0				
4220	Registration Fees	\$134,474	0.0	\$15,133	0.0				
2680	Printing And Reproduction Services	\$52,137	0.0	\$59,512	0.0				
2630	Communication Charges - External	\$35,529	0.0	\$34,129	0.0				
2820	Purchased Services	\$32,836	0.0	\$37,401	0.0				
3121	Office Supplies	\$28,300	0.0	\$23,793	0.0				
2260	Rental - Information Technology	\$28,217	0.0	\$25,773	0.0				
3123	Postage	\$18,803	0.0	\$14,658	0.0				
2231	Information Technology Maintenance	\$17,716	0.0	\$20,096	0.0				
2670	Education Services From Higher Education Enterprises	\$16,025	0.0	\$6,925	0.0				
2510	In-State Travel	\$13,240	0.0	\$14,178	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Office Of Information Technology	\$12,765	0.0	\$12,043	0.0				
3110	Supplies & Materials	\$11,333	0.0	\$4,560	0.0				
2252	Rental/Motor Pool Mile Charge	\$11,029	0.0	\$8,807	0.0				
4180	Official Functions	\$5,552	0.0	\$5,160	0.0				
2523	Personal Vehicle Reimbursement	\$5,196	0.0	\$355	0.0				
3140	Noncapitalizable Information Technology	\$5,020	0.0	\$27,185	0.0				
4260	Nonemployee Reimbursements	\$4,909	0.0	\$8,317	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,585	0.0	\$6,315	0.0				
4140	Dues And Memberships	\$3,906	0.0	\$929	0.0				
2512	In-State Personal Travel Per Diem	\$3,376	0.0	\$4,605	0.0				
2259	Parking Fees	\$3,104	0.0	\$3,340	0.0				
2521	In-State/Non-Employee - Common Carrier	\$2,768	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$2,672	0.0	\$682	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,398	0.0	\$1,227	0.0				
2520	In-State Travel/Non-Employee	\$2,187	0.0	\$197	0.0				
4181	Customer Workshops	\$1,400	0.0	\$0	0.0				
3118	Supplies	\$1,342	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,275	0.0	\$6,769	0.0				
3113	Clothing and Uniform Allowance	\$1,024	0.0	\$0	0.0				
2524	Non-Employee State Owned Aircraft	\$988	0.0	\$0	0.0				
2258	Parking Fees	\$960	0.0	\$0	0.0				
2220	Building Maintenance	\$665	0.0	\$1,452	0.0				
2230	Equipment Maintenance	\$589	0.0	\$5,010	0.0				
3139	Noncapitalizable Other Fixed Asset	\$585	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$511	0.0	\$30	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$505	0.0	\$6,314	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$482	0.0	\$295	0.0				
2610	Advertising And Marketing	\$445	0.0	\$0	0.0				
2253	Rental of Equipment	\$399	0.0	\$481	0.0				
2160	Other Cleaning Services	\$364	0.0	\$394	0.0				
3128	Noncapitalizable Equipment	\$334	0.0	\$1,781	0.0				
4151	Interest - Late Payments	\$87	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$25	0.0	\$3	0.0				
4194	Care and Subsistence - Program Supplies	\$6	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$3	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$707,855	0.0	\$417,016	0.0	\$92,802	0.0	\$92,802	0.0
Total Line Item Expenditures		\$5,771,707	60.3	\$5,820,482	60.5	\$5,763,145	65.9	\$5,846,914	65.9

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H1A6XX	Program Management II	\$0	0.0	\$240,274	2.9				
H1C4XX	Analyst IV	\$0	0.0	\$58,867	0.8				
H1C5XX	Analyst V	\$0	0.0	\$46,015	0.6				
H1D4XX	Data Management IV	\$0	0.0	\$8,922	0.2				
H4R2XX	Program Assistant II	\$57,120	1.0	\$57,120	1.0				
H6G4XX	General Professional IV	\$177,480	2.7	\$0	0.0				
H6G5XX	General Professional V	\$64,226	0.8	\$0	0.0				
H6G6XX	General Professional VI	\$221,344	2.7	\$6,794	0.1				
H6G8XX	Management	\$110,232	1.0	\$110,232	1.0				
H6K3XX	Compl Investigator II	\$1,008,397	14.8	\$1,051,298	15.8				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	22.9	\$0	22.3	\$0	29.9	\$0	30.2
1000	Total Employee Wages and Benefits	\$2,228,346	0.0	\$2,050,607	0.0	\$2,523,444	0.0	\$2,574,001	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,592,932	0.0	\$1,447,581	0.0				
1511	Health Insurance	\$203,291	0.0	\$189,560	0.0				
1522	PERA	\$155,079	0.0	\$149,058	0.0				
1111	Regular Part-Time Wages	\$73,383	0.0	\$77,915	0.0				
1524	PERA - AED	\$71,052	0.0	\$70,880	0.0				
1525	PERA - SAED	\$68,493	0.0	\$70,061	0.0				
1520	FICA-Medicare Contribution	\$23,374	0.0	\$21,391	0.0				
1140	System Annual Leave Payments	\$11,994	0.0	\$7,824	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Dental Insurance	\$10,979	0.0	\$9,560	0.0				
1521	Other Retirement Plans	\$9,973	0.0	\$1,483	0.0				
1513	Short-Term Disability	\$3,226	0.0	\$2,848	0.0				
1512	Life Insurance	\$2,599	0.0	\$2,446	0.0				
1360	Non-Base Building Performance Pay	\$1,887	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$64	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$21	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$350	0.0	\$732	0.0	\$690	0.0	\$690	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$185	0.0	\$568	0.0				
1920	Professional	\$164	0.0	\$164	0.0				
Subtotal All Personal Services		\$2,228,696	22.9	\$2,051,339	22.3	\$2,524,134	29.9	\$2,574,691	30.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$704	0.0	\$3,264	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$109,057	0.0	\$97,909	0.0	\$119,436	0.0	\$119,436	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$227	0.0	\$227	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2220	Building Maintenance	\$0	0.0	\$8,366	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$2,325	0.0				
4220	Registration Fees	\$0	0.0	\$2,090	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$20	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$42,884	0.0	\$32,836	0.0				
2252	Rental/Motor Pool Mile Charge	\$35,710	0.0	\$24,341	0.0				
2512	In-State Personal Travel Per Diem	\$22,924	0.0	\$17,263	0.0				
2631	Office Of Information Technology	\$18,161	0.0	\$14,274	0.0				
2513	In-State Personal Vehicle Reimbursement	\$14,006	0.0	\$15,743	0.0				
2680	Printing And Reproduction Services	\$12,891	0.0	\$8,578	0.0				
2231	Information Technology Maintenance	\$7,971	0.0	\$10,697	0.0				
3140	Noncapitalizable Information Technology	\$6,980	0.0	\$1,784	0.0				
3110	Supplies & Materials	\$6,488	0.0	\$0	0.0				
3121	Office Supplies	\$5,463	0.0	\$7,958	0.0				
4180	Official Functions	\$5,301	0.0	\$433	0.0				
2630	Communication Charges - External	\$4,478	0.0	\$9,040	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,938	0.0	\$304	0.0				
3123	Postage	\$1,424	0.0	\$1,380	0.0				
2259	Parking Fees	\$960	0.0	\$1,085	0.0				
7000	Transfers	\$704	0.0	\$3,264	0.0				
2520	In-State Travel/Non-Employee	\$535	0.0	\$0	0.0				
2258	Parking Fees	\$534	0.0	\$1,251	0.0				
3126	Repair and Maintenance	\$420	0.0	\$1,670	0.0				
3128	Noncapitalizable Equipment	\$338	0.0	\$2,333	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	In-State/Non-Employee -								
2522	Personal Per Diem	\$147	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$190,258	0.0	\$167,035	0.0	\$194,972	0.0	\$194,972	0.0
Total Line Item Expenditures		\$2,418,953	22.9	\$2,218,373	22.3	\$2,719,106	29.9	\$2,769,663	30.2

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$4,859	0.0	\$3,712	0.0				
G3A3XX	Admin Assistant II	\$968	0.0	\$8,809	0.3				
G3A4XX	Admin Assistant III	\$56,051	1.0	\$23,838	0.4				
H1K4XX	Project Manager I	\$0	0.0	\$195	0.0				
H1A6XX	Program Management II	\$0	0.0	\$2,125	0.0				
H1C4XX	Analyst IV	\$0	0.0	\$1,281	0.0				
H1C6XX	Analyst VI	\$0	0.0	\$2,081	0.0				
H1K3XX	Project Coordinator	\$0	0.0	\$932	0.1				
H4K5XX	Mktg & Comm Spec V	\$0	0.0	\$1,918	0.0				
H4M3XX	Technician III	\$123,107	2.8	\$133,456	2.8				
H4R2XX	Program Assistant II	\$773	0.0	\$1,595	0.0				
H6G3XX	General Professional III	\$1,127	0.0	\$0	0.0				
H6G4XX	General Professional IV	\$2,473	0.0	\$758	0.0				
H6G5XX	General Professional V	\$5,890	0.1	\$0	0.0				
H6G6XX	General Professional VI	\$1,880	0.0	\$0	0.0				
H6G8XX	Management	\$3,831	0.0	\$3,731	0.0				
H6K3XX	Compliance Investigator II	\$187,488	3.0	\$188,664	3.0				
H8C2XX	Controller II	\$4,142	0.0	\$3,164	0.0				
H8E2XX	Budget Analyst II	\$248	0.0	\$1,205	0.0				
H8E3XX	Budget and Policy Analyst III	\$1,595	0.0	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	7.1	\$0	6.9	\$0	7.5	\$0	7.5
1000	Total Employee Wages and Benefits	\$527,332	0.0	\$510,265	0.0	\$596,465	0.0	\$607,219	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Regular Full-Time Wages	\$389,834	0.0	\$377,742	0.0				
1511	Health Insurance	\$52,565	0.0	\$45,976	0.0				
1522	PERA	\$32,179	0.0	\$30,972	0.0				
1524	PERA - AED	\$16,613	0.0	\$17,623	0.0				
1525	PERA - SAED	\$16,047	0.0	\$17,444	0.0				
1521	Other Retirement Plans	\$6,149	0.0	\$6,256	0.0				
1520	FICA-Medicare Contribution	\$5,469	0.0	\$5,320	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$4,859	0.0	\$3,712	0.0				
1510	Dental Insurance	\$2,579	0.0	\$2,280	0.0				
1512	Life Insurance	\$754	0.0	\$708	0.0				
1513	Short-Term Disability	\$739	0.0	\$715	0.0				
1121	Temporary Part-Time Wages	\$338	0.0	\$0	0.0				
1140	System Annual Leave Payments	\$296	0.0	\$207	0.0				
1360	Non-Base Building Performance Pay	\$219	0.0	\$0	0.0				
1532	Unemployment Compensation	\$86	0.0	\$1,309	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	(\$1,395)	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$916	0.0	\$559	0.0	\$1,613	0.0	\$1,613	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$82	0.0				
1960	Personal Services - Information Technology	\$822	0.0	\$391	0.0				
1950	Personal Services - Other State Departments	\$94	0.0	\$86	0.0				
Subtotal All Personal Services		\$528,248	7.1	\$510,824	6.9	\$598,078	7.5	\$608,832	7.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,401	0.0	\$1,680	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$37,262	0.0	\$30,965	0.0	\$22,625	0.0	\$22,625	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$77	0.0	\$77	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$3,837	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,483	0.0				
3123	Postage	\$15,584	0.0	\$13,327	0.0				
2680	Printing And Reproduction Services	\$6,424	0.0	\$6,013	0.0				
3128	Noncapitalizable Equipment	\$4,649	0.0	\$75	0.0				
2630	Communication Charges - External	\$3,797	0.0	\$3,724	0.0				
7000	Transfers	\$3,401	0.0	\$1,680	0.0				
2231	Information Technology Maintenance	\$3,122	0.0	\$209	0.0				
2260	Rental - Information Technology	\$1,987	0.0	\$981	0.0				
3121	Office Supplies	\$950	0.0	\$1,191	0.0				
2820	Purchased Services	\$525	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$167	0.0	\$152	0.0				
2160	Other Cleaning Services	\$90	0.0	\$110	0.0				
2259	Parking Fees	\$77	0.0	\$14	0.0				
3126	Repair and Maintenance	\$30	0.0	\$0	0.0				
4100	Other Operating Expenses	\$25	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Other Operating	\$40,830	0.0	\$32,797	0.0	\$22,975	0.0	\$22,975	0.0
Total Line Item Expenditures	\$569,078	7.1	\$543,621	6.9	\$621,053	7.5	\$631,807	7.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01B0035

HB 17-1284 Records and Reports of Child Abuse or Neglect

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.4	\$0	3.5
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$33,106	0.0	\$214,806	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$33,106	0.4	\$214,806	3.5
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$33,106	0.4	\$214,806	3.5

Long Bill Sequence #-- I01B0040

Child Protection Ombudsman

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$222,413	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$222,413	0.0	\$0	0.0				
Subtotal All Personal Services		\$222,413	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$223,030	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$852	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7000	Transfers	\$223,030	0.0	\$0	0.0				
2690	Legal Services	\$852	0.0	\$0	0.0				
Subtotal All Other Operating		\$223,883	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$446,296	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$396	0.0	\$396	0.0				
H1B3XX	Administrator III	\$0	0.0	\$28,782	0.5				
H1B4XX	Administrator IV	\$0	0.0	\$36,696	0.5				
H1C4XX	Analyst IV	\$0	0.0	\$37	0.0				
H1C5XX	Analyst V	\$0	0.0	\$166	0.0				
H1T3XX	Soc Services Spec III	\$0	0.0	\$53,604	1.0				
H4R2XX	Program Assistant II	\$130	0.0	\$127	0.0				
H6G3XX	General Professional III	\$111,168	2.0	\$28,782	0.5				
H6G4XX	General Professional IV	\$73,567	1.0	\$36,696	0.5				
H6G8XX	Management	\$172	0.0	\$344	0.0				
H8E2XX	Budget Analyst II	\$74	0.0	\$198	0.0				
H8E3XX	Budget Analyst III	\$119	0.0	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	3.0	\$0	3.2	\$0	3.2
1000	Total Employee Wages and Benefits	\$263,972	0.0	\$267,646	0.0	\$236,106	0.0	\$250,180	0.0

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$185,127	0.0	\$185,664	0.0
1511	Health Insurance	\$20,307	0.0	\$20,491	0.0
1522	PERA	\$18,566	0.0	\$18,636	0.0
1330	Board Member Compensation	\$18,075	0.0	\$18,750	0.0
1524	PERA - AED	\$8,007	0.0	\$8,769	0.0
1525	PERA - SAED	\$7,722	0.0	\$8,667	0.0
1520	FICA-Medicare Contribution	\$2,653	0.0	\$2,664	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Dental Insurance	\$1,575	0.0	\$1,576	0.0				
1622	Contractual Employee PERA	\$716	0.0	\$700	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$363	0.0	\$396	0.0				
1513	Short-Term Disability	\$356	0.0	\$353	0.0				
1512	Life Insurance	\$314	0.0	\$318	0.0				
1624	AED	\$309	0.0	\$332	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$298	0.0	\$329	0.0				
1140	System Annual Leave Payments	\$3	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$0	0.0				
1111	Regular Part-Time Wages	(\$418)	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$159	0.0	\$159	0.0	\$995	0.0	\$995	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$159	0.0	\$159	0.0				
Subtotal All Personal Services		\$264,131	3.0	\$267,805	3.0	\$237,101	3.2	\$251,175	3.2

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$13,301	0.0	\$9,754	0.0	\$10,017	0.0	\$10,017	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$26	0.0	\$26	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,588	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$232	0.0				
2820	Purchased Services	\$0	0.0	\$175	0.0				
2259	Parking Fees	\$0	0.0	\$20	0.0				
2160	Other Cleaning Services	\$0	0.0	\$13	0.0				
2523	Personal Vehicle Reimbursement	\$2,917	0.0	\$2,235	0.0				
2220	Building Maintenance	\$1,950	0.0	\$100	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,921	0.0	\$3,591	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,455	0.0	\$0	0.0				
4220	Registration Fees	\$1,415	0.0	\$1,245	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,396	0.0	\$1,909	0.0				
2631	Office Of Information Technology	\$1,270	0.0	\$1,206	0.0				
2630	Communication Charges - External	\$1,250	0.0	\$1,798	0.0				
3110	Supplies & Materials	\$1,246	0.0	\$901	0.0				
3121	Office Supplies	\$1,226	0.0	\$761	0.0				
2231	Information Technology Maintenance	\$982	0.0	\$398	0.0				
3123	Postage	\$956	0.0	\$816	0.0				
2521	In-State/Non-Employee - Common Carrier	\$831	0.0	\$1,034	0.0				
2512	In-State Personal Travel Per Diem	\$656	0.0	\$51	0.0				
2680	Printing And Reproduction Services	\$555	0.0	\$1,794	0.0				
2260	Rental - Information Technology	\$371	0.0	\$371	0.0				
2510	In-State Travel	\$218	0.0	\$266	0.0				
2252	Rental/Motor Pool Mile Charge	\$208	0.0	\$0	0.0				
4140	Dues And Memberships	\$150	0.0	\$150	0.0				
2254	Rental Of Equipment	\$100	0.0	\$0	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscriptions	\$84	0.0	\$0	0.0				
4180	Official Functions	\$84	0.0	\$7	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$21,239	0.0	\$20,659	0.0	\$25,918	0.0	\$25,918	0.0
Total Line Item Expenditures		\$285,370	3.0	\$288,465	3.0	\$263,019	3.2	\$277,093	3.2

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$260	0.0	\$414	0.0				
G3A4XX	Admin Assistant III	\$41,964	1.0	\$45,254	1.0				
H4R2XX	Program Assistant II	\$144	0.0	\$143	0.0				
H1A6XX	Program Management II	\$0	0.0	\$103,368	1.0				
H1B4XX	Administrator IV	\$0	0.0	\$63,144	1.0				
H1B5XX	Administrator V	\$0	0.0	\$6,294	0.1				
H1C4XX	Analyst IV	\$0	0.0	\$173	0.0				
H1C6XX	Analyst VI	\$0	0.0	\$71	0.0				
H1I4XX	Grants Specialist IV	\$0	0.0	\$35,452	0.5				
H1J2XX	Planning Specialist II	\$0	0.0	\$5,515	0.1				
H1J3XX	Planning Specialist III	\$0	0.0	\$21,926	0.3				
H1R5XX	Policy Advisor V	\$0	0.0	\$33,836	0.3				
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$85	0.0				
H6G3XX	General Professional III	\$66,223	1.0	\$0	0.0				
H6G4XX	General Professional IV	\$63,318	1.0	\$0	0.0				
H6G5XX	General Professional V	\$75,528	1.0	\$0	0.0				
H6G6XX	General Professional VI	\$103,368	1.0	\$0	0.0				
H6G8XX	Management	\$369	0.0	\$227	0.0				
H8E2XX	Budget Analyst II	\$49	0.0	\$0	0.0				
H8E3XX	Budget & Policy Analyst III	\$102	0.0	\$243	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	5.0	\$0	4.4	\$0	6.0	\$0	6.0
1000	Total Employee Wages and Benefits	\$446,400	0.0	\$424,135	0.0	\$497,262	0.0	\$504,223	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1310	Honorarium	\$0	0.0	\$1,500	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$37	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	(\$32)	0.0				
1110	Regular Full-Time Wages	\$351,315	0.0	\$316,023	0.0				
1522	PERA	\$34,743	0.0	\$32,108	0.0				
1511	Health Insurance	\$22,414	0.0	\$29,472	0.0				
1524	PERA - AED	\$15,060	0.0	\$15,217	0.0				
1525	PERA - SAED	\$14,547	0.0	\$15,067	0.0				
1520	FICA-Medicare Contribution	\$4,971	0.0	\$4,606	0.0				
1510	Dental Insurance	\$1,494	0.0	\$1,698	0.0				
1513	Short-Term Disability	\$668	0.0	\$578	0.0				
1512	Life Insurance	\$529	0.0	\$459	0.0				
1360	Non-Base Building Performance Pay	\$265	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$260	0.0	\$446	0.0				
1240	Contractual Employee Annual Leave Payments	\$65	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$24	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$23	0.0	\$1,418	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$12	0.0	\$0	0.0				
1140	System Annual Leave Payments	\$10	0.0	\$5,538	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$130	0.0	\$317	0.0	\$390	0.0	\$390	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$130	0.0	\$317	0.0				
Subtotal All Personal Services		\$446,529	5.0	\$424,452	4.4	\$497,652	6.0	\$504,613	6.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$238,013	0.0	\$216,924	0.0	\$255,369	0.0	\$255,369	0.0
Object Group	Total Operating Expenses	\$128,627	0.0	\$126,151	0.0	\$123,196	0.0	\$123,196	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$58	0.0	\$58	0.0
Object Code	Detail Object Code								
3118	Supplies	\$0	0.0	\$1,488	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,098	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$997	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$894	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$281	0.0				
4181	Customer Workshops	\$0	0.0	\$190	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$90	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$36	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$8	0.0				
5781	Grants To Nongovernmental Organizations	\$197,040	0.0	\$25,756	0.0				
5881	Distributions To Nongovernmental Organizations	\$40,973	0.0	\$191,168	0.0				
2820	Purchased Services	\$29,270	0.0	\$9,709	0.0				
2255	Rental of Buildings	\$28,560	0.0	\$30,728	0.0				
4180	Official Functions	\$24,521	0.0	\$32,732	0.0				
4220	Registration Fees	\$11,951	0.0	\$24,695	0.0				
4140	Dues And Memberships	\$7,199	0.0	\$7,660	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$5,477	0.0	\$494	0.0				
3121	Office Supplies	\$4,449	0.0	\$2,653	0.0				
2630	Communication Charges - External	\$3,617	0.0	\$3,846	0.0				
2631	Office Of Information Technology	\$3,376	0.0	\$3,390	0.0				
2523	Personal Vehicle Reimbursement	\$2,826	0.0	\$2,213	0.0				
2231	Information Technology Maintenance	\$2,643	0.0	\$134	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,174	0.0	\$1,350	0.0				
2520	In-State Travel/Non-Employee	\$2,085	0.0	\$10,506	0.0				
4111	Prizes And Awards	\$2,000	0.0	\$2,000	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,554	0.0	\$5,963	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,383	0.0	\$743	0.0				
3123	Postage	\$1,344	0.0	\$1,001	0.0				
3110	Supplies & Materials	\$1,276	0.0	\$0	0.0				
2253	Rental of Equipment	\$1,155	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,107	0.0	\$1,959	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,076	0.0	\$1,890	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$736	0.0	\$1,552	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$556	0.0	\$374	0.0				
2510	In-State Travel	\$517	0.0	\$100	0.0				
3120	Books/Periodicals/Subscriptions	\$509	0.0	\$1,818	0.0				
2259	Parking Fees	\$495	0.0	\$460	0.0				
2260	Rental - Information Technology	\$303	0.0	\$610	0.0				
2258	Parking Fees	\$295	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$198	0.0	\$182	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2220	Building Maintenance	\$189	0.0	\$173	0.0				
2521	In-State/Non-Employee - Common Carrier	\$116	0.0	\$1,616	0.0				
2511	In-State Common Carrier Fares	\$67	0.0	\$0	0.0				
Subtotal All Other Operating		\$381,034	0.0	\$372,556	0.0	\$410,361	0.0	\$410,361	0.0
Total Line Item Expenditures		\$827,563	5.0	\$797,008	4.4	\$908,013	6.0	\$914,974	6.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$314	0.0	\$590	0.0				
H1B2XX	Administrator II	\$0	0.0	\$59,142	1.3				
H1B3XX	Administrator III	\$0	0.0	\$35,159	0.7				
H1B4XX	Administrator IV	\$0	0.0	\$120,912	2.0				
H1B5XX	Administrator V	\$0	0.0	\$159,924	2.0				
H1C4XX	Analyst IV	\$0	0.0	\$246	0.0				
H1C6XX	Analyst VI	\$0	0.0	\$107	0.0				
H4I4XX	Training Specialist IV	\$0	0.0	\$4,550	0.1				
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$117	0.0				
H4R2XX	Program Assistant II	\$174	0.0	\$204	0.0				
H6G2XX	General Professional II	\$46,968	1.0	\$0	0.0				
H6G3XX	General Professional III	\$106,906	2.0	\$0	0.0				
H6G3XX	General Professional IV	\$61,061	1.0	\$0	0.0				
H6G3XX	General Professional V	\$159,924	2.0	\$0	0.0				
H6G8XX	Management	\$446	0.0	\$343	0.0				
H8E2XX	Budget Analyst II	\$60	0.0	\$0	0.0				
H8E3XX	Budget & Policy Analyst III	\$123	0.0	\$346	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	6.0	\$0	6.0	\$0	8.3	\$0	8.3
1000	Total Employee Wages and Benefits	\$480,521	0.0	\$502,777	0.0	\$1,367,977	0.0	\$1,389,535	0.0
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$7,208	0.0				
1110	Regular Full-Time Wages	\$352,496	0.0	\$356,773	0.0				
1511	Health Insurance	\$45,918	0.0	\$50,361	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1522	PERA	\$34,858	0.0	\$36,066	0.0				
1524	PERA - AED	\$15,105	0.0	\$17,071	0.0				
1525	PERA - SAED	\$14,588	0.0	\$16,897	0.0				
1520	FICA-Medicare Contribution	\$4,983	0.0	\$5,159	0.0				
1622	Contractual Employee PERA	\$3,758	0.0	\$4,171	0.0				
1510	Dental Insurance	\$2,788	0.0	\$2,986	0.0				
1624	AED	\$1,613	0.0	\$1,970	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1,554	0.0	\$1,949	0.0				
1140	System Annual Leave Payments	\$1,175	0.0	\$305	0.0				
1513	Short-Term Disability	\$669	0.0	\$665	0.0				
1512	Life Insurance	\$595	0.0	\$607	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$314	0.0	\$590	0.0				
1240	Contractual Employee Annual Leave Payments	\$78	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$29	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$251,837	0.0	\$484,908	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$251,165	0.0	\$484,662	0.0				
1960	Personal Services - Information Technology	\$658	0.0	\$245	0.0				
1950	Personal Services - Other State Departments	\$13	0.0	\$0	0.0				
Subtotal All Personal Services		\$732,358	6.0	\$987,684	6.0	\$1,367,977	8.3	\$1,389,535	8.3

All Other Operating Expenditures

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Object Group Name								
Object Group	Total Transfers	\$63,228	0.0	\$81,216	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$40,000	0.0	\$68,236	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$278,757	0.0	\$126,994	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$10,427	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6110	Buildings - Direct Purchase	\$0	0.0	\$5,337	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$5,090	0.0				
2220	Building Maintenance	\$0	0.0	\$4,429	0.0				
2610	Advertising And Marketing	\$0	0.0	\$2,333	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,790	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$691	0.0				
3110	Supplies & Materials	\$0	0.0	\$495	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$370	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$96	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$77	0.0				
2253	Rental of Equipment	\$0	0.0	\$12	0.0				
2820	Purchased Services	\$207,946	0.0	\$28,959	0.0				
2523	Personal Vehicle Reimbursement	\$79,617	0.0	\$84,513	0.0				
7200	Transfers Out For Indirect Costs	\$63,594	0.0	\$81,216	0.0				
5880	Distributions to Nongovernmental Organizations	\$40,000	0.0	\$68,236	0.0				
3128	Noncapitalizable Equipment	\$38,387	0.0	\$59,498	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,136	0.0	\$4,033	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2520	In-State Travel/Non-Employee	\$4,112	0.0	\$4,885	0.0				
3121	Office Supplies	\$3,983	0.0	\$2,751	0.0				
2631	Office Of Information Technology	\$3,891	0.0	\$4,665	0.0				
2680	Printing And Reproduction Services	\$3,868	0.0	\$5,526	0.0				
2630	Communication Charges - External	\$2,997	0.0	\$3,248	0.0				
4150	Interest Expense	\$2,785	0.0	\$344	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,942	0.0	\$1,967	0.0				
2510	In-State Travel	\$1,753	0.0	\$1,021	0.0				
4180	Official Functions	\$1,746	0.0	\$1,594	0.0				
4220	Registration Fees	\$1,544	0.0	\$1,851	0.0				
2260	Rental - Information Technology	\$1,536	0.0	\$572	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,244	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$1,230	0.0	\$1,521	0.0				
4181	Customer Workshops	\$1,000	0.0	\$0	0.0				
4100	Other Operating Expenses	\$857	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$822	0.0	\$847	0.0				
3120	Books/Periodicals/Subscriptions	\$650	0.0	\$526	0.0				
3123	Postage	\$554	0.0	\$755	0.0				
2512	In-State Personal Travel Per Diem	\$470	0.0	\$56	0.0				
2513	In-State Personal Vehicle Reimbursement	\$418	0.0	\$605	0.0				
4140	Dues And Memberships	\$394	0.0	\$644	0.0				
2540	Out-Of-State Travel/Non-Employee	\$210	0.0	\$0	0.0				
2259	Parking Fees	\$185	0.0	\$111	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$184	0.0	\$524	0.0				
4111	Prizes And Awards	\$117	0.0	\$0	0.0				
2254	Rental Of Equipment	\$87	0.0	\$0	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2160	Other Cleaning Services	\$44	0.0	\$43	0.0				
2521	In-State/Non-Employee - Common Carrier	\$8	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$366)	0.0	\$0	0.0				
Subtotal All Other Operating		\$471,943	0.0	\$381,230	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,204,301	6.0	\$1,368,914	6.0	\$1,367,977	8.3	\$1,389,535	8.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H1C4XX	Analyst IV			\$80,808.00	1.00				
H4R2XX	Program Assistant II			\$5,681	0.1				
H6G5XX	General Professional V	\$79,802	1.0	\$0	-				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	1.1	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$105,247	0.0	\$99,236	0.0	\$208,980	0.0	\$210,902	0.0

Object Code	Detail Object Code				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,409	0.0
1511	Health Insurance	\$0	0.0	\$513	0.0
1510	Dental Insurance	\$0	0.0	\$29	0.0
1110	Regular Full-Time Wages	\$89,520	0.0	\$80,949	0.0
1522	PERA	\$7,757	0.0	\$7,720	0.0
1524	PERA - AED	\$3,355	0.0	\$3,645	0.0
1525	PERA - SAED	\$3,238	0.0	\$3,605	0.0
1520	FICA-Medicare Contribution	\$1,109	0.0	\$1,104	0.0
1513	Short-Term Disability	\$159	0.0	\$154	0.0
1512	Life Insurance	\$110	0.0	\$109	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal)	\$0	0.0	\$0	0.0	\$2,011	0.0	\$2,011	0.0
Subtotal All Personal Services		\$105,247	1.0	\$99,236	1.1	\$210,991	1.0	\$212,913	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$77,956	0.0	\$111,040	0.0	\$104,128	0.0	(\$872)	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$24	0.0	\$24	0.0
Object Group	Total Capitalized Property Purchases	\$47,723	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4170	Miscellaneous Fees And Fines	\$0	0.0	\$495	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$391	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$285	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$240	0.0				
2259	Parking Fees	\$0	0.0	\$86	0.0				
2230	Equipment Maintenance	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$53,731	0.0	\$62,689	0.0				
6211	Information Technology - Direct Purchase	\$47,723	0.0	\$0	0.0				
2630	Communication Charges - External	\$41,031	0.0	\$33,090	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3121	Office Supplies	\$12,582	0.0	\$4,741	0.0				
4220	Registration Fees	\$10,079	0.0	\$1,574	0.0				
2631	Office Of Information Technology	\$2,497	0.0	\$1,953	0.0				
3110	Supplies & Materials	\$2,047	0.0	\$2,683	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,900	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$824	0.0	\$845	0.0				
2531	Out-Of-State Common Carrier Fares	\$716	0.0	\$842	0.0				
2530	Out-Of-State Travel	\$713	0.0	\$1,744	0.0				
2680	Printing And Reproduction Services	\$417	0.0	\$59	0.0				
4180	Official Functions	\$356	0.0	\$140	0.0				
2510	In-State Travel	\$151	0.0	\$654	0.0				
4140	Dues And Memberships	\$100	0.0	\$1,485	0.0				
2252	Rental/Motor Pool Mile Charge	\$90	0.0	\$655	0.0				
3123	Postage	\$14	0.0	\$0	0.0				
2258	Parking Fees	\$10	0.0	\$0	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	(\$47,723)	0.0	\$545	0.0				
Subtotal All Other Operating		\$127,260	0.0	\$115,195	0.0	\$107,547	0.0	\$2,547	0.0
Total Line Item Expenditures		\$232,507	1.0	\$214,432	1.1	\$318,538	1.0	\$215,460	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$46,635	1.0	\$62,492	1.5				
H4R2XX	Program Assistant II	\$12,362	0.3	\$11,462	0.2				
P1A1XX	Temporary Aide	\$0	0.0	\$903	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.3	\$0	1.7	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$82,722	0.0	\$96,313	0.0	\$165,323	0.0	\$166,861	0.0

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$57,634	0.0	\$58,984	0.0
1511	Health Insurance	\$6,969	0.0	\$7,462	0.0
1522	PERA	\$6,196	0.0	\$7,161	0.0
1120	Temporary Full-Time Wages	\$4,931	0.0	\$14,024	0.0
1525	PERA - SAED	\$2,702	0.0	\$3,255	0.0
1524	PERA - AED	\$2,580	0.0	\$3,502	0.0
1520	FICA-Medicare Contribution	\$893	0.0	\$1,023	0.0
1510	Dental Insurance	\$389	0.0	\$412	0.0
1360	Non-Base Building Performance Pay	\$182	0.0	\$0	0.0
1512	Life Insurance	\$128	0.0	\$130	0.0
1513	Short-Term Disability	\$110	0.0	\$107	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$9	0.0	\$254	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$0	0.0	\$0	0.0	\$484	0.0	\$484	0.0
Subtotal All Personal Services		\$82,722	1.3	\$96,313	1.7	\$165,807	4.0	\$167,345	4.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$33,533)	0.0	(\$45,406)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$9,173	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$44,108	0.0	\$24,178	0.0	\$40,232	0.0	\$40,232	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$27	0.0	\$27	0.0
Object Code	Detail Object Code								
2631	Office Of Information Technology	\$15,716	0.0	\$0	0.0				
2630	Communication Charges - External	\$10,223	0.0	\$12,439	0.0				
2680	Printing And Reproduction Services	\$9,514	0.0	\$1,368	0.0				
5894	Nontaxable Payments To Individuals	\$9,173	0.0	\$0	0.0				
4151	Interest - Late Payments	\$6,960	0.0	\$0	0.0				
3123	Postage	\$961	0.0	\$2,262	0.0				
2820	Purchased Services	\$514	0.0	\$8,035	0.0				
3110	Supplies & Materials	\$146	0.0	\$0	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Information Technology								
2231	Maintenance	\$75	0.0	\$74	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$33,533)	0.0	(\$45,406)	0.0				
Subtotal All Other Operating		\$19,747	0.0	(\$21,228)	0.0	\$40,259	0.0	\$40,259	0.0
Total Line Item Expenditures		\$102,469	1.3	\$75,086	1.7	\$206,066	4.0	\$207,604	4.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I01C0010

Indirect Costs

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$103,782	0.0	\$103,782	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$103,782	0.0	\$103,782	0.0
All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$409	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$103,782	0.0	\$104,191	0.0

(2) Office of Information Technology

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0010

Operating Expenses

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal)	\$16,717	0.0	(\$7,161)	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$12,511	0.0	(\$11,438)	0.0				
1920	Professional	\$4,052	0.0	\$3,485	0.0				
1950	Personal Services - Other State Departments	\$154	0.0	\$791	0.0				
Subtotal All Personal Services		\$16,717	0.0	(\$7,161)	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	\$1,765	0.0	\$71,313	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$513,777	0.0	\$462,451	0.0	\$560,634	0.0	\$560,634	0.0
Object Group	Total Debt Service	\$2,265	0.0	\$11,750	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$10,430	0.0	\$13,720	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$13,720	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2260	Technology	\$0	0.0	\$11,985	0.0				
2220	Building Maintenance	\$0	0.0	\$523	0.0				
4140	Dues And Memberships	\$0	0.0	\$154	0.0				
2259	Parking Fees	\$0	0.0	\$30	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$222,199	0.0	\$156,325	0.0				
3140	Noncapitalizable Information Technology	\$124,995	0.0	\$239,837	0.0				
2650	Technology Purchased Services	\$71,313	0.0	(\$71,313)	0.0				
2630	Communication Charges - External	\$50,128	0.0	\$36,039	0.0				
2250	Miscellaneous Rentals	\$14,053	0.0	\$15,225	0.0				
2252	Charge	\$13,750	0.0	\$9,717	0.0				
3110	Supplies & Materials	\$11,108	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$10,430	0.0	\$0	0.0				
2258	Parking Fees	\$2,835	0.0	\$0	0.0				
3123	Postage	\$2,521	0.0	\$2,954	0.0				
70RX	State Employees Reserve Fund Reversions	\$1,765	0.0	\$0	0.0				
6810	Capital Lease Principal	\$1,414	0.0	\$11,750	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,065	0.0	\$3,802	0.0				
6820	Capital Lease Interest	\$851	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$686	0.0	\$0	0.0				
2510	In-State Travel	\$520	0.0	\$0	0.0				
2820	Purchased Services	\$492	0.0	\$515	0.0				
3120	ons	\$207	0.0	\$28,989	0.0				
2631	Office Of Information Technology	\$199	0.0	\$210	0.0				
2160	Other Cleaning Services	\$196	0.0	\$40	0.0				
3128	Noncapitalizable Equipment	\$165	0.0	\$309	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3126	Repair and Maintenance	\$67	0.0	\$1,932	0.0				
2680	Printing And Reproduction Services	\$55	0.0	\$125	0.0				
4170	Fines	\$10	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$71,313	0.0				
2230	Equipment Maintenance	\$0	0.0	\$20,946	0.0				
3121	Office Supplies	(\$1,580)	0.0	\$4,106	0.0				
Subtotal All Other Operating		\$529,443	0.0	\$559,234	0.0	\$560,634	0.0	\$560,634	0.0
Total Line Item Expenditures		\$546,160	0.0	\$552,073	0.0	\$560,634	0.0	\$560,634	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0020

Microcomputer Lease Payments

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$157,598	0.0	\$157,191	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$157,598	0.0	\$157,191	0.0				
Subtotal All Personal Services		\$157,598	0.0	\$157,191	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$30,700	0.0	\$45	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$294,663	0.0	\$297,670	0.0	\$539,344	0.0	\$539,344	0.0
Object Group	Total Debt Service	\$56,383	0.0	\$49,733	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2260	Technology	\$294,663	0.0	\$297,670	0.0				
6810	Capital Lease Principal	\$47,989	0.0	\$42,380	0.0				
70RE	OIT Reversions	\$30,700	0.0	\$45	0.0				
6820	Capital Lease Interest	\$8,395	0.0	\$7,353	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$381,746	0.0	\$347,449	0.0	\$539,344	0.0	\$539,344	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$539,344	0.0	\$504,639	0.0	\$539,344	0.0	\$539,344	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0030

County Financial Management System

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$1,217,755	0.0	\$1,298,577	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$1,217,755	0.0	\$1,298,577	0.0				
Subtotal All Personal Services		\$1,217,755	0.0	\$1,298,577	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$58,685	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$169,327	0.0	\$76,214	0.0	\$1,494,325	0.0	\$1,494,325	0.0
Object Group	Total Debt Service	\$48,559	0.0	\$46,484	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$94,305	0.0	\$3,340	0.0				
2231	Information Technology Maintenance	\$64,819	0.0	\$72,874	0.0				
70RE	OIT Reversions	\$58,685	0.0	\$0	0.0				
6810	Capital Lease Principal	\$44,504	0.0	\$39,611	0.0				
2680	Printing And Reproduction Services	\$10,201	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6820	Capital Lease Interest	\$4,055	0.0	\$6,873	0.0				
3123	Postage	\$1	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$276,570	0.0	\$122,698	0.0	\$1,494,325	0.0	\$1,494,325	0.0
Total Line Item Expenditures		\$1,494,325	0.0	\$1,421,275	0.0	\$1,494,325	0.0	\$1,494,325	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0040

Client Index Project

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$17,000	0.0	\$17,000	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$17,000	0.0	\$17,000	0.0				
Subtotal All Personal Services		\$17,000	0.0	\$17,000	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$17,698	0.0	\$17,698	0.0
Object Code	Detail Object Code								
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$17,698	0.0	\$17,698	0.0

Total Line Item Expenditures		\$17,000	0.0	\$17,000	0.0	\$17,698	0.0	\$17,698	0.0
-------------------------------------	--	-----------------	------------	-----------------	------------	-----------------	------------	-----------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0050

Colorado Trails

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services								
Object Group	(Purchased Personal)	\$506,072	0.0	\$359,528	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1960	Personal Services - Information Technology	\$506,072	0.0	\$359,528	0.0				
Subtotal All Personal Services		\$506,072	0.0	\$359,528	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	\$747	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$4,462,563	0.0	\$4,580,141	0.0	\$5,092,062	0.0	\$4,970,392	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$4,455	0.0				
3121	Office Supplies	\$0	0.0	\$568	0.0				
6511	Services - Information Technology	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$2,880,278	0.0	\$3,427,743	0.0				
2260	Technology	\$908,493	0.0	\$855,094	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2650	Technology Purchased Services	\$296,345	0.0	\$89,997	0.0				
3140	Noncapitalizable Information Technology	\$242,620	0.0	\$62,219	0.0				
2255	Rental of Buildings	\$61,809	0.0	\$55,273	0.0				
2630	Communication Charges - External	\$51,546	0.0	\$29,741	0.0				
2230	Equipment Maintenance	\$9,686	0.0	\$19,214	0.0				
3110	Supplies & Materials	\$6,301	0.0	\$0	0.0				
2252	Charge	\$2,160	0.0	\$1,425	0.0				
2258	Parking Fees	\$1,755	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,536	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$1,070	0.0	\$34,412	0.0				
7000	Transfers	\$747	0.0	\$0	0.0				
4220	Registration Fees	\$500	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,464,846	0.0	\$4,580,141	0.0	\$5,092,062	0.0	\$4,970,392	0.0
Total Line Item Expenditures		\$4,970,918	0.0	\$4,939,670	0.0	\$5,092,062	0.0	\$4,970,392	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0060

National Aging Program

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$91,809	0.0	\$48,285	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$83,058	0.0	\$55,667	0.0				
1920	Professional	\$8,751	0.0	(\$7,382)	0.0				
Subtotal All Personal Services		\$91,809	0.0	\$48,285	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	(\$6)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,289	0.0	\$0	0.0	\$55,821	0.0	\$55,821	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$1,289	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$16	0.0	\$94	0.0				
7000	Transfers	(\$0)	0.0	(\$6)	0.0				
Subtotal All Other Operating		\$1,305	0.0	\$88	0.0	\$55,821	0.0	\$55,821	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$93,114	0.0	\$48,373	0.0	\$55,821	0.0	\$55,821	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0070

Child Care Automated Tracking System

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$764	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$422	0.0	\$0	0.0				
1624	AED	\$175	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$167	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$1,262,099	0.0	\$1,018,068	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$772,187	0.0	\$1,168,613	0.0				
1920	Professional	\$489,912	0.0	(\$150,546)	0.0				
Subtotal All Personal Services		\$1,262,863	0.0	\$1,018,068	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,081,014	0.0	\$1,671,095	0.0	\$2,709,933	0.0	\$2,709,933	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
2650	Technology Purchased Services	\$0	0.0	\$268,562	0.0				
2820	Purchased Services	\$0	0.0	\$58,036	0.0				
2231	Information Technology Maintenance	\$1,055,692	0.0	\$997,223	0.0				
3140	Noncapitalizable Information Technology	\$12,344	0.0	\$335,481	0.0				
2260	Technology	\$12,179	0.0	\$11,792	0.0				
2631	Office Of Information Technology	\$798	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,081,014	0.0	\$1,671,095	0.0	\$2,709,933	0.0	\$2,709,933	0.0
Total Line Item Expenditures		\$2,343,877	0.0	\$2,689,163	0.0	\$2,709,933	0.0	\$2,709,933	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0080

Health Information Management System

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$350,090	0.0	\$339,168	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$350,090	0.0	\$339,168	0.0				
Subtotal All Personal Services		\$350,090	0.0	\$339,168	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$56,084	0.0	\$0	0.0	\$146,611	0.0	\$146,611	0.0
Object Group	Total Capitalized Property Purchases	\$29,333	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
2631	Office Of Information Technology	\$55,864	0.0	\$0	0.0				
6511	Services - Information Technology	\$21,375	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$7,958	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Noncapitalizable Information									
3140	Technology	\$220	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$85,417	0.0	\$0	0.0	\$146,611	0.0	\$146,611	0.0
Total Line Item Expenditures		\$435,507	0.0	\$339,168	0.0	\$146,611	0.0	\$146,611	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0090

Adult Protective Services

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

CPPS Job	Job Class Name								
H4R1XX	Program Assistant I	\$0	0.0	\$6,004	0.1				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.1	\$0	0.1	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$205,300	0.0	\$117,400	0.0

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$0	0.0				
1524	PERA - AED	\$0	0.0	\$0	0.0				
1525	PERA - SAED	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$0	0.0				
1513	Short-Term Disability	\$0	0.0	\$0	0.0				
1522	PERA	\$0	0.0	\$0	0.0				
1512	Life Insurance	(\$0)	0.0	\$0	0.0				
1111	Regular Part-Time Wages	(\$0)	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$3,750	0.0	\$124,509	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$3,750	0.0	\$124,509	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services		\$3,750	0.1	\$124,509	0.1	\$205,300	0.0	\$117,400	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$175,450	0.0	\$48,835	0.0	\$238,229	0.0	\$238,229	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$175,070	0.0	(\$23,576)	0.0				
3140	Noncapitalizable Information Technology	\$380	0.0	\$72,412	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$175,450	0.0	\$48,835	0.0	\$238,229	0.0	\$238,229	0.0
Total Line Item Expenditures		\$179,200	0.1	\$173,345	0.1	\$443,529	0.0	\$355,629	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0100

Payments to OIT

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	(\$430,220)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$25,051,330	0.0	\$23,820,052	0.0	\$29,509,048	0.0	\$29,770,575	0.0
Object Code	Detail Object Code								
2260	Technology	\$0	0.0	\$0	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	(\$394,042)	0.0				
2650	Technology Purchased Services	\$24,919,970	0.0	\$24,157,131	0.0				
2640	Mainframe Billings - Purchased Services	\$106,345	0.0	(\$336,484)	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology	\$24,992	0.0	(\$0)	0.0				
2630	Communication Charges - External	\$23	0.0	(\$595)	0.0				
2560	Out-Of-Country Travel/Non-Employee	\$0	0.0	\$0	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
2230	Equipment Maintenance	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	(\$36,178)	0.0				
Subtotal All Other Operating		\$25,051,330	0.0	\$23,389,832	0.0	\$29,509,048	0.0	\$29,770,575	0.0
Total Line Item Expenditures		\$25,051,330	0.0	\$23,389,832	0.0	\$29,509,048	0.0	\$29,770,575	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0115

CORE Operations

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------	------------------------	-----	-----	-----	-----	-----	-----	-----	-----

Object Group	Total Operating Expenses	\$1,667,387	0.0	\$1,304,572	0.0	\$1,046,437	0.0	\$1,036,508	0.0
---------------------	---------------------------------	-------------	-----	-------------	-----	-------------	-----	-------------	-----

Object Code	Detail Object Code								
2655	DPA - Information Technology Services	\$1,667,387	0.0	\$1,304,572	0.0				
2650	Technology Purchased Services	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$1,667,387	0.0	\$1,304,572	0.0	\$1,046,437	0.0	\$1,036,508	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

Total Line Item Expenditures		\$1,667,387	0.0	\$1,304,572	0.0	\$1,046,437	0.0	\$1,036,508	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0120

DYC Education Support

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Object Group	(Purchased Personal	\$0	0.0	\$0	0.0	\$188,769	0.0	\$188,769	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$188,769	0.0	\$188,769	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$394,042	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$394,042	0.0	\$0	0.0	\$205,273	0.0	\$205,273	0.0
Object Code	Detail Object Code								
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$394,042	0.0				
2650	Technology Purchased Services	\$394,042	0.0	\$0	0.0				
Subtotal All Other Operating		\$394,042	0.0	\$394,042	0.0	\$205,273	0.0	\$205,273	0.0

Total Line Item Expenditures		\$394,042	0.0	\$394,042	0.0	\$394,042	0.0	\$394,042	0.0
-------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0130

IT Systems Interoperability

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$23,496	0.0	\$1,323,360	0.0	\$1,323,360	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$17,653	0.0				
1511	Health Insurance	\$0	0.0	\$2,346	0.0				
1522	PERA	\$0	0.0	\$1,624	0.0				
1524	PERA - AED	\$0	0.0	\$743	0.0				
1525	PERA - SAED	\$0	0.0	\$729	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$232	0.0				
1510	Dental Insurance	\$0	0.0	\$119	0.0				
1513	Short-Term Disability	\$0	0.0	\$34	0.0				
1512	Life Insurance	\$0	0.0	\$17	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$98,800	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$98,800	0.0	\$0	0.0				
Subtotal All Personal Services		\$98,800	0.0	\$23,496	0.0	\$1,323,360	0.0	\$1,323,360	0.0
Total Line Item Expenditures		\$98,800	0.0	\$23,496	0.0	\$1,323,360	0.0	\$1,323,360	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0140

Enterprise Content Management

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

CPPS Job	Job Class Name								
H1C3XX	Analyst III	\$0	0.0	\$79,133	1.3				
H4R2XX	Program Assistant II	\$0	0.0	\$5,681	0.1				

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.7	\$0	1.4	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$40,419	0.0	\$105,368	0.0	\$731,400	0.0	\$733,097	0.0

Object									
Code	Detail Object Code								
1511	Health Insurance	\$0	0.0	\$1,504	0.0				
1510	Dental Insurance	\$0	0.0	\$82	0.0				
1110	Regular Full-Time Wages	\$33,600	0.0	\$85,645	0.0				
1522	PERA	\$3,333	0.0	\$8,539	0.0				
1524	PERA - AED	\$1,473	0.0	\$4,076	0.0				
1525	PERA - SAED	\$1,430	0.0	\$4,004	0.0				
1520	FICA-Medicare Contribution	\$476	0.0	\$1,220	0.0				
1513	Short-Term Disability	\$55	0.0	\$155	0.0				
1512	Life Insurance	\$53	0.0	\$143	0.0				

Subtotal All Personal Services		\$40,419	0.7	\$105,368	1.4	\$731,400	0.0	\$733,097	0.0
---------------------------------------	--	-----------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures									
Object									
Group	Object Group Name								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Operating Expenses	\$488	0.0	\$209,314	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$586,296	0.0	\$353,408	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Services - Information								
6511	Technology	\$0	0.0	\$353,408	0.0				
2820	Purchased Services	\$0	0.0	\$1,990	0.0				
4220	Registration Fees	\$0	0.0	\$1,100	0.0				
3110	Supplies & Materials	\$0	0.0	\$555	0.0				
	Information Technology								
2231	Maintenance	\$0	0.0	\$33	0.0				
4180	Official Functions	\$0	0.0	\$20	0.0				
	Information Technology -								
6211	Direct Purchase	\$586,296	0.0	\$0	0.0				
	Communication Charges -								
2630	External	\$488	0.0	\$207	0.0				
3121	Office Supplies	\$0	0.0	\$0	0.0				
6510	Services	\$0	0.0	\$0	0.0				
	Noncapitalizable Information								
3140	Technology	\$0	0.0	\$205,409	0.0				
Subtotal All Other Operating		\$586,784	0.0	\$562,723	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$627,204	0.7	\$668,091	1.4	\$731,400	0.0	\$733,097	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02A0150

Electronic Health Record and Pharmacy System

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$0	0.0	\$125,515	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$125,515	0.0				
Subtotal All Personal Services		\$0	0.0	\$125,515	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$1,227,052	0.0	\$2,528,802	0.0	\$2,528,802	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$1,112,006	0.0				
2260	Technology	\$0	0.0	\$63,294	0.0				
2631	Office Of Information Technology	\$0	0.0	\$27,932	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$6,847	0.0				
2641	Other Automated Data Processing Billings- Purchased Services	\$0	0.0	\$5,326	0.0				
2253	Rental of Equipment	\$0	0.0	\$4,152	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$2,620	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,900	0.0				
3121	Office Supplies	\$0	0.0	\$1,625	0.0				
3110	Supplies & Materials	\$0	0.0	\$1,351	0.0				
2510	In-State Travel	\$0	0.0	\$48	0.0				
6511	Services - Information Technology	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$1,227,099	0.0	\$2,528,802	0.0	\$2,528,802	0.0
Total Line Item Expenditures		\$0	0.0	\$1,352,614	0.0	\$2,528,802	0.0	\$2,528,802	0.0

Long Bill Sequence #-- I02A0155

Regional Centers Electronic Health Record System

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$698,688	0.0	\$698,688	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$698,688	0.0	\$698,688	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0061

Personal Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$115,235	0.0	\$109,836	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,451,727	0.0	\$2,076,404	0.0	\$2,728,188	0.0	\$2,734,449	0.0
Object Code	Detail Object Code								
2650	Technology Purchased Services	\$2,451,727	0.0	\$2,076,404	0.0				
7000	Transfers	\$115,235	0.0	\$109,836	0.0				
Subtotal All Other Operating		\$2,566,962	0.0	\$2,186,240	0.0	\$2,728,188	0.0	\$2,734,449	0.0

Total Line Item Expenditures		\$2,566,962	0.0	\$2,186,240	0.0	\$2,728,188	0.0	\$2,734,449	0.0
-------------------------------------	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0062

Centrally Appropriated Items

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	(\$43,442)	0.0	(\$109,836)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$354,446	0.0	\$411,381	0.0	\$301,545	0.0	\$302,235	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
2650	Technology Purchased Services	\$354,446	0.0	\$411,381	0.0				
7000	Transfers	(\$43,442)	0.0	(\$109,836)	0.0				
Subtotal All Other Operating		\$311,004	0.0	\$301,545	0.0	\$301,545	0.0	\$302,235	0.0

Total Line Item Expenditures		\$311,004	0.0	\$301,545	0.0	\$301,545	0.0	\$302,235	0.0
-------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I02B0063

Operating and Contract Expenses

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$2,921	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$2,921	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$0	0.0	(\$0)	0.0				
Subtotal All Personal Services		\$2,921	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$572,992)	0.0	(\$70,532)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$15,880,427	0.0	\$24,366,325	0.0	\$31,128,314	0.0	\$30,901,859	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$0	0.0				
2650	Technology Purchased Services	\$15,880,426	0.0	\$24,366,610	0.0				
2680	Printing And Reproduction Services	\$1	0.0	\$0	0.0				
2260	Technology	\$0	0.0	(\$0)	0.0				
2220	Building Maintenance	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Information Technology								
2231	Maintenance	\$0	0.0	\$0	0.0				
2690	Legal Services	\$0	0.0	\$0	0.0				
	Communication Charges -								
2630	External	(\$0)	0.0	(\$285)	0.0				
7000	Transfers	(\$572,992)	0.0	(\$70,532)	0.0				
Subtotal All Other Operating		\$15,307,435	0.0	\$24,295,794	0.0	\$31,128,314	0.0	\$30,901,859	0.0
Total Line Item Expenditures		\$15,310,357	0.0	\$24,295,794	0.0	\$31,128,314	0.0	\$30,901,859	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$9,690	0.1	\$8,130	0.1				
H1A5XX	Program Management I	\$0	0.0	\$71,159	0.9				
H1A6XX	Program Management II	\$0	0.0	\$8,153	0.1				
H1B4XX	Administrator IV	\$0	0.0	\$50,936	0.8				
H1C3XX	Analyst III	\$0	0.0	\$149,332	2.8				
H1C4XX	Analyst IV	\$0	0.0	\$3,787	0.1				
H1C5XX	Analyst V	\$0	0.0	\$38,604	0.5				
H1Q4XX	Liaison IV	\$0	0.0	\$5,671	0.1				
H4I3XX	Training Specialist III	\$0	0.0	\$181,614	3.4				
H4R2XX	Program Assistant II	\$52,313	1.0	\$57,349	1.2				
H6G3XX	General Professional III	\$330,904	6.2	\$0	0.0				
H6G4XX	General Professional IV	\$73,574	1.1	\$0	0.0				
H6G5XX	General Professional V	\$106,133	1.4	\$0	0.0				
H6G6XX	General Professional VI	\$7,992	0.1	\$0	0.0				
H6G8XX	Management	\$24,588	0.2	\$21,055	0.2				
H8E2XX	Budget Analyst II	\$501	0.0	\$3,286	0.1				
H8E3XX	Budget/Policy Analyst III	\$4,334	0.1	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	10.2	\$0	10.2	\$0	11.0	\$0	11.0
1000	Total Employee Wages and Benefits	\$813,532	0.0	\$914,398	0.0	\$522,445	0.0	\$539,595	0.0

Object Code	Detail Object Code				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$319	0.0
1110	Regular Full-Time Wages	\$665,457	0.0	\$796,776	0.0
1511	Health Insurance	\$59,847	0.0	\$47,296	0.0
1522	PERA	\$36,938	0.0	\$29,105	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	PERA - AED	\$15,951	0.0	\$13,666	0.0				
1525	PERA - SAED	\$15,390	0.0	\$13,498	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$5,666	0.0	\$4,411	0.0				
1520	FICA-Medicare Contribution	\$5,285	0.0	\$4,155	0.0				
1140	System Annual Leave Payments	\$3,108	0.0	\$2,024	0.0				
1510	Dental Insurance	\$3,029	0.0	\$2,094	0.0				
1120	Temporary Full-Time Wages	\$947	0.0	\$0	0.0				
1513	Short-Term Disability	\$716	0.0	\$493	0.0				
1512	Life Insurance	\$666	0.0	\$627	0.0				
1141	System Sick Leave Payments	\$420	0.0	(\$420)	0.0				
1532	Compensation	\$111	0.0	\$353	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$7	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$7	0.0	\$0	0.0				
Subtotal All Personal Services		\$813,538	10.2	\$914,398	10.2	\$522,445	11.0	\$539,595	11.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$23,539	0.0	\$44,624	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$17	0.0	\$1,590	0.0	\$437,185	0.0	\$891,586	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4260	Reimbursements	\$0	0.0	\$782	0.0				
2650	Technology Purchased Services	\$0	0.0	\$153	0.0				
2255	Rental of Buildings	\$0	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$0	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	(\$0)	0.0				
7000	Transfers	\$23,539	0.0	\$44,624	0.0				
4220	Registration Fees	\$800	0.0	\$0	0.0				
2510	In-State Travel	\$249	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$82	0.0	\$6	0.0				
3121	Office Supplies	\$60	0.0	\$95	0.0				
2220	Building Maintenance	\$0	0.0	\$0	0.0				
2230	Equipment Maintenance	\$0	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$0	0.0				
3120	ons	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$555	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	\$0	0.0				
3123	Postage	(\$0)	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	(\$0)	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3110	Supplies & Materials	(\$0)	0.0	\$0	0.0				
2631	Office Of Information Technology	(\$60)	0.0	(\$864)	0.0				
4140	Dues And Memberships	(\$65)	0.0	\$0	0.0				
2530	Out-Of-State Travel	(\$249)	0.0	\$0	0.0				
2680	Printing And Reproduction Services	(\$800)	0.0	\$864	0.0				
Subtotal All Other Operating		\$23,556	0.0	\$46,214	0.0	\$437,185	0.0	\$891,586	0.0
Total Line Item Expenditures		\$837,094	10.2	\$960,612	10.2	\$959,630	11.0	\$1,431,181	11.0

(3) Office of Operations

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$125,091	0.9	\$106,092	0.8				
B1A4XX	Accountant IV	\$66,492	0.8	\$0	0.0				
D6A2XX	Electrical Trades II	\$428,933	7.3	\$417,861	7.0				
D6A3XX	Electrical Trades III	\$70,164	1.0	\$70,269	1.0				
D6C1TX	Pipe/Mech Trades I	\$183,186	3.8	\$42,675	1.0				
D6C2XX	Pipe/Mech Trades II	\$2,457,666	45.8	\$2,519,288	47.4				
D6C3XX	Pipe/Mech Trades III	\$132,378	2.0	\$109,199	1.7				
D6D2XX	Structural Trades II	\$1,775,895	40.8	\$1,875,635	43.3				
D6E2XX	Utility Plant Operator II	\$71,952	1.0	\$71,952	1.0				
D7A1TX	Equipment Mechanic I	\$36,036	1.0	\$36,132	1.0				
D7A2XX	Equipment Mechanic II	\$89,628	2.0	\$89,628	2.0				
D7A3XX	Equipment Mechanic III	\$148,893	2.5	\$158,578	2.7				
D7B3XX	Equipment Operator III	\$41,448	1.0	\$41,448	1.0				
D7C2XX	Production II	\$63,120	2.0	\$63,120	2.0				
D7C3XX	Production III	\$33,924	1.0	\$33,924	1.0				
D8B1TX	Custodian I	\$2,360,013	94.0	\$2,501,021	92.3				
D8B2XX	Custodian II	\$543,000	19.5	\$527,667	19.2				
D8B3XX	Custodian III	\$423,126	10.8	\$444,119	10.7				
D8B4XX	Custodian IV	\$97,680	2.0	\$101,916	2.0				
D8E1TX	Grounds & Nursery I	\$200,974	5.5	\$216,224	6.0				
D8E2XX	Grounds & Nursery II	\$239,796	6.1	\$263,274	6.6				
D8E3XX	Grounds & Nursery III	\$131,281	2.7	\$85,021	1.8				
D8G1TX	Materials Handler I	\$90,023	2.9	\$33,950	1.1				
D8G2XX	Materials Handler II	\$221,268	6.0	\$229,175	6.1				
D8G3XX	Materials Handler III	\$187,608	4.0	\$187,608	4.0				
D8G4XX	Materials Supervisor	\$88,464	1.7	\$108,372	2.0				
D9D1TX	Ltc Operations I	\$572,254	8.8	\$495,818	7.6				
D9D2XX	Ltc Operations II	\$13,617	0.2	\$74,472	1.0				
D9E1TX	Project Planner I	\$254,508	4.0	\$251,306	4.0				
D9E2XX	Project Planner II	\$159,948	2.0	\$159,948	2.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A2TX	Admin Assistant I	\$0	0.0	\$8,378	0.2				
G3A2TX	Admin Assistant II	\$2,213	0.1	\$0	0.0				
G3A4XX	Admin Assistant III	\$250,776	6.0	\$237,514	5.7				
H1A3XX	Program Coordinator	\$0	0.0	\$48,336	1.0				
H1A5XX	Program Management I	\$0	0.0	\$122,466	1.6				
H1A6XX	Program Management II	\$0	0.0	\$116,364	1.1				
H1A7XX	Program Management III	\$0	0.0	\$353,592	3.0				
H1B2XX	Administrator II	\$0	0.0	\$81,072	1.7				
H1B3XX	Administrator III	\$0	0.0	\$305,051	5.2				
H1B4XX	Administrator IV	\$0	0.0	\$375,108	5.3				
H1B5XX	Administrator V	\$0	0.0	\$62,940	0.8				
H1C4XX	Analyst IV	\$0	0.0	\$54,676	0.8				
H1H3XX	Contract Administrator III	\$0	0.0	\$66,125	1.0				
H1H4XX	Contract Administrator IV	\$0	0.0	\$122,718	1.7				
H1H5XX	Contract Administrator V	\$0	0.0	\$76,200	1.0				
H1L4XX	Purchasing Agent IV	\$0	0.0	\$226,383	3.6				
H1L5XX	Purchasing Agent V	\$0	0.0	\$152,760	2.0				
H4I3XX	Training Specialist III	\$0	0.0	\$68,016	1.0				
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$30,718	0.5				
H4M2TX	Technician II	\$68,716	1.9	\$73,104	2.0				
H4M3XX	Technician III	\$351,824	8.0	\$314,640	7.2				
H4M4XX	Technician IV	\$49,272	1.0	\$63,868	1.3				
H4M5XX	Technician V	\$60,600	0.8	\$2,755	0.04				
H4R1XX	Program Assistant I	\$51,636	1.0	\$51,636	1.0				
H4R2XX	Program Assistant II	\$533,842	9.7	\$518,500	9.4				
H6G2XX	General Professional II	\$99,876	2.0	\$0	0.0				
H6G3XX	General Professional III	\$636,364	10.9	\$23,170	0.4				
H6G4XX	General Professional IV	\$574,011	8.1	\$74,194	1.1				
H6G5XX	General Professional V	\$450,974	5.6	\$28,756	0.4				
H6G6XX	General Professional VI	\$192,605	1.9	\$0	0.0				
H6G7XX	General Professional VII	\$350,172	3.0	\$0	0.0				
H6G8XX	Management	\$205,715	1.8	\$264,777	2.2				
H6J3XX	Comp Insurance Spec II	\$0	0.0	\$5,655	0.1				
H8A1XX	Accountant I	\$295,168	6.4	\$136,320	2.9				
H8A2XX	Accountant II	\$1,468,321	26.5	\$1,604,594	29.5				
H8A3XX	Accountant III	\$1,180,281	16.6	\$1,063,156	14.8				
H8A4XX	Accountant IV	\$501,440	5.9	\$524,599	6.3				
H8B2XX	Accounting Technician II	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8B3XX	Accounting Technician III	\$1,194,470	27.7	\$1,128,886	25.9				
H8B4XX	Accounting Technician IV	\$48,900	1.0	\$48,688	1.0				
H8C1XX	Controller I	\$0	0.0	\$81,900	0.8				
H8C2XX	Controller II	\$194,760	2.0	\$201,744	2.0				
H8C3XX	Controller III	\$234,152	2.0	\$235,374	2.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$1,741	0.03				
H8G5XX	Rate/Financial Anaylst IV	\$0	0.0	\$42,083	0.6				
H8G3XX	Materials Handler III	\$81	0.0	\$0	0.0				
I2A2TX	Designer/Planner	\$55,296	0.9	\$62,820	1.0				
I2A4XX	Architect II	\$0	0.0	\$27,769	0.3				
I2A5XX	Architect III	\$104,856	1.0	\$104,856	1.0				
I2C5*X	Profesional Engineer II	\$52,740	0.5	\$36,689	0.4				
I2C5*D	Profesional Engineer II	\$94,488	1.0	\$94,488	1.0				
I5E3XX	Electronics Spec II	\$308,505	5.6	\$318,497	5.8				
I5E4XX	Electronics Spec III	\$115,836	2.0	\$117,888	2.0				
I5E5XX	Electronics Spec IV	\$170,256	2.0	\$170,256	2.0				
P1A1XX	Temporary Aide	\$0	0.0	\$31,392	0.6				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	445.9	\$0	441.5	\$0	424.3	\$0	424.3
1000	Total Employee Wages and Benefits	\$28,686,752	0.0	\$30,417,500	0.0	\$25,096,344	0.0	\$25,603,420	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$20,406,047	0.0	\$21,382,086	0.0				
1511	Health Insurance	\$3,234,415	0.0	\$3,548,971	0.0				
1522	PERA	\$1,998,817	0.0	\$2,099,492	0.0				
1524	PERA - AED	\$886,733	0.0	\$1,012,046	0.0				
1525	PERA - SAED	\$855,237	0.0	\$1,000,558	0.0				
1520	FICA-Medicare Contribution	\$286,413	0.0	\$297,092	0.0				
1510	Dental Insurance	\$172,177	0.0	\$186,755	0.0				
1111	Regular Part-Time Wages	\$167,387	0.0	\$173,128	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1140	System Annual Leave Payments	\$118,252	0.0	\$100,818	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$116,133	0.0	\$114,591	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$92,019	0.0	\$133,831	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$82,959	0.0	\$93,825	0.0				
1521	Other Retirement Plans	\$57,001	0.0	\$54,190	0.0				
1120	Temporary Full-Time Wages	\$51,351	0.0	\$75,003	0.0				
1512	Life Insurance	\$45,954	0.0	\$50,202	0.0				
1513	Short-Term Disability	\$39,608	0.0	\$40,309	0.0				
1532	Compensation	\$17,636	0.0	\$21,668	0.0				
1141	System Sick Leave Payments	\$15,652	0.0	\$14,748	0.0				
1360	Non-Base Building Performance Pay	\$13,812	0.0	\$0	0.0				
1300	Other Employee Wages	\$12,236	0.0	\$13,632	0.0				
1121	Temporary Part-Time Wages	\$5,962	0.0	\$0	0.0				
1240	Contractual Employee Annual Leave Payments	\$4,616	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$3,530	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$1,555	0.0	\$525	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,250	0.0	\$4,029	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$280,928	0.0	\$260,079	0.0	\$90,885	0.0	\$90,885	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Professional	\$150,007	0.0	\$78,796	0.0				
1960	Personal Services - Information Technology	\$66,189	0.0	\$78,454	0.0				
1910	Temporary	\$59,957	0.0	\$97,978	0.0				
1950	Personal Services - Other State Departments	\$3,758	0.0	\$3,251	0.0				
1940	Personal Services - Medical Services	\$1,017	0.0	\$1,602	0.0				
Subtotal All Personal Services		\$28,967,680	445.9	\$30,677,580	441.5	\$25,187,229	424.3	\$25,694,305	424.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1	0.0	\$8,409	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$587,732	0.0	\$785,161	0.0	\$2,787,017	0.0	\$2,314,017	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	(\$124,926)	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2312	Services	\$0	0.0	\$15,000	0.0				
7A0K	Operating Transfers to Labor - Intrafund	\$0	0.0	\$8,397	0.0				
3121	Office Supplies	\$0	0.0	\$6,945	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$5,208	0.0				
2260	Technology	\$0	0.0	\$1,903	0.0				
2631	Office Of Information Technology	\$0	0.0	\$542	0.0				
3123	Postage	\$0	0.0	\$353	0.0				
3126	Repair and Maintenance	\$0	0.0	\$29	0.0				
4111	Prizes And Awards	\$0	0.0	\$25	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
6510	Services	\$0	0.0	\$0	0.0				
2220	Building Maintenance	\$181,929	0.0	\$366,332	0.0				
2160	Other Cleaning Services	\$167,693	0.0	\$120,462	0.0				
2180	Grounds Maintenance	\$69,455	0.0	\$17,761	0.0				
2230	Equipment Maintenance	\$65,638	0.0	\$127,740	0.0				
2820	Purchased Services	\$32,079	0.0	\$85,653	0.0				
2231	Information Technology Maintenance	\$25,481	0.0	\$20,607	0.0				
2210	Other Maintenance	\$15,045	0.0	\$1,286	0.0				
2110	Water and Sewer Services	\$9,738	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$8,992	0.0	\$0	0.0				
2630	Communication Charges - External	\$6,811	0.0	\$27,437	0.0				
4220	Registration Fees	\$4,398	0.0	\$1,961	0.0				
2641	Other Automated Data Processing Billings- Purchased Services	\$473	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$1	0.0	\$12	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2520	Employee	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2710	Purchased Medical Services	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3118	Supplies	\$0	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	\$0	0.0				
6511	Services - Information Technology	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2610	Advertising And Marketing	\$0	0.0	\$744	0.0				
4100	Other Operating Expenses	\$0	0.0	\$90	0.0				
3110	Supplies & Materials	\$0	0.0	\$85	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				
6110	Buildings - Direct Purchase	(\$124,926)	0.0	\$0	0.0				
Subtotal All Other Operating		\$462,806	0.0	\$808,570	0.0	\$2,787,017	0.0	\$2,314,017	0.0
Total Line Item Expenditures		\$29,430,486	445.9	\$31,486,150	441.5	\$27,974,246	424.3	\$28,008,322	424.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0020

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$5	0.0	\$5,001	0.0	\$2,961	0.0	\$2,961	0.0
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$1,142	0.0				
1624	AED	\$0	0.0	\$558	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$557	0.0				
1340	Employee Cash Incentive Awards	\$5	0.0	\$1,300	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,445	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$22,142	0.0	\$504	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$24,895	0.0	\$234	0.0				
1950	Personal Services - Other State Departments	\$2,013	0.0	\$103	0.0				
1940	Personal Services - Medical Services	(\$0)	0.0	\$0	0.0				
1960	Personal Services - Information Technology	(\$1,145)	0.0	\$167	0.0				
1910	Temporary	(\$3,622)	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services		\$22,147	0.0	\$5,505	0.0	\$2,961	0.0	\$2,961	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,105	0.0	\$92,938	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$1,517	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$3,359,152	0.0	\$3,372,872	0.0	\$4,833,606	0.0	\$4,833,606	0.0
Object Group	Total Fixed Asset Disposal Loss	\$0	0.0	\$7,866	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$318,950	0.0	\$184,113	0.0	\$83,333	0.0	\$83,333	0.0
Object Code	Detail Object Code								
2650	Technology Purchased Services	\$0	0.0	\$29,459	0.0				
2690	Legal Services	\$0	0.0	\$14,569	0.0				
2310	Services	\$0	0.0	\$8,855	0.0				
6500	Loss on Disposition of Fixed Asset	\$0	0.0	\$7,866	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$4,773	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$2,458	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$787	0.0				
5880	Nongovernmental Organizations	\$0	0.0	\$730	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$424	0.0				
3129	Pharmaceuticals	\$0	0.0	\$20	0.0				
2670	Education Services From Higher Education Enterprises	\$0	0.0	\$0	0.0				
3126	Repair and Maintenance	\$1,093,972	0.0	\$1,286,849	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2220	Building Maintenance	\$488,455	0.0	\$157,509	0.0				
3128	Noncapitalizable Equipment	\$402,422	0.0	\$369,667	0.0				
2252	Charge	\$326,241	0.0	\$231,081	0.0				
3110	Supplies & Materials	\$280,624	0.0	\$232,366	0.0				
6110	Buildings - Direct Purchase	\$252,298	0.0	\$108,830	0.0				
2231	Information Technology Maintenance	\$109,685	0.0	\$108,842	0.0				
2230	Equipment Maintenance	\$105,506	0.0	\$80,338	0.0				
2631	Office Of Information Technology	\$87,965	0.0	\$89,430	0.0				
2630	Communication Charges - External	\$70,014	0.0	\$61,959	0.0				
3121	Office Supplies	\$63,859	0.0	\$61,338	0.0				
2680	Printing And Reproduction Services	\$53,575	0.0	\$61,320	0.0				
2260	Technology	\$51,832	0.0	\$39,547	0.0				
3123	Postage	\$47,973	0.0	\$49,828	0.0				
6130	Land Improvements - Direct Purchase	\$47,302	0.0	\$6,300	0.0				
2160	Other Cleaning Services	\$41,039	0.0	\$82,707	0.0				
2251	Miscellaneous Rentals	\$39,870	0.0	(\$0)	0.0				
2312	Services	\$25,000	0.0	\$4,688	0.0				
4220	Registration Fees	\$24,894	0.0	\$35,344	0.0				
3113	Allowance	\$23,833	0.0	\$21,230	0.0				
2180	Grounds Maintenance	\$23,729	0.0	\$83,064	0.0				
2253	Rental of Equipment	\$19,500	0.0	\$16,944	0.0				
6211	Information Technology - Direct Purchase	\$18,987	0.0	\$34,572	0.0				
4193	Care and Subsistence - Client Benefits	\$16,874	0.0	\$30,556	0.0				
3140	Noncapitalizable Information Technology	\$16,411	0.0	\$18,096	0.0				
2510	In-State Travel	\$16,069	0.0	\$17,032	0.0				
3112	Automotive Supplies	\$11,285	0.0	\$12,067	0.0				
4180	Official Functions	\$10,465	0.0	\$1,047	0.0				
4170	Fines	\$10,273	0.0	\$6,566	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2820	Purchased Services	\$9,253	0.0	\$16,683	0.0				
6260	Laboratory Equipment - Direct Purchase	\$8,845	0.0	\$0	0.0				
2210	Other Maintenance	\$8,340	0.0	\$105,054	0.0				
2641	Other Automated Data Processing Billings- Purchased Services	\$6,789	0.0	\$473	0.0				
6180	Other Real Property - Direct Purchase	\$6,295	0.0	\$0	0.0				
3131	Noncapitalizable Building Materials	\$6,050	0.0	\$8,479	0.0				
6280	Other Capital Equipment - Direct Purchase	\$5,751	0.0	\$20,869	0.0				
3127	Road Maintenance Materials	\$5,142	0.0	\$981	0.0				
2610	Advertising And Marketing	\$4,629	0.0	\$8,844	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,217	0.0	\$4,041	0.0				
2530	Out-Of-State Travel	\$3,889	0.0	\$654	0.0				
2512	In-State Personal Travel Per Diem	\$3,469	0.0	\$2,490	0.0				
3120	ons	\$2,896	0.0	\$7,269	0.0				
3139	Noncapitalizable Other Fixed Asset	\$2,457	0.0	\$0	0.0				
2255	Rental of Buildings	\$2,295	0.0	\$0	0.0				
4100	Other Operating Expenses	\$2,130	0.0	\$379	0.0				
4140	Dues And Memberships	\$1,869	0.0	\$1,933	0.0				
2810	Freight	\$1,851	0.0	\$739	0.0				
3118	Supplies	\$1,218	0.0	\$2,751	0.0				
2258	Parking Fees	\$1,212	0.0	\$14	0.0				
2259	Parking Fees	\$1,179	0.0	\$1,441	0.0				
7000	Transfers	\$1,105	0.0	\$90,056	0.0				
4910	Cost Of Goods Sold	\$825	0.0	\$0	0.0				
4110	Losses	\$775	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$718	0.0	\$2,380	0.0				
3119	Medical Laboratory Supplies	\$582	0.0	\$248	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3950	Gasoline	\$578	0.0	\$824	0.0				
2520	Employee	\$554	0.0	\$0	0.0				
4111	Prizes And Awards	\$466	0.0	\$195	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$353	0.0	\$108	0.0				
2511	Fares	\$336	0.0	\$308	0.0				
4181	Customer Workshops	\$325	0.0	\$0	0.0				
2710	Purchased Medical Services	\$238	0.0	\$0	0.0				
4194	Care and Subsistence - Program Supplies	\$27	0.0	\$0	0.0				
3920	Bottled Gas	\$14	0.0	\$0	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$6	0.0	\$0	0.0				
2110	Water and Sewer Services	\$0	0.0	\$0	0.0				
3910	Other Energy Charges	\$0	0.0	\$0	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	\$0	0.0	\$0	0.0				
6511	Services - Information Technology	\$0	0.0	\$0	0.0				
6222	Office Furniture And Systems - Direct Purchase	(\$45,530)	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	(\$122,282)	0.0	\$30,047	0.0				
Subtotal All Other Operating		\$3,708,818	0.0	\$3,686,318	0.0	\$4,916,939	0.0	\$4,916,939	0.0
Total Line Item Expenditures		\$3,730,965	0.0	\$3,691,823	0.0	\$4,937,141	0.0	\$4,937,141	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0030

Vehicle Lease Payments

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	(\$1,407)	0.0	(\$3,264)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$938,744	0.0	\$940,291	0.0	\$1,063,662	0.0	\$1,241,325	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$937,431	0.0	\$940,291	0.0				
2252	Charge	\$1,313	0.0	\$0	0.0				
7000	Transfers	(\$1,407)	0.0	(\$3,264)	0.0				
Subtotal All Other Operating		\$937,337	0.0	\$937,027	0.0	\$1,063,662	0.0	\$1,241,325	0.0
Total Line Item Expenditures		\$937,337	0.0	\$937,027	0.0	\$1,063,662	0.0	\$1,241,325	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0040

Leased Space

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------	------------------------	-----	-----	-----	-----	-----	-----	-----	-----

Object Group	Total Operating Expenses	\$2,030,720	0.0	\$924,813	0.0	\$1,314,386	0.0	\$1,314,386	0.0
---------------------	---------------------------------	-------------	-----	-----------	-----	-------------	-----	-------------	-----

Object Code	Detail Object Code								
--------------------	---------------------------	--	--	--	--	--	--	--	--

7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
2255	Rental of Buildings	\$1,935,181	0.0	\$890,663	0.0				
2220	Building Maintenance	\$75,661	0.0	\$19,818	0.0				
2160	Other Cleaning Services	\$11,715	0.0	\$5,766	0.0				
3940	Electricity	\$4,676	0.0	\$4,647	0.0				
2110	Water and Sewer Services	\$1,777	0.0	\$2,386	0.0				
3970	Natural Gas	\$1,710	0.0	\$1,533	0.0				

Subtotal All Other Operating		\$2,030,720	0.0	\$924,813	0.0	\$1,314,386	0.0	\$1,314,386	0.0
-------------------------------------	--	-------------	-----	-----------	-----	-------------	-----	-------------	-----

Total Line Item Expenditures		\$2,030,720	0.0	\$924,813	0.0	\$1,314,386	0.0	\$1,314,386	0.0
-------------------------------------	--	-------------	-----	-----------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0050

Capitol Complex Leased Space

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures

Object Group	Object Group Name								
--------------	-------------------	--	--	--	--	--	--	--	--

Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------	------------------------	-----	-----	-----	-----	-----	-----	-----	-----

Object Group	Total Operating Expenses	\$1,748,238	0.0	\$1,520,539	0.0	\$1,791,099	0.0	\$1,644,398	0.0
---------------------	---------------------------------	-------------	-----	-------------	-----	-------------	-----	-------------	-----

Object Code	Detail Object Code								
2255	Rental of Buildings	\$1,748,238	0.0	\$1,520,539	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$1,748,238	0.0	\$1,520,539	0.0	\$1,791,099	0.0	\$1,644,398	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

Total Line Item Expenditures		\$1,748,238	0.0	\$1,520,539	0.0	\$1,791,099	0.0	\$1,644,398	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03A0060

Utilities

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1000		\$0	0.0	\$0	0.0	\$3,860,532	0.0	\$3,860,532	0.0

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Contract Services (Purchased Personal	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$500	0.0	\$3,120	0.0	\$62,567	0.0	\$62,567	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1920	Professional	\$500	0.0	\$3,120	0.0				
Subtotal All Personal Services		\$500	0.0	\$3,120	0.0	\$3,923,099	0.0	\$3,923,099	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Transfers	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$6,727,359	0.0	\$7,077,745	0.0	\$4,036,585	0.0	\$4,036,585	0.0
Object Group	Total Capitalized Property Purchases	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$46,925	0.0	\$46,925	0.0
Object Group	Total Debt Service	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$2,161,415	0.0	\$2,130,345	0.0	\$1,845,734	0.0	\$1,845,734	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2180	Grounds Maintenance	\$0	0.0	\$59	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
3940	Electricity	\$3,563,850	0.0	\$3,330,972	0.0				
6810	Capital Lease Principal	\$1,726,206	0.0	\$1,808,385	0.0				
3970	Natural Gas	\$1,352,366	0.0	\$1,360,202	0.0				
2110	Water and Sewer Services	\$1,228,717	0.0	\$1,693,907	0.0				
3910	Other Energy Charges	\$524,280	0.0	\$552,716	0.0				
6820	Capital Lease Interest	\$435,209	0.0	\$321,961	0.0				
3930	Coal	\$34,605	0.0	\$129,815	0.0				
3127	Road Maintenance Materials	\$9,995	0.0	\$0	0.0				
2160	Other Cleaning Services	\$5,135	0.0	\$8,183	0.0				
4170	Fines	\$5,088	0.0	\$1,891	0.0				
3950	Gasoline	\$2,340	0.0	\$0	0.0				
4220	Registration Fees	\$775	0.0	\$0	0.0				
3112	Automotive Supplies	\$208	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$8,888,774	0.0	\$9,208,090	0.0	\$5,929,244	0.0	\$5,929,244	0.0
Total Line Item Expenditures		\$8,889,274	0.0	\$9,211,210	0.0	\$9,852,343	0.0	\$9,852,343	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$77,752	2.8	\$84,110	2.9				
D8E1TX	Grounds & Nursery I	\$34,216	1.0	\$19,405	0.5				
D9D1TX	Ltc Operations I	\$69,516	1.0	\$69,516	1.0				
D9E1TX	Project Planner	\$54,455	1.0	\$32,529	0.6				
P1A1XX	Temporary Aide	\$15,525	0.6	\$1,305	0.1				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	6.4	\$0	5.1	\$0	6.5	\$0	6.5
1000	Total Employee Wages and Benefits	\$349,536	0.0	\$297,122	0.0	\$338,820	0.0	\$346,562	0.0

Object Code	Detail Object Code								
1111	Regular Part-Time Wages	\$0	0.0	\$2,230	0.0				
1532	Compensation	\$0	0.0	\$641	0.0				
1110	Regular Full-Time Wages	\$252,471	0.0	\$204,386	0.0				
1522	PERA	\$26,406	0.0	\$21,590	0.0				
1511	Health Insurance	\$22,798	0.0	\$25,961	0.0				
1120	Temporary Full-Time Wages	\$16,122	0.0	\$15,194	0.0				
1524	PERA - AED	\$11,475	0.0	\$10,148	0.0				
1525	PERA - SAED	\$11,092	0.0	\$10,026	0.0				
1520	FICA-Medicare Contribution	\$3,772	0.0	\$3,085	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,543	0.0	\$1,049	0.0				
1140	System Annual Leave Payments	\$864	0.0	(\$17)	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Dental Insurance	\$856	0.0	\$905	0.0				
1512	Life Insurance	\$615	0.0	\$538	0.0				
1513	Short-Term Disability	\$464	0.0	\$390	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$59	0.0	\$998	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$0	0.0	\$2,354	0.0	\$5,099	0.0	\$5,099	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$2,354	0.0				
Subtotal All Personal Services		\$349,536	6.4	\$299,476	5.1	\$343,919	6.5	\$351,661	6.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$286,927	0.0	\$273,421	0.0	\$48,541	0.0	\$48,541	0.0
Object Group	Total Operating Expenses	\$279,871	0.0	\$270,664	0.0	\$550,367	0.0	\$550,367	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fixed Asset Disposal Loss	\$27,283	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,064	0.0	\$4,064	0.0
Object Group	Total Capitalized Property Purchases	\$87,096	0.0	\$18,050	0.0	\$90,863	0.0	\$90,863	0.0
Object Code	Detail Object Code								
3112	Automotive Supplies	\$0	0.0	\$3,613	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$3,143	0.0				
4193	Care and Subsistence - Client Benefits	\$0	0.0	\$275	0.0				
7200	Costs	\$286,927	0.0	\$273,421	0.0				
2220	Building Maintenance	\$132,881	0.0	\$114,975	0.0				
6110	Buildings - Direct Purchase	\$75,517	0.0	\$13,540	0.0				
3128	Noncapitalizable Equipment	\$49,967	0.0	\$22,667	0.0				
3126	Repair and Maintenance	\$36,712	0.0	\$58,611	0.0				
6500	Loss on Disposition of Fixed Asset	\$27,283	0.0	\$0	0.0				
2180	Grounds Maintenance	\$20,810	0.0	\$19,907	0.0				
2160	Other Cleaning Services	\$17,558	0.0	\$18,440	0.0				
3110	Supplies & Materials	\$12,352	0.0	\$7,212	0.0				
6130	Land Improvements - Direct Purchase	\$10,459	0.0	\$0	0.0				
2210	Other Maintenance	\$7,642	0.0	\$11,725	0.0				
2231	Information Technology Maintenance	\$3,026	0.0	\$2,723	0.0				
2312	Services	\$1,120	0.0	\$2,800	0.0				
4170	Fines	\$1,042	0.0	\$806	0.0				
2630	Communication Charges - External	\$360	0.0	\$0	0.0				
3113	Allowance	\$120	0.0	\$0	0.0				
2253	Rental of Equipment	\$97	0.0	\$6,538	0.0				
2310	Services	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6260	Laboratory Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6510	Services	\$0	0.0	\$1,710	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2230	Equipment Maintenance	(\$2,696)	0.0	\$29	0.0				
Subtotal All Other Operating		\$681,177	0.0	\$562,135	0.0	\$693,835	0.0	\$693,835	0.0
Total Line Item Expenditures		\$1,030,713	6.4	\$861,610	5.1	\$1,037,754	6.5	\$1,045,496	6.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I03B0020

State Garage Fund

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	\$0	0.5	\$0	0.4	\$0	2.6	\$0	2.6
1000	Total Employee Wages and Benefits	\$169,918	0.0	\$152,261	0.0	\$115,548	0.0	\$115,548	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
	Statutory Personnel & Payroll								
1131	System Shift Diff. Wages	\$0	0.0	\$6	0.0				
1110	Regular Full-Time Wages	\$125,594	0.0	\$112,817	0.0				
1511	Health Insurance	\$18,110	0.0	\$14,972	0.0				
1522	PERA	\$12,364	0.0	\$11,145	0.0				
1524	PERA - AED	\$5,355	0.0	\$5,258	0.0				
1525	PERA - SAED	\$5,171	0.0	\$5,200	0.0				
1520	FICA-Medicare Contribution	\$1,767	0.0	\$1,594	0.0				
1510	Dental Insurance	\$953	0.0	\$793	0.0				
1512	Life Insurance	\$250	0.0	\$225	0.0				
1513	Short-Term Disability	\$239	0.0	\$214	0.0				
	Non-Base Building								
1360	Performance Pay	\$86	0.0	\$0	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$28	0.0	\$38	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Contract Services (Purchased Personal	\$97	0.0	\$167	0.0	\$4,002	0.0	\$4,002	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$97	0.0	\$167	0.0				
Subtotal All Personal Services		\$170,015	0.5	\$152,427	0.4	\$119,550	2.6	\$119,550	2.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$57,528	0.0	\$0	0.0	\$26,802	0.0	\$26,802	0.0
Object Group	Total Operating Expenses	\$384,151	0.0	\$329,097	0.0	\$590,277	0.0	\$590,277	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fixed Asset Disposal Loss	\$5,322	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,011	0.0	\$4,011	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3121	Office Supplies	\$0	0.0	\$76	0.0				
2210	Other Maintenance	\$0	0.0	\$0	0.0				
6110	Buildings - Direct Purchase	\$0	0.0	\$0	0.0				
3112	Automotive Supplies	\$272,175	0.0	\$249,516	0.0				
3950	Gasoline	\$76,964	0.0	\$73,873	0.0				
7200	Costs	\$57,528	0.0	\$0	0.0				
3120	ons	\$6,376	0.0	\$1,500	0.0				
3126	Repair and Maintenance	\$5,465	0.0	\$1,247	0.0				
6500	Loss on Disposition of Fixed Asset	\$5,322	0.0	\$0	0.0				
2230	Equipment Maintenance	\$4,914	0.0	\$894	0.0				
2231	Information Technology Maintenance	\$4,889	0.0	\$12	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2220	Building Maintenance	\$4,506	0.0	(\$0)	0.0				
3128	Noncapitalizable Equipment	\$2,460	0.0	\$935	0.0				
3140	Noncapitalizable Information Technology	\$1,697	0.0	\$0	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$1,500	0.0	\$0	0.0				
4170	Fines	\$767	0.0	\$105	0.0				
2240	Motor Vehicle Maintenance	\$765	0.0	\$181	0.0				
3110	Supplies & Materials	\$655	0.0	\$191	0.0				
2631	Office Of Information Technology	\$270	0.0	(\$0)	0.0				
4220	Registration Fees	\$237	0.0	(\$0)	0.0				
3113	Allowance	\$217	0.0	\$166	0.0				
2260	Technology	\$166	0.0	\$284	0.0				
2630	Communication Charges - External	\$129	0.0	\$119	0.0				
4130	Depreciation Expense	\$0	0.0	\$0	0.0				
6510	Services	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$447,001	0.0	\$329,097	0.0	\$621,090	0.0	\$621,090	0.0
Total Line Item Expenditures		\$617,016	0.5	\$481,524	0.4	\$740,640	2.6	\$740,640	2.6

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Long Bill Sequence #- I03C0010									
Indirect Cost Assessments									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Operating Expenses		\$0	0.0	\$0	0.0	\$102,410	0.0	\$102,814	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$102,410	0.0	\$102,814	0.0

(4) County Administration

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0400010

County Administration

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$46,583,678	0.0	\$47,067,317	0.0	\$75,139,593	0.0	\$75,306,259	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
5120	Grants - Counties	\$46,583,678	0.0	\$47,067,317	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$46,583,678	0.0	\$47,067,317	0.0	\$75,139,593	0.0	\$75,306,259	0.0
Total Line Item Expenditures		\$46,583,678	0.0	\$47,067,317	0.0	\$75,139,593	0.0	\$75,306,259	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10400020

County Tax Base Relief

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0
Object Code	Detail Object Code								
5120	Grants - Counties	\$3,879,756	0.0	\$3,879,756	0.0				
Subtotal All Other Operating		\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0

Total Line Item Expenditures		\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0	\$3,879,756	0.0
-------------------------------------	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0400030

County Share of Offsetting Revenues

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$2,745,599	0.0	\$2,288,815	0.0	\$2,986,000	0.0	\$2,986,000	0.0
Object Code	Detail Object Code								
5120	Grants - Counties	\$2,745,599	0.0	\$2,288,815	0.0				
Subtotal All Other Operating		\$2,745,599	0.0	\$2,288,815	0.0	\$2,986,000	0.0	\$2,986,000	0.0

Total Line Item Expenditures		\$2,745,599	0.0	\$2,288,815	0.0	\$2,986,000	0.0	\$2,986,000	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0400040

County Incentive Payments

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$4,014,471	0.0	\$3,725,408	0.0	\$4,113,000	0.0	\$4,113,000	0.0
Object Code	Detail Object Code								
5120	Grants - Counties	\$4,014,471	0.0	\$3,725,408	0.0				
Subtotal All Other Operating		\$4,014,471	0.0	\$3,725,408	0.0	\$4,113,000	0.0	\$4,113,000	0.0

Total Line Item Expenditures		\$4,014,471	0.0	\$3,725,408	0.0	\$4,113,000	0.0	\$4,113,000	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

(5) Division of Child Welfare

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500010

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	\$0	0.0	\$13,905	0.1				
G3A3XX	Admin Assistant II	\$28,060	0.8	\$0	0.0				
G3A4XX	Admin Assistant III	\$50,343	1.2	\$97,111	2.3				
H1A5XX	Program Management I	\$0	0.0	\$67,715	0.9				
H1A6XX	Program Management II	\$0	0.0	\$578,454	6.8				
H1A7XX	Program Management III	\$0	0.0	\$270,644	3.1				
H1B2XX	Administrator II	\$0	0.0	\$14,715	0.3				
H1B3XX	Administrator III	\$0	0.0	\$111,241	2.0				
H1B4XX	Administrator IV	\$0	0.0	\$175,569	2.8				
H1B5XX	Administrator V	\$0	0.0	\$67,687	0.8				
H1C3XX	Analyst III	\$0	0.0	\$84,518	1.4				
H1C4XX	Analyst IV	\$0	0.0	\$140,992	2.2				
H1C5XX	Analyst V	\$0	0.0	\$73,499	1.0				
H8E3XX	Budget/Policy Analyst III	\$2,631	0.0	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$0	0.0	\$28,172	0.3				
G2A3XX	Computer Operator II	\$0	0.0	\$0	0.0				
H1H3XX	Contract Administrator III	\$0	0.0	\$13,098	0.3				
H1H4XX	Contract Administrator IV	\$0	0.0	\$36,722	0.6				
H1H5XX	Contract Administrator V	\$0	0.0	\$38,376	0.5				
H1D4XX	Data Management IV	\$0	0.0	\$85,831	1.4				
H1D5XX	Data Management V	\$0	0.0	\$108,238	1.4				
H1J3XX	Planning Specilist III	\$0	0.0	\$23,002	0.4				
H1J4XX	Planning Specilist IV	\$0	0.0	\$4,930	0.1				
H1P5XX	Public Info Officer	\$0	0.0	\$19,233	0.3				
H1Q4XX	Liasion IV	\$0	0.0	\$7,639	0.0				
H1Q5XX	Liasion V	\$0	0.0	\$81,960	1.0				
H1R3XX	Policy Advisor III	\$0	0.0	\$19,573	0.3				
H1R4XX	Policy Advisor IV	\$0	0.0	\$53,600	0.7				
H1T3XX	Soc services spec iii	\$0	0.0	\$371,481.00	6.4				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1T4XX	Soc services spec iv		\$0	0.0	\$905,760.75	14.1				
H1T5XX	Soc services spec v		\$0	0.0	\$635,284.73	8.2				
H4I4XX	Training specialist iv		\$0	0.0	\$25,886.54	0.4				
H4M2TX	Technician ii		\$0	0.0	\$72,357.00	2.0				
H4M3XX	Technician iii		\$0	0.0	\$42,445.33	1.0				
H4R1XX	Program assistant i		\$0	0.0	\$85,410.34	1.8				
H4R2XX	Program assistant ii		\$0	0.0	\$127,267.12	2.5				
H6G3XX	General Professional III		\$303,574	5.1	\$0	0.0				
H6G4XX	General Professional IV		\$1,689,177	26.0	\$39,320	0.7				
H6G5XX	General Professional V		\$953,253	12.4	\$31,310	0.4				
H6G6XX	General Professional VI		\$489,523	6.0	\$0	0.0				
H6G7XX	General Professional VII		\$174,264	2.0	\$0	0.0				
H2A2XX	IT Professional		\$0	0.0	\$0	0.0				
H6G8XX	Management		\$89,257	1.0	\$137,121	0.4				
H4R1XX	Program Assistant I		\$85,092	1.7	\$0	1.7				
H4R2XX	Program Assistant II		\$69,831	1.4	\$0	1.4				
H4M2TX	Technician II		\$0	0.0	\$0	0.0				
H4M3XX	Technician III		\$42,912	1.0	\$0	1.0				
P1A1XX	Temporary Aide		\$0	0.0	\$0	0.0				
160SES	Senior Executive Service		\$9,011	0.1	\$0	0.1				
H8E1XX	Budget/Policy Analyst I		\$38,793	0.8	\$16,904	0.3				
H8E2XX	Budget/Policy Analyst II		\$1,757	0.0	\$9,884	0.2				
I1B4XX	Statistical Analyst IV		\$0	0.0	\$28,172	0.3				

Administration

Personal Services - Employees										
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
FTE	Total FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
		\$0	59.5	\$0	74.1	\$0	59.3	\$0	60.1	
1000	Total Employee Wages and Benefits	\$5,405,692	0.0	\$5,458,001	0.0	\$4,297,375	0.0	\$4,174,602	0.0	
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
1532	Compensation	\$0	0.0	\$16,686	0.0					
1130	System Overtime Wages	\$0	0.0	\$94	0.0					

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Regular Full-Time Wages	\$3,980,106	0.0	\$3,963,196	0.0				
1511	Health Insurance	\$481,721	0.0	\$486,522	0.0				
1522	PERA	\$379,924	0.0	\$369,223	0.0				
1524	PERA - AED	\$170,742	0.0	\$185,779	0.0				
1525	PERA - SAED	\$164,680	0.0	\$183,545	0.0				
1111	Regular Part-Time Wages	\$58,824	0.0	\$80,186	0.0				
1520	FICA-Medicare Contribution	\$54,098	0.0	\$55,960	0.0				
1140	System Annual Leave Payments	\$40,835	0.0	\$32,902	0.0				
1510	Dental Insurance	\$23,424	0.0	\$23,194	0.0				
1521	Other Retirement Plans	\$15,901	0.0	\$26,052	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,349	0.0	\$9,883	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$8,963	0.0	\$9,536	0.0				
1513	Short-Term Disability	\$7,689	0.0	\$7,600	0.0				
1512	Life Insurance	\$6,293	0.0	\$6,324	0.0				
1360	Non-Base Building Performance Pay	\$1,513	0.0	\$0	0.0				
1630	Contractual Employee Other Employee Benefits	\$600	0.0	\$1,320	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$30	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$194,261	0.0	\$294,271	0.0	\$605,068	0.0	\$605,068	0.0
Object Code	Detail Object Code								
1910	Temporary	\$0	0.0	\$12,432	0.0				
1920	Professional	\$180,011	0.0	\$114,221	0.0				
1960	Personal Services - Information Technology	\$13,886	0.0	\$167,117	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments	\$363	0.0	\$501	0.0				
Subtotal All Personal Services		\$5,599,953	59.5	\$5,752,273	74.1	\$4,902,443	59.3	\$4,779,670	60.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$46,774	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$45,943	0.0	\$25,881	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$341,029	0.0	\$383,057	0.0	\$870,251	0.0	\$870,251	0.0
Object Group	Total Intergovernmental Payments	\$2,033	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,693	0.0	\$4,693	0.0
Object Group	Total Capitalized Property Purchases	\$36,045	0.0	\$73,753	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5775	State Grant/Contract	\$0	0.0	\$10,615	0.0				
3126	Repair and Maintenance	\$0	0.0	\$2,334	0.0				
2210	Other Maintenance	\$0	0.0	\$1,150	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$1,069	0.0				
4260	Reimbursements	\$0	0.0	\$545	0.0				
2253	Rental of Equipment	\$0	0.0	\$107	0.0				
2255	Rental of Buildings	\$0	0.0	\$50	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$26	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$74,412	0.0	\$70,149	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2513	In-State Personal Vehicle Reimbursement	\$52,374	0.0	\$56,332	0.0				
2631	Office Of Information Technology	\$51,493	0.0	\$49,057	0.0				
7000	Transfers	\$46,774	0.0	(\$0)	0.0				
5891	Distributions To Individuals	\$45,943	0.0	\$15,266	0.0				
2680	Printing And Reproduction Services	\$43,372	0.0	\$54,215	0.0				
2510	In-State Travel	\$40,532	0.0	\$41,474	0.0				
6110	Buildings - Direct Purchase	\$36,045	0.0	\$73,753	0.0				
2260	Technology	\$32,969	0.0	\$29,847	0.0				
4140	Dues And Memberships	\$23,724	0.0	\$6,694	0.0				
2252	Charge	\$20,790	0.0	\$22,492	0.0				
2512	In-State Personal Travel Per Diem	\$20,701	0.0	\$22,588	0.0				
2231	Information Technology Maintenance	\$19,427	0.0	\$23,538	0.0				
3121	Office Supplies	\$17,086	0.0	\$23,520	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$10,367	0.0	\$890	0.0				
2820	Purchased Services	\$9,729	0.0	\$31,727	0.0				
2531	Out-Of-State Common Carrier Fares	\$8,124	0.0	\$7,605	0.0				
4180	Official Functions	\$6,821	0.0	\$8,310	0.0				
3123	Postage	\$6,222	0.0	\$8,220	0.0				
2258	Parking Fees	\$5,760	0.0	\$5,760	0.0				
2530	Out-Of-State Travel	\$5,075	0.0	\$7,465	0.0				
3140	Noncapitalizable Information Technology	\$3,983	0.0	\$2,731	0.0				
2610	Advertising And Marketing	\$3,031	0.0	(\$2,584)	0.0				
3110	Supplies & Materials	\$2,871	0.0	\$260	0.0				
4220	Registration Fees	\$2,797	0.0	\$11,394	0.0				
2259	Parking Fees	\$2,700	0.0	\$1,545	0.0				
5440	Purchased Services - Intergovernmental	\$2,033	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Out-Of-State Personal Travel								
2532	Per Diem	\$1,996	0.0	\$3,249	0.0				
3120	ns	\$1,233	0.0	\$25,396	0.0				
	In-State/Non-Employee -								
2522	Personal Per Diem	\$812	0.0	\$845	0.0				
2160	Other Cleaning Services	\$786	0.0	\$527	0.0				
2220	Building Maintenance	\$572	0.0	\$3,618	0.0				
4100	Other Operating Expenses	\$325	0.0	\$0	0.0				
	Out-Of-State/Non-Employee -								
2541	Common Carrier	\$311	0.0	\$4,909	0.0				
4170	Fines	\$246	0.0	\$0	0.0				
2514	State-Owned Aircraft	\$209	0.0	\$1,835	0.0				
3128	Noncapitalizable Equipment	\$205	0.0	\$186	0.0				
	Personal Vehicle								
2523	Reimbursement	\$157	0.0	\$1,543	0.0				
2520	In-State Travel/Non-Employee	\$135	0.0	\$794	0.0				
2515	State-Owned Vehicle Charge	\$111	0.0	(\$0)	0.0				
4181	Customer Workshops	\$60	0.0	\$0	0.0				
2511	Fares	\$50	0.0	\$0	0.0				
	Other Automated Data								
	Processing Billings-								
2641	Purchased Services	\$45	0.0	\$284	0.0				
3112	Automotive Supplies	\$4	0.0	\$0	0.0				
	Noncapitalizable Other Fixed								
3139	Asset	\$0	0.0	\$0	0.0				
7200	Costs	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
	Information Technology -								
6211	Direct Purchase	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$602,410	0.0	\$631,329	0.0	\$987,585	0.0	\$987,585	0.0
Total Line Item Expenditures		\$6,202,363	59.5	\$6,383,602	74.1	\$5,890,028	59.3	\$5,767,255	60.1

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500012

Continuous Quality Improvement

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	6.0	\$0	6.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$486,370	0.0	\$486,370	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$486,370	6.0	\$486,370	6.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$486,370	6.0	\$486,370	6.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H1A6XX	Program management ii□	\$0	0	\$58,962.96	0.71				
H1T3XX	Soc services spec iii□	\$0	0.0	\$35,469.00	0.58				
H1T4XX	Soc services spec iv□	\$0	0.0	\$150,150.00	2.49				
G3A3XX	Admin Assistant II	\$0	0.0	\$0	0.0				
G3A4XX	Admin Assistant III	\$22,816	0.5	\$0	0.0				
H6G3XX	General Professional III	\$115,804	2.3	\$24,766	0.4				
H6G4XX	General Professional IV	\$84,338	1.4	\$10,010	0.2				
H6G6XX	General Professional VI	\$82,608	1.0	\$0	0.0				
H4R1XX	Program Assistant I	\$20,427	0.5	\$45,264	1				

Personal Services - Employees

Object Group	Object Group Name								
--------------	-------------------	--	--	--	--	--	--	--	--

FTE	Total FTE	\$0	5.7	\$0	5.4	\$0	7.0	\$0	7.0
1000	Total Employee Wages and Benefits	\$447,375	0.0	\$453,088	0.0	\$459,900	0.0	\$557,778	0.0

Object Code

Object Code	Detail Object Code				
-------------	--------------------	--	--	--	--

1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$65	0.0
1110	Regular Full-Time Wages	\$321,740	0.0	\$331,447	0.0
1511	Health Insurance	\$46,465	0.0	\$47,517	0.0
1522	PERA	\$32,365	0.0	\$32,029	0.0
1524	PERA - AED	\$13,920	0.0	\$15,011	0.0
1525	PERA - SAED	\$13,415	0.0	\$14,819	0.0
1140	System Annual Leave Payments	\$8,364	0.0	\$3,938	0.0
1520	FICA-Medicare Contribution	\$4,665	0.0	\$4,576	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,811	0.0	\$0	0.0				
1510	Dental Insurance	\$2,426	0.0	\$2,467	0.0				
1513	Short-Term Disability	\$615	0.0	\$632	0.0				
1512	Life Insurance	\$588	0.0	\$588	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$5,621,093	0.0	\$5,123,092	0.0	\$302,534	0.0	\$302,534	0.0
Object Code	Detail Object Code								
1920	Professional	\$5,427,088	0.0	\$5,117,549	0.0				
1940	Personal Services - Medical Services	\$192,988	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$1,016	0.0	\$5,543	0.0				
Subtotal All Personal Services		\$6,068,467	5.7	\$5,576,180	5.4	\$762,434	7.0	\$860,312	7.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$10,950	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$273,063	0.0	\$316,391	0.0	\$118,796	0.0	\$118,796	0.0
Object Group	Total Intergovernmental Payments	\$150,234	0.0	\$131,677	0.0	\$5,651,032	0.0	\$5,651,032	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$9,759	0.0	\$9,759	0.0

Object Group	Total Capitalized Property Purchases	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2650	Technology Purchased Services	\$0	0.0	\$1,876	0.0				
2230	Equipment Maintenance	\$0	0.0	\$784	0.0				
5120	Grants - Counties	\$103,745	0.0	\$87,020	0.0				
4260	Reimbursements	\$102,432	0.0	\$136,822	0.0				
4180	Official Functions	\$41,810	0.0	\$55,902	0.0				
2820	Purchased Services	\$38,262	0.0	\$11,376	0.0				
5440	Purchased Services - Intergovernmental	\$29,738	0.0	\$30,000	0.0				
2255	Rental of Buildings	\$24,524	0.0	\$55,273	0.0				
4220	Registration Fees	\$21,563	0.0	\$21,197	0.0				
5420	Counties	\$16,751	0.0	\$14,657	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$15,424	0.0	\$0	0.0				
4181	Customer Workshops	\$13,726	0.0	\$0	0.0				
5880	Nongovernmental Organizations	\$10,950	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$5,353	0.0	\$523	0.0				
2680	Printing And Reproduction Services	\$3,435	0.0	\$1	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,966	0.0	\$4,167	0.0				
2510	In-State Travel	\$2,793	0.0	\$10,232	0.0				
2260	Technology	\$2,727	0.0	\$12,103	0.0				
3121	Office Supplies	\$2,026	0.0	\$1,323	0.0				
2512	In-State Personal Travel Per Diem	\$1,963	0.0	\$3,178	0.0				
2523	Personal Vehicle Reimbursement	\$1,929	0.0	\$0	0.0				
2220	Building Maintenance	\$1,521	0.0	\$0	0.0				
3123	Postage	\$1,204	0.0	\$1,072	0.0				
2258	Parking Fees	\$960	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Office Of Information Technology	\$945	0.0	\$1,070	0.0				
3140	Noncapitalizable Information Technology	\$522	0.0	\$11,884	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$503	0.0	\$0	0.0				
3120	ns	\$438	0.0	\$798	0.0				
2531	Out-Of-State Common Carrier Fares	\$410	0.0	\$542	0.0				
2231	Information Technology Maintenance	\$369	0.0	\$200	0.0				
2630	Communication Charges - External	\$354	0.0	\$782	0.0				
3118	Supplies	\$327	0.0	\$3,099	0.0				
2530	Out-Of-State Travel	\$245	0.0	\$1,029	0.0				
2259	Parking Fees	\$148	0.0	\$238	0.0				
3110	Supplies & Materials	\$120	0.0	\$462	0.0				
3126	Repair and Maintenance	\$96	0.0	\$0	0.0				
4110	Losses	\$80	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$77	0.0	\$189	0.0				
2252	Charge	\$52	0.0	\$129	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$450,487	0.0	\$467,928	0.0	\$5,799,105	0.0	\$5,799,105	0.0
Total Line Item Expenditures		\$6,518,954	5.7	\$6,044,108	5.4	\$6,561,539	7.0	\$6,659,417	7.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500020

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				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$81,098	0.0	\$84,919	0.0	\$157,761	0.0	\$166,646	0.0

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$61,265	0.0	\$65,035	0.0
1511	Health Insurance	\$7,533	0.0	\$5,851	0.0
1522	PERA	\$5,872	0.0	\$6,486	0.0
1524	PERA - AED	\$2,524	0.0	\$3,059	0.0
1525	PERA - SAED	\$2,432	0.0	\$3,024	0.0
1520	FICA-Medicare Contribution	\$839	0.0	\$927	0.0
1510	Dental Insurance	\$412	0.0	\$322	0.0
1513	Short-Term Disability	\$118	0.0	\$117	0.0
1512	Life Insurance	\$103	0.0	\$97	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$176	0.0	\$7,278	0.0	\$30,452	0.0	\$30,452	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$7,095	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$7	0.0				
1960	Personal Services - Information Technology	\$176	0.0	\$176	0.0				
Subtotal All Personal Services		\$81,274	1.0	\$92,197	0.0	\$188,213	1.0	\$197,098	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$9,679)	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	(\$4,917)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$215,354	0.0	\$212,700	0.0	\$127,365	0.0	\$127,365	0.0
Object Group	Total Intergovernmental Payments	\$51,104	0.0	\$23,788	0.0	\$11,858	0.0	\$11,858	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,312	0.0	\$4,312	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$701	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$320	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$0	0.0				
2610	Advertising And Marketing	\$129,693	0.0	\$163,960	0.0				
5120	Grants - Counties	\$37,424	0.0	\$23,788	0.0				
2680	Printing And Reproduction Services	\$28,650	0.0	\$6,953	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3110	Supplies & Materials	\$15,345	0.0	\$397	0.0				
2820	Purchased Services	\$14,764	0.0	\$2,548	0.0				
5140	Grants - Intergovernmental	\$13,680	0.0	\$0	0.0				
4180	Official Functions	\$5,025	0.0	\$7,249	0.0				
4100	Other Operating Expenses	\$4,944	0.0	\$845	0.0				
2630	Communication Charges - External	\$4,827	0.0	\$5,032	0.0				
3121	Office Supplies	\$2,967	0.0	\$892	0.0				
4220	Registration Fees	\$2,074	0.0	\$0	0.0				
2253	Rental of Equipment	\$2,070	0.0	\$4,140	0.0				
2523	Personal Vehicle Reimbursement	\$1,595	0.0	\$123	0.0				
3118	Supplies	\$1,425	0.0	\$0	0.0				
2510	In-State Travel	\$1,340	0.0	\$109	0.0				
2250	Miscellaneous Rentals	\$1,037	0.0	\$1,639	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$832	0.0	\$534	0.0				
3123	Postage	\$809	0.0	\$141	0.0				
4140	Dues And Memberships	\$500	0.0	\$17,000	0.0				
2260	Technology	\$411	0.0	\$411	0.0				
2520	In-State Travel/Non-Employee	\$395	0.0	\$0	0.0				
2252	Charge	\$201	0.0	\$27	0.0				
3120	ns	\$199	0.0	\$199	0.0				
4170	Fines	\$198	0.0	\$0	0.0				
2631	Office Of Information Technology	\$160	0.0	\$534	0.0				
2231	Information Technology Maintenance	\$54	0.0	\$33	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
5891	Distributions To Individuals	(\$4,917)	0.0	\$0	0.0				
7000	Transfers	(\$9,679)	0.0	(\$0)	0.0				
Subtotal All Other Operating		\$256,024	0.0	\$237,574	0.0	\$148,116	0.0	\$148,116	0.0
Total Line Item Expenditures		\$337,298	1.0	\$329,771	0.0	\$336,329	1.0	\$345,214	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500030

Child Welfare Services

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

CPPS Job Class	Job Class Name								
H1T4XX	Soc Services Spec IV	\$0	0.0	(\$1,172)	(0.1)				
H1T5XX	Soc Services Spec V	\$0	1.0	\$6,262	0.1				
H4K4XX	Mktg & Comm Spec IV	\$0	0.0	\$60,489	0.9				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.9	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$12,143	0.0	\$0	0.0	(\$2,583,260)	0.0

Object Code	Detail Object Code				
1121	Temporary Part-Time Wages	\$0	0.0	\$10,002	0.0
1522	PERA	\$0	0.0	\$1,015	0.0
1524	PERA - AED	\$0	0.0	\$479	0.0
1525	PERA - SAED	\$0	0.0	\$473	0.0
1520	FICA-Medicare Contribution	\$0	0.0	\$145	0.0
1110	Regular Full-Time Wages	\$0	0.0	\$29	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$76,523	0.0	\$464,509	0.0	\$30,452	0.0	\$30,452	0.0
Object Code	Detail Object Code								
1920	Professional	\$76,523	0.0	\$464,509	0.0				

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services	\$76,523	0.0	\$476,652	0.9	\$0	0.0	(\$2,583,260)	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$5,963,607	0.0	\$7,536,178	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$900,953	0.0	\$3,644,649	0.0
Object Group	Total Operating Expenses	\$295,802	0.0	\$347,164	0.0	\$180,191	0.0	\$180,191	0.0
Object Group	Total Intergovernmental Payments	\$276,702,108	0.0	\$284,590,678	0.0	\$354,782,868	0.0	\$355,597,813	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$50,400	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Capitalized Personal Services								
6511	- Information Technology	\$0	0.0	\$50,400	0.0				
4260	Reimbursements	\$0	0.0	\$6,111	0.0				
2510	In-State Travel	\$0	0.0	\$3,478	0.0				
4220	Registration Fees	\$0	0.0	\$1,040	0.0				
3118	Supplies	\$0	0.0	\$1,022	0.0				
2523	Personal Vehicle Reimbursement	\$0	0.0	\$1,002	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$552	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$529	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$301	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$296	0.0				
2259	Parking Fees	\$0	0.0	\$22	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$16	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2240	Motor Vehicle Maintenance	\$0	0.0	\$5	0.0				
7A0Y	Operating Transfers to Human Services - Intrafund	\$0	0.0	\$0	0.0				
5120	Grants - Counties	\$276,369,525	0.0	\$284,191,389	0.0				
7000	Transfers	\$5,963,607	0.0	\$7,536,178	0.0				
5440	Purchased Services - Intergovernmental	\$297,427	0.0	\$394,286	0.0				
2660	Insurance For Other Than Employee Benefits	\$211,121	0.0	\$208,109	0.0				
4100	Other Operating Expenses	\$63,708	0.0	\$8,459	0.0				
5140	Grants - Intergovernmental	\$35,156	0.0	\$5,004	0.0				
4170	Fines	\$19,192	0.0	\$0	0.0				
4180	Official Functions	\$1,047	0.0	\$36,429	0.0				
3121	Office Supplies	\$630	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$534	0.0	\$109	0.0				
2610	Advertising And Marketing	\$103	0.0	\$114	0.0				
2530	Out-Of-State Travel	\$90	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$33	0.0	\$205	0.0				
2690	Legal Services	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$85,837	0.0				
Subtotal All Other Operating		\$282,962,175	0.0	\$292,530,892	0.0	\$355,864,012	0.0	\$359,422,653	0.0
Total Line Item Expenditures		\$283,038,698	0.0	\$293,007,544	0.9	\$355,864,012	0.0	\$356,839,393	0.0

Long Bill Sequence #-- I0500040

County Child Welfare Staffing

Personal Services - Employees

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$3,431,614	0.0	\$5,101,368	0.0	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$3,431,614	0.0	\$5,101,368	0.0	
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$237,005	0.0	\$3,836,075	0.0	
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$18,531	0.0	\$18,531	0.0	
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$11,597,865	0.0	\$12,183,495	0.0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$15,285,015	0.0	\$21,139,469	0.0	

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500050

Title IV-E Waiver and Evaluation Development

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Group	Total Contract Services								
Object Group	(Purchased Personal		\$500,000	0.0	\$500,000	0.0	\$482,762	0.0	\$482,762 0.0
Object Code		Detail Object Code							
1920	Professional		\$500,000	0.0	\$500,000	0.0			
Subtotal All Personal Services			\$500,000	0.0	\$500,000	0.0	\$482,762	0.0	\$482,762 0.0
Total Line Item Expenditures			\$500,000	0.0	\$500,000	0.0	\$482,762	0.0	\$482,762 0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500060

Title IV-E Waiver Demonstration

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

CPPS Job Class	Job Class Name								
H1T4XX	Soc Services Spec IV	\$0	0.0	\$42,721	0.7				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.7	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$55,771	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$42,721	0.0				
1522	PERA	\$0	0.0	\$4,214	0.0				
1511	Health Insurance	\$0	0.0	\$3,725	0.0				
1524	PERA - AED	\$0	0.0	\$2,076	0.0				
1525	PERA - SAED	\$0	0.0	\$2,076	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$602	0.0				
1510	Dental Insurance	\$0	0.0	\$207	0.0				
1513	Short-Term Disability	\$0	0.0	\$79	0.0				
1512	Life Insurance	\$0	0.0	\$70	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$0	0.0	\$192,207	0.0	\$6,000,000	0.0	\$6,000,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$192,167	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$40	0.0				
Subtotal All Personal Services		\$0	0.0	\$247,978	0.7	\$6,000,000	0.0	\$6,000,000	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$115,217	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$9,852	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$5,156,946	0.0	\$6,799,399	0.0	\$6,000,000	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$9,949	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$0	0.0	\$115,217	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$9,949	0.0				
4220	Registration Fees	\$0	0.0	\$6,074	0.0				
3120	ns	\$0	0.0	\$2,400	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,298	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$855	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$553	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$172	0.0				
4170	Fines	\$0	0.0	\$45	0.0				
2259	Parking Fees	\$0	0.0	\$35	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$12	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5120	Grants - Counties	\$5,156,946	0.0	\$6,799,399	0.0				
Subtotal All Other Operating		\$5,156,946	0.0	\$6,936,008	0.0	\$6,000,000	0.0	\$0	0.0
Total Line Item Expenditures		\$5,156,946	0.0	\$7,183,986	0.7	\$12,000,000	0.0	\$6,000,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500070

Family and Children's Programs

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Object Group	(Purchased Personal)	\$37,647	0.0	(\$0)	0.0	\$88,956	0.0	\$88,956	0.0
Object Code	Detail Object Code								
1920	Professional	\$37,647	0.0	(\$0)	0.0				
Subtotal All Personal Services		\$37,647	0.0	(\$0)	0.0	\$88,956	0.0	\$88,956	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$143,098	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$47,375,882	0.0	\$48,919,990	0.0	\$54,671,098	0.0	\$55,218,699	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$143,098	0.0				
5120	Grants - Counties	\$47,375,882	0.0	\$48,919,990	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$47,375,882	0.0	\$49,063,089	0.0	\$54,671,098	0.0	\$55,218,699	0.0
Total Line Item Expenditures		\$47,413,529	0.0	\$49,063,089	0.0	\$54,760,054	0.0	\$55,307,655	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500080

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	\$43,990	0.8	\$0	0.0				
H1TX3XX	Soc Services Spec III	\$0	0.0	\$53,894	1.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.8	\$0	1.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$63,793	0.0	\$9,897	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$44,030	0.0	\$7,236	0.0				
1511	Health Insurance	\$11,071	0.0	\$1,230	0.0				
1522	PERA	\$4,061	0.0	\$642	0.0				
1524	PERA - AED	\$1,782	0.0	\$316	0.0				
1525	PERA - SAED	\$1,727	0.0	\$316	0.0				
1520	FICA-Medicare Contribution	\$580	0.0	\$92	0.0				
1510	Dental Insurance	\$384	0.0	\$43	0.0				
1512	Life Insurance	\$79	0.0	\$9	0.0				
1513	Short-Term Disability	\$78	0.0	\$14	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$7	0.0	\$0	0.0	\$240,000	0.0	\$240,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$7	0.0	\$0	0.0				
Subtotal All Personal Services		\$63,799	0.8	\$9,897	1.0	\$240,000	0.0	\$240,000	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$5,825	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$233,445	0.0	\$103	0.0	\$21,000	0.0	\$21,000	0.0
Object Group	Total Intergovernmental Payments	\$7,211,137	0.0	\$4,263,914	0.0	\$4,230,000	0.0	\$4,230,000	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2512	In-State Personal Travel Per Diem	\$0	0.0	\$66	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$12	0.0				
2510	In-State Travel	\$0	0.0	(\$0)	0.0				
5440	Purchased Services - Intergovernmental	\$4,236,022	0.0	\$0	0.0				
5120	Grants - Counties	\$2,975,115	0.0	\$4,263,914	0.0				
2820	Purchased Services	\$202,000	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$31,300	0.0	\$0	0.0				
7200	Costs	\$5,825	0.0	\$0	0.0				
4170	Fines	\$99	0.0	\$102	0.0				
2231	Information Technology Maintenance	\$46	0.0	\$1	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Other Operating	\$7,450,407	0.0	\$4,264,094	0.0	\$4,260,000	0.0	\$4,260,000	0.0
Total Line Item Expenditures	\$7,514,206	0.8	\$4,273,992	1.0	\$4,500,000	0.0	\$4,500,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500085

Collaborative Management Program Administration & Evaluation

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	1.5	\$0	1.5
1000	Total Employee Wages and Benefits	\$0	0.0	\$67,583	0.0	\$348,945	0.0	\$350,516	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$46,731	0.0				
1511	Health Insurance	\$0	0.0	\$12,301	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$4,378	0.0				
1524	PERA - AED	\$0	0.0	\$1,797	0.0				
1525	PERA - SAED	\$0	0.0	\$1,774	0.0				
1510	Dental Insurance	\$0	0.0	\$426	0.0				
1513	Short-Term Disability	\$0	0.0	\$89	0.0				
1512	Life Insurance	\$0	0.0	\$88	0.0				
Subtotal All Personal Services		\$0	0.0	\$67,583	0.0	\$348,945	1.5	\$350,516	1.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$243,743	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$202,000	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$41,710	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel	\$0	0.0	\$2,214	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$1,442	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$834	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$33	0.0				
Subtotal All Other Operating		\$0	0.0	\$248,233	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$315,815	0.0	\$348,945	1.5	\$350,516	1.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 1050090

Independent Living Programs

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	\$502	0.0	\$516	0.0				
H1B5XX	Adminstrator V	\$0	0.0	\$43,834	0.6				
H1C4XX	Analyst IV	\$0	0.0	\$49	0.0				
H1C5XX	Analyst V	\$0	0.0	\$218	0.0				
G3A3XX	Admin Assistant II	\$0	0.0	\$0	0.0				
H8E1XX	Budget Analyst I	\$0	0.0	\$0	0.0				
H8E2XX	Budget Analyst II	\$92	0.0	\$259	0.0				
H8E3XX	Budget/Policy Analyst III	\$153	0.0	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$68,016	1.0	\$0	0.0				
H6G4XX	General Professional IV	\$52,687	0.7	\$0	0.0				
H6G5XX	General Professional V	\$62,466	0.9	\$31,310	0.4				
H6G8XX	Management	\$246	0.0	\$449	0.0				
H4R1XX	Program Assistant I	\$1,790	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$40,980	0.8	\$52,018	1.0				
H1T3XX	Soc Services Spec III	\$0	0.0	\$68,016	1.0				
H1T4XX	Soc Services Spec IV	\$0	0.0	\$72,260	1.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.4	\$0	4.0	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$315,098	0.0	\$327,521	0.0	\$423,604	0.0	\$432,315	0.0
Object Code	Detail Object Code								
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$221,218	0.0	\$239,843	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Health Insurance	\$34,557	0.0	\$36,537	0.0				
1522	PERA	\$22,585	0.0	\$22,995	0.0				
1524	PERA - AED	\$9,804	0.0	\$10,877	0.0				
1525	PERA - SAED	\$9,474	0.0	\$10,764	0.0				
1120	Temporary Full-Time Wages	\$6,692	0.0	\$0	0.0				
1140	System Annual Leave Payments	\$4,110	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$3,227	0.0	\$3,286	0.0				
1510	Dental Insurance	\$1,865	0.0	\$1,877	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$502	0.0	\$516	0.0				
1513	Short-Term Disability	\$419	0.0	\$456	0.0				
1512	Life Insurance	\$372	0.0	\$370	0.0				
1360	Non-Base Building Performance Pay	\$272	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$673,486	0.0	\$446,248	0.0	\$4,214	0.0	\$4,214	0.0
Object Code	Detail Object Code								
1920	Professional	\$627,050	0.0	\$445,720	0.0				
1950	Personal Services - Other State Departments	\$45,907	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$529	0.0	\$529	0.0				
Subtotal All Personal Services		\$988,584	3.4	\$773,770	4.0	\$427,818	4.0	\$436,529	4.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$1,550	0.0	\$37,877	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Operating Expenses	\$65,659	0.0	\$75,991	0.0	\$797,643	0.0	\$797,643	0.0
Object Group	Total Intergovernmental Payments	\$1,507,543	0.0	\$1,564,756	0.0	\$1,411,439	0.0	\$1,411,439	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,214	0.0	\$4,214	0.0
Object Code	Detail Object Code								
3121	Office Supplies	\$0	0.0	\$6,859	0.0				
3118	Supplies	\$0	0.0	\$4,022	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,980	0.0				
3110	Supplies & Materials	\$0	0.0	\$473	0.0				
2630	Communication Charges - External	\$0	0.0	\$47	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5120	Grants - Counties	\$1,507,543	0.0	\$1,564,756	0.0				
3140	Noncapitalizable Information Technology	\$28,500	0.0	\$26,469	0.0				
2680	Printing And Reproduction Services	\$19,426	0.0	\$2,341	0.0				
2820	Purchased Services	\$9,816	0.0	\$33,218	0.0				
2510	In-State Travel	\$4,347	0.0	\$4,858	0.0				
4100	Other Operating Expenses	\$4,214	0.0	(\$1,525)	0.0				
5891	Distributions To Individuals	\$1,550	0.0	\$37,877	0.0				
2631	Office Of Information Technology	\$1,405	0.0	\$742	0.0				
2260	Technology	\$1,234	0.0	\$1,234	0.0				
2530	Out-Of-State Travel	\$615	0.0	\$0	0.0				
4260	Reimbursements	\$491	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$455	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$440	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2513	In-State Personal Vehicle Reimbursement	\$294	0.0	\$95	0.0				
2259	Parking Fees	\$246	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$221	0.0	\$202	0.0				
2531	Out-Of-State Common Carrier Fares	\$204	0.0	\$607	0.0				
2231	Information Technology Maintenance	\$168	0.0	\$134	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$112	0.0	\$0	0.0				
4220	Registration Fees	\$100	0.0	\$0	0.0				
3123	Postage	\$60	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6001	In-Kind Match	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,581,439	0.0	\$1,684,387	0.0	\$2,217,510	0.0	\$2,217,510	0.0
Total Line Item Expenditures		\$2,570,023	3.4	\$2,458,157	4.0	\$2,645,328	4.0	\$2,654,039	4.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500100

Federal Child Abuse Prevention and Treatment Act Grant

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	\$269	0.0	\$343	0.0				
H1C4XX	Analyst IV	\$0	0.0	\$25	0.0				
H1C5XX	Analyst V	\$0	0.0	\$152	0.0				
H1Q3XX	Liaison III	\$0	0.0	\$42,010	0.8				
H1T5XX	Soc Services Spec V	\$0	0.0	\$150,432	2.0				
G3A3XX	Admin Assistant II	\$0	0.0	\$0	0.0				
G3A4XX	Admin Assistant III	\$0	0.0	\$0	0.0				
H8E1XX	Budget Analyst I	\$0	0.0	\$0	0.0				
H8E2XX	Budget/Policy Analyst II	\$50	0.0	\$172	0.0				
H8E3XX	Budget/Policy Analyst III	\$81	0.0	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$0	0.0	\$0	0.0				
H6G2TX	General Professional II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$50,412	1.0	\$0	0.0				
H6G4XX	General Professional IV	\$119	0.0	\$0	0.0				
H6G5XX	General Professional V	\$148,956	2.0	\$0	0.0				
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0				
H6G8XX	Management	\$147	0.0	\$298	0.0				
H4R1XX	Program Assistant I	\$0	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$88	0.0	\$110	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	2.8	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$244,721	0.0	\$241,855	0.0	\$242,591	0.0	\$248,723	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$183,080	0.0	\$184,367	0.0				
1511	Health Insurance	\$24,212	0.0	\$17,971	0.0				
1522	PERA	\$11,059	0.0	\$11,037	0.0				
1524	PERA - AED	\$7,711	0.0	\$8,579	0.0				
1525	PERA - SAED	\$7,449	0.0	\$8,488	0.0				
1521	Other Retirement Plans	\$6,719	0.0	\$7,118	0.0				
1520	FICA-Medicare Contribution	\$2,541	0.0	\$2,596	0.0				
1510	Dental Insurance	\$1,047	0.0	\$725	0.0				
1513	Short-Term Disability	\$348	0.0	\$351	0.0				
1512	Life Insurance	\$285	0.0	\$281	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$269	0.0	\$343	0.0				
1140	System Annual Leave Payments	\$2	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$24,875	0.0	\$99,460	0.0	\$12,394	0.0	\$12,394	0.0
Object Code	Detail Object Code								
1920	Professional	\$24,263	0.0	\$98,849	0.0				
1960	Personal Services - Information Technology	\$612	0.0	\$612	0.0				
Subtotal All Personal Services		\$269,596	3.0	\$341,316	2.8	\$254,985	3.0	\$261,117	3.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	(\$24,460)	0.0	\$0	0.0	\$4,427	0.0	\$4,427	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Operating Expenses	\$16,688	0.0	\$42,094	0.0	\$39,839	0.0	\$39,839	0.0
Object Group	Total Intergovernmental Payments	\$8,281	0.0	\$66,487	0.0	\$134,697	0.0	\$134,697	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,427	0.0	\$4,427	0.0
Object Code	Detail Object Code								
5140	Grants - Intergovernmental	\$0	0.0	\$59,058	0.0				
4140	Dues And Memberships	\$0	0.0	\$11,100	0.0				
4260	Reimbursements	\$0	0.0	\$7,668	0.0				
	Out-Of-State Personal Travel								
2532	Per Diem	\$0	0.0	\$2,819	0.0				
5120	Grants - Counties	\$0	0.0	\$2,054	0.0				
3120	ns	\$0	0.0	\$1,480	0.0				
	Out-Of-Country Travel/Non-Employee								
2560		\$0	0.0	\$1,116	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$328	0.0				
2510	In-State Travel	\$0	0.0	\$324	0.0				
	In-State Personal Vehicle Reimbursement								
2513		\$0	0.0	\$143	0.0				
	In-State/Non-Employee - Personal Per Diem								
2522		\$0	0.0	\$141	0.0				
2259	Parking Fees	\$0	0.0	\$30	0.0				
	Insurance For Other Than Employee Benefits								
2660		\$0	0.0	\$0	0.0				
	Purchased Services - Intergovernmental								
5440		\$8,281	0.0	\$5,375	0.0				
2820	Purchased Services	\$7,355	0.0	\$12,433	0.0				
	Printing And Reproduction Services								
2680		\$4,743	0.0	\$1,367	0.0				
2260	Technology	\$1,427	0.0	\$1,427	0.0				
2530	Out-Of-State Travel	\$1,380	0.0	\$0	0.0				
4100	Other Operating Expenses	\$964	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	In-State Personal Travel Per								
2512	Diem	\$787	0.0	\$1,211	0.0				
4180	Official Functions	\$778	0.0	\$2,034	0.0				
	Out-Of-State Common Carrier								
2531	Fares	\$620	0.0	\$1,500	0.0				
2252	Charge	\$378	0.0	\$332	0.0				
4220	Registration Fees	\$309	0.0	\$1,055	0.0				
3110	Supplies & Materials	\$274	0.0	\$787	0.0				
	Personal Vehicle								
2523	Reimbursement	\$229	0.0	\$450	0.0				
3121	Office Supplies	\$228	0.0	\$2,193	0.0				
	Information Technology								
2231	Maintenance	\$164	0.0	\$100	0.0				
3123	Postage	\$68	0.0	\$87	0.0				
	Dept & Tabor Ent - Other								
7005	Dept	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
5891	Distributions To Individuals	(\$24,460)	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,526	0.0	\$116,612	0.0	\$194,456	0.0	\$194,456	0.0
Total Line Item Expenditures		\$273,122	3.0	\$457,928	2.8	\$449,441	3.0	\$455,573	3.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500110

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								
H1A5XX	Program Managemet I	\$0	0.0	\$108,695	1.6				
H1A6XX	Program Managemet II	\$0	0.0	\$37,428	0.4				
H6G4XX	General Professional IV	\$80,253	1.4	\$763	0.0				
H6G5XX	General Professional V	\$57,751	0.8	\$0	0.0				
G3A3XX	Admin Assistant II	\$564	0.0	\$1,205	0.0				
160SES	Senior Executive Service	\$2,465	0.0	\$4,679	0.0				
G3A4XX	Admin Assistant III	\$706	0.0	\$1,339	0.0				
H4R2XX	Program Assistant II	\$3,712	0.1	\$5,411	0.1				
H6G3XX	General Professional III	\$689	0.0	\$0	0.0				
H6G6XX	General Professional VI	\$31,109	0.4	\$0	0.0				
H6G8XX	Management	\$10,322	0.1	\$15,979	0.1				
H8C2XX	Controller II	\$2,102	0.0	\$3,988	0.0				
H8E2XX	Budget/Policy Analyst II	\$192	0.0	\$1,720	0.0				
H8E3XX	Budget/Policy Analyst III	\$140	0.0	\$0	0.0				
H1B4XX	Administrator	\$0	0.0	\$31,264	0.3				
H1C4XX	Analyst IV	\$0	0.0	\$8,252	0.1				
H1C6XX	Analyst VI	\$0	0.0	\$2,623	0.0				
H1K3XX	Project Coordinator	\$0	0.0	\$1,228	0.1				
H1K4XX	Project Manager I	\$0	0.0	\$441	0.1				
H4K5XX	Mktg & Comm Spec V	\$0	0.0	\$2,418	0.0				

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	2.8	\$0	3.1	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$281,833	0.0	\$337,162	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$215,549	0.0	\$256,516	0.0				
1522	PERA	\$20,203	0.0	\$23,703	0.0				
1511	Health Insurance	\$17,896	0.0	\$20,061	0.0				
1524	PERA - AED	\$9,362	0.0	\$12,155	0.0				
1525	PERA - SAED	\$9,032	0.0	\$12,012	0.0				
1520	FICA-Medicare Contribution	\$3,100	0.0	\$3,694	0.0				
	Contractual Employee								
1210	Regular Full-Time Wages	\$2,365	0.0	\$4,592	0.0				
1521	Other Retirement Plans	\$1,486	0.0	\$2,132	0.0				
1510	Dental Insurance	\$857	0.0	\$1,038	0.0				
1120	Temporary Full-Time Wages	\$793	0.0	\$0	0.0				
1513	Short-Term Disability	\$418	0.0	\$495	0.0				
1121	Temporary Part-Time Wages	\$363	0.0	\$0	0.0				
1512	Life Insurance	\$343	0.0	\$394	0.0				
	Non-Base Building								
1360	Performance Pay	\$43	0.0	\$0	0.0				
1532	Compensation	\$22	0.0	\$370	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$1	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$5,421,210	0.0	\$4,647,394	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Professional	\$5,421,034	0.0	\$4,491,394	0.0				
	Personal Services -								
1960	Information Technology	\$176	0.0	\$156,000	0.0				
Subtotal All Personal Services		\$5,703,043	2.8	\$4,984,556	3.1	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$4,629	0.0	\$4,366	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$49,383	0.0	\$501,280	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$2,572,961	0.0	\$2,634,038	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2610	Advertising And Marketing	\$0	0.0	\$250,000	0.0				
4181	Customer Workshops	\$0	0.0	\$21,919	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$1,794	0.0				
4260	Reimbursements	\$0	0.0	\$1,092	0.0				
3121	Office Supplies	\$0	0.0	\$9	0.0				
5120	Grants - Counties	\$2,553,043	0.0	\$2,634,038	0.0				
2820	Purchased Services	\$122,797	0.0	\$77,912	0.0				
5440	Purchased Services - Intergovernmental	\$21,927	0.0	\$0	0.0				
4180	Official Functions	\$7,663	0.0	\$38,378	0.0				
7000	Transfers	\$4,629	0.0	\$4,366	0.0				
3120	ns	\$1,869	0.0	\$2,928	0.0				
2510	In-State Travel	\$1,852	0.0	\$884	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,518	0.0	\$1,282	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,110	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$935	0.0	\$1,347	0.0				
2512	In-State Personal Travel Per Diem	\$652	0.0	\$825	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2520	In-State Travel/Non-Employee	\$546	0.0	\$1,561	0.0				
2260	Technology	\$411	0.0	\$0	0.0				
4220	Registration Fees	\$300	0.0	\$50,356	0.0				
3110	Supplies & Materials	\$234	0.0	\$37	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$192	0.0	\$241	0.0				
2231	Information Technology Maintenance	\$140	0.0	\$107	0.0				
3123	Postage	\$99	0.0	\$60	0.0				
2680	Printing And Reproduction Services	\$57	0.0	\$1,994	0.0				
2259	Parking Fees	\$28	0.0	\$39	0.0				
2511	Fares	\$0	0.0	\$0	0.0				
5891	Distributions To Individuals	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
5420	Counties	(\$2,008)	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	(\$85,325)	0.0	\$56,449	0.0				
Subtotal All Other Operating		\$2,632,669	0.0	\$3,147,618	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$8,335,712	2.8	\$8,132,175	3.1	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$119,405	1.9	\$0	0.0				
H4R2XX	Program Assistant II	\$47,684	1.0	\$48,660	1.0				
H6G6XX	General Professional VI	\$93,696	1.0	\$0	0.0				
I1B2XX	Statistical Analyst II	\$52,476	1.0	\$45,570	0.9				
I1B3XX	Statistical Analyst III	\$0	0.0	\$9,767	0.2				
P1A1XX	Temporary Aide	\$945	0.0	\$0	0.0				
H1A6XX	Program Management II	\$0	0.0	\$93,696	1.0				
H1C4XX	Analyst IV	\$0	0.0	\$10,526	0.2				
H1T4XX	Social Services Spec IV	\$0	0.0	\$67,128	1.0				
H6k3XX	Compl Investigator II	\$0	0.0	\$52,630	0.8				



Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.9	\$0	5.0	\$0	6.0	\$0	6.0
1000	Total Employee Wages and Benefits	\$437,158	0.0	\$426,086	0.0	\$390,829	0.0	\$400,576	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$312,994	0.0	\$327,156	0.0				
1511	Health Insurance	\$33,717	0.0	\$29,158	0.0				
1522	PERA	\$33,017	0.0	\$32,200	0.0				
1121	Temporary Part-Time Wages	\$19,803	0.0	\$0	0.0				
1524	PERA - AED	\$14,194	0.0	\$15,123	0.0				
1525	PERA - SAED	\$13,676	0.0	\$14,938	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520	FICA-Medicare Contribution	\$4,719	0.0	\$4,608	0.0				
1510	Dental Insurance	\$1,814	0.0	\$1,756	0.0				
1140	System Annual Leave Payments	\$1,563	0.0	\$0	0.0				
1513	Short-Term Disability	\$605	0.0	\$621	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$546	0.0	\$0	0.0				
1512	Life Insurance	\$510	0.0	\$528	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$327,228	0.0	(\$3,117)	0.0	\$2,714,487	0.0	\$2,723,226	0.0
Object Code	Detail Object Code								
1920	Professional	\$324,395	0.0	(\$3,450)	0.0				
1960	Personal Services - Information Technology	\$2,833	0.0	\$333	0.0				
Subtotal All Personal Services		\$764,386	4.9	\$422,970	5.0	\$3,105,316	6.0	\$3,123,802	6.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$448,460	0.0	\$1,328,302	0.0	\$24,512	0.0	\$24,512	0.0
Object Group	Total Intergovernmental Payments	\$1,531,025	0.0	\$931,255	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$360,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2515	State-Owned Vehicle Charge	\$0	0.0	\$21	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5120	Grants - Counties	\$1,336,410	0.0	\$53,930	0.0				
2820	Purchased Services	\$445,273	0.0	\$1,036,599	0.0				
6411	Information Technology - Lease Purchase	\$360,000	0.0	\$0	0.0				
5420	Counties	\$194,616	0.0	\$877,325	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,591	0.0	\$1,423	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$985	0.0	\$0	0.0				
2631	Office Of Information Technology	\$729	0.0	\$187	0.0				
3128	Noncapitalizable Equipment	\$470	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$384	0.0	\$0	0.0				
2510	In-State Travel	\$356	0.0	\$2,593	0.0				
3121	Office Supplies	\$244	0.0	\$2,762	0.0				
2512	In-State Personal Travel Per Diem	\$230	0.0	\$1,277	0.0				
2259	Parking Fees	\$223	0.0	\$669	0.0				
3123	Postage	\$151	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2650	Technology Purchased Services	\$0	0.0	\$265,702	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$21,003	0.0				
2260	Technology	\$0	0.0	\$987	0.0				
2630	Communication Charges - External	\$0	0.0	\$226	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$167	0.0				
Subtotal All Other Operating		\$2,341,662	0.0	\$2,264,871	0.0	\$24,512	0.0	\$24,512	0.0
Total Line Item Expenditures		\$3,106,048	4.9	\$2,687,840	5.0	\$3,129,828	6.0	\$3,148,314	6.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$36,806	0.7	\$0	0.0				
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$50,830	0.8				

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.7	\$0	0.8	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$58,897	0.0	\$61,979	0.0	\$0	0.0	\$2,019	0.0

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$42,103	0.0	\$45,653	0.0
1511	Health Insurance	\$6,502	0.0	\$6,934	0.0
1522	PERA	\$4,172	0.0	\$4,244	0.0
1524	PERA - AED	\$1,797	0.0	\$2,019	0.0
1525	PERA - SAED	\$1,732	0.0	\$2,001	0.0
1140	System Annual Leave Payments	\$1,358	0.0	\$0	0.0
1520	FICA-Medicare Contribution	\$596	0.0	\$606	0.0
1510	Dental Insurance	\$358	0.0	\$372	0.0
1360	Non-Base Building Performance Pay	\$106	0.0	\$0	0.0
1512	Life Insurance	\$95	0.0	\$70	0.0
1513	Short-Term Disability	\$78	0.0	\$80	0.0

Personal Services - Contract Services

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$167	0.0	\$174	0.0	\$999,095	0.0	\$999,095	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$7	0.0				
1960	Personal Services - Information Technology	\$167	0.0	\$167	0.0				
Subtotal All Personal Services		\$59,064	0.7	\$62,153	0.8	\$999,095	1.0	\$1,001,114	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,517,364	0.0	\$1,337,545	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$638	0.0				
3110	Supplies & Materials	\$0	0.0	\$105	0.0				
2610	Advertising And Marketing	\$1,508,740	0.0	\$1,330,700	0.0				
2820	Purchased Services	\$6,546	0.0	\$860	0.0				
4170	Fines	\$554	0.0	\$0	0.0				
2260	Technology	\$459	0.0	\$459	0.0				
2630	Communication Charges - External	\$419	0.0	\$0	0.0				
3120	ns	\$315	0.0	\$4,251	0.0				
3121	Office Supplies	\$130	0.0	\$500	0.0				
4220	Registration Fees	\$130	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$54	0.0	\$33	0.0				
2681	Photocopy Reimbursement	\$16	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,517,364	0.0	\$1,337,545	0.0	\$2,430	0.0	\$2,430	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$1,576,428	0.7	\$1,399,697	0.8	\$1,001,525	1.0	\$1,003,544	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
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 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$0	0.0	\$0	0.0				
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0				
160SES	Senior Executive Service	\$134	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$88	0.0	\$0	0.0				
H6G4XX	General Professional IV	\$11,769	0.1	\$0	0.0				
H6G8XX	Management	\$10	0.0	\$0	0.0				
H8E3XX	Budget/Policy Analyst III	\$69	0.0	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.1	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$25,674	0.0	\$82,844	0.0	\$124,547	0.0	\$126,317	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$20,834	0.0	\$60,068	0.0				
1522	PERA	\$2,079	0.0	\$5,534	0.0				
1524	PERA - AED	\$860	0.0	\$2,726	0.0				
1525	PERA - SAED	\$820	0.0	\$2,726	0.0				
1510	Dental Insurance	\$301	0.0	\$341	0.0				
1520	FICA-Medicare Contribution	\$297	0.0	\$791	0.0				
1360	Non-Base Building Performance Pay	\$190	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$146	0.0	\$0	0.0				
1512	Life Insurance	\$60	0.0	\$70	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Health Insurance	\$46	0.0	\$10,473	0.0				
1513	Short-Term Disability	\$40	0.0	\$114	0.0				
1140	System Annual Leave Payments	\$2	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$4,999	0.0	\$107,978	0.0	\$2,666	0.0	\$2,666	0.0
Object Code	Detail Object Code								
1920	Professional	\$4,999	0.0	\$107,978	0.0				
Subtotal All Personal Services		\$30,673	0.1	\$190,821	0.0	\$127,213	1.0	\$128,983	1.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$872	0.0	(\$67,169)	0.0	\$2,666	0.0	\$2,666	0.0
Object Group	Total Fund Deductions	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$890	0.0				
3110	Supplies & Materials	\$0	0.0	\$216	0.0				
2630	Communication Charges - External	\$0	0.0	\$178	0.0				
5891	Distributions To Individuals	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	(\$70,894)	0.0				
2531	Out-Of-State Common Carrier Fares	\$431	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Office Of Information Technology	\$424	0.0	\$1,752	0.0				
2530	Out-Of-State Travel	\$390	0.0	\$0	0.0				
4220	Registration Fees	\$299	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$105	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$94	0.0	\$0	0.0				
4180	Official Functions	\$67	0.0	\$495	0.0				
2680	Printing And Reproduction Services	\$57	0.0	\$193	0.0				
2513	In-State Personal Vehicle Reimbursement	\$44	0.0	\$33	0.0				
2259	Parking Fees	\$24	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,935	0.0	(\$67,136)	0.0	\$7,997	0.0	\$7,997	0.0
Total Line Item Expenditures		\$32,608	0.1	\$123,685	0.0	\$135,210	1.0	\$136,980	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500160

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	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$130,998	2.4	\$20,140	0.4				
H6G4XX	General Professional IV	\$16,633	0.3	\$0	0.0				
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0				
H4R1XX	Program Assistant I	\$0	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$840	0.0	\$0	0.0				
160SES	Senior Executive Service	\$410	0.0	\$481	0.0				
H4R2XX	Program Assistant II	\$154	0.0	\$154	0.0				
H6G5XX	General Professional V	\$44,142	0.6	\$0	0.0				
H6G8XX	Management	\$192	0.0	\$418	0.0				
H8E2XX	Budget/Policy Analyst II	\$66	0.0	\$241	0.0				
H1B3XX	Adminstrator III	\$0	0.0	\$68,284	1.4				
H1B4XX	Adminstrator IV	\$0	0.0	\$18,417	0.3				
H1B5XX	Adminstrator V	\$0	0.0	\$56,727	1.0				
H1C4XX	Analyst IV	\$0	0.0	\$34	0.0				
H1C5XX	Analyst V	\$0	0.0	\$216	0.0				
H1H3XX	Contract Administrator III	\$0	0.0	\$64,596	1.0				
H1N3XX	Don't Know	\$0	0.0	\$549	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.3	\$0	4.1	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$265,545	0.0	\$318,165	0.0	\$274,487	0.0	\$280,938	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1120	Temporary Full-Time Wages	\$0	0.0	\$1,670	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$16	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$194,045	0.0	\$235,332	0.0				
1522	PERA	\$19,030	0.0	\$18,454	0.0				
1511	Health Insurance	\$17,723	0.0	\$27,662	0.0				
1524	PERA - AED	\$8,769	0.0	\$11,030	0.0				
1525	PERA - SAED	\$8,472	0.0	\$10,916	0.0				
1140	System Annual Leave Payments	\$5,289	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$4,866	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$2,889	0.0	\$3,334	0.0				
1521	Other Retirement Plans	\$1,180	0.0	\$4,857	0.0				
1510	Dental Insurance	\$1,088	0.0	\$1,449	0.0				
1330	Board Member Compensation	\$828	0.0	\$2,100	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$404	0.0	\$487	0.0				
1513	Short-Term Disability	\$358	0.0	\$445	0.0				
1512	Life Insurance	\$346	0.0	\$414	0.0				
1360	Non-Base Building Performance Pay	\$258	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$5,767	0.0	\$104,644	0.0	\$125,000	0.0	\$125,000	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$94,187	0.0				
1920	Professional	\$5,760	0.0	\$10,457	0.0				
1950	Personal Services - Other State Departments	\$7	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services		\$271,312	3.3	\$422,809	4.1	\$399,487	3.0	\$405,938	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,050,053	0.0	\$18,570	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$7,415,945	0.0	\$7,323,950	0.0	\$4,067,942	0.0	\$4,067,942	0.0
Object Group	Total Operating Expenses	\$307,042	0.0	\$444,842	0.0	\$1,383,672	0.0	\$1,383,672	0.0
Object Group	Total Intergovernmental Payments	\$802,424	0.0	\$777,469	0.0	\$3,998,922	0.0	\$3,998,922	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,300	0.0	\$4,300	0.0
Object Code	Detail Object Code								
	Noncapitalizable Information								
3140	Technology	\$0	0.0	\$16,930	0.0				
4180	Official Functions	\$0	0.0	\$2,710	0.0				
2510	In-State Travel	\$0	0.0	\$476	0.0				
3110	Supplies & Materials	\$0	0.0	\$97	0.0				
2810	Freight	\$0	0.0	\$10	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5880	Nongovernmental Organizations	\$7,407,223	0.0	\$7,323,950	0.0				
7000	Transfers	\$1,000,000	0.0	\$0	0.0				
5410	Purchased Services - Cities	\$306,276	0.0	\$312,881	0.0				
5420	Counties	\$303,583	0.0	\$218,332	0.0				
2820	Purchased Services	\$281,087	0.0	\$406,742	0.0				
5470	Purchased Services - School Districts	\$192,565	0.0	\$246,256	0.0				
7200	Costs	\$50,053	0.0	\$18,570	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$13,959	0.0	\$0	0.0				
5891	Distributions To Individuals	\$8,722	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$7,991	0.0	\$0	0.0				
4260	Reimbursements	\$7,201	0.0	\$12,473	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$2,225	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$2,144	0.0	\$1,992	0.0				
2630	Communication Charges - External	\$1,269	0.0	\$1,677	0.0				
2530	Out-Of-State Travel	\$1,097	0.0	\$0	0.0				
2523	Personal Vehicle Reimbursement	\$1,083	0.0	\$44	0.0				
4170	Fines	\$729	0.0	\$1,217	0.0				
2513	In-State Personal Vehicle Reimbursement	\$500	0.0	\$1,470	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$376	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$360	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$302	0.0	\$496	0.0				
2231	Information Technology Maintenance	\$173	0.0	\$101	0.0				
3121	Office Supplies	\$143	0.0	\$730	0.0				
3123	Postage	\$142	0.0	\$13	0.0				
2631	Office Of Information Technology	\$100	0.0	\$140	0.0				
2259	Parking Fees	\$94	0.0	\$12	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
5881	Nongovernmental Organizations	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$9,589,399	0.0	\$8,567,317	0.0	\$9,459,836	0.0	\$9,459,836	0.0
Total Line Item Expenditures		\$9,860,711	3.3	\$8,990,126	4.1	\$9,859,323	3.0	\$9,865,774	3.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500180

Appropriation to the Youth Mentoring Servies Cash Fund

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
Object Code	Detail Object Code								
7000	Transfers	\$0	0.0	\$1,000,000	0.0				
7A0Y	Operating Transfers to Human Services - Intrafund	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- 10500200

Indirect Cost Assessment

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$10,984,369	0.0	\$10,984,369	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$10,984,369	0.0	\$10,984,369	0.0
All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$43,212	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$10,984,369	0.0	\$11,027,581	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I0500210

Permanency Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$232,500	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$232,500	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$232,500	0.0

(6) Office of Early Childhood

Spacing

Page

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
Long Bill Sequence #-- I06A0015					
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				
H6G4XX	General Professional IV	\$26,141	0.3	\$0	0.0
H8G4XX	Rate/ Financial Analyst III	(\$54)	0.0	\$0	0.0
H1C4XX	Analyst IV	\$0	0.0	\$75,163	0.9
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	0.3	\$0	0.9
	Total Employee Wages and Benefits				
1000		\$85,931	0.0	\$161,446	0.0
Object Code	Detail Object Code				
1533	Workers' Compensation	\$0	0.0	\$0	0.0
1110	Regular Full-Time Wages	\$64,699	0.0	\$125,477	0.0
1511	Health Insurance	\$6,419	0.0	\$9,251	0.0
1522	PERA	\$5,687	0.0	\$11,384	0.0
1524	PERA - AED	\$2,892	0.0	\$5,847	0.0
1525	PERA - SAED	\$2,808	0.0	\$5,787	0.0
1120	Temporary Full-Time Wages	\$1,133	0.0	\$0	0.0
1520	FICA-Medicare Contribution	\$934	0.0	\$1,768	0.0
1521	Other Retirement Plans	\$793	0.0	\$973	0.0
1510	Dental Insurance	\$351	0.0	\$542	0.0
1513	Short-Term Disability	\$116	0.0	\$238	0.0
1512	Life Insurance	\$98	0.0	\$178	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$10,299	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$10,299	0.0	\$0	0.0				
Subtotal All Personal Services		\$96,230	0.3	\$161,446	0.9	\$1,984,169	1.0	\$1,984,169	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$1,408,818	0.0	\$1,119,538	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$21,178	0.0	\$33	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$465,663	0.0	\$718,875	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5171	Grants - School Districts - Federal Pass Thru	\$0	0.0	\$282,108	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$148,275	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$33	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$1,232,898	0.0	(\$1,662)	0.0				
5881	Nongovernmental Organizations	\$175,920	0.0	\$1,121,200	0.0				
5420	Counties	\$161,694	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
5770	Pass-Thru Federal Grants - State Departments	\$122,323	0.0	\$288,491	0.0				
5450	Purchased Services - Local District Colleges	\$97,768	0.0	\$0	0.0				
5551	Distributions - School Districts - Federal Pass Thru	\$69,849	0.0	\$0	0.0				
2820	Purchased Services	\$19,732	0.0	\$0	0.0				
5120	Grants - Counties	\$14,029	0.0	\$0	0.0				
4180	Official Functions	\$736	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$485	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$315	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$225	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,895,974	0.0	\$1,838,446	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,992,204	0.3	\$1,999,892	0.9	\$1,984,169	1.0	\$1,984,169	1.0

			FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$87,324	0.5	\$103,602	0.71245	
G3A2TX	Admin Assistant I	\$4,429	0.2	\$0	0.0	
G3A3XX	Admin Assistant II	\$64,886	1.9	\$55,318	1.59176	
G3A4XX	Admin Assistant III	\$36,173	0.9	\$56,469	1.37469	
H8E3XX	Budget/Policy Analyst III	\$8,654	0.1	\$0	0.0	
H6G3XX	General Professional III	\$1,448,159	26.2	\$43,035	0.85042	
H6G4XX	General Professional IV	\$600,523	8.9	\$18,296	0.29658	
H6G5XX	General Professional V	\$580,859	7.5	\$0	0.0	
H6G6XX	General Professional VI	\$354,880	4.1	\$0	0.0	
H6G7XX	General Profesional VII	\$50,215	0.5	\$0	0.0	
H6G8XX	Management	\$116,232	1.0	\$209,541	1.9	
H4R1XX	Program Assistant I	\$46,245	1.0	\$80,283	1.7	
H4R2XX	Program Assistant II	\$63,793	1.3	\$119,554	2.44441	
H4M2TX	Technician II	\$405	0.0	\$0	0.0	
H4M3XX	Technician III	\$174,175	3.9	\$119,472	2.83142	
H4M4XX	Technician IV	\$54,699	1.2	\$45,312	1	
H8C2XX	Controller II	\$74,432	0.6	\$88,307	0.71245	
H8E2XX	Budget Analyst II	\$4,543	0.1	\$38,408	0.64289	
H8G6XX	Rate/ Financial Analyst V	(\$1,303)	0.0	\$0	0.0	
H1A5XX	Program management I	\$0	0.0	\$ 42,288	0.5	
H1A6XX	Program management II	\$0	0.0	\$ 549,896	6.1	
H1B3XX	Administrator III	\$0	0.0	\$ 180,816	3.4	
H1B4XX	Administrator IV	\$0	0.0	\$ 129,408	2.0	
H1C3XX	Analyst III	\$0	0.0	\$ 22,942	0.5	
H1C4XX	Analyst IV	\$0	0.0	\$ 192,923	2.7	

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
H1C5XX	Analyst V□	\$0	0.0	\$ 104,720	1.2				
H1C6XX	Analyst VI	\$0	0.0	\$ 58,085	0.7				
H1D5XX	Data management V□	\$0	0.0	\$ 56,344	0.7				
H1G3XX	Compliance specialist III□	\$0	0.0	\$ 788,084	14.5				
H1G4XX	Compliance specialist IV□	\$0	0.0	\$ 154,501	2.6				
H1G5XX	Compliance specialist V□	\$0	0.0	\$ 495,116	6.5				
H1H4XX	Contract administrator IV□	\$0	0.0	\$ 69,696	1.0				
H1K3XX	Project coordinator□	\$0	0.0	\$ 27,564	0.6				
H1K4XX	Project manager I□	\$0	0.0	\$ 44,794	0.8				
H1K5XX	Project manager II□	\$0	0.0	\$ 75,144	1.0				
H1T3XX	Soc services spec III□	\$0	0.0	\$ 89,905	1.8				
H1T4XX	Soc services spec IV	\$0	0.0	\$ 122,974	2.0				
H4I3XX	Training specialist III□	\$0	0.0	\$ 120,240	2.0				
H4I4XX	Training specialist IV□	\$0	0.0	\$ 15,253	0.3				
H4K3XX	Mktg & comm spec III□	\$0	0.0	\$ 4,028	0.1				
H4K5XX	Mktg & comm spec V□	\$0	0.0	\$ 53,536	0.7				
H5E2XX	Legal Assistant II	\$0	0.0	\$ 41,216	0.7				
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	59.9	\$0	58.4	\$0	54.0	\$0	54.0
1000	Total Employee Wages and Benefits	\$4,607,798	0.0	\$4,610,145	0.0	\$6,353,084	0.0	\$6,472,572	0.0
Object Code	Detail Object Code								
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$3	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$3,350,398	0.0	\$3,306,012	0.0				
1511	Health Insurance	\$421,898	0.0	\$415,200	0.0				
1522	PERA	\$331,783	0.0	\$329,886	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1524	PERA - AED	\$146,124	0.0	\$158,871	0.0				
1525	PERA - SAED	\$141,305	0.0	\$157,111	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$87,324	0.0	\$87,373	0.0				
1520	FICA-Medicare Contribution	\$46,910	0.0	\$47,527	0.0				
1510	Dental Insurance	\$23,029	0.0	\$23,093	0.0				
1140	System Annual Leave Payments	\$9,814	0.0	\$41,020	0.0				
1121	Temporary Part-Time Wages	\$8,368	0.0	\$0	0.0				
1513	Short-Term Disability	\$6,515	0.0	\$6,427	0.0				
1521	Other Retirement Plans	\$6,088	0.0	\$6,915	0.0				
1512	Life Insurance	\$5,795	0.0	\$5,531	0.0				
1111	Regular Part-Time Wages	\$4,212	0.0	\$0	0.0				
1622	Contractual Employee PERA	\$3,927	0.0	\$415	0.0				
1120	Temporary Full-Time Wages	\$3,321	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$3,209	0.0	\$0	0.0				
1141	System Sick Leave Payments	\$2,307	0.0	\$9,522	0.0				
1624	AED	\$1,686	0.0	\$203	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1,624	0.0	\$203	0.0				
1532	Compensation	\$1,511	0.0	\$14,015	0.0				
1630	Contractual Employee Other Employee Benefits	\$600	0.0	\$820	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$50	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$189,874	0.0	\$55,024	0.0	\$668,323	0.0	\$714,756	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$65,138	0.0	\$13,161	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1920	Professional	\$64,215	0.0	\$9,047	0.0				
1950	Personal Services - Other State Departments	\$38,574	0.0	\$32,817	0.0				
1910	Temporary	\$21,946	0.0	\$0	0.0				
Subtotal All Personal Services		\$4,797,672	59.9	\$4,665,170	58.4	\$7,021,407	54.0	\$7,187,328	54.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$42,261)	0.0	(\$25,824)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$35,848	0.0	\$35,848	0.0
Object Group	Total Operating Expenses	\$1,692,870	0.0	\$1,562,166	0.0	\$1,341,189	0.0	\$1,341,189	0.0
Object Group	Total Intergovernmental Payments	\$1,336,283	0.0	\$1,913,453	0.0	\$395,158	0.0	\$395,158	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$734	0.0	\$734	0.0
Object Group	Total Capitalized Property Purchases	\$7,100	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3126	Repair and Maintenance	\$0	0.0	\$2,559	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$313	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$9	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
4100	Other Operating Expenses	\$0	0.0	(\$90)	0.0				
2820	Purchased Services	\$1,222,864	0.0	\$1,131,888	0.0				
5450	Purchased Services - Local District Colleges	\$842,822	0.0	\$1,350,862	0.0				
5420	Counties	\$425,631	0.0	\$383,501	0.0				
2680	Printing And Reproduction Services	\$97,349	0.0	\$61,560	0.0				

			FY 2015-16 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request	FY 2018-19 Governor's Budget Request
5120	Grants - Counties		\$67,830	0.0	\$179,090	0.0				
3123	Postage		\$63,200	0.0	\$60,243	0.0				
2513	In-State Personal Vehicle Reimbursement		\$54,458	0.0	\$51,934	0.0				
2630	Communication Charges - External		\$48,941	0.0	\$45,239	0.0				
4180	Official Functions		\$45,008	0.0	\$87,180	0.0				
2631	Office Of Information Technology		\$39,313	0.0	\$39,510	0.0				
2260	Technology		\$32,956	0.0	\$35,974	0.0				
2230	Equipment Maintenance		\$30,411	0.0	\$30,411	0.0				
2510	In-State Travel		\$22,436	0.0	\$11,855	0.0				
3121	Office Supplies		\$21,405	0.0	\$15,221	0.0				
3132	Noncapitalizable Furniture And Office Systems		\$18,622	0.0	\$8,897	0.0				
2231	Information Technology Maintenance		\$15,913	0.0	\$14,329	0.0				
2252	Charge		\$13,719	0.0	\$8,783	0.0				
2512	In-State Personal Travel Per Diem		\$11,548	0.0	\$7,255	0.0				
3128	Noncapitalizable Equipment		\$10,811	0.0	\$1,824	0.0				
2220	Building Maintenance		\$9,313	0.0	\$1,128	0.0				
6110	Buildings - Direct Purchase		\$7,100	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology		\$6,000	0.0	\$2,569	0.0				
2530	Out-Of-State Travel		\$5,950	0.0	\$1,350	0.0				
3120	ons		\$3,906	0.0	\$2,664	0.0				
4220	Registration Fees		\$3,623	0.0	\$1,486	0.0				
3110	Supplies & Materials		\$2,946	0.0	\$1,082	0.0				
2532	Out-Of-State Personal Travel Per Diem		\$2,139	0.0	\$1,741	0.0				
4170	Fines		\$1,805	0.0	\$5,219	0.0				
4194	Care and Subsistence - Program Supplies		\$1,521	0.0	\$0	0.0				
2259	Parking Fees		\$1,457	0.0	\$1,321	0.0				
2552	Out-of-Country Personal Travel Reimbursement		\$1,429	0.0	\$2,000	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Out-Of-State Common								
2531	Carrier Fares	\$1,202	0.0	\$5,968	0.0				
2258	Parking Fees	\$1,009	0.0	\$0	0.0				
	Personal Vehicle								
2523	Reimbursement	\$359	0.0	\$0	0.0				
2160	Other Cleaning Services	\$334	0.0	\$412	0.0				
2253	Rental of Equipment	\$228	0.0	\$0	0.0				
4140	Dues And Memberships	\$217	0.0	\$2,435	0.0				
2511	Fares	\$60	0.0	\$161	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$42,261)	0.0	(\$25,824)	0.0				
Subtotal All Other Operating		\$3,093,574	0.0	\$3,532,059	0.0	\$1,916,699	0.0	\$1,916,699	0.0
Total Line Item Expenditures		\$7,891,246	59.9	\$8,197,229	58.4	\$8,938,106	54.0	\$9,104,027	54.0

			FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request				
Long Bill Sequence #-- I06A0030										
Fine Assessed Against Licensees										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
Object Group Total Operating Expenses										
			\$4,067	0.0	\$84	0.0	\$20,000	0.0	\$20,000	0.0
Object Code Detail Object Code										
2680	Printing And Reproduction Services		\$3,826	0.0	\$0	0.0				
4170	Fines		\$184	0.0	\$84	0.0				
3123	Postage		\$57	0.0	\$0	0.0				
Subtotal All Other Operating			\$4,067	0.0	\$84	0.0	\$20,000	0.0	\$20,000	0.0
Total Line Item Expenditures			\$4,067	0.0	\$84	0.0	\$20,000	0.0	\$20,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06A0040									
Child Care Assistance Program									
Personal Services - Employees									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	(\$0)	0.0	\$0	0.0	\$1,947,000	0.0	\$1,947,000	0.0
Object									
Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$0	0.0				
1522	PERA	\$0	0.0	\$0	0.0				
1524	PERA - AED	\$0	0.0	\$0	0.0				
1525	PERA - SAED	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$812,267	0.0	(\$1,320)	0.0	\$1,200,000	0.0	\$1,774,568	0.0
Object									
Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$47,448	0.0				
1920	Professional	\$812,267	0.0	(\$48,768)	0.0				
Subtotal All Personal Services		\$812,267	0.0	(\$1,320)	0.0	\$3,147,000	0.0	\$3,721,568	0.0
All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Operating Expenses	\$3,592	0.0	\$318,850	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$76,404,593	0.0	\$81,102,252	0.0	\$89,000,947	0.0	\$89,347,858	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$312,566	0.0				
4220	Registration Fees	\$0	0.0	\$5,390	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$4,570	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$846	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$351	0.0				
2259	Parking Fees	\$0	0.0	\$48	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$24	0.0				
5120	Grants - Counties	\$76,404,593	0.0	\$81,102,252	0.0				
2231	Information Technology Maintenance	\$3,592	0.0	\$0	0.0				
5450	Purchased Services - Local District Colleges	\$0	0.0	\$0	0.0				
6001	In-Kind Match	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$76,408,185	0.0	\$81,426,047	0.0	\$89,000,947	0.0	\$89,347,858	0.0
Total Line Item Expenditures		\$77,220,452	0.0	\$81,424,727	0.0	\$92,147,947	0.0	\$93,069,426	0.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$62,224	0.2	\$0	0.0
H1C3XX	Analyst III	\$0	0.0	\$54,828	1.0
Child Care Assistance Cliff Effect Pilot Program					
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	0.2	\$0	1.0
1000	Total Employee Wages and Benefits	\$51,105	0.0	\$77,101	0.0
Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$36,552	0.0	\$54,901	0.0
1511	Health Insurance	\$6,934	0.0	\$10,401	0.0
1522	PERA	\$3,543	0.0	\$5,313	0.0
1524	PERA - AED	\$1,553	0.0	\$2,495	0.0
1525	PERA - SAED	\$1,505	0.0	\$2,464	0.0
1520	FICA-Medicare Contribution	\$506	0.0	\$759	0.0
1510	Dental Insurance	\$372	0.0	\$557	0.0
1512	Life Insurance	\$70	0.0	\$106	0.0
1513	Short-Term Disability	\$69	0.0	\$104	0.0
Subtotal All Personal Services		\$51,105	0.2	\$77,101	1.0
All Other Operating Expenditures					

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$33	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$223,835	0.0	\$637,251	0.0	\$1,200,000	0.0	\$1,200,000	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$33	0.0				
5120	Grants - Counties	\$223,835	0.0	\$637,251	0.0				
Subtotal All Other Operating		\$223,835	0.0	\$637,284	0.0	\$1,200,000	0.0	\$1,200,000	0.0
Total Line Item Expenditures		\$274,941	0.2	\$714,385	1.0	\$1,269,453	1.0	\$1,270,991	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06A0045									
Child Care Assistance Program Market Rate Study									
Personal Services - Contract Services									
Object Group Object Group Name									
Object Group Total Contract Services (Purchased Personal									
		\$0	0.0	\$55,000	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
1920	Professional	\$0	0.0	\$55,000	0.0				
Subtotal All Personal Services		\$0	0.0	\$55,000	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Operating Expenses									
		\$0	0.0	\$0	0.0	\$55,000	0.0	\$55,000	0.0
Total Line Item Expenditures		\$0	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000	0.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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				
H6G3XX	General Professional Iii	\$5,284	0.1	\$0	0
H6G4XX	General Professional IV	\$70,804	1.1	\$0	0
H1K4XX	Project Manager I	\$0	0	\$182,404	2.8
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	1.2	\$0	2.8
	Total Employee Wages and Benefits	\$146,606	0.0	\$290,340	0.0
1000				\$110,660	0.0
Object Code	Detail Object Code				
1533	Workers' Compensation	\$0	0.0	\$0	0.0
1110	Regular Full-Time Wages	\$110,732	0.0	\$227,450	0.0
1522	PERA	\$10,650	0.0	\$21,459	0.0
1511	Health Insurance	\$8,578	0.0	\$14,528	0.0
1524	PERA - AED	\$5,019	0.0	\$10,539	0.0
1525	PERA - SAED	\$4,875	0.0	\$10,421	0.0
1140	System Annual Leave Payments	\$2,353	0.0	\$164	0.0
1520	FICA-Medicare Contribution	\$1,623	0.0	\$3,195	0.0
1120	Temporary Full-Time Wages	\$1,192	0.0	\$0	0.0
1521	Other Retirement Plans	\$707	0.0	\$899	0.0
1510	Dental Insurance	\$472	0.0	\$875	0.0
1513	Short-Term Disability	\$208	0.0	\$431	0.0
1512	Life Insurance	\$194	0.0	\$378	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$16,169	0.0	\$97	0.0	\$566	0.0	\$566	0.0
Object Code	Detail Object Code								
1920	Professional	\$15,824	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$345	0.0	\$97	0.0				
Subtotal All Personal Services		\$162,774	1.2	\$290,437	2.8	\$111,226	1.0	\$114,960	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$164	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$3,928,596	0.0	\$3,616,531	0.0	\$3,483,854	0.0	\$3,483,854	0.0
Object Group	Total Operating Expenses	\$872,849	0.0	\$353,485	0.0	\$1,529,299	0.0	\$1,529,299	0.0
Object Group	Total Intergovernmental Payments	\$3,270,209	0.0	\$3,814,833	0.0	\$3,544,256	0.0	\$3,544,256	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5171	Grants - School Districts - Federal Pass Thru	\$0	0.0	\$203,062	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$0	0.0	\$185,671	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$68,435	0.0				
4140	Dues And Memberships	\$0	0.0	\$980	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$737	0.0				
2631	Office Of Information Technology	\$0	0.0	\$391	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$121	0.0		
2231	Information Technology Maintenance	\$0	0.0	\$100	0.0		
2259	Parking Fees	\$0	0.0	\$81	0.0		
4181	Customer Workshops	\$0	0.0	\$28	0.0		
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0		
5781	Grants To Nongovernmental Organizations	\$1,957,257	0.0	(\$0)	0.0		
5420	Counties	\$1,631,918	0.0	\$1,372,405	0.0		
5141	Grants - Intergovernmental - Federal Pass Thru	\$1,192,810	0.0	\$0	0.0		
5881	Nongovernmental Organizations	\$1,046,249	0.0	\$3,601,635	0.0		
5880	Nongovernmental Organizations	\$925,090	0.0	\$14,897	0.0		
2820	Purchased Services	\$862,746	0.0	\$347,105	0.0		
5150	Colleges	\$250,000	0.0	\$0	0.0		
5480	Purchased Services - Special Districts	\$93,319	0.0	\$19,369	0.0		
5120	Grants - Counties	\$44,012	0.0	\$0	0.0		
5440	Purchased Services - Intergovernmental	\$34,185	0.0	\$9,628	0.0		
5770	Pass-Thru Federal Grants - State Departments	\$19,150	0.0	\$1,961,077	0.0		
2513	In-State Personal Vehicle Reimbursement	\$12,395	0.0	\$45	0.0		
5450	Purchased Services - Local District Colleges	\$4,814	0.0	(\$4,814)	0.0		
4220	Registration Fees	\$4,390	0.0	\$199	0.0		
4180	Official Functions	\$2,968	0.0	\$4,327	0.0		
3110	Supplies & Materials	\$1,875	0.0	\$0	0.0		
2531	Out-Of-State Common Carrier Fares	\$948	0.0	\$37	0.0		
2510	In-State Travel	\$924	0.0	\$0	0.0		
2260	Technology	\$805	0.0	\$274	0.0		
7000	Transfers	\$164	0.0	\$0	0.0		

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
2160	Other Cleaning Services	\$64	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$8,086,084	0.0	\$7,785,790	0.0	\$8,560,721	0.0	\$8,560,721	0.0
Total Line Item Expenditures		\$8,248,859	1.2	\$8,076,226	2.8	\$8,671,947	1.0	\$8,675,681	1.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$13,374	0.2	\$0	0
H4I4XX	Training Specialist IV	\$0	0	\$59,659	0.7
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	0.2	\$0	0.7
1000	Total Employee Wages and Benefits	\$31,515	0.0	\$89,890	0.0
Object Code	Detail Object Code				
1533	Workers' Compensation	\$0	0.0	\$0	0.0
1111	Regular Part-Time Wages	\$13,734	0.0	\$65,206	0.0
1110	Regular Full-Time Wages	\$10,733	0.0	\$8,144	0.0
1522	PERA	\$2,352	0.0	\$7,258	0.0
1511	Health Insurance	\$1,342	0.0	\$772	0.0
1524	PERA - AED	\$1,104	0.0	\$3,507	0.0
1525	PERA - SAED	\$1,075	0.0	\$3,470	0.0
1120	Temporary Full-Time Wages	\$537	0.0	\$0	0.0
1520	FICA-Medicare Contribution	\$355	0.0	\$1,060	0.0
1521	Other Retirement Plans	\$129	0.0	\$161	0.0
1510	Dental Insurance	\$74	0.0	\$53	0.0
1513	Short-Term Disability	\$41	0.0	\$139	0.0
1512	Life Insurance	\$37	0.0	\$120	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$3,427	0.0	\$0	0.0	\$2	0.0	\$2	0.0
Object Code	Detail Object Code								
1920	Professional	\$3,427	0.0	\$0	0.0				
Subtotal All Personal Services		\$34,941	0.2	\$89,890	0.7	\$47,431	1.0	\$48,731	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$1,589,354	0.0	\$1,218,210	0.0	\$1,490,193	0.0	\$1,490,193	0.0
Object Group	Total Operating Expenses	\$173,849	0.0	\$553,439	0.0	\$434,258	0.0	\$434,258	0.0
Object Group	Total Intergovernmental Payments	\$440,617	0.0	\$344,811	0.0	\$256,754	0.0	\$256,754	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5171	Grants - School Districts - Federal Pass Thru	\$0	0.0	\$244,074	0.0				
3121	Office Supplies	\$0	0.0	\$137	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$27	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$1,572,021	0.0	(\$19,111)	0.0				
5450	Purchased Services - Local District Colleges	\$391,071	0.0	\$0	0.0				
2820	Purchased Services	\$171,974	0.0	\$553,275	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$40,248	0.0	\$96,408	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
5881	Nongovernmental Organizations	\$17,332	0.0	\$1,237,321	0.0				
5551	Distributions - School Districts - Federal Pass Thru	\$9,298	0.0	\$4,329	0.0				
4220	Registration Fees	\$1,875	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,065	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,204,885	0.0	\$2,116,459	0.0	\$2,182,221	0.0	\$2,182,221	0.0
Total Line Item Expenditures									
		\$2,239,826	0.2	\$2,206,349	0.7	\$2,229,652	1.0	\$2,230,952	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06A0070									
Early Literacy Book Distribution Partnership									
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)								
		\$99,609	0.0	\$99,982	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$99,609	0.0	\$99,982	0.0				
Subtotal All Personal Services		\$99,609	0.0	\$99,982	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments								
		\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
Total Line Item Expenditures		\$99,609	0.0	\$99,982	0.0	\$100,000	0.0	\$100,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06A0090									
Micro Grants to Increase Access to Child Care									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
Object Group	Total Operating Expenses	\$119,244	0.0	\$149,018	0.0	\$0	0.0	(\$250,000)	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$119,244	0.0	\$149,018	0.0				
Subtotal All Other Operating		\$119,244	0.0	\$149,018	0.0	\$250,000	0.0	\$0	0.0
Total Line Item Expenditures		\$119,244	0.0	\$149,018	0.0	\$250,000	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
Long Bill Sequence #-- I06A0100					
Continuation of Child Care Quality Initiatives					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name				
H1A5XX	Program Management I □	\$0	0	\$ 42,288	0.5
H1A6XX	Program Management II □	\$0	0	\$ 51,354	0.5
H1C3XX	Analyst III	\$0	0	\$ 30,779	0.6
H1C4XX	Analyst IV □	\$0	0	\$ 42,502	0.7
H1C5XX	Analyst V □	\$0	0	\$ 33,415	0.4
H1K4XX	Project Manager I □	\$0	0	\$ 30,030	0.5
H4I4XX	Training Specialist IV □	\$0	0	\$ 35,576	0.6
H4K3XX	Mktg & Comm spec III □	\$0	0	\$ 18,540	0.4
H4R2XX	Program Assistant II □	\$0	0	\$ 25,038	0.5
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	0.0	\$0	4.5
1000	Total Employee Wages and Benefits	\$0	0.0	\$414,165	0.0
Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$0	0.0	\$303,975	0.0
1511	Health Insurance	\$0	0.0	\$43,728	0.0
1522	PERA	\$0	0.0	\$26,814	0.0
1524	PERA - AED	\$0	0.0	\$14,410	0.0
1525	PERA - SAED	\$0	0.0	\$14,410	0.0
1520	FICA-Medicare Contribution	\$0	0.0	\$4,181	0.0
1521	Other Retirement Plans	\$0	0.0	\$2,438	0.0
1510	Dental Insurance	\$0	0.0	\$2,038	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1140	System Annual Leave Payments	\$0	0.0	\$1,107	0.0				
1513	Short-Term Disability	\$0	0.0	\$578	0.0				
1512	Life Insurance	\$0	0.0	\$484	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$0	0.0	\$127,586	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$127,586	0.0				
Subtotal All Personal Services		\$0	0.0	\$541,751	4.5	\$1,917,187	14.6	\$1,917,187	14.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$723,770	0.0	\$723,770	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$274,712	0.0	\$221,555	0.0	\$221,555	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$269,344	0.0				
2252	Charge	\$0	0.0	\$3,984	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$805	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$460	0.0				
3121	Office Supplies	\$0	0.0	\$118	0.0				
Subtotal All Other Operating		\$0	0.0	\$274,712	0.0	\$945,325	0.0	\$945,325	0.0
Total Line Item Expenditures		\$0	0.0	\$816,462	4.5	\$2,862,512	14.6	\$2,862,512	14.6

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06A0110									
Child Care Assistance Program Support									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000	0.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
Long Bill Sequence #-- I06B0015					
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	\$3,200	0.0	\$2,380	0.0
G3A3XX	Admin Assistant II	\$611	0.0	\$613	0.0
G3A4XX	Admin Assistant III	\$916	0.0	\$681	0.0
H4R2XX	Program Assistant II	\$4,189	0.1	\$2,373	0.0
H6G3XX	General Professional III	\$700	0.0	\$0	0.0
H6G4XX	General Professional IV	\$6,612	0.1	\$268	0.0
H6G5XX	General Professional V	\$79,580	1.1	\$0	0.0
H6G6XX	General Professional VI	\$21,372	0.3	\$0	0.0
H6G8XX	Management	\$11,312	0.1	\$7,352	0.1
H8E3XX	Budget/Policy Analyst III	\$416	0.0	\$0	0.0
H8C2XX	Controller II	\$2,727	0.0	\$2,029	0.0
H8E2XX	Budget Analyst II	\$138	0.0	\$800	0.0
H1A5XX	Program Management I □	\$0	0.0	\$62,940	0.8
H1A6XX	Program Management II □	\$0	0.0	\$16,020	0.2
H1C4XX	Analyst IV	\$0	0.0	\$3,874	0.1
H1C6XX	Analyst VI	\$0	0.0	\$1,334	0.0
H1K3XX	Project Coordinator □	\$0	0.0	\$565	0.0
H1K4XX	Project Manager I □	\$0	0.0	\$248	0.0
H4K5XX	Mktg & Comm Spec V	\$0	0.0	\$1,230	0.0
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	1.7	\$0	1.4
		\$0		\$0	2.0
		\$0		\$0	2.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1000	Total Employee Wages and Benefits	\$196,104	0.0	\$208,388	0.0	\$4,215,147	0.0	\$4,227,732	0.0
Object Code	Detail Object Code								
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$148,278	0.0	\$155,821	0.0				
1522	PERA	\$13,301	0.0	\$13,582	0.0				
1511	Health Insurance	\$11,518	0.0	\$15,815	0.0				
1524	PERA - AED	\$6,504	0.0	\$7,366	0.0				
1525	PERA - SAED	\$6,276	0.0	\$7,288	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,247	0.0	\$2,779	0.0				
1520	FICA-Medicare Contribution	\$2,152	0.0	\$2,229	0.0				
1521	Other Retirement Plans	\$1,752	0.0	\$1,997	0.0				
1120	Temporary Full-Time Wages	\$1,247	0.0	\$0	0.0				
1510	Dental Insurance	\$604	0.0	\$785	0.0				
1121	Temporary Part-Time Wages	\$572	0.0	\$0	0.0				
1513	Short-Term Disability	\$287	0.0	\$301	0.0				
1512	Life Insurance	\$220	0.0	\$232	0.0				
1360	Non-Base Building Performance Pay	\$79	0.0	\$0	0.0				
1532	Compensation	\$65	0.0	\$195	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$13,895	0.0	\$3,352	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$3,352	0.0				
1920	Professional	\$13,895	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Subtotal All Personal Services		\$209,998	1.7	\$211,740	1.4	\$4,215,147	2.0	\$4,227,732	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,394	0.0	\$2,502	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$1,052,442	0.0	\$243,911	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$22,859	0.0	\$32,117	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$1,826,596	0.0	\$2,193,291	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5181	Grants - Special Districts - Federal Pass Thru	\$0	0.0	\$35,625	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$17,600	0.0				
4180	Official Functions	\$0	0.0	\$709	0.0				
2260	Technology	\$0	0.0	\$642	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$220	0.0				
2630	Communication Charges - External	\$0	0.0	\$102	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$58	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5120	Grants - Counties	\$1,801,846	0.0	\$2,137,390	0.0				
5781	Grants To Nongovernmental Organizations	\$890,101	0.0	\$155,113	0.0				
5881	Nongovernmental Organizations	\$162,341	0.0	\$88,798	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$24,750	0.0	\$20,275	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
2820	Purchased Services	\$18,861	0.0	\$10,000	0.0				
2520	Employee	\$4,687	0.0	\$0	0.0				
7000	Transfers	\$3,394	0.0	\$2,502	0.0				
2631	Office Of Information Technology	\$1,363	0.0	\$1,154	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,110	0.0	\$0	0.0				
3123	Postage	\$1,014	0.0	\$1,232	0.0				
2510	In-State Travel	\$401	0.0	\$661	0.0				
3110	Supplies & Materials	\$345	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$329	0.0	\$242	0.0				
2512	In-State Personal Travel Per Diem	\$204	0.0	\$988	0.0				
2231	Information Technology Maintenance	\$100	0.0	\$54	0.0				
3121	Office Supplies	\$67	0.0	\$346	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6001	In-Kind Match	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,910,913	0.0	\$2,473,711	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$3,120,911	1.7	\$2,685,451	1.4	\$4,215,147	2.0	\$4,227,732	2.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$2,066	0.0	\$1,487	0.0
G3A3XX	Admin Assistant II	\$371	0.0	\$383	0.0
G3A4XX	Admin Assistant III	\$591	0.0	\$426	0.0
H4R2XX	Program Assistant II	\$2,836	0.1	\$1,076	0.0
H6G3XX	General Professional III	\$413	0.0	\$0	0.0
H6G4XX	General Professional IV	\$49,465	0.7	\$216	0.0
H6G6XX	General Professional VI	\$23,735	0.4	\$0	0.0
H6G8XX	Management	\$7,467	0.1	\$2,921	0.0
H6G5XX	General Professional V	\$2,779	0.0	\$0	0.0
H8C2XX	Controller II	\$1,761	0.0	\$1,267	0.0
H8E2XX	Budget Analyst II	\$67	0.0	\$348	0.0
H8E3XX	Budget/Policy Analyst III	\$236	0.0	\$0	0.0
H1A6XX	Program management II	\$0	0.0	\$93,707	1.0
H1C4XX	Analyst IV	\$0	0.0	\$1,415	0.0
H1C6XX	Analyst VI □	\$0	0.0	\$834	0.0
H1K3XX	Project Coordinator □	\$0	0.0	\$293	0.0
H1K4XX	Project Manager I □	\$0	0.0	\$72,054	1.0
H4K5XX	Mktg & Comm Spec V □	\$0	0.0	\$768	0.0
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	1.3	\$0	2.2
	Total Employee Wages and Benefits	\$0	0.7	\$0	0.7
1000		\$210,139	0.0	\$165,844	0.0
				\$75,931	0.0
					\$113,048
					0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object									
Code	Detail Object Code								
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$156,413	0.0	\$123,353	0.0				
1511	Health Insurance	\$18,115	0.0	\$14,961	0.0				
1522	PERA	\$14,565	0.0	\$11,238	0.0				
1524	PERA - AED	\$6,795	0.0	\$5,609	0.0				
1525	PERA - SAED	\$6,317	0.0	\$5,528	0.0				
1520	FICA-Medicare Contribution	\$2,245	0.0	\$1,724	0.0				
	Contractual Employee								
1210	Regular Full-Time Wages	\$1,959	0.0	\$1,351	0.0				
1521	Other Retirement Plans	\$1,145	0.0	\$808	0.0				
1510	Dental Insurance	\$950	0.0	\$800	0.0				
1120	Temporary Full-Time Wages	\$680	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$360	0.0	\$0	0.0				
1513	Short-Term Disability	\$298	0.0	\$236	0.0				
1512	Life Insurance	\$217	0.0	\$171	0.0				
1532	Compensation	\$49	0.0	\$65	0.0				
	Non-Base Building								
1360	Performance Pay	\$31	0.0	\$0	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$1	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$9,900	0.0	\$55,197	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services -								
1960	Information Technology	\$0	0.0	\$40,097	0.0				
1920	Professional	\$9,900	0.0	\$15,100	0.0				
Subtotal All Personal Services		\$220,039	1.3	\$221,042	2.2	\$75,931	0.7	\$113,048	0.7
All Other Operating Expenditures									

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,466	0.0	\$1,167	0.0	\$20,570	0.0	\$20,570	0.0
Object Group	Total Other Payments	\$181,118	0.0	\$1,332,852	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$855,627	0.0	\$714,961	0.0	\$1,222,949	0.0	\$1,222,949	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$1,668,082	0.0	\$1,668,082	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$15,374	0.0				
4181	Customer Workshops	\$0	0.0	\$1,570	0.0				
2260	Technology	\$0	0.0	\$274	0.0				
2252	Charge	\$0	0.0	\$45	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$827,664	0.0	\$686,334	0.0				
5880	Nongovernmental Organizations	\$140,925	0.0	\$4,600	0.0				
5881	Nongovernmental Organizations	\$24,175	0.0	\$1,328,252	0.0				
4220	Registration Fees	\$23,510	0.0	\$955	0.0				
5891	Distributions To Individuals	\$16,018	0.0	\$0	0.0				
7000	Transfers	\$2,466	0.0	\$1,167	0.0				
3121	Office Supplies	\$1,815	0.0	\$668	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,605	0.0	\$0	0.0				
2510	In-State Travel	\$988	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
2513	In-State Personal Vehicle Reimbursement	\$921	0.0	\$305	0.0				
4180	Official Functions	\$592	0.0	\$449	0.0				
2530	Out-Of-State Travel	\$472	0.0	\$808	0.0				
3120	ons	\$221	0.0	\$9,054	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$128	0.0	\$0	0.0				
4140	Dues And Memberships	\$120	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$100	0.0	\$895	0.0				
2231	Information Technology Maintenance	\$49	0.0	\$71	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$27	0.0	\$168	0.0				
2259	Parking Fees	\$16	0.0	\$0	0.0				
2631	Office Of Information Technology	\$8	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$7	0.0	\$62	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,041,828	0.0	\$2,051,051	0.0	\$2,911,701	0.0	\$2,911,701	0.0
Total Line Item Expenditures		\$1,261,867	1.3	\$2,272,092	2.2	\$2,987,632	0.7	\$3,024,749	0.7

			FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$15,554	0.1	\$16,447	0.1	
G3A3XX	Admin Assistant II	\$3,084	0.1	\$4,234	0.1	
G3A4XX	Admin Assistant III	\$4,453	0.1	\$4,708	0.1	
H4R1XX	Program Assistant I	\$49,584	1.0	\$49,584	1.0	
H4R2XX	Program Assistant II	\$21,174	0.5	\$18,164	0.4	
H6G3XX	General Professional III	\$40,258	0.8	\$0	0.0	
H6G4XX	General Professional IV	\$191,359	2.8	\$2,837	0.0	
H6G5XX	General Professional V	\$218,208	2.8	\$0	0.0	
H6G6XX	General Professional VI	\$105,040	1.2	\$0	0.0	
H6G8XX	Management	\$57,325	0.5	\$51,960	0.5	
H8E3XX	Budget/Policy Analyst III	\$1,349	0.0	\$0	0.0	
H8C2XX	Controller II	\$13,258	0.1	\$14,019	0.1	
H8E2XX	Budget Analyst II	\$773	0.0	\$5,769	0.1	
H1A6XX	Program management II □	\$0	0.0	\$96,430	1.1	
H1B4XX	Administrator IV □	\$0	0.0	\$90,162	1.2	
H1B5XX	Administrator V	\$0	0.0	\$66,390	0.8	
H1C4XX	Analyst IV □	\$0	0.0	\$26,744	0.4	
H1C6XX	Analyst VI	\$0	0.0	\$9,221	0.1	
H1D4XX	Data Management IV □	\$0	0.0	\$60,060	1.0	
H1G4XX	Compliance Specialist IV □	\$0	0.0	\$36,969	0.6	
H1G5XX	Compliance Specialist V □	\$0	0.0	\$75,144	1.0	
H1K3XX	Project Coordinator □	\$0	0.0	\$4,208	0.1	
H1K4XX	Project Manager I	\$0	0.0	\$1,363	0.1	
H1K5XX	Project Manager II □	\$0	0.0	\$75,144	1.0	
H4I4XX	Training specialist IV □	\$0	0.0	\$82,655	1.3	

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
H4K5XX	Mktg & comm spec V□	\$0	0.0	\$ 8,499	0.1				
H8A2XX	Accountant II	\$0	0.0	\$ 12,813	0.2				
H8B3XX	Accounting Technician III□	\$0	0.0	\$ 16,931	0.4				
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	10.0	\$0	12.0	\$0	6.5	\$0	6.5
1000	Total Employee Wages and Benefits	\$991,992	0.0	\$1,236,311	0.0	\$3,780,362	0.0	\$3,797,292	0.0
Object Code	Detail Object Code								
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$738,510	0.0	\$926,246	0.0				
1511	Health Insurance	\$73,288	0.0	\$93,353	0.0				
1522	PERA	\$60,956	0.0	\$77,019	0.0				
1524	PERA - AED	\$32,029	0.0	\$43,316	0.0				
1525	PERA - SAED	\$30,918	0.0	\$42,891	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$15,554	0.0	\$16,028	0.0				
1521	Other Retirement Plans	\$13,083	0.0	\$14,361	0.0				
1520	FICA-Medicare Contribution	\$10,586	0.0	\$13,075	0.0				
1140	System Annual Leave Payments	\$7,069	0.0	\$0	0.0				
1510	Dental Insurance	\$4,750	0.0	\$6,295	0.0				
1513	Short-Term Disability	\$1,427	0.0	\$1,773	0.0				
1512	Life Insurance	\$1,131	0.0	\$1,433	0.0				
1120	Temporary Full-Time Wages	\$907	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$576	0.0	(\$604)	0.0				
1622	Contractual Employee PERA	\$365	0.0	\$0	0.0				
1532	Compensation	\$281	0.0	\$1,125	0.0				
1360	Non-Base Building Performance Pay	\$266	0.0	\$0	0.0				
1624	AED	\$151	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1625	Contractual Employee Pera - Supplemental AED	\$144	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$26,192,945	0.0	\$441,238	0.0	\$2,740	0.0	\$448,885	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$120	0.0				
1940	Personal Services - Medical Services	\$25,721,140	0.0	(\$97,665)	0.0				
1960	Personal Services - Information Technology	\$426,856	0.0	\$172,946	0.0				
1920	Professional	\$44,950	0.0	\$365,837	0.0				
Subtotal All Personal Services		\$27,184,937	10.0	\$1,677,549	12.0	\$3,783,102	6.5	\$4,246,177	6.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$84,414	0.0	\$22,085	0.0	\$284,428	0.0	\$284,428	0.0
Object Group	Total Other Payments	\$1,322,911	0.0	\$30,176,551	0.0	\$5,456,578	0.0	\$5,456,578	0.0
Object Group	Total Operating Expenses	\$4,188,089	0.0	\$4,514,917	0.0	\$27,996,592	0.0	\$27,996,592	0.0
Object Group	Total Intergovernmental Payments	\$11,440	0.0	\$5,760	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$6,281,913	0.0	\$6,219,189	0.0	\$7,056,313	0.0	\$7,056,313	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$87	0.0	\$87	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Capitalized Property Purchases	\$1,275	0.0	\$95,000	0.0	\$364	0.0	\$364	0.0
Object Code	Detail Object Code								
6511	Services - Information Technology	\$0	0.0	\$95,000	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$30,637	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
9120	Trust Fund Deductions	\$6,281,913	0.0	\$6,219,189	0.0				
2820	Purchased Services	\$3,972,473	0.0	\$4,291,268	0.0				
5881	Nongovernmental Organizations	\$787,147	0.0	\$30,080,836	0.0				
5781	Grants To Nongovernmental Organizations	\$409,213	0.0	\$0	0.0				
5775	State Grant/Contract	\$126,551	0.0	\$95,716	0.0				
3140	Noncapitalizable Information Technology	\$75,904	0.0	\$47,379	0.0				
7000	Transfers	\$71,941	0.0	(\$902)	0.0				
2680	Printing And Reproduction Services	\$55,075	0.0	\$62,233	0.0				
4180	Official Functions	\$21,191	0.0	\$15,291	0.0				
2630	Communication Charges - External	\$16,701	0.0	\$12,824	0.0				
7200	Costs	\$12,473	0.0	\$22,987	0.0				
5180	Grants - Special Districts	\$11,440	0.0	\$5,760	0.0				
3123	Postage	\$9,679	0.0	\$10,117	0.0				
2520	Employee	\$6,678	0.0	\$7,459	0.0				
4220	Registration Fees	\$5,215	0.0	\$5,581	0.0				
4181	Customer Workshops	\$5,203	0.0	\$9,645	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$5,060	0.0	\$1,919	0.0				
3121	Office Supplies	\$3,544	0.0	\$5,621	0.0				
2231	Information Technology Maintenance	\$3,490	0.0	\$3,218	0.0				

			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request	
4140	Dues And Memberships		\$3,210	0.0	\$3,250	0.0			
2531	Out-Of-State Common Carrier Fares		\$3,202	0.0	\$3,230	0.0			
2523	Personal Vehicle Reimbursement		\$3,034	0.0	\$2,521	0.0			
2510	In-State Travel		\$2,842	0.0	\$7,964	0.0			
2513	In-State Personal Vehicle Reimbursement		\$2,828	0.0	\$2,388	0.0			
2512	In-State Personal Travel Per Diem		\$2,510	0.0	\$6,230	0.0			
2252	Charge		\$2,144	0.0	\$4,812	0.0			
4150	Interest Expense		\$1,911	0.0	\$0	0.0			
2260	Technology		\$1,579	0.0	\$5,443	0.0			
2532	Out-Of-State Personal Travel Per Diem		\$1,396	0.0	\$335	0.0			
2631	Office Of Information Technology		\$1,299	0.0	\$2,353	0.0			
2312	Services		\$1,275	0.0	\$0	0.0			
4170	Fines		\$1,054	0.0	\$1,100	0.0			
2522	In-State/Non-Employee - Personal Per Diem		\$1,020	0.0	\$864	0.0			
3110	Supplies & Materials		\$974	0.0	\$1,107	0.0			
3128	Noncapitalizable Equipment		\$971	0.0	\$108	0.0			
4260	Reimbursements		\$665	0.0	\$740	0.0			
2230	Equipment Maintenance		\$400	0.0	\$0	0.0			
2220	Building Maintenance		\$196	0.0	\$0	0.0			
2511	Fares		\$104	0.0	\$270	0.0			
3120	ons		\$78	0.0	\$191	0.0			
2259	Parking Fees		\$44	0.0	\$79	0.0			
2670	Education Services From Higher Education Enterprises		\$20	0.0	\$0	0.0			
3112	Automotive Supplies		\$9	0.0	\$0	0.0			
2521	In-State/Non-Employee - Common Carrier		\$3	0.0	\$0	0.0			
700Y	Operating Transfers to Human Services		\$0	0.0	\$0	0.0			

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Library Materials - Direct								
6250	Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2530	Out-Of-State Travel	(\$305)	0.0	(\$2,864)	0.0				
Subtotal All Other Operating		\$11,913,355	0.0	\$41,061,899	0.0	\$40,814,467	0.0	\$40,814,467	0.0
Total Line Item Expenditures		\$39,098,292	10.0	\$42,739,448	12.0	\$44,597,569	6.5	\$45,060,644	6.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06B0040									
Early Intervention Services Case Management									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,072,086	0.0	\$1,183,476	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,072,086	0.0	\$1,183,476	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$4,445,829	0.0	\$4,421,631	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	(\$447,291)	0.0	\$0	0.0	\$10,066,908	0.0	\$10,066,908	0.0
Object Code	Detail Object Code								
5781	Grants To Nongovernmental Organizations	\$4,137,724	0.0	\$0	0.0				
5881	Nongovernmental Organizations	\$308,105	0.0	\$4,421,631	0.0				
2820	Purchased Services	(\$447,291)	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,998,538	0.0	\$4,421,631	0.0	\$10,066,908	0.0	\$10,066,908	0.0
Total Line Item Expenditures		\$3,998,538	0.0	\$4,421,631	0.0	\$11,138,994	0.0	\$11,250,384	0.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$1,493	0.0	\$1,385	0.0
G3A4XX	Admin Assistant III	\$314	0.0	\$397	0.0
H4R2XX	Program Assistant II	\$2,287	0.0	\$1,549	0.0
H6G3XX	General Professional III	\$372	0.0	\$0	0.0
H6G4XX	General Professional IV	\$35,429	0.6	\$443	0.0
H6G5XX	General Professional V	\$1,701	0.0	\$0	0.0
H6G6XX	General Professional VI	\$24,139	0.3	\$0	0.0
H6G8XX	Management	\$6,061	0.2	\$4,666	0.0
H8C2XX	Controller II	\$1,273	0.0	\$1,181	0.0
H8E2XX	Budget Analyst II	\$91	0.0	\$543	0.0
H8E3XX	Budget/ Policy Analyst III	\$140	0.0	\$0	0.0
G3A3XX	Admin Assistant II <input type="checkbox"/>	\$0	0.0	\$357	0.0
H1A5XX	Program Management I <input type="checkbox"/>	\$0	0.0	\$10,395	0.1
H1A6XX	Program Management II <input type="checkbox"/>	\$0	0.0	\$35,542	0.4
H1B4XX	Administrator IV <input type="checkbox"/>	\$0	0.0	\$4,129	0.0
H1C4XX	Analyst IV	\$0	0.0	\$2,189	0.0
H1C6XX	Analyst VI <input type="checkbox"/>	\$0	0.0	\$777	0.0
H1K3XX	Project Coordinator <input type="checkbox"/>	\$0	0.0	\$435	0.0
H1K4XX	Project Manager I	\$0	0.0	\$14	0.0
H4K5XX	Mktg & Comm spec V	\$0	0.0	\$716	0.0
Colorado Children's Trust Fund					
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	1.1	\$0	0.8
	Total Employee Wages and Benefits	\$0	1.5	\$0	1.5
1000	Benefits	\$125,028	0.0	\$97,408	0.0
				\$254,642	0.0
					\$259,606
					0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Code	Detail Object Code								
1140	System Annual Leave Payments	\$0	0.0	\$1,016	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$96,032	0.0	\$75,584	0.0				
1522	PERA	\$6,224	0.0	\$5,416	0.0				
1511	Health Insurance	\$5,750	0.0	\$3,110	0.0				
1524	PERA - AED	\$4,254	0.0	\$3,560	0.0				
1525	PERA - SAED	\$4,114	0.0	\$3,509	0.0				
1521	Other Retirement Plans	\$3,555	0.0	\$2,226	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,493	0.0	\$1,385	0.0				
1520	FICA-Medicare Contribution	\$1,398	0.0	\$1,093	0.0				
1532	Compensation	\$740	0.0	\$110	0.0				
1120	Temporary Full-Time Wages	\$651	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$266	0.0	\$0	0.0				
1513	Short-Term Disability	\$184	0.0	\$146	0.0				
1510	Dental Insurance	\$164	0.0	\$137	0.0				
1512	Life Insurance	\$157	0.0	\$116	0.0				
1360	Non-Base Building Performance Pay	\$46	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$50,715	0.0	\$58,679	0.0	\$36,187	0.0	\$36,187	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$97	0.0				
1920	Professional	\$50,715	0.0	\$58,582	0.0				
Subtotal All Personal Services		\$175,743	1.1	\$156,088	0.8	\$290,829	1.5	\$295,793	1.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$16,878	0.0	\$10,625	0.0	\$27,692	0.0	\$27,692	0.0
Object Group	Total Other Payments	\$464,676	0.0	\$170,012	0.0	\$631,260	0.0	\$631,260	0.0
Object Group	Total Operating Expenses	\$65,971	0.0	\$166,089	0.0	\$44,286	0.0	\$44,286	0.0
Object Group	Total Intergovernmental Payments	\$49,974	0.0	\$0	0.0	\$102,299	0.0	\$102,299	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$35	0.0	\$35	0.0
Object Code	Detail Object Code								
5891	Distributions To Individuals	\$0	0.0	\$3,112	0.0				
5880	Nongovernmental Organizations	\$0	0.0	\$1,800	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$1,002	0.0				
2260	Technology	\$0	0.0	\$274	0.0				
2511	Fares	\$0	0.0	\$47	0.0				
3123	Postage	\$0	0.0	\$3	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$277,834	0.0	\$94,513	0.0				
5881	Nongovernmental Organizations	\$186,842	0.0	\$70,588	0.0				
5420	Counties	\$49,974	0.0	\$0	0.0				
2820	Purchased Services	\$48,082	0.0	\$121,881	0.0				
7200	Costs	\$14,821	0.0	\$9,701	0.0				
2610	Advertising And Marketing	\$8,000	0.0	\$41,338	0.0				
3120	ons	\$4,783	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request		
3132	Noncapitalizable Furniture And Office Systems	\$3,213	0.0	\$555	0.0				
7000	Transfers	\$2,057	0.0	\$924	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,088	0.0	\$3,516	0.0				
2530	Out-Of-State Travel	\$1,046	0.0	\$2,427	0.0				
4220	Registration Fees	\$525	0.0	\$699	0.0				
2510	In-State Travel	\$517	0.0	\$0	0.0				
4140	Dues And Memberships	\$375	0.0	\$0	0.0				
4180	Official Functions	\$314	0.0	\$0	0.0				
4170	Fines	\$299	0.0	\$255	0.0				
3110	Supplies & Materials	\$272	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$257	0.0	\$1,143	0.0				
2512	In-State Personal Travel Per Diem	\$182	0.0	\$193	0.0				
2513	In-State Personal Vehicle Reimbursement	\$114	0.0	\$317	0.0				
2231	Information Technology Maintenance	\$79	0.0	\$44	0.0				
2259	Parking Fees	\$29	0.0	\$39	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$600,704	0.0	\$354,369	0.0	\$809,910	0.0	\$809,910	0.0
Total Line Item Expenditures		\$776,447	1.1	\$510,456	0.8	\$1,100,739	1.5	\$1,105,703	1.5

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$3,304	0.0	\$8,672	0.1
G3A3XX	Admin Assistant II	\$638	0.0	\$2,233	0.1
G3A4XX	Admin Assistant III	\$946	0.0	\$2,483	0.1
H4R2XX	Program Assistant II	\$5,203	0.1	\$10,191	0.2
H6G3XX	General Professional III	\$19,774	0.4	(\$157)	0.0
H6G4XX	General Professional IV	\$53,617	0.9	\$1,747	0.0
H6G5XX	General Professional V	\$27,925	0.4	\$0	0.0
H6G6XX	General Professional VI	\$17,309	0.2	\$0	0.0
H6G8XX	Management	\$13,579	0.1	\$29,132	0.3
H8E3XX	Budget/Policy Analyst III	\$416	0.0	\$0	0.0
H8C2XX	Controller II	\$2,816	0.0	\$7,392	0.1
H8E2XX	Budget Analyst II	\$149	0.0	\$2,990	0.1
H1A3XX	Program coordinator□	\$0	0	\$27,240	0.3
H1A5XX	Program management I□	\$0	0	\$75,144	1.0
H1A6XX	Program management II□	\$0	0	\$99,622	1.1
H1B3XX	Administrator III□	\$0	0	\$8,088	0.2
H1C4XX	Analyst IV□	\$0	0	\$21,517	0.3
H1C6XX	Analyst VI□	\$0	0	\$4,862	0.1
H1I4XX	Grants Specialist IV□	\$0	0	\$11,465	0.3
H1K3XX	Project Coordinator□	\$0	0	\$2,266	0.2
H1K4XX	Project Manager I□	\$0	0	\$75,597	1.4
H1K5XX	Project Manager II□	\$0	0	\$23,592	0.3
H4K5XX	Mktg & comm Spec V	\$0	0	\$4,481	0.1
Personal Services - Employees					

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.1	\$0	1.5	\$0	3.0	\$0	3.0
	Total Employee Wages and Benefits								
1000		\$214,854	0.0	\$218,440	0.0	\$1,678,683	0.0	\$1,685,012	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$157,044	0.0	\$160,792	0.0				
1511	Health Insurance	\$15,880	0.0	\$18,729	0.0				
1522	PERA	\$14,283	0.0	\$14,518	0.0				
1524	PERA - AED	\$7,012	0.0	\$7,613	0.0				
1525	PERA - SAED	\$6,776	0.0	\$7,533	0.0				
1140	System Annual Leave Payments	\$3,879	0.0	\$402	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,304	0.0	\$3,123	0.0				
1520	FICA-Medicare Contribution	\$2,308	0.0	\$2,303	0.0				
1521	Other Retirement Plans	\$1,864	0.0	\$1,587	0.0				
1510	Dental Insurance	\$900	0.0	\$1,019	0.0				
1120	Temporary Full-Time Wages	\$793	0.0	\$0	0.0				
1513	Short-Term Disability	\$298	0.0	\$313	0.0				
1512	Life Insurance	\$251	0.0	\$268	0.0				
1121	Temporary Part-Time Wages	\$134	0.0	\$0	0.0				
1532	Compensation	\$65	0.0	\$240	0.0				
1360	Non-Base Building Performance Pay	\$63	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$302	0.0	\$303	0.0	\$147	0.0	\$147	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1960	Personal Services - Information Technology	\$302	0.0	\$303	0.0				
Subtotal All Personal Services		\$215,155	2.1	\$218,743	1.5	\$1,678,830	3.0	\$1,685,159	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$473,346	0.0	\$143,166	0.0	\$51,288	0.0	\$51,288	0.0
Object Group	Total Other Payments	\$1,489,033	0.0	\$828,404	0.0	\$4,038,352	0.0	\$4,038,352	0.0
Object Group	Total Operating Expenses	\$4,261,784	0.0	\$4,732,279	0.0	\$5,660	0.0	\$5,660	0.0
Object Group	Total Intergovernmental Payments	\$11,530,210	0.0	\$11,753,712	0.0	\$15,888,533	0.0	\$15,888,533	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$28	0.0	\$28	0.0
Object Code	Detail Object Code								
5881	Nongovernmental Organizations	\$0	0.0	\$515,238	0.0				
4180	Official Functions	\$0	0.0	\$1,011	0.0				
4181	Customer Workshops	\$0	0.0	\$935	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$828	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$344	0.0				
4193	Care and Subsistence - Client Benefits	\$0	0.0	\$75	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$23	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$12	0.0				
5420	Counties	\$7,263,465	0.0	\$8,261,571	0.0				
2820	Purchased Services	\$4,238,170	0.0	\$4,722,426	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request		
5480	Purchased Services - Special Districts	\$1,894,233	0.0	\$1,956,597	0.0				
5440	Purchased Services - Intergovernmental	\$1,316,929	0.0	\$1,535,544	0.0				
5781	Grants To Nongovernmental Organizations	\$1,207,371	0.0	(\$657)	0.0				
5120	Grants - Counties	\$985,074	0.0	(\$0)	0.0				
700U	Operating Transfers to Health Care Policy and Financing	\$429,820	0.0	\$87,892	0.0				
5880	Nongovernmental Organizations	\$281,662	0.0	\$313,823	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$70,509	0.0	\$0	0.0				
7200	Costs	\$39,534	0.0	\$52,274	0.0				
3110	Supplies & Materials	\$9,465	0.0	(\$0)	0.0				
4220	Registration Fees	\$7,355	0.0	\$3,755	0.0				
7000	Transfers	\$3,992	0.0	\$3,001	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,220	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,539	0.0	\$560	0.0				
4170	Fines	\$1,039	0.0	\$703	0.0				
3121	Office Supplies	\$864	0.0	(\$396)	0.0				
2630	Communication Charges - External	\$847	0.0	\$862	0.0				
2631	Office Of Information Technology	\$818	0.0	\$773	0.0				
2260	Technology	\$704	0.0	\$754	0.0				
2231	Information Technology Maintenance	\$130	0.0	\$49	0.0				
2680	Printing And Reproduction Services	\$94	0.0	\$1,127	0.0				
3123	Postage	\$77	0.0	\$193	0.0				
2710	Purchased Medical Services	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$17,755,912	0.0	\$17,459,315	0.0	\$19,986,779	0.0	\$19,986,779	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Total Line Item Expenditures	\$17,971,068	2.1	\$17,678,058	1.5	\$21,665,609	3.0	\$21,671,938	3.0

		FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
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	\$80	0.0	\$0	0.0
160SES	Senior Executive Service	\$245	0.0	\$1,295	0.0
G3A3XX	Admin Assistant II	\$63	0.0	\$334	0.0
G3A4XX	Admin Assistant III	\$70	0.0	\$371	0.0
H6G4XX	General Professional IV	\$16,236	0.3	\$299	0.00486
H6G5XX	General Professional V	\$201	0.0	\$0	0.0
H6G6XX	General Professional VI	\$6,723	0.1	\$0	0
H6G8XX	Management	\$869	0.0	\$4,642	0.0
H8C2XX	Controller II	\$209	0.0	\$1,104	0.0
H8E2XX	Budget Analyst II	\$26	0.0	\$529	0.0
H4R2XX	Program Assistant II	\$308	0.0	\$1,680	0.0
H1A5XX	Program management I	\$0	0.0	\$20,979	0.3
H1A6XX	Program management II <input type="checkbox"/>	\$0	0.0	\$3,459	0.0
H1B4XX	Administrator IV <input type="checkbox"/>	\$0	0.0	\$4,484	0.0
H1C4XX	Analyst IV <input type="checkbox"/>	\$0	0.0	\$2,321	0.0
H1C6XX	Analyst VI <input type="checkbox"/>	\$0	0.0	\$726	0.0
H1K3XX	Project Coordinator <input type="checkbox"/>	\$0	0.0	\$380	0.0
H1K4XX	Project Manager I <input type="checkbox"/>	\$0	0.0	\$111	0.0
H4K5XX	Mktg & Comm Spec V <input type="checkbox"/>	\$0	0.0	\$669	0.0
Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	\$0	0.4	\$0	0.6
				\$0	0.5
					\$0
					0.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1000	Total Employee Wages and Benefits	\$35,019	0.0	\$49,654	0.0	\$0	0.0	\$2,704	0.0
Object Code	Detail Object Code								
1140	System Annual Leave Payments	\$0	0.0	\$1,016	0.0				
1532	Compensation	\$0	0.0	\$85	0.0				
1110	Regular Full-Time Wages	\$28,206	0.0	\$36,921	0.0				
1522	PERA	\$1,449	0.0	\$1,687	0.0				
1521	Other Retirement Plans	\$1,391	0.0	\$2,181	0.0				
1524	PERA - AED	\$1,248	0.0	\$1,792	0.0				
1525	PERA - SAED	\$1,210	0.0	\$1,764	0.0				
1511	Health Insurance	\$748	0.0	\$2,568	0.0				
1520	FICA-Medicare Contribution	\$406	0.0	\$553	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$204	0.0	\$864	0.0				
1513	Short-Term Disability	\$54	0.0	\$72	0.0				
1512	Life Insurance	\$44	0.0	\$66	0.0				
1121	Temporary Part-Time Wages	\$35	0.0	\$0	0.0				
1510	Dental Insurance	\$23	0.0	\$84	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$79,445	0.0	\$75,667	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$79,000	0.0	\$75,000	0.0				
1960	Personal Services - Information Technology	\$445	0.0	\$667	0.0				
Subtotal All Personal Services		\$114,463	0.4	\$125,321	0.6	\$0	0.5	\$2,704	0.5
All Other Operating Expenditures									

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name								
Object Group	Total Transfers	\$782	0.0	\$934	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$609,442	0.0	\$584,769	0.0	\$1,035,593	0.0	\$1,035,593	0.0
Object Group	Total Operating Expenses	\$10,647	0.0	\$5,740	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$5,000	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$206	0.0				
3123	Postage	\$0	0.0	\$35	0.0				
5880	Nongovernmental Organizations	\$609,442	0.0	\$584,769	0.0				
3120	ons	\$10,000	0.0	\$0	0.0				
7000	Transfers	\$782	0.0	\$934	0.0				
2260	Technology	\$317	0.0	\$476	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$162	0.0	\$0	0.0				
3110	Supplies & Materials	\$136	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$50	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$19	0.0	\$23	0.0				
2259	Parking Fees	\$14	0.0	\$0	0.0				
Subtotal All Other Operating		\$620,922	0.0	\$591,443	0.0	\$1,035,593	0.0	\$1,035,593	0.0
Total Line Item Expenditures		\$735,385	0.4	\$716,764	0.6	\$1,035,593	0.5	\$1,038,297	0.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06B0080									
Community-Based Child Abuse Prevention Services									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$8,444,769	0.0	\$8,444,769	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$8,444,769	2.0	\$8,444,769	2.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$8,444,769	2.0	\$8,444,769	2.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06B0100									
Healthy Steps Sustainability									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$150,586	0.0
Subtotal All Personal Services									
		\$0	0.0	\$0	0.0	\$0	0.0	\$150,586	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$421,360	0.0	\$421,360	0.0
Total Line Item Expenditures									
		\$0	0.0	\$0	0.0	\$421,360	0.0	\$571,946	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06B0130									
Expansion of Evidence Based Incredible Years Program									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	1.1
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$601,545	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$601,545	1.1
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$601,545	1.1

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Long Bill Sequence #-- I06C0010									
Indirect Cost Assessment									
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$5,100,127	0.0	\$5,100,127	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$20,062	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,100,127	0.0	\$5,120,189	0.0

(7) Office of Self Sufficiency

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior Executive Services	\$15,270	0.1	\$677	0.0				
H1A5XX	Program Management I	\$0	0.0	\$9,393	0.1				
H1A6XX	Program Management II □	\$0	0.0	\$76,708	0.9				
H1A7XX	Program Management III	\$0	0.0	\$4,146	0.0				
H1B3XX	Administrator III	\$0	0.0	\$43,767	0.7				
H1C3XX	Analyst III	\$0	0.0	\$4,028	0.1				
H1C4XX	Analyst IV	\$0	0.0	\$12,251	0.2				
H1C5XX	Analyst V	\$0	0.0	\$3,217	0.0				
H1C6XX	Analyst VI	\$0	0.0	\$13,834	0.2				
H1D3XX	Data Management III	\$0	0.0	\$6,042	0.1				
H1H4XX	Contract Administrator IV	\$0	0.0	\$7,443	0.1				
H1K4XX	Project Manager I	\$0	0.0	\$10,239	0.1				
H1Q4XX	Liaison IV	\$0	0.0	\$12,489	0.1				
H1R3XX	Policy Advisor III	\$0	0.0	\$39,186	0.7				
H1R4XX	Policy Advisor IV	\$0	0.0	\$55,368	0.7				
H1T3XX	Soc Services Spec III	\$0	0.0	\$19,045	0.4				
H1T4XX	Soc Services Spec IV	\$0	0.0	(\$2,684)	-0.1				
H1T5XX	Soc Services Spec V □	\$0	0.0	\$12,556	0.2				
H1T6XX	Soc Services Spec VI	\$0	0.0	\$10,191	0.1				
H8E3XX	Budget/Policy Analyst III	\$6,785	0.1	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$356,101	6.9	\$9,625	0.2				
H6G4XX	General Professional IV	\$215,956	3.3	\$0	0.0				
H6G5XX	General Professional V	\$169,383	2.2	\$0	0.0				
H6G6XX	General Professional VI	\$81,960	1.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G7XX	General Professional VII	\$0	0.0	\$0	0.0				
H6G8XX	Management	\$147,736	1.2	\$75,912	0.6				
H4R1XX	Program Assistant I	\$49,496	0.9	\$4,583	0.1				
H4R2XX	Program Assistant II	\$45,842	0.9	\$11,829	0.2				
H8E2XX	Budget Analyst II	\$808	0.0	\$1,395	0.0				
P1A1XX	Temporary Aide	\$1,199	0.0	\$0	0.0				
G3A4XX	Admin Assistant III	\$183	0.0	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	16.7	\$0	6.0	\$0	15.0	\$0	15.0
1000	Total Employee Wages and Benefits	\$1,483,387	0.0	\$460,636	0.0	\$808,234	0.0	\$851,029	0.0
Object Code	Detail Object Code								
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$2,239	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$0	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$1,078,952	0.0	\$351,101	0.0				
1511	Health Insurance	\$106,951	0.0	\$23,226	0.0				
1522	PERA	\$103,834	0.0	\$38,096	0.0				
1524	PERA - AED	\$47,781	0.0	\$16,624	0.0				
1525	PERA - SAED	\$46,097	0.0	\$16,443	0.0				
1120	Temporary Full-Time Wages	\$40,106	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$15,815	0.0	\$5,061	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$15,660	0.0	\$0	0.0				
1532	Unemployment Compensation	\$13,687	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,930	0.0	\$0	0.0				
1510	Dental Insurance	\$6,192	0.0	\$1,147	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$3,039	0.0	\$5,538	0.0				
1513	Short-Term Disability	\$2,065	0.0	\$667	0.0				
1512	Life Insurance	\$1,738	0.0	\$495	0.0				
1630	Contractual Employee Other Employee Benefits	\$600	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$342	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	(\$6,402)	0.0	\$0	0.0				

Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)	\$125,778	0.0	\$50,445	0.0	\$5,605	0.0	\$5,605	0.0	0.0
Object Code	Detail Object Code									
1920	Personal Services - Professional	\$123,011	0.0	\$50,000	0.0					
1960	Personal Services - Information Technology	\$2,754	0.0	\$445	0.0					
1950	Personal Services - Other State Departments	\$14	0.0	\$0	0.0					
Subtotal All Personal Services		\$1,609,165	16.7	\$511,081	6.0	\$813,839	15.0	\$856,634	15.0	

All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers	\$443,361	0.0	\$86,128	0.0	\$0	0.0	\$0	0.0	0.0
Object Group	Total Operating Expenses	\$1,085,610	0.0	\$157	0.0	\$252	0.0	\$252	0.0	0.0
Object Code	Detail Object Code									
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0					
4170	Miscellaneous Fees And Fines	\$935,029	0.0	\$0	0.0					

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	State Employees Reserve Fund								
70RX	Reversions	\$443,361	0.0	\$86,128	0.0				
2820	Purchased Services	\$149,628	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$953	0.0	\$157	0.0				
Subtotal All Other Operating		\$1,528,971	0.0	\$86,285	0.0	\$454	0.0	\$454	0.0
Total Line Item Expenditures		\$3,138,136	16.7	\$597,366	6.0	\$814,293	15.0	\$857,088	15.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07A0020

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$72	0.0	\$2,200	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1340	Employee Cash Incentive Awards	\$0	0.0	\$2,200	0.0				
1110	Regular Full-Time Wages	\$72	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services (Purchased Personal Services)	\$132	0.0	\$0	0.0	\$142	0.0	\$142	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$83	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$48	0.0	\$0	0.0				
Subtotal All Personal Services		\$204	0.0	\$2,200	0.0	\$142	0.0	\$142	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers	\$48	0.0	\$3,468	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$76,434	0.0	\$37,618	0.0	\$16,251	0.0	\$16,251	0.0

Object Group	Total Capitalized Property Purchases	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3126	Repair and Maintenance	\$0	0.0	\$366	0.0				
4111	Prizes And Awards	\$0	0.0	\$200	0.0				
2255	Rental of Buildings	\$0	0.0	\$50	0.0				
2680	Printing And Reproduction Services	\$18,313	0.0	\$2,798	0.0				
2631	Communication Charges - Office Of Information Technology	\$11,495	0.0	\$4,242	0.0				
2630	Communication Charges - External	\$11,427	0.0	\$1,026	0.0				
2510	In-State Travel	\$8,734	0.0	\$325	0.0				
2260	Rental - Information Technology	\$6,437	0.0	\$986	0.0				
3121	Office Supplies	\$5,339	0.0	\$4,652	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,634	0.0	\$225	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,537	0.0	\$2,116	0.0				
2530	Out-Of-State Travel	\$3,951	0.0	\$0	0.0				
4180	Official Functions	\$3,203	0.0	\$2,007	0.0				
3140	Noncapitalizable Information Technology	\$3,016	0.0	\$1,680	0.0				
2512	In-State Personal Travel Per Diem	\$2,948	0.0	\$226	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,687	0.0	\$420	0.0				
4220	Registration Fees	\$2,660	0.0	\$1,787	0.0				
4170	Miscellaneous Fees And Fines	\$1,853	0.0	\$415	0.0				
2511	In-State Common Carrier Fares	\$1,682	0.0	\$0	0.0				
3123	Postage	\$1,623	0.0	\$6,489	0.0				
3120	Books/Periodicals/Subscriptions	\$1,454	0.0	\$132	0.0				
3110	Supplies & Materials	\$1,395	0.0	\$477	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,313	0.0	\$504	0.0				
4140	Dues And Memberships	\$695	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2231	Information Technology Maintenance	\$693	0.0	\$617	0.0				
3128	Noncapitalizable Equipment	\$691	0.0	\$119	0.0				
2514	State-Owned Aircraft	\$518	0.0	\$0	0.0				
2259	Parking Fees	\$431	0.0	\$112	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$378	0.0	\$8,878	0.0				
2610	Advertising And Marketing	\$332	0.0	\$0	0.0				
2220	Building Maintenance	\$200	0.0	\$360	0.0				
2160	Other Cleaning Services	\$161	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$50	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$48	0.0	\$3,468	0.0				
2515	State-Owned Vehicle Charge	\$26	0.0	\$0	0.0				
3112	Automotive Supplies	\$6	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$0	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$102,928	0.0	\$44,677	0.0	\$27,741	0.0	\$27,741	0.0
Total Line Item Expenditures		\$103,132	0.0	\$46,877	0.0	\$27,883	0.0	\$27,883	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior Executive Service	\$18,842	0.14	\$13,280	0.1				
H1A5XX	Program Management I	\$0	0.00	\$143,823	1.8				
H1A6XX	Program Management II	\$0	0.00	\$180,749	2.1				
H1A7XX	Program Management III	\$0	0.00	\$22,250	0.2				
H1C3XX	Analyst III	\$0	0.00	\$17,516	0.3				
H1C4XX	Analyst IV	\$0	0.00	\$65,196	0.9				
H1D3XX	Data management III	\$0	0.00	\$30,145	0.5				
H1D4XX	Data management IV	\$0	0.00	\$61,700	0.9				
H1D5XX	Data management V	\$0	0.00	\$17,841	0.3				
H1K4XX	Project Manager I	\$0	0.00	\$26,581	0.4				
H1Q4XX	Liaison IV	\$0	0.00	\$9,585	0.1				
H1R4XX	Policy Advisor IV	\$0	0.00	\$43,311	0.6				
H1R5XX	Policy Advisor V	\$0	0.00	\$4,512	0.1				
H1T3XX	Soc Services Spec III	\$0	0.00	\$249,218	4.1				
H1T4XX	Soc Services Spec IV	\$0	0.00	\$122,122	2.0				
H8E3XX	Budget/Policy Analyst III	\$8,387	0.11	\$0	0.0				
H8E4XX	Budget/Policy Analyst IV	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$307,815	4.99	\$0	0.0				
H6G4XX	General Professional IV	\$363,476	5.21	\$0	0.0				
H6G5XX	General Professional V	\$76,913	0.94	\$0	0.0				
H6G6XX	General Professional VI	\$286,005	3.40	\$0	0.0				
H6G7XX	General Professional VII	\$50,002	0.56	\$0	0.0				
H6G8XX	Management	\$57,811	0.51	\$53,378	0.5				
H4R2XX	Program Assistant II	\$81,972	1.53	\$65,776	1.5				
H8E2XX	Budget Analyst II	\$995	0.0	\$5,632	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	17.4	\$0	16.2	\$0	18.0	\$0	19.8
1000	Total Employee Wages and Benefits	\$1,610,285	0.0	\$1,516,692	0.0	\$1,531,296	0.0	\$1,666,146	0.0
Object Code	Detail Object Code								
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$501	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$383	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$189	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$189	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$1,201,593	0.0	\$1,131,273	0.0				
1511	Health Insurance	\$127,948	0.0	\$124,024	0.0				
1522	PERA	\$96,006	0.0	\$92,176	0.0				
1524	PERA - AED	\$51,962	0.0	\$52,765	0.0				
1525	PERA - SAED	\$50,194	0.0	\$52,189	0.0				
1521	Other Retirement Plans	\$23,826	0.0	\$19,609	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$18,842	0.0	\$13,746	0.0				
1520	FICA-Medicare Contribution	\$17,132	0.0	\$15,988	0.0				
1510	Dental Insurance	\$7,086	0.0	\$6,480	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,206	0.0	\$2,445	0.0				
1120	Temporary Full-Time Wages	\$3,531	0.0	\$0	0.0				
1513	Short-Term Disability	\$2,305	0.0	\$2,095	0.0				
1512	Life Insurance	\$1,807	0.0	\$1,670	0.0				
1360	Non-Base Building Performance Pay	\$1,281	0.0	\$0	0.0				
1532	Unemployment Compensation	\$306	0.0	\$970	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$259	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$25,893	0.0	\$26,384	0.0	\$4,330	0.0	\$4,330	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$20,300	0.0	\$21,542	0.0				
1910	Personal Services - Temporary	\$2,857	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$2,690	0.0	\$2,464	0.0				
1950	Personal Services - Other State Departments	\$46	0.0	\$2,378	0.0				
Subtotal All Personal Services		\$1,636,178	17.4	\$1,543,076	16.2	\$1,535,626	18.0	\$1,670,476	19.8
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$94,165	0.0	\$217,193	0.0	\$77,355	0.0	\$3,115,363	0.0
Object Code	Detail Object Code								
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$260	0.0				
2255	Rental of Buildings	\$0	0.0	\$200	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$150	0.0				
2230	Equipment Maintenance	\$0	0.0	\$38	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$18,116	0.0	\$11,176	0.0				
2510	In-State Travel	\$17,759	0.0	\$17,658	0.0				
2631	Communication Charges - Office Of Information Technology	\$15,118	0.0	\$15,723	0.0				
3121	Office Supplies	\$7,900	0.0	\$8,915	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2231	Information Technology Maintenance	\$7,870	0.0	\$7,550	0.0				
2252	Rental/Motor Pool Mile Charge	\$7,799	0.0	\$5,643	0.0				
2630	Communication Charges - External	\$7,295	0.0	\$6,549	0.0				
2260	Rental - Information Technology	\$6,992	0.0	\$7,246	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$6,366	0.0	\$1,782	0.0				
4220	Registration Fees	\$5,296	0.0	\$10,813	0.0				
3120	Books/Periodicals/Subscriptions	\$4,100	0.0	\$344	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,258	0.0	\$1,701	0.0				
2512	In-State Personal Travel Per Diem	\$2,230	0.0	\$3,457	0.0				
3123	Postage	\$2,191	0.0	\$2,033	0.0				
4180	Official Functions	\$1,376	0.0	\$52,355	0.0				
4140	Dues And Memberships	\$1,357	0.0	\$2,706	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,317	0.0	\$6,173	0.0				
3118	Food and Food Service Supplies	\$715	0.0	\$25	0.0				
2820	Purchased Services	\$585	0.0	\$82,977	0.0				
2514	State-Owned Aircraft	\$368	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$321	0.0	\$216	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$276	0.0	\$1,009	0.0				
2530	Out-Of-State Travel	\$248	0.0	\$509	0.0				
3110	Supplies & Materials	\$247	0.0	\$0	0.0				
2220	Building Maintenance	\$152	0.0	\$397	0.0				
4170	Miscellaneous Fees And Fines	\$113	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$111	0.0	\$601	0.0				
2160	Other Cleaning Services	\$89	0.0	\$86	0.0				
2259	Parking Fees	\$83	0.0	\$269	0.0				
3128	Noncapitalizable Equipment	\$77	0.0	\$0	0.0				
4194	Care and Subsistence - Program Supplies	\$6	0.0	\$0	0.0				
Subtotal All Other Operating		\$118,731	0.0	\$248,560	0.0	\$83,239	0.0	\$3,121,247	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$1,754,909	17.4	\$1,791,637	16.2	\$1,618,865	18.0	\$4,791,723	19.8

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0020

County Block Grants

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Intergovernmental Payments	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5120	Grants - Counties	\$119,365,058	0.0	\$119,989,365	0.0	\$150,548,087	0.0	\$150,548,087	0.0
Subtotal All Other Operating		\$119,365,058	0.0	\$119,989,365	0.0	\$150,548,087	0.0	\$150,548,087	0.0

Total Line Item Expenditures		\$119,365,058	0.0	\$119,989,365	0.0	\$150,548,087	0.0	\$150,548,087	0.0
-------------------------------------	--	----------------------	------------	----------------------	------------	----------------------	------------	----------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H4I3XX	Training specialist iii □			\$99,533	1.6				
H6G3X	General Professional III	\$116,289	1.8	\$0	0.0				

Personal Services - Employees

Object Group	Object Group Name								
--------------	-------------------	--	--	--	--	--	--	--	--

FTE	Total FTE	\$0	1.8	\$0	1.6	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$170,283	0.0	\$148,701	0.0	\$322,766	0.0	\$324,291	0.0

Object Code	Detail Object Code				
	Statutory Personnel & Payroll System				
1140	Annual Leave Payments	\$0	0.0	\$7,958	0.0
1533	Workers' Compensation	\$0	0.0	\$0	0.0
1110	Regular Full-Time Wages	\$121,727	0.0	\$99,680	0.0
1511	Health Insurance	\$24,359	0.0	\$17,966	0.0
1522	PERA	\$11,233	0.0	\$10,460	0.0
1524	PERA - AED	\$4,879	0.0	\$4,958	0.0
1525	PERA - SAED	\$4,715	0.0	\$4,909	0.0
1520	FICA-Medicare Contribution	\$1,605	0.0	\$1,496	0.0
1510	Dental Insurance	\$1,078	0.0	\$909	0.0
1360	Non-Base Building Performance Pay	\$252	0.0	\$0	0.0
1513	Short-Term Disability	\$231	0.0	\$189	0.0
1512	Life Insurance	\$202	0.0	\$178	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$25,227	0.0	\$162,698	0.0	\$4,727	0.0	\$4,727	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$22,101	0.0	\$0	0.0				
1920	Personal Services - Professional	\$2,875	0.0	\$74,775	0.0				
1960	Personal Services - Information Technology	\$250	0.0	\$87,923	0.0				
Subtotal All Personal Services		\$195,510	1.8	\$311,399	1.6	\$327,493	2.0	\$329,018	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$273,806	0.0	\$50,313	0.0	\$11,513	0.0	\$11,513	0.0
Object Code	Detail Object Code								
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$1,157	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$881	0.0				
2820	Purchased Services	\$0	0.0	\$242	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$119	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
4180	Official Functions	\$206,115	0.0	\$6,870	0.0				
2680	Printing And Reproduction Services	\$38,425	0.0	\$19,171	0.0				
2510	In-State Travel	\$8,041	0.0	\$8,770	0.0				
4181	Customer Workshops	\$6,922	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$5,920	0.0	\$6,064	0.0				
2512	In-State Personal Travel Per Diem	\$4,941	0.0	\$4,230	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2252	Rental/Motor Pool Mile Charge	\$3,325	0.0	\$3,435	0.0				
3121	Office Supplies	\$2,876	0.0	\$464	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,607	0.0	\$2,431	0.0				
2630	Communication Charges - External	\$2,382	0.0	\$1,695	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,803	0.0	\$1,379	0.0				
2511	In-State Common Carrier Fares	\$1,787	0.0	\$505	0.0				
4260	Nonemployee Reimbursements	\$1,090	0.0	\$4,117	0.0				
3123	Postage	\$1,018	0.0	\$1,418	0.0				
4140	Dues And Memberships	\$879	0.0	\$215	0.0				
2260	Rental - Information Technology	\$689	0.0	\$1,452	0.0				
3128	Noncapitalizable Equipment	\$547	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$391	0.0	\$0	0.0				
2259	Parking Fees	\$294	0.0	\$141	0.0				
3110	Supplies & Materials	\$165	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$109	0.0	\$67	0.0				
4170	Miscellaneous Fees And Fines	\$45	0.0	\$0	0.0				
4220	Registration Fees	\$6	0.0	\$1,375	0.0				
Subtotal All Other Operating		\$290,378	0.0	\$66,197	0.0	\$54,904	0.0	\$54,904	0.0
Total Line Item Expenditures		\$485,888	1.8	\$377,596	1.6	\$382,397	2.0	\$383,922	2.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior Executive Service	\$467	0.00	\$481	0.0				
H1A6XX	Program management ii □	\$0	0.00	\$81,528	1.0				
H1C4XX	Analyst iv □	\$0	0.00	\$37	0.0				
H1C5XX	Analyst v □	\$0	0.00	\$211	0.0				
H1H3XX	Contract administratoriii □	\$0	0.00	\$51,324	1.0				
H1H4XX	Contract administrator iv □	\$0	0.00	\$61,824	1.0				
H8E3XX	Budget/Policy Analyst III	\$156	0.00	\$0	0.00				
H6G3XX	General Professional III	\$51,324	1.00	\$0	0.00				
H6G4XX	General Professional IV	\$43,783	0.70	\$0	0.00				
H6G6XX	General Professional VI	\$55,745	0.68	\$0	0.00				
H6G8XX	Management	\$212	0.00	\$418	0.0				
H4R2XX	Program Assistant II	\$177	0.00	\$154	0.0				
H8E2XX	Budget Analyst II	\$74	0.00	\$241	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.4	\$0	3.0	\$0	2.7	\$0	2.7
1000	Total Employee Wages and Benefits	\$202,430	0.0	\$260,783	0.0	\$285,857	0.0	\$293,245	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$152,692	0.0	\$195,960	0.0				
1511	Health Insurance	\$18,171	0.0	\$21,816	0.0				
1522	PERA	\$14,812	0.0	\$19,529	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	PERA - AED	\$6,446	0.0	\$9,235	0.0				
1525	PERA - SAED	\$6,233	0.0	\$9,139	0.0				
1520	FICA-Medicare Contribution	\$2,116	0.0	\$2,790	0.0				
1510	Dental Insurance	\$939	0.0	\$1,142	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$467	0.0	\$481	0.0				
1513	Short-Term Disability	\$291	0.0	\$373	0.0				
1512	Life Insurance	\$259	0.0	\$318	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$505	0.0	\$778	0.0	\$1,815	0.0	\$1,815	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$431	0.0	\$778	0.0				
1920	Personal Services - Professional	\$74	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$202,934	2.4	\$261,561	3.0	\$287,672	2.7	\$295,060	2.7

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$1,465,792	0.0	\$1,364,986	0.0	\$1,537,945	0.0	\$1,537,945	0.0
Object Group	Total Operating Expenses	\$75,356	0.0	\$60,311	0.0	\$19,864	0.0	\$19,864	0.0
Object Group	Total Intergovernmental Payments	\$11,328	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5880	Distributions to Nongovernmental Organizations	\$0	0.0	\$2,404	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,020	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$335	0.0				
2610	Advertising And Marketing	\$0	0.0	\$102	0.0				
3112	Automotive Supplies	\$0	0.0	\$13	0.0				
5781	Grants To Nongovernmental Organizations	\$1,416,415	0.0	\$1,362,582	0.0				
2820	Purchased Services	\$59,162	0.0	\$45,691	0.0				
5881	Distributions To Nongovernmental Organizations	\$49,377	0.0	(\$0)	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$11,328	0.0	\$0	0.0				
2510	In-State Travel	\$3,053	0.0	\$3,854	0.0				
2630	Communication Charges - External	\$3,002	0.0	\$2,352	0.0				
3140	Noncapitalizable Information Technology	\$2,369	0.0	\$1,169	0.0				
4260	Nonemployee Reimbursements	\$1,653	0.0	\$0	0.0				
4180	Official Functions	\$1,316	0.0	\$1,433	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,294	0.0	\$954	0.0				
4170	Miscellaneous Fees And Fines	\$1,149	0.0	\$1,037	0.0				
3123	Postage	\$1,145	0.0	\$1,164	0.0				
2260	Rental - Information Technology	\$1,006	0.0	\$2,598	0.0				
2513	In-State Personal Vehicle Reimbursement	\$958	0.0	\$620	0.0				
2512	In-State Personal Travel Per Diem	\$880	0.0	\$1,726	0.0				
4220	Registration Fees	\$777	0.0	\$650	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$772	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3121	Office Supplies	\$556	0.0	\$945	0.0				
2530	Out-Of-State Travel	\$345	0.0	\$388	0.0				
2631	Communication Charges - Office Of Information Technology	\$333	0.0	\$537	0.0				
2680	Printing And Reproduction Services	\$313	0.0	\$864	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$286	0.0	\$497	0.0				
2531	Out-Of-State Common Carrier Fares	\$229	0.0	\$524	0.0				
3120	Books/Periodicals/Subscriptions	\$188	0.0	\$0	0.0				
3110	Supplies & Materials	\$172	0.0	\$80	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$156	0.0	\$194	0.0				
2231	Information Technology Maintenance	\$118	0.0	\$101	0.0				
2259	Parking Fees	\$24	0.0	\$48	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$7	0.0	\$24	0.0				
2312	Construction Consultant Services	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$0	0.0	\$550	0.0				
5630	Refunds To Federal Government	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,558,384	0.0	\$1,434,456	0.0	\$1,561,321	0.0	\$1,561,321	0.0
Total Line Item Expenditures		\$1,761,318	2.4	\$1,696,017	3.0	\$1,848,993	2.7	\$1,856,381	2.7

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0060

Works Program Evaluation

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Object Group	(Purchased Personal Services)	\$292,567	0.0	\$259,542	0.0	\$24,852	0.0	\$24,852	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$292,567	0.0	\$259,542	0.0				
Subtotal All Personal Services		\$292,567	0.0	\$259,542	0.0	\$24,852	0.0	\$24,852	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$192,563	0.0	\$179,087	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$949	0.0	\$50,011	0.0	\$470,588	0.0	\$470,588	0.0
Object Code	Detail Object Code								
5880	Distributions to Nongovernmental Organizations	\$0	0.0	\$179,087	0.0				
2820	Purchased Services	\$0	0.0	\$47,393	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$1,467	0.0				
4220	Registration Fees	\$0	0.0	\$998	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$482	0.0				
5891	Distributions To Individuals	\$192,563	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,886	0.0	\$511	0.0				
2510	In-State Travel	\$970	0.0	\$882	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2530	Out-Of-State Travel	\$776	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$451	0.0	\$0	0.0				
4180	Official Functions	\$414	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$313	0.0	\$137	0.0				
2513	In-State Personal Vehicle Reimbursement	\$205	0.0	\$0	0.0				
2259	Parking Fees	\$104	0.0	\$0	0.0				
4140	Dues And Memberships	\$89	0.0	\$0	0.0				
3121	Office Supplies	\$16	0.0	\$10	0.0				
2250	Miscellaneous Rentals	\$10	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$3	0.0	\$5	0.0				
Subtotal All Other Operating		\$199,799	0.0	\$230,974	0.0	\$470,588	0.0	\$470,588	0.0
Total Line Item Expenditures		\$492,366	0.0	\$490,516	0.0	\$495,440	0.0	\$495,440	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0070

Workforce Development Council

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$76,211	0.0	\$76,211 0.0
Object Group	Total Intergovernmental Payments	\$83,073	0.0	\$76,211	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
5770	Pass-Thru Federal Grants - State Departments	\$83,073	0.0	\$76,211	0.0			
Subtotal All Other Operating		\$83,073	0.0	\$76,211	0.0	\$76,211	0.0	\$76,211 0.0
Total Line Item Expenditures		\$83,073	0.0	\$76,211	0.0	\$76,211	0.0	\$76,211 0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior executive service □	\$2,578	0.0	\$1,888	0.0				
H1A6XX	Program management ii □	\$0	0.0	\$1,644	0.0				
H1A7XX	Program management iii □	\$0	0.0	\$2,916	0.0				
H1C4XX	Analyst iv □	\$0	0.0	\$940	0.0				
H1H4XX	Contract administrator iv □	\$0	0.0	\$53,967	0.9				
H1Q4XX	Liaison iv □	\$0	0.0	\$1,354	0.0				
H1T3XX	Soc services spec iii □	\$0	0.0	\$50,940	1.0				
H6G3XX	General Professional III	\$51,854	1.014895	\$0	0.0				
H6G4XX	General Professional IV	\$53,120	0.83531	\$0	0.0				
H6G6XX	General Professional VI	\$8,279	0.100043	\$0	0.0				
H4R2XX	Program Assistant II	\$11,000	0.2	\$8,893	0.2				
H6G7XX	General Professional VII	\$6,669	0.1	\$0	0.0				
H6G8XX	Management	\$7,886	0.1	\$7,283	0.1				
H8E2XX	Budget Analyst II	\$136	0.0	\$793	0.0				
H8E3XX	Budget and Policy Anlyst III	\$1,147	0.0	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.3	\$0	2.2	\$0	2.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$195,649	0.0	\$177,237	0.0	\$20,554	0.0	\$21,823	(1.0)
Object Code	Detail Object Code								
1521	Other Retirement Plans	\$0	0.0	\$379	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$91	0.0				
1110	Regular Full-Time Wages	\$144,417	0.0	\$130,295	0.0				
1522	PERA	\$14,723	0.0	\$12,255	0.0				
1511	Health Insurance	\$14,671	0.0	\$16,740	0.0				
1524	PERA - AED	\$6,320	0.0	\$5,964	0.0				
1525	PERA - SAED	\$6,087	0.0	\$5,870	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,910	0.0	\$302	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$2,372	0.0	\$1,992	0.0				
1520	FICA-Medicare Contribution	\$2,104	0.0	\$1,806	0.0				
1510	Dental Insurance	\$1,032	0.0	\$930	0.0				
1120	Temporary Full-Time Wages	\$417	0.0	\$0	0.0				
1513	Short-Term Disability	\$283	0.0	\$243	0.0				
1512	Life Insurance	\$252	0.0	\$231	0.0				
1532	Unemployment Compensation	\$42	0.0	\$139	0.0				
1360	Non-Base Building Performance Pay	\$18	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$362	0.0	\$3,120	0.0	\$48,305	0.0	\$48,305	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$2,910	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$7	0.0				
1960	Personal Services - Information Technology	\$362	0.0	\$203	0.0				
Subtotal All Personal Services		\$196,010	2.3	\$180,357	2.2	\$68,859	2.0	\$70,128	2.0
All Other Operating Expenditures									

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Object Group Name								
Object Group	Total Other Payments	\$1,476,804	0.0	\$1,554,565	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$142,206	0.0	\$115,678	0.0	\$1,080,457	0.0	\$1,216,197	0.0
Object Group	Total Intergovernmental Payments	\$301,383	0.0	\$501,101	0.0	\$1,146,965	0.0	\$1,146,965	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5420	Purchased Services - Counties	\$0	0.0	\$436,854	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$769	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$754	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$236	0.0				
4140	Dues And Memberships	\$0	0.0	\$65	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
5880	Distributions to Nongovernmental Organizations	\$1,464,453	0.0	\$1,451,763	0.0				
5520	Distributions - Counties	\$301,383	0.0	\$64,248	0.0				
2820	Purchased Services	\$105,293	0.0	\$58,450	0.0				
5891	Distributions To Individuals	\$12,351	0.0	\$102,802	0.0				
4180	Official Functions	\$9,124	0.0	\$36,928	0.0				
3128	Noncapitalizable Equipment	\$8,982	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$6,857	0.0	\$7,954	0.0				
2680	Printing And Reproduction Services	\$4,283	0.0	\$4,388	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,048	0.0	\$1,620	0.0				
2510	In-State Travel	\$1,686	0.0	\$1,327	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,550	0.0	\$1,480	0.0				
2512	In-State Personal Travel Per Diem	\$1,492	0.0	\$526	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$1,185	0.0	\$2,483	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,000	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$908	0.0	\$470	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$904	0.0	\$238	0.0				
2630	Communication Charges - External	\$868	0.0	\$1,003	0.0				
2260	Rental - Information Technology	\$844	0.0	\$507	0.0				
2231	Information Technology Maintenance	\$139	0.0	\$76	0.0				
3123	Postage	\$103	0.0	\$367	0.0				
2511	In-State Common Carrier Fares	\$72	0.0	\$0	0.0				
2259	Parking Fees	\$54	0.0	\$0	0.0				
3110	Supplies & Materials	\$26	0.0	\$0	0.0				
3121	Office Supplies	(\$1,150)	0.0	\$359	0.0				
Subtotal All Other Operating		\$1,925,455	0.0	\$2,175,665	0.0	\$2,227,422	0.0	\$2,363,162	0.0
Total Line Item Expenditures		\$2,121,465	2.3	\$2,356,022	2.2	\$2,296,281	2.0	\$2,433,290	2.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07B0090

Subsidized Employment Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000	0.0
-------------------------------------	--	-----	-----	-----	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior executive service □	\$5,628	0.0	\$4,716	0.0				
H1A6XX	Program management ii □			\$87,456	1.0				
H1C4XX	Analyst iv □			\$2,258	0.0				
H1H4XX	Contract administrator iv □			\$78,564	1.0				
H1Q4XX	Liaison iv □			\$3,327	0.0				
H1T3XX	Soc services spec iii □			\$187,584	3.4				
H6G3XX	General Professional III	\$154,908	2.6	\$0	0.0				
H6G4XX	General Professional IV	\$92,849	1.2	\$0	0.0				
H6G6XX	General Professional VI	\$87,456	1.0	\$0	0.0				
H6G8XX	Management	\$21,531	0.2	\$22,876	0.2				
H4R2XX	Program Assistant II	\$8,252	0.1	\$9,383	0.2				
H8E2XX	Budget Analyst II	\$311	0.0	\$1,937	0.0				
H8E3XX	Budget and Policy Anlyst III	\$2,479	0.0	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	5.2	\$0	5.9	\$0	5.2	\$0	5.2
1000	Total Employee Wages and Benefits	\$538,133	0.0	\$574,952	0.0	\$429,590	0.0	\$438,254	0.0
Object Code	Detail Object Code								
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$182	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1340	Employee Cash Incentive Awards	\$0	0.0	\$100	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$400,734	0.0	\$425,246	0.0				
1511	Health Insurance	\$44,353	0.0	\$51,595	0.0				
1522	PERA	\$40,459	0.0	\$42,377	0.0				
1524	PERA - AED	\$17,552	0.0	\$20,093	0.0				
1525	PERA - SAED	\$16,958	0.0	\$19,897	0.0				
1520	FICA-Medicare Contribution	\$5,786	0.0	\$6,069	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$5,628	0.0	\$4,886	0.0				
1510	Dental Insurance	\$2,328	0.0	\$2,575	0.0				
1120	Temporary Full-Time Wages	\$1,555	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$858	0.0	\$0	0.0				
1513	Short-Term Disability	\$763	0.0	\$809	0.0				
1512	Life Insurance	\$589	0.0	\$669	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$439	0.0	\$104	0.0				
1532	Unemployment Compensation	\$96	0.0	\$350	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$37	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$2,937,089	0.0	\$2,590,670	0.0	\$1,368,797	0.0	\$1,368,797	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$2,936,704	0.0	\$2,584,117	0.0				
1960	Personal Services - Information Technology	\$371	0.0	\$6,524	0.0				
1950	Personal Services - Other State Departments	\$14	0.0	\$28	0.0				
Subtotal All Personal Services		\$3,475,222	5.2	\$3,165,622	5.9	\$1,798,387	5.2	\$1,807,051	5.2

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$463,047	0.0	\$1,446,383	0.0	\$4,278,274	0.0	\$4,278,274	0.0
Object Group	Total Operating Expenses	\$901,735	0.0	\$2,992,677	0.0	\$740,262	0.0	\$740,262	0.0
Object Group	Total Intergovernmental Payments	\$39,236,710	0.0	\$43,809,167	0.0	\$41,310,141	0.0	\$41,310,141	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$71,083	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6411	Information Technology - Lease Purchase	\$0	0.0	\$71,083	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$2,548	0.0				
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$146	0.0				
2210	Other Maintenance	\$0	0.0	\$45	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$20	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
5120	Grants - Counties	\$34,851,563	0.0	\$37,940,909	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$4,385,146	0.0	\$5,868,258	0.0				
5881	Distributions To Nongovernmental Organizations	\$463,047	0.0	\$1,446,383	0.0				
2631	Communication Charges - Office Of Information Technology	\$355,948	0.0	\$259,851	0.0				
3123	Postage	\$184,277	0.0	\$113,592	0.0				
2610	Advertising And Marketing	\$160,949	0.0	\$284,271	0.0				
2650	Office of Information Technology Purchased Services	\$122,856	0.0	\$2,124,300	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$32,327	0.0	\$123,088	0.0				
3121	Office Supplies	\$9,119	0.0	\$1,596	0.0				
4140	Dues And Memberships	\$7,330	0.0	\$7,300	0.0				
2231	Information Technology Maintenance	\$5,785	0.0	\$5,361	0.0				
3110	Supplies & Materials	\$5,188	0.0	\$5,066	0.0				
2810	Freight	\$3,283	0.0	\$2,965	0.0				
2630	Communication Charges - External	\$2,982	0.0	\$235	0.0				
4220	Registration Fees	\$2,550	0.0	\$1,554	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,146	0.0	\$2,210	0.0				
2820	Purchased Services	\$2,000	0.0	\$3,054	0.0				
4180	Official Functions	\$1,956	0.0	\$4,461	0.0				
2510	In-State Travel	\$1,418	0.0	\$2,295	0.0				
2260	Rental - Information Technology	\$865	0.0	\$710	0.0				
4193	Care and Subsistence - Client Benefits	\$863	0.0	(\$863)	0.0				
2511	In-State Common Carrier Fares	\$813	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$582	0.0	\$1,132	0.0				
2530	Out-Of-State Travel	\$489	0.0	\$1,531	0.0				
2160	Other Cleaning Services	\$470	0.0	\$291	0.0				
2259	Parking Fees	\$463	0.0	\$981	0.0				
2513	In-State Personal Vehicle Reimbursement	\$303	0.0	\$705	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$212	0.0	\$578	0.0				
3140	Noncapitalizable Information Technology	\$87	0.0	\$51,865	0.0				
2230	Equipment Maintenance	\$75	0.0	\$0	0.0				
4194	Care and Subsistence - Program Supplies	\$6	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	(\$299)	0.0	\$547	0.0				
Subtotal All Other Operating		\$40,604,798	0.0	\$48,328,068	0.0	\$46,343,187	0.0	\$46,343,187	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$44,080,020	5.2	\$51,493,690	5.9	\$48,141,574	5.2	\$48,150,238	5.2

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0011

Supplemental Nutrition Assistance 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 □	\$0	0.0	\$14,667	0.1				
H1A6XX	Program Management II	\$0	0.0	\$75,603	0.7				
H1A7XX	Program Management III	\$0	0.0	\$57,211	0.6				
H1C3XX	Analyst III	\$0	0.0	\$44,308	0.9				
H1C4XX	Analyst IV	\$0	0.0	\$130,179	1.9				
H1C5XX	Analyst V	\$0	0.0	\$35,387	0.5				
H1C6XX	Analyst VI	\$0	0.0	\$55,336	0.7				
H1Q4XX	Liaison IV	\$0	0.0	\$9,322	0.1				
H1T3XX	Soc Services Spec III	\$0	0.0	\$209,674	4.0				
H1T4XX	Soc Services Spec IV	\$0	0.0	\$9,366	0.2				
H1T5XX	Soc Services Spec V	\$0	0.0	\$202,018	2.4				
H1T6XX	Soc Services Spec VI	\$0	0.0	\$40,764	0.5				
H4R1XX	Program Assistant I	\$0	0.0	\$50,413	0.9				
H4R2XX	Program Assistant II □	\$0	0.0	\$36,370	0.7				
H6G3XX	General Professional III	\$0	0.0	\$30,759	0.6				
H6G8XX	Management □	\$0	0.0	\$64,275	0.5				
H8E2XX	Budget Analyst II	\$0	0.0	\$5,252	0.1				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	14.4	\$0	10.0	\$0	16.4
1000	Total Employee Wages and Benefits	\$0	0.0	\$1,468,961	0.0	\$1,378,363	0.0	\$1,760,199	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Regular Full-Time Wages	\$0	0.0	\$1,077,900	0.0				
1511	Health Insurance	\$0	0.0	\$127,125	0.0				
1522	PERA	\$0	0.0	\$97,138	0.0				
1524	PERA - AED	\$0	0.0	\$50,867	0.0				
1525	PERA - SAED	\$0	0.0	\$50,329	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$15,391	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$15,038	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$8,649	0.0				
1521	Other Retirement Plans	\$0	0.0	\$7,620	0.0				
1510	Dental Insurance	\$0	0.0	\$6,568	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$4,297	0.0				
1532	Unemployment Compensation	\$0	0.0	\$3,136	0.0				
1513	Short-Term Disability	\$0	0.0	\$2,041	0.0				
1512	Life Insurance	\$0	0.0	\$1,759	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$546	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$500	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$59	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				

Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)								
		\$0	0.0	\$177,785	0.0	\$0	0.0	\$0	0.0
Object	Code	Detail Object Code							
1920	1920	\$0	0.0	\$169,727	0.0				
1910	1910	\$0	0.0	\$4,988	0.0				
1960	1960	\$0	0.0	\$2,886	0.0				
1950	1950	\$0	0.0	\$184	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services		\$0	0.0	\$1,646,746	14.4	\$1,378,363	10.0	\$1,760,199	16.4
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$121,205	0.0	\$0	0.0	\$43,070	0.0
Object Code	Detail Object Code								
2680	Printing And Reproduction Services	\$0	0.0	\$34,533	0.0				
4180	Official Functions	\$0	0.0	\$24,142	0.0				
2630	Communication Charges - External	\$0	0.0	\$14,799	0.0				
2510	In-State Travel	\$0	0.0	\$10,672	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$9,876	0.0				
4220	Registration Fees	\$0	0.0	\$9,213	0.0				
2260	Rental - Information Technology	\$0	0.0	\$6,523	0.0				
3121	Office Supplies	\$0	0.0	\$5,276	0.0				
4140	Dues And Memberships	\$0	0.0	\$3,589	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$3,511	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$3,396	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$3,371	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$1,709	0.0				
3123	Postage	\$0	0.0	\$1,413	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,330	0.0				
3110	Supplies & Materials	\$0	0.0	\$1,164	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$991	0.0				
2220	Building Maintenance	\$0	0.0	\$755	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2231	Information Technology Maintenance	\$0	0.0	\$522	0.0				
2820	Purchased Services	\$0	0.0	\$405	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$395	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$312	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$294	0.0				
2230	Equipment Maintenance	\$0	0.0	\$210	0.0				
2160	Other Cleaning Services	\$0	0.0	\$88	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$76	0.0				
2259	Parking Fees	\$0	0.0	\$64	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
6001	In-Kind Match	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$138,630	0.0	\$0	0.0	\$43,070	0.0
Total Line Item Expenditures		\$0	0.0	\$1,785,376	14.4	\$1,378,363	10.0	\$1,803,269	16.4

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0012

Supplemental Nutrition Assist. Program State Staff Training

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Detail Object Code	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Operating Expenses	\$0	0.0	\$13,692	0.0	\$25,000	0.0	\$25,000	0.0
4220	Registration Fees	\$0	0.0	\$10,637	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$6,734	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$2,865	0.0				
3110	Supplies & Materials	\$0	0.0	\$2,475	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$1,448	0.0				
2259	Parking Fees	\$0	0.0	\$378	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$194	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$163	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$18	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$8	0.0				
Subtotal All Other Operating		\$0	0.0	\$24,921	0.0	\$25,000	0.0	\$25,000	0.0
Total Line Item Expenditures		\$0	0.0	\$24,921	0.0	\$25,000	0.0	\$25,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior executive service □	\$0	0.0	\$4,764	0.0				
G3A4X	Admin Assistant III	\$43,494	1.0	\$43,199	0.8				
H1A5XX	Program management i □	\$0	0.0	\$37,572	0.5				
H1A6XX	Program management ii □	\$0	0.0	\$3,545	0.0				
H1A7XX	Program management iii □	\$0	0.0	\$7,489	0.1				
H1C4XX	Analyst iv □	\$0	0.0	\$2,442	0.0				
H1Q4XX	Liaison iv □	\$0	0.0	\$3,459	0.0				
H1T3XX	Soc services spec iii □	\$0	0.0	\$166,498	3.1				
H1T4XX	Soc services spec iv □	\$0	0.0	\$20,979	0.3				
H6G3X	General Professional III	\$116,941	2.0	\$0	0.0				
H6G8X	Management	\$16,070	0.1	\$19,168	0.2				
H4R1X	Program Assistant I	\$1,834	0.0	\$0	0.0				
160SES	Senior Executive Management	\$5,215	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$10,132	0.2	\$23,590	0.4				
H6G4XX	General Professional IV	\$63,232	0.8	\$0	0.0				
H6G7XX	General Professional VII	\$3,736	0.0	\$0	0.0				
H8E2XX	Budget Analyst II	\$369	0.0	\$2,038	0.0				
H8E3XX	Budget and Policy Anlst III	\$2,157	0.0	\$0	0.0				
P1A1XX	Temporary Aide	\$4,591	0.1	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.4	\$0	3.1	\$0	6.2	\$0	6.2

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$369,172	0.0	\$387,971	0.0	\$513,412	0.0	\$518,165	0.0
Object Code	Detail Object Code								
1521	Other Retirement Plans	\$0	0.0	\$3,493	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$2,931	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$182	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$196,891	0.0	\$255,183	0.0				
1111	Regular Part-Time Wages	\$63,308	0.0	\$17,133	0.0				
1511	Health Insurance	\$33,135	0.0	\$35,419	0.0				
1522	PERA	\$27,258	0.0	\$19,712	0.0				
1121	Temporary Part-Time Wages	\$12,800	0.0	\$0	0.0				
1524	PERA - AED	\$11,778	0.0	\$13,530	0.0				
1525	PERA - SAED	\$11,366	0.0	\$13,373	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$4,938	0.0	\$4,985	0.0				
1520	FICA-Medicare Contribution	\$3,896	0.0	\$2,019	0.0				
1510	Dental Insurance	\$1,760	0.0	\$1,901	0.0				
1120	Temporary Full-Time Wages	\$588	0.0	\$0	0.0				
1513	Short-Term Disability	\$496	0.0	\$523	0.0				
1512	Life Insurance	\$443	0.0	\$500	0.0				
1360	Non-Base Building Performance Pay	\$235	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$164	0.0	\$16,740	0.0				
1532	Unemployment Compensation	\$113	0.0	\$346	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$4,209	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$4,148	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$60	0.0				
Subtotal All Personal Services		\$369,172	4.4	\$392,180	3.1	\$513,412	6.2	\$518,165	6.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$28,400	0.0	\$21,600	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$7,276	0.0	\$7,118	0.0	\$7,336	0.0	\$7,336	0.0
Object Group	Total Intergovernmental Payments	\$6,039,104	0.0	\$4,623,892	0.0	\$1,539,951	0.0	\$1,539,951	0.0
Object Code	Detail Object Code								
2260	Rental - Information Technology	\$0	0.0	\$228	0.0				
2220	Building Maintenance	\$0	0.0	\$165	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$147	0.0				
4180	Official Functions	\$0	0.0	\$69	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$31	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	(\$0)	0.0				
5120	Grants - Counties	\$6,033,401	0.0	\$4,623,892	0.0				
5880	Distributions to Nongovernmental Organizations	\$28,400	0.0	\$21,600	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$5,702	0.0	\$0	0.0				
2630	Communication Charges - External	\$4,646	0.0	\$3,526	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,275	0.0	\$2,052	0.0				
2231	Information Technology Maintenance	\$263	0.0	\$91	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3110	Supplies & Materials	\$66	0.0	\$709	0.0				
3123	Postage	\$26	0.0	\$101	0.0				
6001	In-Kind Match	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$6,074,779	0.0	\$4,652,610	0.0	\$1,568,170	0.0	\$1,568,170	0.0
Total Line Item Expenditures		\$6,443,951	4.4	\$5,044,790	3.1	\$2,081,582	6.2	\$2,086,335	6.2

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0030

Food Stamp Job Search Units - Supportive Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Intergovernmental Payments	\$208,233	0.0	\$209,157	0.0	\$261,452	0.0	\$261,452	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
5120	Grants - Counties	\$208,233	0.0	\$209,157	0.0				
Subtotal All Other Operating		\$208,233	0.0	\$209,157	0.0	\$261,452	0.0	\$261,452	0.0

Total Line Item Expenditures		\$208,233	0.0	\$209,157	0.0	\$261,452	0.0	\$261,452	0.0
-------------------------------------	--	-----------	-----	-----------	-----	-----------	-----	-----------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$3,671	0.0	\$3,855	0.0				
H1A3XX	Program coordinator □	\$0	0.0	\$49,752	1.0				
H1A6XX	Program management ii □	\$0	0.0	\$87,666	0.9				
H1C4XX	Analyst iv □	\$0	0.0	\$1,645	0.0				
H1Q4XX	Liaison iv □	\$0	0.0	\$2,596	0.0				
H1T3XX	Soc services spec iii □	\$0	0.0	\$13,197	0.3				
H1T5XX	Soc services spec v □	\$0	0.0	\$40,073	0.5				
H4R2XX	Program assistant ii □	\$0	0.0	\$51,306	1.0				
H4R2X	Program Assistant II	\$47,733	1.0	\$0	0.0				
H6G3X	General Professional III	\$48,019	0.9	\$8,328	0.2				
H6G4X	General Professional IV	\$2,694	0.0	\$0	0.0				
H6G6X	General Professional VI	\$73,470	0.8	\$0	0.0				
H6G8X	Management	\$15,582	0.1	\$18,614	0.2				
H8E3X	Budget/Policy Analyst III	\$1,646	0.0	\$0	0.0				
H6G5XX	General Professional VI	\$25,992	0.3	\$0	0.0				
H8E2XX	Budget Analyst II	\$187	0.0	\$1,482	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.2	\$0	4.1	\$0	6.5	\$0	6.5
1000	Total Employee Wages and Benefits	\$368,900	0.0	\$408,985	0.0	\$264,843	0.0	\$273,730	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$137	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$239,768	0.0	\$275,191	0.0				
1511	Health Insurance	\$32,012	0.0	\$42,200	0.0				
1522	PERA	\$26,802	0.0	\$28,666	0.0				
1111	Regular Part-Time Wages	\$24,127	0.0	\$23,958	0.0				
1524	PERA - AED	\$11,588	0.0	\$13,551	0.0				
1525	PERA - SAED	\$11,185	0.0	\$13,408	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,262	0.0	\$91	0.0				
1520	FICA-Medicare Contribution	\$3,830	0.0	\$4,098	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,671	0.0	\$3,982	0.0				
1120	Temporary Full-Time Wages	\$3,572	0.0	\$0	0.0				
1510	Dental Insurance	\$1,837	0.0	\$2,330	0.0				
1513	Short-Term Disability	\$500	0.0	\$575	0.0				
1512	Life Insurance	\$434	0.0	\$503	0.0				
1360	Non-Base Building Performance Pay	\$253	0.0	\$0	0.0				
1532	Unemployment Compensation	\$57	0.0	\$295	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$5,837	0.0	\$9,736	0.0	\$11,841	0.0	\$11,841	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$6,038	0.0				
1910	Personal Services - Temporary	\$4,802	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$1,008	0.0	\$333	0.0				
1950	Personal Services - Other State Departments	\$27	0.0	\$3,364	0.0				
Subtotal All Personal Services		\$374,737	3.2	\$418,720	4.1	\$276,684	6.5	\$285,571	6.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$20,779	0.0	\$10,423	0.0	\$33,566	0.0	\$33,566	0.0
Object Group	Total Other Payments	\$94,263	0.0	\$192,615	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$463,767	0.0	\$251,962	0.0	\$263,462	0.0	\$263,462	0.0
Object Code	Detail Object Code								
5992	Refunds To Nongovernmental Organizations	\$0	0.0	\$187,808	0.0				
2220	Building Maintenance	\$0	0.0	\$190	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$349,004	0.0	\$124,818	0.0				
5881	Distributions To Nongovernmental Organizations	\$94,263	0.0	\$4,807	0.0				
2231	Information Technology Maintenance	\$53,035	0.0	\$61,934	0.0				
4180	Official Functions	\$22,617	0.0	\$24,270	0.0				
7200	Transfers Out For Indirect Costs	\$20,779	0.0	\$10,423	0.0				
2630	Communication Charges - External	\$9,909	0.0	\$4,884	0.0				
2680	Printing And Reproduction Services	\$7,850	0.0	\$7,402	0.0				
2530	Out-Of-State Travel	\$4,914	0.0	\$5,542	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,863	0.0	\$3,699	0.0				
4220	Registration Fees	\$3,190	0.0	\$7,814	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,127	0.0	\$3,059	0.0				
2260	Rental - Information Technology	\$2,407	0.0	\$838	0.0				
3121	Office Supplies	\$2,010	0.0	\$2,677	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,009	0.0	\$495	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2532	Out-Of-State Personal Travel Per Diem	\$1,720	0.0	\$938	0.0				
2258	Parking Fees	\$1,440	0.0	\$1,440	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,367	0.0	\$2,242	0.0				
4170	Miscellaneous Fees And Fines	\$1,288	0.0	\$28	0.0				
3140	Noncapitalizable Information Technology	\$1,160	0.0	\$894	0.0				
3120	Books/Periodicals/Subscriptions	\$1,000	0.0	\$1,134	0.0				
4140	Dues And Memberships	\$782	0.0	\$1,270	0.0				
2512	In-State Personal Travel Per Diem	\$767	0.0	\$1,220	0.0				
2550	Out-Of-Country Travel	\$713	0.0	\$0	0.0				
2510	In-State Travel	\$652	0.0	\$2,922	0.0				
2259	Parking Fees	\$407	0.0	\$313	0.0				
3110	Supplies & Materials	\$359	0.0	\$5,834	0.0				
3123	Postage	\$288	0.0	\$250	0.0				
3118	Food and Food Service Supplies	\$283	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$180	0.0	\$120	0.0				
2513	In-State Personal Vehicle Reimbursement	\$168	0.0	\$174	0.0				
2160	Other Cleaning Services	\$56	0.0	\$57	0.0				
2511	In-State Common Carrier Fares	\$30	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$592,636	0.0	\$469,495	0.0	\$309,378	0.0	\$309,378	0.0
Total Line Item Expenditures		\$967,373	3.2	\$888,215	4.1	\$586,062	6.5	\$594,949	6.5

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0050

Income Tax Offset

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$4,128	0.0	\$3,075	0.0	\$4,128	0.0	\$4,128	0.0
Object Code	Detail Object Code								
5880	Distributions to Nongovernmental Organizations	\$0	0.0	\$0	0.0				
5894	Nontaxable Payments To Individuals	\$4,128	0.0	\$3,075	0.0				
Subtotal All Other Operating		\$4,128	0.0	\$3,075	0.0	\$4,128	0.0	\$4,128	0.0
Total Line Item Expenditures		\$4,128	0.0	\$3,075	0.0	\$4,128	0.0	\$4,128	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Executive Senior Management	\$8,020	0.1	\$6,386	0.0				
H1A6XX	Program management ii □	\$0	0.0	\$90,816	1.0				
H1C3XX	Analyst iii □	\$0	0.0	\$44,803	0.9				
H1C4XX	Analyst iv □	\$0	0.0	\$2,628	0.0				
H1D3XX	Data management iii □	\$0	0.0	\$24,798	0.5				
H1D4XX	Data management iv □	\$0	0.0	\$30,030	0.5				
H1Q4XX	Liaison iv □	\$0	0.0	\$3,609	0.0				
H1T3XX	Soc services spec iii □	\$0	0.0	\$3,306	0.1				
H1T4XX	Soc services spec iv □	\$0	0.0	\$59,115	1.0				
H4R1XX	Program Assistant I	\$56,828	1.1	\$4,428	0.1				
H4R2XX	Program Assistant II	\$23,237	0.4	\$54,582	1.1				
H6G3XX	General Professional III	\$188,733	3.7	\$16,112	0.3				
H6G4XX	General Professional IV	\$53,283	0.9	\$0	0.0				
H6G6XX	General Professional VI	\$90,816	1.0	\$0	0.0				
H6G8XX	Management	\$32,791	0.3	\$25,633	0.2				
H8A2XX	Accountant II	\$37,523	0.7	\$41,452	0.8				
H8E2XX	Budget Analyst II	\$423	0.0	\$2,125	0.0				
H8E3XX	Budget and Policy Anlst III	\$3,570	0.0	\$0	0.0				

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	8.1	\$0	6.6	\$0	7.0	\$0	7.0
1000	Total Employee Wages and Benefits	\$675,611	0.0	\$580,158	0.0	\$810,969	0.0	\$824,288	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$7,150	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$132	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$481,972	0.0	\$392,474	0.0				
1511	Health Insurance	\$66,743	0.0	\$64,809	0.0				
1522	PERA	\$48,828	0.0	\$40,963	0.0				
1524	PERA - AED	\$21,066	0.0	\$19,345	0.0				
1525	PERA - SAED	\$20,319	0.0	\$19,136	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,038	0.0	\$5,443	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$7,720	0.0	\$6,648	0.0				
1520	FICA-Medicare Contribution	\$6,937	0.0	\$5,755	0.0				
1120	Temporary Full-Time Wages	\$6,165	0.0	\$12,796	0.0				
1510	Dental Insurance	\$3,269	0.0	\$3,358	0.0				
1513	Short-Term Disability	\$936	0.0	\$768	0.0				
1512	Life Insurance	\$844	0.0	\$732	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$512	0.0	\$315	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$132	0.0	(\$12)	0.0				
1532	Unemployment Compensation	\$130	0.0	\$346	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$87,018	0.0	\$5,213	0.0	\$990	0.0	\$990	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$85,885	0.0	\$4,126	0.0				
1960	Personal Services - Information Technology	\$1,119	0.0	\$1,087	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments	\$14	0.0	\$0	0.0				
Subtotal All Personal Services		\$762,629	8.1	\$585,371	6.6	\$811,959	7.0	\$825,278	7.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$747)	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,377,702	0.0	\$2,338,056	0.0	\$2,902,752	0.0	\$2,902,752	0.0
Object Group	Total Intergovernmental Payments	(\$740,469)	0.0	(\$740,469)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4140	Dues And Memberships	\$0	0.0	\$70	0.0				
2713	Medical Insurance Premiums - Clients	\$0	0.0	\$4	0.0				
700N	Operating Transfers to Local Affairs	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$2,358,167	0.0	\$2,316,016	0.0				
3123	Postage	\$4,603	0.0	\$6,908	0.0				
2630	Communication Charges - External	\$2,954	0.0	\$2,670	0.0				
2260	Rental - Information Technology	\$2,709	0.0	\$2,594	0.0				
2510	In-State Travel	\$2,661	0.0	\$3,879	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,958	0.0	\$1,164	0.0				
3121	Office Supplies	\$1,804	0.0	\$942	0.0				
2680	Printing And Reproduction Services	\$1,682	0.0	\$4,951	0.0				
2511	In-State Common Carrier Fares	\$1,679	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,297	0.0	\$644	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2531	Out-Of-State Common Carrier Fares	\$1,294	0.0	\$2,467	0.0				
	Noncapitalizable Information								
3140	Technology	\$1,291	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$1,164	0.0	\$1,491	0.0				
2231	Information Technology Maintenance	\$746	0.0	\$199	0.0				
4220	Registration Fees	\$650	0.0	\$1,985	0.0				
	Noncapitalizable Furniture And Office								
3132	Systems	\$565	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$207	0.0	\$27	0.0				
4180	Official Functions	\$165	0.0	\$452	0.0				
	Out-Of-State Personal Travel Per								
2532	Diem	\$123	0.0	\$486	0.0				
2259	Parking Fees	\$107	0.0	\$73	0.0				
3110	Supplies & Materials	\$93	0.0	\$0	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$49	0.0	\$197	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$747)	0.0	\$0	0.0				
5120	Grants - Counties	(\$740,469)	0.0	(\$740,469)	0.0				
Subtotal All Other Operating		\$1,644,753	0.0	\$1,606,750	0.0	\$2,913,309	0.0	\$2,913,309	0.0
Total Line Item Expenditures		\$2,407,382	8.1	\$2,192,121	6.6	\$3,725,268	7.0	\$3,738,587	7.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior Executive Service□	\$0	0.0	\$7,129	0.1				
H1A5XX	Program Management I	\$0	0.0	\$65,751	0.9				
H1A6XX	Program Management II	\$0	0.0	\$73,668	0.9				
H1C4XX	Analyst IV	\$0	0.0	\$2,018	0.0				
H1D3XX	Data Management III	\$0	0.0	\$36,865	0.8				
H1D4XX	Data Management IV	\$0	0.0	\$6,746	0.1				
H1H4XX	Contract Administrator IV	\$0	0.0	\$58,713	0.9				
H1K4XX	Project Manager I	\$0	0.0	\$71,673	0.9				
H1Q4XX	Liaison IV	\$0	0.0	\$78,125	0.9				
H1T3XX	Soc Services Spec III	\$0	0.0	\$46,683	0.9				
H1T4XX	Soc Services Spec IV	\$0	0.0	\$77,397	1.2				
H1T6XX	Soc Services Spec VI	\$0	0.0	\$10,191	0.1				
H4R2XX	Program Assistant II	\$0	0.0	\$29,822	0.6				
H6G3XX	General Professional III	\$54,968	1.1	\$0	0.0				
H6G4XX	General Professional IV	\$166,157	2.3	\$25,025	0.4				
H6G5XX	General Professional V	\$36,834	0.5	\$0	0.0				
H6G6XX	General Professional VI	\$42,096	0.5	\$0	0.0				
H6G8XX	Management	\$0	0.0	\$24,006	0.2				
H8E2XX	Budget Analyst II□			\$2,225	0.03				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.3	\$0	8.8	\$0	10.0	\$0	10.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$380,644	0.0	\$440,255	0.0	\$576,061	0.0	\$612,447	0.0
Object Code	Detail Object Code								
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$288,562	0.0	\$329,592	0.0				
1522	PERA	\$28,847	0.0	\$31,737	0.0				
1511	Health Insurance	\$27,036	0.0	\$40,988	0.0				
1524	PERA - AED	\$12,513	0.0	\$15,020	0.0				
1525	PERA - SAED	\$12,089	0.0	\$14,866	0.0				
1520	FICA-Medicare Contribution	\$4,436	0.0	\$4,721	0.0				
1121	Temporary Part-Time Wages	\$3,233	0.0	\$0	0.0				
1510	Dental Insurance	\$1,618	0.0	\$2,188	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$777	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$562	0.0	\$0	0.0				
1513	Short-Term Disability	\$535	0.0	\$625	0.0				
1512	Life Insurance	\$433	0.0	\$518	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$98,006	0.0	\$439,526	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$97,899	0.0	\$447	0.0				
1920	Personal Services - Professional	\$100	0.0	\$439,079	0.0				
1950	Personal Services - Other State Departments	\$7	0.0	\$0	0.0				
Subtotal All Personal Services		\$478,649	4.3	\$879,782	4.6	\$576,061	10.0	\$612,447	10.0

All Other Operating Expenditures

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$7,893,786	0.0	\$8,048,147	0.0	\$10,179,947	0.0	\$10,179,947	0.0
Object Group	Total Operating Expenses	\$4,039	0.0	\$235,027	0.0	\$826	0.0	\$826	0.0
Object Group	Total Intergovernmental Payments	\$1,029,525	0.0	\$918,362	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2710	Purchased Medical Services	\$0	0.0	\$186,738	0.0				
5180	Grants - Special Districts	\$0	0.0	\$31,243	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$8,166	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$666	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$495	0.0				
2260	Rental - Information Technology	\$0	0.0	\$248	0.0				
3110	Supplies & Materials	\$0	0.0	\$191	0.0				
4140	Dues And Memberships	\$0	0.0	\$90	0.0				
3121	Office Supplies	\$0	0.0	\$64	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	(\$0)	0.0				
700Y	Operating Transfers to Human Services	\$0	0.0	(\$0)	0.0				
5891	Distributions To Individuals	\$0	0.0	(\$4,900)	0.0				
5881	Distributions To Nongovernmental Organizations	\$3,985,363	0.0	\$8,238,416	0.0				
5781	Grants To Nongovernmental Organizations	\$3,908,423	0.0	(\$185,369)	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$811,427	0.0	\$259,066	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$117,569	0.0	\$224,828	0.0				
5551	Distributions - School Districts - Federal Pass Thru	\$100,529	0.0	\$403,225	0.0				
4180	Official Functions	\$3,161	0.0	\$11,272	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,195	0.0	\$1,199	0.0				
2550	Out-Of-Country Travel	\$750	0.0	\$569	0.0				
2160	Other Cleaning Services	\$457	0.0	\$0	0.0				
2510	In-State Travel	\$452	0.0	\$0	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$373	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$255	0.0	\$163	0.0				
2630	Communication Charges - External	\$138	0.0	(\$138)	0.0				
2551	Out-Of-Country Common Carrier Fares	\$101	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$29	0.0	\$335	0.0				
2820	Purchased Services	\$23	0.0	\$27,641	0.0				
2259	Parking Fees	\$6	0.0	\$96	0.0				
Subtotal All Other Operating		\$8,930,250	0.0	\$9,204,305	0.0	\$10,180,887	0.0	\$10,180,887	0.0
Total Line Item Expenditures		\$9,408,899	4.3	\$10,084,087	4.6	\$10,756,948	10.0	\$10,793,334	10.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H1T3XX	Soc Services Spec III □	\$0	0.0	\$5,109	0.1				
H6G3XX	General Professional III	\$5,058	0.1	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.1	\$0	0.1	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$6,623	0.0	\$3,804	0.0	\$23,580	0.0	\$25,359	0.0

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$5,055	0.0	\$2,883	0.0
1511	Health Insurance	\$556	0.0	\$305	0.0
1522	PERA	\$484	0.0	\$287	0.0
1524	PERA - AED	\$208	0.0	\$131	0.0
1525	PERA - SAED	\$200	0.0	\$129	0.0
1520	FICA-Medicare Contribution	\$69	0.0	\$41	0.0
1510	Dental Insurance	\$31	0.0	\$17	0.0
1512	Life Insurance	\$10	0.0	\$6	0.0
1513	Short-Term Disability	\$10	0.0	\$5	0.0

Subtotal All Personal Services		\$6,623	0.1	\$3,804	0.1	\$23,580	1.0	\$25,359	1.0
---------------------------------------	--	----------------	------------	----------------	------------	-----------------	------------	-----------------	------------

All Other Operating Expenditures

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Object Group Name								
Object Group	Total Transfers	\$9,178	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$26,799	0.0	\$30,003	0.0	\$18,205	0.0	\$18,205	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$30,000	0.0				
2631	Communication Charges - Office Of Information Technology	\$26,793	0.0	\$0	0.0				
7000	Transfers	\$9,178	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$5	0.0	\$3	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$35,977	0.0	\$30,003	0.0	\$18,205	0.0	\$18,205	0.0
Total Line Item Expenditures		\$42,600	0.1	\$33,807	0.1	\$41,785	1.0	\$43,564	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07C0100

Data Collection and Analysis of Public Assistance Programs

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$461,876	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$461,876	0.0				
Subtotal All Personal Services		\$0	0.0	\$461,876	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$48,585	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$48,585	0.0				
Subtotal All Other Operating		\$0	0.0	\$48,585	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$510,461	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$23,901	0.2	\$26,916	0.2				
H1A5XX	Program management i □	\$0	0.0	\$57,663	0.7				
H1A6XX	Program management ii □	\$0	0.0	\$83,286	0.7				
H1A7XX	Program management iii □	\$0	0.0	\$75,987	0.7				
H1B3XX	Administrator iii □	\$0	0.0	\$114,822	2.2				
H1B4XX	Administrator iv □	\$0	0.0	\$97,857	1.5				
H1B5XX	Administrator v □	\$0	0.0	\$71,559	0.7				
H1C3XX	Analyst iii □	\$0	0.0	\$237,440	3.7				
H1C4XX	Analyst iv □	\$0	0.0	\$62,280	0.9				
H1H3XX	Contract administratoriii □	\$0	0.0	\$39,294	0.7				
H1Q4XX	Liaison iv □	\$0	0.0	\$13,248	0.2				
H4M2TX	Technician II	\$183,287	5.1	\$178,886	4.9				
H4R1XX	Program Assistant I	\$45,504	1.0	\$34,128	0.7				
H4R2XX	Program Assistant II	\$3,230	0.1	\$8,938	0.2				
H6G3XX	General Professional III	\$530,517	9.1	0	0				
H6G4XX	General Professional IV	\$219,507	3.3	0	0				
H6G5XX	General Professional V	\$172,296	2.0	0	0				
H6G6XX	General Professional VI	\$111,048	1.0	0	0				
H6G8XX	Management	\$57,692	0.5	\$48,321	0.4				
H8E3XX	Budget/Policy Analyst III	\$10,327	0.1	0	0				
H8E2XX	Budget Analyst II	\$1,430	0.0	\$9,364	0.1				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	22.4	\$0	18.8	\$0	16.9	\$0	16.9
1000	Total Employee Wages and Benefits	\$1,904,608	0.0	\$2,086,827	0.0	\$1,687,942	0.0	\$1,729,641	0.0
Object									
Code	Detail Object Code								
1111	Regular Part-Time Wages	\$0	0.0	\$7,951	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$956	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$305	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$1,422,567	0.0	\$1,524,844	0.0				
1511	Health Insurance	\$156,448	0.0	\$167,781	0.0				
1522	PERA	\$142,081	0.0	\$153,669	0.0				
1524	PERA - AED	\$61,675	0.0	\$72,497	0.0				
1525	PERA - SAED	\$59,596	0.0	\$71,697	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$23,207	0.0	\$25,618	0.0				
1520	FICA-Medicare Contribution	\$20,313	0.0	\$21,993	0.0				
1510	Dental Insurance	\$9,031	0.0	\$10,097	0.0				
1513	Short-Term Disability	\$2,721	0.0	\$2,935	0.0				
1512	Life Insurance	\$2,377	0.0	\$2,741	0.0				
1120	Temporary Full-Time Wages	\$2,369	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,217	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$565	0.0	\$16,222	0.0				
1532	Unemployment Compensation	\$440	0.0	\$7,522	0.0				
1630	Contractual Employee Other Employee Benefits	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Object Group Name								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal Services)	\$3,170,276	0.0	\$3,208,292	0.0	\$4,567,994	0.0	\$4,567,994	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$2,549,944	0.0	\$2,606,144	0.0				
1910	Personal Services - Temporary	\$597,883	0.0	\$597,971	0.0				
1960	Personal Services - Information Technology	\$22,340	0.0	\$4,177	0.0				
1950	Personal Services - Other State Departments	\$109	0.0	\$0	0.0				
Subtotal All Personal Services		\$5,074,884	22.4	\$5,295,118	18.8	\$6,255,936	16.9	\$6,297,635	16.9
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,690,830	0.0	\$2,774,101	0.0	\$2,832,156	0.0	\$2,832,156	0.0
Object Group	Total Intergovernmental Payments	\$31,744	0.0	\$59,996	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$829,035	0.0	\$62,048	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3128	Noncapitalizable Equipment	\$0	0.0	\$832	0.0				
4140	Dues And Memberships	\$0	0.0	\$449	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$339	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$213	0.0				
4111	Prizes And Awards	\$0	0.0	\$200	0.0				
4180	Official Functions	\$0	0.0	\$100	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	(\$0)	0.0				
2820	Purchased Services	\$1,293,127	0.0	\$1,183,453	0.0				
2231	Information Technology Maintenance	\$729,268	0.0	\$755,532	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6511	Capitalized Personal Services - Information Technology	\$685,885	0.0	(\$0)	0.0				
2680	Printing And Reproduction Services	\$258,462	0.0	\$10,579	0.0				
3140	Noncapitalizable Information Technology	\$209,018	0.0	\$413,475	0.0				
4100	Other Operating Expenses	\$119,040	0.0	\$297,987	0.0				
6110	Buildings - Direct Purchase	\$111,973	0.0	\$62,048	0.0				
5630	Refunds To Federal Government	\$31,744	0.0	\$59,996	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$31,177	0.0	\$0	0.0				
2630	Communication Charges - External	\$24,514	0.0	\$9,811	0.0				
4220	Registration Fees	\$20,328	0.0	\$46,206	0.0				
3121	Office Supplies	\$12,689	0.0	\$16,066	0.0				
3110	Supplies & Materials	\$9,470	0.0	\$841	0.0				
2510	In-State Travel	\$8,927	0.0	\$20,024	0.0				
2260	Rental - Information Technology	\$7,976	0.0	\$5,896	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$5,394	0.0	\$19,308	0.0				
3123	Postage	\$3,798	0.0	\$3,689	0.0				
2512	In-State Personal Travel Per Diem	\$2,465	0.0	\$3,854	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,782	0.0	\$1,976	0.0				
3120	Books/Periodicals/Subscriptions	\$1,200	0.0	\$1,340	0.0				
2531	Out-Of-State Common Carrier Fares	\$701	0.0	\$381	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$519	0.0	\$571	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$417	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$415	0.0	\$3,845	0.0				
2513	In-State Personal Vehicle Reimbursement	\$349	0.0	\$1,285	0.0				
2530	Out-Of-State Travel	\$310	0.0	\$987	0.0				
2511	In-State Common Carrier Fares	\$188	0.0	\$0	0.0				
2160	Other Cleaning Services	\$152	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2810	Freight	\$85	0.0	\$0	0.0				
2259	Parking Fees	\$26	0.0	\$189	0.0				
4170	Miscellaneous Fees And Fines	\$17	0.0	\$24	0.0				
2220	Building Maintenance	(\$5,929)	0.0	\$1,750	0.0				
Subtotal All Other Operating		\$3,565,486	0.0	\$2,923,247	0.0	\$2,832,156	0.0	\$2,832,156	0.0
Total Line Item Expenditures		\$8,640,370	22.4	\$8,218,365	18.8	\$9,088,092	16.9	\$9,129,791	16.9

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$24,173	0.2	\$18,439	0.1				
G3A4XX	Admin Assistant III	\$90,349	2.0	\$55,685	1.1				
H1A5XX	Program management I	\$0	0.0	\$162,334	1.8				
H1B2XX	Administrator II	\$0	0.0	\$29,537	0.4				
H1B3XX	Administrator III	\$0	0.0	\$230,811	4.0				
H1B4XX	Administrator IV	\$0	0.0	\$137,673	2.0				
H1C3XX	Analyst III	\$0	0.0	\$37,750	0.6				
H1C4XX	Analyst IV	\$0	0.0	\$52,070	0.9				
H1C6XX	Analyst VI	\$0	0.0	\$26,250	0.3				
H1J3XX	Planning specialist III	\$0	0.0	\$51,690	0.9				
H1J4XX	Planning specialist IV	\$0	0.0	\$22,185	0.3				
H1Q4XX	Liaison IV	\$0	0.0	\$10,795	0.1				
H1R4XX	Policy advisor IV	\$0	0.0	\$74,640	1.0				
H1T3XX	Soc services spec III	\$0	0.0	\$108,756	2.2				
H4R1XX	Program Assistant I	\$55,776	1.0	\$41,832	0.7				
H4R2XX	Program Assistant II	\$111,085	2.0	\$81,962	1.4				
H6G2TX	General Professional II	\$58,860	1.0	\$0	0.0				
H6G3XX	General Professional III	\$565,641	10.3	\$0	0.0				
H6G4XX	General Professional IV	\$366,372	5.1	\$10,010	0.2				
H6G5XX	General Professional V	\$256,200	3.0	\$0	0.0				
H6G7XX	General Professional VII	\$101,316	1.0	\$0	0.0				
H6G8XX	Management	\$21,194	0.2	\$16,962	0.1				
H8E3XX	Budget/Policy Analyst III	\$10,591	0.1	\$0	0.0				
H8E2XX	Budget Analyst II	\$1,368	0.0	\$6,323	0.1				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Child Support Enforcement									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	24.1	\$0	17.5	\$0	24.5	\$0	24.5
1000	Total Employee Wages and Benefits	\$1,925,119	0.0	\$2,019,333	0.0	\$2,199,366	0.0	\$2,235,011	0.0
Object Code	Detail Object Code								
1111	Regular Part-Time Wages	\$0	0.0	\$41,567	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$772	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$275	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$260	0.0				
1533	Workers' Compensation	\$0	0.0	(\$0)	0.0				
1110	Regular Full-Time Wages	\$1,414,008	0.0	\$1,422,527	0.0				
1511	Health Insurance	\$189,684	0.0	\$199,622	0.0				
1522	PERA	\$134,710	0.0	\$139,978	0.0				
1524	PERA - AED	\$60,318	0.0	\$68,389	0.0				
1525	PERA - SAED	\$58,263	0.0	\$67,635	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$23,545	0.0	\$21,321	0.0				
1520	FICA-Medicare Contribution	\$19,038	0.0	\$20,015	0.0				
1510	Dental Insurance	\$10,412	0.0	\$10,610	0.0				
1521	Other Retirement Plans	\$4,421	0.0	\$4,978	0.0				
1513	Short-Term Disability	\$2,721	0.0	\$2,795	0.0				
1512	Life Insurance	\$2,459	0.0	\$2,555	0.0				
1120	Temporary Full-Time Wages	\$2,089	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,570	0.0	\$5,650	0.0				
1360	Non-Base Building Performance Pay	\$1,364	0.0	\$0	0.0				
1532	Unemployment Compensation	\$421	0.0	\$10,384	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1320	Per Diem Wages	\$95	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$101,502	0.0	\$761,668	0.0	\$74,671	0.0	\$74,671	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$54,169	0.0	\$65,825	0.0				
1910	Personal Services - Temporary	\$46,128	0.0	\$690,535	0.0				
1960	Personal Services - Information Technology	\$1,157	0.0	\$5,117	0.0				
1950	Personal Services - Other State Departments	\$48	0.0	\$192	0.0				
Subtotal All Personal Services		\$2,026,621	24.1	\$2,781,001	17.5	\$2,274,037	24.5	\$2,309,682	24.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$297,861	0.0	\$346,281	0.0	\$1,138,331	0.0	\$1,138,331	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$746,379	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5120	Grants - Counties	\$0	0.0	\$746,379	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$1,130	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$535	0.0				
4181	Customer Workshops	\$0	0.0	\$400	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$356	0.0				
2210	Other Maintenance	\$0	0.0	\$190	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$25	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
3123	Postage	\$88,873	0.0	\$112,256	0.0				
3120	Books/Periodicals/Subscriptions	\$45,696	0.0	\$47,063	0.0				
4220	Registration Fees	\$27,476	0.0	\$10,469	0.0				
2630	Communication Charges - External	\$27,426	0.0	\$34,232	0.0				
3121	Office Supplies	\$25,432	0.0	\$32,763	0.0				
2680	Printing And Reproduction Services	\$18,877	0.0	\$37,315	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$14,881	0.0	\$2,895	0.0				
4170	Miscellaneous Fees And Fines	\$14,415	0.0	\$14,287	0.0				
2510	In-State Travel	\$9,711	0.0	\$13,424	0.0				
3140	Noncapitalizable Information Technology	\$8,509	0.0	\$12,715	0.0				
2531	Out-Of-State Common Carrier Fares	\$7,793	0.0	\$6,550	0.0				
3110	Supplies & Materials	\$5,349	0.0	\$219	0.0				
3128	Noncapitalizable Equipment	\$4,600	0.0	\$661	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,087	0.0	\$6,080	0.0				
2530	Out-Of-State Travel	\$3,367	0.0	\$6,200	0.0				
2512	In-State Personal Travel Per Diem	\$3,280	0.0	\$7,805	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,676	0.0	\$6,298	0.0				
2260	Rental - Information Technology	\$2,553	0.0	\$9,858	0.0				
2820	Purchased Services	\$1,977	0.0	\$5,104	0.0				
4140	Dues And Memberships	\$1,909	0.0	\$1,605	0.0				
2160	Other Cleaning Services	\$1,762	0.0	\$538	0.0				
2220	Building Maintenance	\$1,440	0.0	\$806	0.0				
2231	Information Technology Maintenance	\$1,409	0.0	\$808	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$838	0.0	\$1,894	0.0				
2520	In-State Travel/Non-Employee	\$805	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions	\$752	0.0	\$12,869	0.0				
2631	Communication Charges - Office Of Information Technology	\$639	0.0	\$591	0.0				
2259	Parking Fees	\$448	0.0	\$649	0.0				
2230	Equipment Maintenance	\$411	0.0	\$0	0.0				
2514	State-Owned Aircraft	\$259	0.0	\$0	0.0				
3126	Repair and Maintenance	\$245	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$147	0.0	\$90	0.0				
2258	Parking Fees	\$101	0.0	\$0	0.0				
4194	Care and Subsistence - Program Supplies	\$6	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$328,148	0.0	\$1,135,059	0.0	\$3,064,743	0.0	\$3,064,743	0.0
Total Line Item Expenditures		\$2,354,768	24.1	\$3,916,060	17.5	\$5,338,780	24.5	\$5,374,425	24.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07E0010

Disability Determination Services, 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	\$6,386	0.0	\$12,661	0.1				
G3A3XX	Admin Assistant II	\$57,269	1.7	\$0	0.0				
G3A3XX	Admin assistant ii□	\$0	0.0	\$33,648	1.0				
H1A5XX	Program management i□	\$0	0.0	\$33,635	0.4				
H1A6XX	Program management ii□	\$0	0.0	\$96,996	1.0				
H1A7XX	Program management iii□	\$0	0.0	\$186,483	1.8				
H1B1TX	Administrator i□	\$0	0.0	\$598,360	13.7				
H1B2XX	Administrator ii□	\$0	0.0	\$1,076,516	23.4				
H1B3XX	Administrator iii□	\$0	0.0	\$1,698,813	31.7				
H1B4XX	Administrator iv□	\$0	0.0	\$762,185	11.3				
H1B5XX	Administrator v□	\$0	0.0	\$937,392	10.6				
H1C4XX	Analyst iv□	\$0	0.0	\$432,107	6.4				
H1C5XX	Analyst v□	\$0	0.0	\$96,072	1.0				
H1C6XX	Analyst vi□	\$0	0.0	\$2,374	0.0				
H1H4XX	Contract administrator iv□	\$0	0.0	\$44,831	0.6				
H4R1XX	Program Assistant I	\$49,968	1.0	\$49,968	1.0				
H4R2XX	Program Assistant II	\$3,589	0.1	\$4,368	0.1				
H4M1IX	Technician I	\$10,732	0.3	\$16,764	0.5				
H4M2TX	Technician II	\$27,432	0.7	\$208,412	4.2				
H4M3XX	Technician III	\$276,347	5.4	\$0	0.0				
H4K3XX	Mktg & comm spec iii□	\$0	0.0	\$2,530	0.0				
H5F2TX	Hearings Officer II	\$170,716	2.1	\$236,172	2.8				
H8E3XX	Budget/Policy Analyst III	\$2,481	0.0	\$7,415	0.1				
H6G1IX	General Professional I	\$398,883	10.0	\$357,879	9.2				
H6G2TX	General Professional II	\$1,435,614	31.1	\$29,923	0.7				
H6G3XX	General Professional III	\$1,511,583	27.4	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G4XX	General Professional IV	\$1,361,105	20.2	\$65,108	0.8				
H6G5XX	General Professional V	\$1,081,309	12.2	\$0	0.0				
H6G6XX	General Professional VI	\$96,296	1.0	\$0	0.0				
H6G7XX	General Professional VII	\$214,440	2.0	\$0	0.0				
H6G8XX	Management	\$131,720	1.1	\$98,190	0.8				
H6R4XX	Rehabilitation Supv I	-\$913	0.0	\$0	0.0				
H8E2XX	Budget Analyst II	\$1,257	0.0	\$14,885	0.2				
H8G1IX	Rate/Financial Anlyst Int	-\$191	0.0	\$0	0.0				
I1B1TX	Statistical Analyst 1	\$51,030	0.7	\$53,865	0.8				
P1A1XX	Temporary Aide	\$58,287	0.6	\$0	0.0				

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE	\$0	117.9	\$0	124.2	\$0	121.7	\$0	121.7		
1000	Total Employee Wages and Benefits	\$9,453,842	0.0	\$9,814,230	0.0	\$8,024,726	0.0	\$8,232,268	0.0		
Object Code	Detail Object Code										
1110	Regular Full-Time Wages	\$6,943,560	0.0	\$7,126,132	0.0						
1511	Health Insurance	\$857,744	0.0	\$930,841	0.0						
1522	PERA	\$662,716	0.0	\$681,021	0.0						
1524	PERA - AED	\$302,667	0.0	\$339,073	0.0						
1525	PERA - SAED	\$292,320	0.0	\$335,401	0.0						
1520	FICA-Medicare Contribution	\$95,139	0.0	\$100,592	0.0						
1120	Temporary Full-Time Wages	\$56,446	0.0	\$92,477	0.0						
	Statutory Personnel & Payroll System										
1130	Overtime Wages	\$48,595	0.0	\$1,612	0.0						
1510	Dental Insurance	\$47,133	0.0	\$49,923	0.0						
	Statutory Personnel & Payroll System										
1140	Annual Leave Payments	\$37,815	0.0	\$53,657	0.0						
1521	Other Retirement Plans	\$35,714	0.0	\$37,113	0.0						
1532	Unemployment Compensation	\$17,497	0.0	\$0	0.0						
1513	Short-Term Disability	\$13,065	0.0	\$13,555	0.0						

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1512	Life Insurance	\$12,408	0.0	\$13,299	0.0				
1360	Non-Base Building Performance Pay	\$11,994	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$6,386	0.0	\$12,661	0.0				
1121	Temporary Part-Time Wages	\$2,860	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,167	0.0	\$7,851	0.0				
1111	Regular Part-Time Wages	\$2,105	0.0	\$6,889	0.0				
1622	Contractual Employee PERA	\$2,025	0.0	\$6,258	0.0				
1240	Contractual Employee Annual Leave Payments	\$1,665	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$918	0.0	\$2,962	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$898	0.0	\$2,932	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$7	0.0	(\$19)	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$6,617,256	0.0	\$8,125,143	0.0	\$6,811,359	0.0	\$6,811,359	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$5,734,350	0.0	\$5,338,476	0.0				
1920	Personal Services - Professional	\$523,948	0.0	\$2,508,304	0.0				
1960	Personal Services - Information Technology	\$287,854	0.0	\$154,536	0.0				
1910	Personal Services - Temporary	\$68,340	0.0	\$122,739	0.0				
1950	Personal Services - Other State Departments	\$2,764	0.0	\$1,087	0.0				
Subtotal All Personal Services		\$16,071,098	117.9	\$17,939,373	124.2	\$14,836,085	121.7	\$15,043,627	121.7

All Other Operating Expenditures

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,082,254	0.0	\$2,213,701	0.0	\$2,873,473	0.0	\$2,873,473	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$306,477	0.0	\$306,477	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$1,410	0.0	\$1,410	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4180	Official Functions	\$0	0.0	\$178	0.0				
2710	Purchased Medical Services	\$1,516,019	0.0	\$1,551,454	0.0				
2255	Rental of Buildings	\$153,024	0.0	\$0	0.0				
4260	Nonemployee Reimbursements	\$121,492	0.0	\$139,350	0.0				
3121	Office Supplies	\$88,393	0.0	\$81,372	0.0				
2630	Communication Charges - External	\$62,496	0.0	\$35,123	0.0				
3140	Noncapitalizable Information Technology	\$43,485	0.0	\$22,924	0.0				
2680	Printing And Reproduction Services	\$14,697	0.0	\$11,000	0.0				
3123	Postage	\$13,824	0.0	\$10,609	0.0				
2160	Other Cleaning Services	\$11,917	0.0	\$10,427	0.0				
3940	Electricity	\$8,790	0.0	\$9,104	0.0				
2231	Information Technology Maintenance	\$7,727	0.0	\$5,511	0.0				
2631	Communication Charges - Office Of Information Technology	\$7,594	0.0	\$4,521	0.0				
2820	Purchased Services	\$6,625	0.0	\$305,213	0.0				
2230	Equipment Maintenance	\$5,073	0.0	\$8,760	0.0				
2210	Other Maintenance	\$4,366	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$4,051	0.0	\$1,482	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,690	0.0	\$6,656	0.0				
3110	Supplies & Materials	\$3,065	0.0	\$4,949	0.0				
3128	Noncapitalizable Equipment	\$2,955	0.0	\$401	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2531	Out-Of-State Common Carrier Fares	\$2,684	0.0	\$1,168	0.0				
2510	In-State Travel	\$2,105	0.0	\$0	0.0				
2260	Rental - Information Technology	\$2,101	0.0	\$2,292	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,082	0.0	\$993	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,414	0.0	\$1,742	0.0				
2220	Building Maintenance	\$1,343	0.0	(\$326)	0.0				
3126	Repair and Maintenance	\$1,295	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,227	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$1,052	0.0	\$153	0.0				
2259	Parking Fees	\$1,027	0.0	\$1,222	0.0				
4220	Registration Fees	\$735	0.0	\$2,598	0.0				
3120	Books/Periodicals/Subscriptions	\$345	0.0	\$362	0.0				
2254	Rental Of Equipment	\$152	0.0	\$0	0.0				
3950	Gasoline	\$24	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,096,868	0.0	\$2,219,239	0.0	\$3,196,059	0.0	\$3,196,059	0.0
Total Line Item Expenditures		\$18,167,966	117.9	\$20,158,612	124.2	\$18,032,144	121.7	\$18,239,686	121.7

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I07F0010
Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$14,572,580	0.0	\$14,629,911	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$14,572,580	0.0	\$14,629,911	0.0
-------------------------------------	--	-----	-----	-----	-----	--------------	-----	--------------	-----

(8) Behavioral Health Services

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$5,957	0.0	\$6,713	0.0				
C7C4XX	Health Professional IV	\$63,216	1.0	\$88,718	1.5				
C7C5XX	Health Professional V	\$51,213	0.8	\$47,358	0.8				
C7C6XX	Health Professional VI	\$593,752	7.2	\$406,177	4.9				
C7C7XX	Health Professional VII	\$79,560	0.8	\$85,165	0.9				
G3A3XX	Admin Assistant II	\$34,500	1.0	\$34,500	1.0				
G3A4XX	Admin Assistant III	\$124,730	2.9	\$78,448	1.9				
G3A5XX	Office Manager I	\$56,052	1.0	\$56,052	1.0				
H1A3XX	Program Coordinator	\$0	0.0	\$77,891	1.4				
H1A5XX	Program Management I	\$0	0.0	\$377,958	4.7				
H1A6XX	Program Management II	\$0	0.0	\$453,573	4.8				
H1A7XX	Program Management III	\$0	0.0	\$49,787	0.5				
H1B3XX	Administrator III	\$0	0.0	\$54,780	1.0				
H1B4XX	Administrator IV	\$0	0.0	\$15,747	0.3				
H1B5XX	Administrator V	\$0	0.0	\$27,643	0.3				
H1C4XX	Analyst IV	\$0	0.0	\$2,880	0.0				
H1D3XX	Data Management III	\$0	0.0	\$161,578	3.2				
H1D4XX	Data Management IV	\$0	0.0	\$101,649	1.6				
H1D5XX	Data Management V	\$0	0.0	\$133,750	1.3				
H1D6XX	Data Management VI	\$0	0.0	\$78,110	0.8				
H1G6XX	Compliance Specialist VI	\$0	0.0	\$20,674	0.2				
H1H2XX	Contract Administrator II	\$0	0.0	\$50,796	1.2				
H1H3XX	Contract Administrator III	\$0	0.0	\$132,593	2.5				
H1H4XX	Contract Administrator IV	\$0	0.0	\$81,346	1.3				
H1H5XX	Contract Administrator V	\$0	0.0	\$151,742	1.8				
H1H6XX	Contract Administrator VI	\$0	0.0	\$57,074	0.7				
H1I3XX	Grants Specialist III	\$0	0.0	\$34,168	0.7				
H1J4XX	Planning Specialist IV	\$0	0.0	\$46,548	0.8				
H1K3XX	Project Coordinator	\$0	0.0	\$46,267	0.9				
H1K4XX	Project Manager I	\$0	0.0	\$113,343	1.7				
H1K5XX	Project Manager II	\$0	0.0	\$508,333	6.6				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1R4XX	Policy Advisor IV	\$0	0.0	\$15,015	0.2				
H1R6XX	Policy Advisor V	\$0	0.0	\$38,545	0.5				
H4K4XX	Mktg & Comm Spec IV	\$0	0.0	\$57,936	0.9				
H4R1XX	Program Assistant I	\$197,261	4.0	\$209,954	4.3				
H4R2XX	Program Assistant II	\$73,261	1.5	\$120,979	2.5				
H6G3XX	General Professional III	\$325,265	6.5	\$28,958	0.6				
H6G4XX	General Professional IV	\$316,179	5.1	\$40,040	0.7				
H6G5XX	General Professional V	\$1,168,634	14.4	\$32,230	0.4				
H6G6XX	General Professional VI	\$673,550	6.9	\$0	0.0				
H6G8XX	Management	\$112,605	1.0	\$103,494	1.0				
H8B3XX	Accounting Technician III	\$0	0.0	\$23,975	0.6				
H8E2XX	Budget/Policy Analyst II	\$61,463	1.0	\$10,922	0.2				
H8E3XX	Budget/Policy Analyst III	\$0	0.0	\$1,081	0.0				
H8E4XX	Budget/Policy Analyst IV	\$0	0.0	\$75,780	0.7				

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	55.1	\$0	63.0	\$0	71.4	\$0	74.5
1000	Total Employee Wages and Benefits	\$5,131,469	0.0	\$5,327,498	0.0	\$2,225,972	0.0	\$2,599,771	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$13,487	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$3,743,443	0.0	\$3,873,577	0.0				
1511	Health Insurance	\$447,528	0.0	\$477,874	0.0				
1522	PERA	\$355,106	0.0	\$369,243	0.0				
1524	PERA - AED	\$163,647	0.0	\$186,188	0.0				
1525	PERA - SAED	\$157,986	0.0	\$184,131	0.0				
1111	Regular Part-Time Wages	\$80,487	0.0	\$62,097	0.0				
1520	FICA-Medicare Contribution	\$52,356	0.0	\$56,509	0.0				
1140	System Annual Leave Payments	\$35,363	0.0	\$13,763	0.0				
1510	Dental Insurance	\$24,250	0.0	\$24,916	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Other Retirement Plans	\$23,256	0.0	\$25,425	0.0				
1120	Temporary Full-Time Wages	\$14,417	0.0	\$18,143	0.0				
1513	Short-Term Disability	\$7,280	0.0	\$7,444	0.0				
1532	Unemployment Compensation	\$7,176	0.0	\$41	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,585	0.0	\$398	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$5,830	0.0	\$6,699	0.0				
1512	Life Insurance	\$5,815	0.0	\$6,163	0.0				
1360	Non-Base Building Performance Pay	\$846	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$97	0.0	\$1,399	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$194,491	0.0	\$597,720	0.0	\$3,693,128	0.0	\$3,693,128	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$323	0.0				
1920	Professional	\$103,863	0.0	\$228,263	0.0				
1940	Personal Services - Medical Services	\$78,203	0.0	\$115,085	0.0				
1960	Personal Services - Information Technology	\$10,408	0.0	\$226,527	0.0				
1910	Personal Services - Temporary	\$2,017	0.0	\$27,523	0.0				
Subtotal All Personal Services		\$5,325,960	55.1	\$5,925,218	58.4	\$5,919,100	71.4	\$6,292,899	74.5

All Other Operating Expenditures									
Object Group	Object Group Name								

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	\$152,184	0.0	\$10,139	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$4,916	0.0	\$137,804	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$122,777	0.0	\$72,989	0.0	\$42,646	0.0	\$42,646	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$613	0.0	\$613	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$74,404	0.0	\$74,404	0.0
Object Code	Detail Object Code								
7200	Costs	\$0	0.0	\$5,476	0.0				
2260	Technology	\$0	0.0	\$1,033	0.0				
	Personal Vehicle								
2523	Reimbursement	\$0	0.0	\$503	0.0				
	Insurance For Other Than								
2660	Employee Benefits	\$0	0.0	\$0	0.0				
	State Employees Reserve								
70RX	Fund Reversions	\$152,184	0.0	\$4,663	0.0				
4140	Dues And Memberships	\$63,680	0.0	\$39,150	0.0				
2820	Purchased Services	\$52,929	0.0	\$30,307	0.0				
	Nongovernmental								
5880	Organizations	\$4,916	0.0	\$137,804	0.0				
	Information Technology								
2231	Maintenance	\$2,976	0.0	\$1,970	0.0				
4180	Official Functions	\$2,062	0.0	\$0	0.0				
	In-State/Non-Employee -								
2521	Common Carrier	\$875	0.0	\$0	0.0				
4181	Customer Workshops	\$873	0.0	\$200	0.0				
4170	Miscellaneous Fees And Fines	\$118	0.0	\$124	0.0				
4220	Registration Fees	\$49	0.0	\$0	0.0				
	Communication Charges -								
2630	External	\$43	0.0	\$40	0.0				
3121	Office Supplies	\$36	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Office Of Information								
2631	Technology	\$11	0.0	\$165	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				
2510	In-State Travel	(\$441)	0.0	\$0	0.0				
Subtotal All Other Operating		\$280,311	0.0	\$221,435	0.0	\$117,663	0.0	\$117,663	0.0
Total Line Item Expenditures		\$5,606,270	55.1	\$6,146,653	58.4	\$6,036,763	71.4	\$6,410,562	74.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08A0020

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	(\$270)	0.0	\$5,653	0.0	\$950	0.0

Object Code	Detail Object Code	Amount	FTE	Amount	FTE
1110	Regular Full-Time Wages	\$0	0.0	(\$270)	0.0

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal	\$581	0.0	\$1,531	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code	Amount	FTE	Amount	FTE
1920	Professional	\$388	0.0	\$1,531	0.0
1950	Personal Services - Other State Departments	\$193	0.0	\$0	0.0

Subtotal All Personal Services		\$581	0.0	\$1,261	0.0	\$5,653	0.0	\$950	0.0
---------------------------------------	--	--------------	------------	----------------	------------	----------------	------------	--------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	\$0	0.0	\$618,933	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$718	0.0	\$35	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$238,234	0.0	\$212,746	0.0	\$248,393	0.0	\$251,309	0.0

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$25,558	0.0	\$25,558	0.0
Object Code	Detail Object Code								
7A0W	Operating Transfers to Treasurer - Intrafund	\$0	0.0	\$617,474	0.0				
3118	Supplies	\$0	0.0	\$1,378	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$1,314	0.0				
2230	Equipment Maintenance	\$0	0.0	\$170	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$47	0.0				
2630	Communication Charges - External	\$45,985	0.0	\$45,769	0.0				
2680	Printing And Reproduction Services	\$34,857	0.0	\$32,798	0.0				
2260	Technology	\$24,632	0.0	\$28,590	0.0				
3121	Office Supplies	\$24,079	0.0	\$23,848	0.0				
2510	In-State Travel	\$17,305	0.0	\$19,242	0.0				
2631	Office Of Information Technology	\$16,671	0.0	\$19,555	0.0				
3123	Postage	\$16,439	0.0	\$10,010	0.0				
3128	Noncapitalizable Equipment	\$11,815	0.0	\$8,156	0.0				
4180	Official Functions	\$11,297	0.0	\$4,011	0.0				
2513	In-State Personal Vehicle Reimbursement	\$8,802	0.0	\$4,857	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$7,314	0.0	\$6,047	0.0				
4181	Customer Workshops	\$6,856	0.0	\$2,222	0.0				
2512	In-State Personal Travel Per Diem	\$6,791	0.0	\$8,529	0.0				
3140	Noncapitalizable Information Technology	\$6,633	0.0	\$10,907	0.0				
4220	Registration Fees	\$6,579	0.0	\$4,380	0.0				
2530	Out-Of-State Travel	\$5,059	0.0	\$3,032	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,701	0.0	\$3,214	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Out-Of-State Common Carrier								
2531	Fares	\$3,707	0.0	\$5,547	0.0				
2820	Purchased Services	\$3,629	0.0	\$1,488	0.0				
3110	Supplies & Materials	\$3,356	0.0	\$393	0.0				
3126	Repair and Maintenance	\$2,250	0.0	\$1,971	0.0				
2258	Parking Fees	\$1,920	0.0	\$0	0.0				
2259	Parking Fees	\$1,818	0.0	\$2,827	0.0				
2520	In-State Travel/Non-Employee	\$1,779	0.0	\$0	0.0				
2210	Other Maintenance	\$1,643	0.0	\$45	0.0				
	Information Technology								
2231	Maintenance	\$1,594	0.0	\$742	0.0				
2251	Miscellaneous Rentals	\$1,588	0.0	\$2,602	0.0				
2220	Building Maintenance	\$1,185	0.0	\$0	0.0				
	Out-Of-State Personal Travel								
2532	Per Diem	\$1,017	0.0	\$1,605	0.0				
	Nongovernmental								
5880	Organizations	\$718	0.0	\$35	0.0				
2514	State-Owned Aircraft	\$635	0.0	\$1,601	0.0				
	Personal Vehicle								
2523	Reimbursement	\$626	0.0	(\$621)	0.0				
3120	s	\$589	0.0	\$916	0.0				
4140	Dues And Memberships	\$368	0.0	\$60	0.0				
2610	Advertising And Marketing	\$200	0.0	\$260	0.0				
2160	Other Cleaning Services	\$197	0.0	\$390	0.0				
	In-State/Non-Employee -								
2522	Personal Per Diem	\$194	0.0	\$0	0.0				
2515	State-Owned Vehicle Charge	\$67	0.0	\$0	0.0				
2710	Purchased Medical Services	\$41	0.0	\$0	0.0				
2511	Fares	\$24	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
7200	Costs	\$0	0.0	\$1,412	0.0				
Subtotal All Other Operating		\$284,958	0.0	\$876,819	0.0	\$319,538	0.0	\$322,454	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$285,539	0.0	\$878,080	0.0	\$325,191	0.0	\$323,404	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08A0030

Federal Programs and Grants

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	2.1	\$0	0.0	\$0	0.0

Subtotal All Personal Services		\$0	0.0	\$0	2.1	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Operating Expenses	\$213	0.0	(\$0)	0.0	\$21,000	0.0	\$21,000	0.0

Object Code	Detail Object Code								
4180	Official Functions	\$213	0.0	\$0	0.0				
2630	Communication Charges - External	\$0	0.0	(\$0)	0.0				
Subtotal All Other Operating		\$213	0.0	(\$0)	0.0	\$21,000	0.0	\$21,000	0.0

Total Line Item Expenditures		\$213	0.0	(\$0)	2.1	\$21,000	0.0	\$21,000	0.0
-------------------------------------	--	--------------	------------	--------------	------------	-----------------	------------	-----------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08A0040

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Transfers	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$1,712	0.0	\$3,189	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
7200	Costs	\$1,712	0.0	\$3,189	0.0				
Subtotal All Other Operating		\$1,712	0.0	\$3,189	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures		\$1,712	0.0	\$3,189	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	---------	-----	---------	-----	-----	-----	-----	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0010

Services for Indigent Mentally Ill Clients

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$889	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$448	0.0				
1624	AED	\$0	0.0	\$221	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$221	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$0	0.0	\$590,462	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$355,152	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$230,900	0.0				
1920	Professional	\$0	0.0	\$4,410	0.0				

Subtotal All Personal Services		\$0	0.0	\$591,351	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	\$449,043	0.0	\$63,602	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$36,073,708	0.0	\$38,053,186	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$18,624	0.0	\$19,733	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$126,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$0	0.0	\$9,650	0.0				
2260	Technology	\$0	0.0	\$4,500	0.0				
4190	Patient And Client Care Expenses	\$0	0.0	\$452	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$439	0.0				
4180	Official Functions	\$0	0.0	\$263	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$170	0.0				
2630	Communication Charges - External	\$0	0.0	\$0	0.0				
5880	Nongovernmental Organizations	\$30,985,943	0.0	\$30,464,240	0.0				
5881	Nongovernmental Organizations	\$2,625,446	0.0	\$7,453,689	0.0				
5781	Grants To Nongovernmental Organizations	\$2,462,320	0.0	\$135,257	0.0				
7000	Transfers	\$449,043	0.0	\$63,602	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$126,000	0.0	\$0	0.0				
2820	Purchased Services	\$18,624	0.0	\$4,867	0.0				
2523	Personal Vehicle Reimbursement	\$318	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$36,667,693	0.0	\$38,137,131	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$36,667,693	0.0	\$38,728,482	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0020

Medications for Indigent Mentally Ill Clients

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Other Payments	\$1,522,194	0.0	\$1,542,193	0.0	\$0	0.0	\$0	0.0
---------------------	-----------------------------	-------------	-----	-------------	-----	-----	-----	-----	-----

Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$1,522,194	0.0	\$1,542,193	0.0				

Subtotal All Other Operating		\$1,522,194	0.0	\$1,542,193	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-----	-----	-----	-----

Total Line Item Expenditures		\$1,522,194	0.0	\$1,542,193	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-----	-----	-----	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0030

School-based Mental Health Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$1,180,711	0.0	\$1,171,093	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$4,732	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$37,429	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6110	Buildings - Direct Purchase	\$0	0.0	\$37,429	0.0				
2820	Purchased Services	\$0	0.0	\$2,499	0.0				
	Noncapitalizable Furniture And								
3132	Office Systems	\$0	0.0	\$1,822	0.0				
3121	Office Supplies	\$0	0.0	\$412	0.0				
2220	Building Maintenance	\$0	0.0	\$0	0.0				
	Nongovernmental								
5880	Organizations	\$1,180,711	0.0	\$1,171,093	0.0				
Subtotal All Other Operating		\$1,180,711	0.0	\$1,213,254	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures		\$1,180,711	0.0	\$1,213,254	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	--------------------	------------	--------------------	------------	------------	------------	------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0035

Mental Health Community Programs

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$35,167,897	0.0	\$35,435,561	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$35,167,897	0.0	\$35,435,561	0.0
-------------------------------------	--	-----	-----	-----	-----	--------------	-----	--------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0040

Assertive Community Treatment Programs

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures

Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Object Group	Total Other Payments	\$4,715,306	0.0	\$4,245,482	0.0	\$0	0.0	\$0	0.0
--------------	----------------------	-------------	-----	-------------	-----	-----	-----	-----	-----

Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$16,972,468	0.0	\$17,135,236	0.0
--------------	--------------------------	-----	-----	-----	-----	--------------	-----	--------------	-----

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Code	Detail Object Code	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5880	Nongovernmental Organizations	\$4,715,306	0.0	\$4,245,482	0.0				

Subtotal All Other Operating		\$4,715,306	0.0	\$4,245,482	0.0	\$16,972,468	0.0	\$17,135,236	0.0
-------------------------------------	--	-------------	-----	-------------	-----	--------------	-----	--------------	-----

Total Line Item Expenditures		\$4,715,306	0.0	\$4,245,482	0.0	\$16,972,468	0.0	\$17,135,236	0.0
-------------------------------------	--	-------------	-----	-------------	-----	--------------	-----	--------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0050

Alt. to Inpatient Hospitalization at Mental Health Institute

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Other Payments	\$3,337,483	0.0	\$3,337,487	0.0	\$0	0.0	\$0	0.0
---------------------	-----------------------------	-------------	-----	-------------	-----	-----	-----	-----	-----

Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$3,337,483	0.0	\$3,337,487	0.0				

Subtotal All Other Operating		\$3,337,483	0.0	\$3,337,487	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-----	-----	-----	-----

Total Line Item Expenditures		\$3,337,483	0.0	\$3,337,487	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-----	-----	-----	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0060

Mental Health Services for Juvenile and Adult Offenders

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$3,002,380	0.0	\$2,900,185	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$5,519,298	0.0	\$5,574,491	0.0
Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$3,002,380	0.0	\$2,900,185	0.0				
Subtotal All Other Operating		\$3,002,380	0.0	\$2,900,185	0.0	\$5,519,298	0.0	\$5,574,491	0.0
Total Line Item Expenditures		\$3,002,380	0.0	\$2,900,185	0.0	\$5,519,298	0.0	\$5,574,491	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0070

Mental Health Treatment Services for Youth

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$907,122	0.0	\$955,223	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,093,969	0.0	\$1,755,560	0.0
Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$874,074	0.0	\$955,223	0.0				
5891	Distributions To Individuals	\$33,048	0.0	\$0	0.0				
Subtotal All Other Operating		\$907,122	0.0	\$955,223	0.0	\$1,093,969	0.0	\$1,755,560	0.0

Total Line Item Expenditures		\$907,122	0.0	\$955,223	0.0	\$1,093,969	0.0	\$1,755,560	0.0
-------------------------------------	--	------------------	------------	------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0080

Mental Health First Aid

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Other Payments	\$210,000	0.0	\$210,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$210,000	0.0	\$212,100	0.0

Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$210,000	0.0	\$210,000	0.0				

Subtotal All Other Operating		\$210,000	0.0	\$210,000	0.0	\$210,000	0.0	\$212,100	0.0
-------------------------------------	--	-----------	-----	-----------	-----	-----------	-----	-----------	-----

Total Line Item Expenditures		\$210,000	0.0	\$210,000	0.0	\$210,000	0.0	\$212,100	0.0
-------------------------------------	--	-----------	-----	-----------	-----	-----------	-----	-----------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08B0100

Outpatient Based Competency Restoration Program (SB 17-012)

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$937,038	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$937,038	0.0
-------------------------------------	--	-----	-----	-----	-----	-----	-----	-----------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0010

Treatment and Detoxification Contracts

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$2,218,688	0.0

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Contract Services (Purchased Personal)	\$0	0.0	\$29,927	0.0	\$39,962	0.0	\$164,133	0.0
1920	Professional	\$0	0.0	\$29,927	0.0				
Subtotal All Personal Services		\$0	0.0	\$29,927	0.0	\$39,962	0.0	\$2,382,821	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Transfers	\$45,882	0.0	\$49,669	0.0	\$0	0.0	\$0	0.0
	Total Other Payments	\$30,219,144	0.0	\$36,661,470	0.0	\$14,591,115	0.0	\$14,591,115	0.0
	Total Operating Expenses	\$291,855	0.0	\$7,899	0.0	\$10,446,896	0.0	\$10,451,009	0.0
	Total Intergovernmental Payments	\$20,899	0.0	\$0	0.0	\$6,943,670	0.0	\$6,943,670	0.0
7200	Costs	\$0	0.0	\$1,981	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	s	\$0	0.0	\$1,000	0.0				
3118	Supplies	\$0	0.0	\$399	0.0				
3123	Postage	\$0	0.0	\$87	0.0				
7A0T	Operating Transfers to Revenue - Intrafund	\$0	0.0	\$0	0.0				
5880	Nongovernmental Organizations	\$13,959,787	0.0	\$19,080,886	0.0				
5781	Grants To Nongovernmental Organizations	\$8,192,094	0.0	(\$16,303)	0.0				
5881	Nongovernmental Organizations	\$8,060,663	0.0	\$17,596,887	0.0				
2820	Purchased Services	\$288,905	0.0	\$1,000	0.0				
7000	Transfers	\$45,882	0.0	\$47,688	0.0				
5420	Purchased Services - Counties	\$16,992	0.0	\$0	0.0				
5775	State Grant/Contract	\$6,599	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$3,907	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$1,220	0.0	\$3,639	0.0				
4180	Official Functions	\$851	0.0	\$1,047	0.0				
4181	Customer Workshops	\$740	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$73	0.0	\$127	0.0				
3121	Office Supplies	\$66	0.0	\$601	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$0	0.0	\$972	0.0				
Subtotal All Other Operating		\$30,577,780	0.0	\$36,720,010	0.0	\$31,981,903	0.0	\$31,986,016	0.0
Total Line Item Expenditures		\$30,577,780	0.0	\$36,749,938	0.0	\$32,021,865	0.0	\$34,368,837	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0015

Increasing Access to Effective Substance Disorder Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$12,084,109	0.0	\$12,204,950	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$12,084,109	0.0	\$12,204,950	0.0
-------------------------------------	--	-----	-----	-----	-----	--------------	-----	--------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0020

Case Management for Chronic Detoxification Clients

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Other Payments	\$364,914	0.0	\$374,014	0.0	\$0	0.0	\$0	0.0
---------------------	-----------------------------	-----------	-----	-----------	-----	-----	-----	-----	-----

Object Code	Detail Object Code								
--------------------	---------------------------	--	--	--	--	--	--	--	--

5881	Nongovernmental Organizations	\$217,357	0.0	\$371,433	0.0				
5781	Grants To Nongovernmental Organizations	\$144,976	0.0	\$0	0.0				
5880	Nongovernmental Organizations	\$2,581	0.0	\$2,581	0.0				

Subtotal All Other Operating		\$364,914	0.0	\$374,014	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-----------	-----	-----------	-----	-----	-----	-----	-----

Total Line Item Expenditures		\$364,914	0.0	\$374,014	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-----------	-----	-----------	-----	-----	-----	-----	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0030

Short-term Intensive Residential Remediation and Treatment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$2,988,179	0.0	\$3,541,811	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$171,711	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Nongovernmental								
5880	Organizations	\$2,988,179	0.0	\$3,541,811	0.0				
2820	Purchased Services	\$171,711	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,159,890	0.0	\$3,541,811	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures		\$3,159,890	0.0	\$3,541,811	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	--------------------	------------	--------------------	------------	------------	------------	------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0040

High Risk Pregnant Women Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$617	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$816,563	0.0	\$1,076,972	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,622,430	0.0	\$1,638,654	0.0
Object Code	Detail Object Code								
7200	Costs	\$0	0.0	\$617	0.0				
5880	Nongovernmental Organizations	\$816,563	0.0	\$1,076,972	0.0				
Subtotal All Other Operating		\$816,563	0.0	\$1,077,589	0.0	\$1,622,430	0.0	\$1,638,654	0.0

Total Line Item Expenditures		\$816,563	0.0	\$1,077,589	0.0	\$1,622,430	0.0	\$1,638,654	0.0
-------------------------------------	--	------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

Long Bill Sequence #-- I08C0045

Prevention Programs

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$6,417,342	0.0	\$6,418,206	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$6,417,342	0.0	\$6,418,206	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0050

Prevention Contracts

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$1,351	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$3,790,559	0.0	\$4,264,318	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$7,543	0.0	\$29,579	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$399,978	0.0	\$1,196,122	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5421	Purchased Services - Counties - Federal Pass Thru	\$0	0.0	\$559,035	0.0				
5570	Distributions - Intergovernmental Entities	\$0	0.0	\$346,812	0.0				
5171	Grants - School Districts - Federal Pass Thru	\$0	0.0	\$191,151	0.0				
5560	Distributions - Special Districts	\$0	0.0	\$9,310	0.0				
4220	Registration Fees	\$0	0.0	\$3,390	0.0				
7200	Costs	\$0	0.0	\$1,351	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,341	0.0				
3120	s	\$0	0.0	\$1,000	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$318	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3118	Supplies	\$0	0.0	\$57	0.0				
2259	Parking Fees	\$0	0.0	\$52	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$21	0.0				
5881	Nongovernmental Organizations	\$3,550,020	0.0	\$3,174,169	0.0				
5121	Grants - Counties - Federal Pass Thru	\$200,000	0.0	(\$2,730)	0.0				
5880	Nongovernmental Organizations	\$192,478	0.0	\$1,090,149	0.0				
5571	Intergovernmental Entities - Fed Pass Thru	\$100,000	0.0	\$92,543	0.0				
5551	Distributions - School Districts - Federal Pass Thru	\$99,978	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$48,060	0.0	\$0	0.0				
4180	Official Functions	\$4,444	0.0	\$600	0.0				
2510	In-State Travel	\$4,190	0.0	\$0	0.0				
2820	Purchased Services	\$2,780	0.0	\$22,969	0.0				
4181	Customer Workshops	\$241	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$73	0.0	\$640	0.0				
3121	Office Supplies	\$5	0.0	\$870	0.0				
Subtotal All Other Operating		\$4,202,269	0.0	\$5,493,049	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$4,202,269	0.0	\$5,493,049	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0060

Persistent Drunk Driver Programs

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
	(Purchased Personal	\$0	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$100,000	0.0				
Subtotal All Personal Services		\$0	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$717,758	0.0	\$792,717	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$263,527	0.0	\$238,837	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$431,617	0.0	\$429,886	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$302,516	0.0	\$365,631	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5410	Purchased Services - Cities	\$0	0.0	\$50,146	0.0				
7A0T	Operating Transfers to Revenue - Intrafund	\$0	0.0	\$1,918	0.0				
2253	Rental of Equipment	\$0	0.0	\$1,600	0.0				
3118	Supplies	\$0	0.0	\$397	0.0				
4151	Interest - Late Payments	\$0	0.0	\$44	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4110	Losses	\$0	0.0	(\$0)	0.0				
700J	Operating Transfers to Judicial	\$715,758	0.0	\$790,799	0.0				
2820	Purchased Services	\$421,753	0.0	\$421,457	0.0				
5880	Nongovernmental Organizations	\$263,527	0.0	\$238,837	0.0				
5510	Distributions - Cities	\$155,937	0.0	\$105,931	0.0				
5420	Purchased Services - Counties	\$116,079	0.0	\$177,172	0.0				
5470	Purchased Services - School Districts	\$30,500	0.0	\$32,382	0.0				
4181	Customer Workshops	\$8,869	0.0	\$0	0.0				
2510	In-State Travel	\$2,046	0.0	\$1,723	0.0				
700T	Revenue	\$2,000	0.0	\$0	0.0				
4180	Official Functions	\$994	0.0	\$6,388	0.0				
2520	In-State Travel/Non-Employee Noncapitalizable Information	\$158	0.0	\$0	0.0				
3140	Technology	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,717,622	0.0	\$1,828,794	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,717,622	0.0	\$1,928,794	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0070

Law Enforcement Assistance Fund Contracts

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$111,710	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$34,008	0.0	\$87,360	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5560	Distributions - Special Districts	\$0	0.0	\$41,690	0.0				
	Nongovernmental								
5880	Organizations	\$111,710	0.0	\$0	0.0				
5420	Purchased Services - Counties	\$34,008	0.0	\$45,670	0.0				
Subtotal All Other Operating		\$145,718	0.0	\$87,360	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$145,718	0.0	\$87,360	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0080

Federal Grants

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$169,369	0.0	\$316,238	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$12	0.0				
1533	Workers' Compensation	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$124,451	0.0	\$230,826	0.0				
1511	Health Insurance	\$12,619	0.0	\$27,164	0.0				
1522	PERA	\$9,389	0.0	\$23,458	0.0				
1524	PERA - AED	\$5,580	0.0	\$11,129	0.0				
1525	PERA - SAED	\$5,382	0.0	\$11,022	0.0				
1111	Regular Part-Time Wages	\$4,439	0.0	\$6,913	0.0				
1521	Other Retirement Plans	\$3,554	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,849	0.0	\$3,352	0.0				
1140	System Annual Leave Payments	\$890	0.0	\$257	0.0				
1510	Dental Insurance	\$746	0.0	\$1,147	0.0				
1513	Short-Term Disability	\$245	0.0	\$438	0.0				
1512	Life Insurance	\$225	0.0	\$520	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$13,515	0.0	\$247	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$0	0.0	\$167	0.0				
1950	Personal Services - Other State Departments	\$13,340	0.0	\$40	0.0				
1920	Professional	\$175	0.0	\$41	0.0				
Subtotal All Personal Services		\$182,884	0.0	\$316,485	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$2,235,364	0.0	\$2,738,443	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$5,252	0.0	\$31,120	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$95,104	0.0	\$463,219	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5181	Grants - Special Districts - Federal Pass Thru	\$0	0.0	\$326,638	0.0				
5775	State Grant/Contract	\$0	0.0	\$307,773	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$41,226	0.0				
5421	Purchased Services - Counties - Federal Pass Thru	\$0	0.0	\$22,737	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$2,315	0.0				
2523	Personal Vehicle Reimbursement	\$0	0.0	\$2,222	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$1,458	0.0				
2260	Technology	\$0	0.0	\$455	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$450	0.0				
3118	Supplies	\$0	0.0	\$370	0.0				
2259	Parking Fees	\$0	0.0	\$299	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$276	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$186	0.0				
3110	Supplies & Materials	\$0	0.0	\$47	0.0				
3123	Postage	\$0	0.0	\$28	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$1,202,499	0.0	\$124,416	0.0				
5881	Nongovernmental Organizations	\$893,320	0.0	\$1,798,370	0.0				
5880	Nongovernmental Organizations	\$139,545	0.0	\$507,885	0.0				
5440	Purchased Services - Intergovernmental	\$95,104	0.0	\$72,618	0.0				
2631	Office Of Information Technology	\$1,235	0.0	\$252	0.0				
2530	Out-Of-State Travel	\$1,204	0.0	\$1,657	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,145	0.0	\$9,910	0.0				
2630	Communication Charges - External	\$859	0.0	\$1,327	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$668	0.0	\$640	0.0				
3121	Office Supplies	\$663	0.0	\$179	0.0				
2820	Purchased Services	\$560	0.0	\$12,545	0.0				
3128	Noncapitalizable Equipment	\$555	0.0	\$131	0.0				
4220	Registration Fees	\$500	0.0	\$791	0.0				
4181	Customer Workshops	\$418	0.0	\$532	0.0				
2520	In-State Travel/Non-Employee	\$417	0.0	\$0	0.0				
2254	Rental Of Equipment	\$148	0.0	\$12,485	0.0				
4180	Official Functions	\$143	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology	\$86	0.0	\$91	0.0				
2231	Information Technology Maintenance	\$85	0.0	\$130	0.0				
2510	In-State Travel	\$42	0.0	\$568	0.0				
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,339,195	0.0	\$3,251,007	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,522,079	0.0	\$3,567,492	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0090

Balance of Substance Abuse Block Grant Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Other Payments	\$188,599	0.0	\$9,848	0.0	\$0	0.0	\$0	0.0
---------------------	-----------------------------	-----------	-----	---------	-----	-----	-----	-----	-----

Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$188,599	0.0	\$9,848	0.0				

Subtotal All Other Operating		\$188,599	0.0	\$9,848	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-----------	-----	---------	-----	-----	-----	-----	-----

Total Line Item Expenditures		\$188,599	0.0	\$9,848	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	-----------	-----	---------	-----	-----	-----	-----	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0100

Community Prevention and Treatment Programs

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$598,191	0.0	\$756,298	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$5,839,689	0.0	\$5,864,207	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$756,298	0.0	\$763,861	0.0
Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$597,436	0.0	\$752,175	0.0				
5881	Nongovernmental Organizations	\$755	0.0	\$4,123	0.0				
Subtotal All Other Operating		\$598,191	0.0	\$756,298	0.0	\$6,595,987	0.0	\$6,628,068	0.0

Total Line Item Expenditures		\$598,191	0.0	\$756,298	0.0	\$6,595,987	0.0	\$6,628,068	0.0
-------------------------------------	--	------------------	------------	------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0105

Offender Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$4,699,085	0.0	\$4,761,161	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$4,699,085	0.0	\$4,761,161	0.0
-------------------------------------	--	-----	-----	-----	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0110

Rural Substance Abuse Prevention and Treatment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$1,767	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$146,366	0.0	\$172,257	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$272	0.0	\$186	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$4,605	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7200	Costs	\$0	0.0	\$1,767	0.0				
4110	Losses	\$0	0.0	(\$0)	0.0				
5880	Nongovernmental Organizations	\$79,550	0.0	\$172,257	0.0				
5881	Nongovernmental Organizations	\$66,815	0.0	(\$0)	0.0				
5440	Purchased Services - Intergovernmental	\$4,605	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$272	0.0	\$186	0.0				
Subtotal All Other Operating		\$151,243	0.0	\$174,209	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$151,243	0.0	\$174,209	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08C0121

Gambling Addiction Counseling Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total FTE	\$0	0.1	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$4,848	0.0	\$4,884	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE
1110	Regular Full-Time Wages	\$3,779	0.0	\$3,780	0.0
1522	PERA	\$382	0.0	\$191	0.0
1511	Health Insurance	\$279	0.0	\$279	0.0
1524	PERA - AED	\$166	0.0	\$181	0.0
1525	PERA - SAED	\$160	0.0	\$179	0.0
1520	FICA-Medicare Contribution	\$55	0.0	\$218	0.0
1510	Dental Insurance	\$16	0.0	\$16	0.0
1513	Short-Term Disability	\$7	0.0	\$35	0.0
1512	Life Insurance	\$5	0.0	\$5	0.0

Subtotal All Personal Services		\$4,848	0.1	\$4,884	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	----------------	------------	----------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Transfers	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Transfers	\$0	0.0	\$1,355	0.0	\$0	0.0	\$0	0.0
	Total Other Payments	\$5,630	0.0	\$25,921	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$1,573	0.0	(\$198)	0.0	\$100,000	0.0	\$101,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7200	Costs	\$0	0.0	\$1,355	0.0				
5880	Nongovernmental Organizations	\$5,630	0.0	\$25,921	0.0				
2820	Purchased Services	\$1,570	0.0	(\$200)	0.0				
2231	Information Technology Maintenance	\$3	0.0	\$2	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$7,203	0.0	\$27,077	0.0	\$100,000	0.0	\$101,000	0.0
Total Line Item Expenditures		\$12,051	0.1	\$31,961	0.0	\$100,000	0.0	\$101,000	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0010

Crisis Response System Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$371	0.0	\$371	0.0
Object Group	Total Other Payments	\$22,253,026	0.0	\$22,952,410	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$11,538,940	0.0	\$12,045,802	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$11,734,849	0.0	\$11,734,849	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$4,070,318	0.0	\$4,070,318	0.0
Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$22,253,026	0.0	\$22,952,410	0.0				
Subtotal All Other Operating		\$22,253,026	0.0	\$22,952,410	0.0	\$27,344,478	0.0	\$27,851,340	0.0
Total Line Item Expenditures		\$22,253,026	0.0	\$22,952,410	0.0	\$27,344,478	0.0	\$27,851,340	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0020

Crisis Response System Telephone Hotline

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Operating Expenses	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2820	Purchased Services	\$2,395,915	0.0	\$2,595,915	0.0	\$3,037,912	0.0	\$3,068,291	0.0
Subtotal All Other Operating		\$2,395,915	0.0	\$2,595,915	0.0	\$3,037,912	0.0	\$3,068,291	0.0

Total Line Item Expenditures		\$2,395,915	0.0	\$2,595,915	0.0	\$3,037,912	0.0	\$3,068,291	0.0
-------------------------------------	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0030

Crisis Response System Public Information Campaign

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0
Object Code	Detail Object Code								
70RE	OIT Reversions	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$600,000	0.0	\$600,000	0.0				
Subtotal All Other Operating		\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0

Total Line Item Expenditures		\$600,000	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000	0.0
-------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0040

Community Transition Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$3,890,935	0.0	\$4,247,901	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$4,307,449	0.0	\$4,350,523	0.0
Object Code	Detail Object Code								
5880	Nongovernmental Organizations	\$3,890,935	0.0	\$4,247,901	0.0				
Subtotal All Other Operating		\$3,890,935	0.0	\$4,247,901	0.0	\$4,307,449	0.0	\$4,350,523	0.0

Total Line Item Expenditures		\$3,890,935	0.0	\$4,247,901	0.0	\$4,307,449	0.0	\$4,350,523	0.0
-------------------------------------	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

Long Bill Sequence #-- I08D0045

Criminal Justice Diversion Programs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	1.3	\$0	1.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	1.3	\$0	1.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$2,557,942	0.0	\$2,626,589	0.0
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$2,960,000	0.0	\$2,960,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,517,942	1.3	\$5,586,589	1.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0050

Jail-based Behavioral Health Services

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Object Group	(Purchased Personal	\$0	0.0	\$3,500	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	\$3,500	0.0				
Subtotal All Personal Services		\$0	0.0	\$3,500	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	(\$44,902)	0.0	\$137,297	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,927,118	0.0	\$0	0.0	\$1,000	0.0	\$106,124	0.0
Object Group	Total Intergovernmental Payments	\$2,457,868	0.0	\$4,749,920	0.0	\$5,255,185	0.0	\$5,255,185	0.0
Object Code	Detail Object Code								
5520	Distributions - Counties	\$0	0.0	\$4,749,920	0.0				
5420	Purchased Services - Counties	\$2,457,868	0.0	\$0	0.0				
2820	Purchased Services	\$1,927,118	0.0	\$0	0.0				
2510	In-State Travel	\$188	0.0	\$0	0.0				
5880	Nongovernmental Organizations	(\$44,902)	0.0	\$137,297	0.0				
Subtotal All Other Operating		\$4,340,271	0.0	\$4,887,217	0.0	\$5,256,185	0.0	\$5,361,309	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$4,340,271	0.0	\$4,890,717	0.0	\$5,256,185	0.0	\$5,361,309	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0060

Rural Co-occurring Disorder Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$527,019	0.0	\$1,021,213	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,035,529	0.0	\$1,045,884	0.0
Object Code	Detail Object Code								
	Nongovernmental								
5880	Organizations	\$527,019	0.0	\$1,021,213	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$527,019	0.0	\$1,021,213	0.0	\$1,035,529	0.0	\$1,045,884	0.0

Total Line Item Expenditures		\$527,019	0.0	\$1,021,213	0.0	\$1,035,529	0.0	\$1,045,884	0.0
-------------------------------------	--	------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08D0090

Medication Consistency and Health Information Exchange

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$491,700	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$491,700	0.0
-------------------------------------	--	-----	-----	-----	-----	-----	-----	-----------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior Executive Service	\$145,635	1.0	\$174,926	1.2				
A4C1TX	Safety Security Off I	\$438,863	8.4	\$430,409	8.7				
A4C3XX	Safety Security Off III	\$157,263	2.2	\$189,576	3.0				
C1H1XX	Dentist I	\$44,334	0.3	\$44,334	0.3				
C4L1TX	Social Work/Counselor I	\$0	0.0	\$23,439	0.5				
C4L2XX	Social Work/Counselor II	\$271,857	5.4	\$350,709	6.9				
C4L3XX	Social Work/Counselor III	\$419,734	6.7	\$288,111	4.4				
C4L4XX	Social Work/Counselor IV	\$274,545	3.9	\$276,656	3.9				
C4M2XX	Psychologist I	\$405,750	4.8	\$449,436	5.5				
C4M3XX	Psychologist II	\$138,941	1.6	\$86,777	1.1				
C5J1IX	Clinical Therapist I	\$47,997	1.0	\$72,415	1.8				
C5J2TX	Clinical Therapist II	\$124,027	2.8	\$83,711	1.8				
C5J3XX	Clinical Therapist III	\$56,580	1.0	\$78,621	1.5				
C5J4XX	Clinical Therapist IV	\$31,836	0.5	\$31,836	0.5				
C5J5XX	Clinical Therapist V	\$67,044	1.0	\$67,044	1.0				
C5K3XX	Therapist III	\$105,932	1.3	\$105,908	1.3				
C6P2XX	Client Care Aide II	\$3,238	0.1	\$14,018	0.4				
C6Q5XX	Dental Care V	\$20,817	0.3	\$20,545	0.3				
C6S4XX	Mid-Level Provider	\$276,722	3.0	\$307,147	3.4				
C6S1XX	Nurse I	\$2,261,996	34.7	\$2,432,714	37.8				
C6S2XX	Nurse II	\$712,546	9.6	\$665,308	9.2				
C6S3XX	Nurse III	\$744,391	9.2	\$753,258	9.5				
C6S5XX	Nurse V	\$163,204	1.5	\$207,528	2.0				
C6S6XX	Nurse VI	\$126,430	1.0	\$124,212	1.0				
C6U1TX	Mental Health Clin I	\$1,165,623	31.2	\$972,270	26.1				
C6U2XX	Mental Health Clin II	\$821,860	17.3	\$860,011	18.5				
C6U3XX	Mental Health Clin III	\$174,788	3.2	\$126,688	2.7				
C7D3IX	HCS Trainee III	\$96,245	3.0	\$108,075	3.3				
C7C1IX	Health Professional I	\$0	0.0	\$6,898	0.2				
C7C2TX	Health Professional II	\$203,243	4.0	\$202,286	3.9				
C7C3XX	Health Professional III	\$83,990	1.4	\$84,731	1.4				
C7C5XX	Health Professional V	\$67,524	1.0	\$67,524	1.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7C6XX	Health Professional VI	\$192,730	1.9	\$189,444	1.9				
C7C7XX	Health Professional VII	\$169,882	1.4	\$27,498	0.2				
C8E2XX	Pharmacy II	\$172,985	1.5	\$244,287	2.0				
C8E3XX	Pharmacy III	\$110,813	0.9	\$128,583	0.9				
C8F2XX	Pharmacy Technician II	\$83,496	2.0	\$66,924	1.6				
C8D1TXX	Laboratory Technology I	\$0	0.0	\$11,154	0.3				
C8D3XX	Laboratory Technology III	\$46,919	0.8	\$62,244	1.0				
C8A2XX	Diag Procecd Technol II	\$21,895	0.4	\$18,237	0.4				
C8B1IX	Dietitian I	\$0	0.0	\$36,574	0.8				
C8B2TX	Dietitian II	\$44,208	0.9	\$29,482	0.6				
C8B3XX	Dietitian III	\$22,976	0.4	\$27,296	0.4				
D7B2XX	Equipment Operator II	\$33,350	0.9	\$35,254	1.0				
D8C1TX	Dining Services I	\$41,819	2.0	\$41,536	2.0				
D8C2XX	Dining Services II	\$97,600	4.3	\$81,542	3.5				
D8C3XX	Dining Services III	\$63,289	2.5	\$54,633	2.1				
D8C4XX	Dining Services IV	\$94,052	3.2	\$76,471	2.5				
D8C5XX	Dining Services V	\$4,904	0.1	\$19,328	0.5				
D8G1TX	Materials Handler I	\$28,332	1.0	\$28,332	1.0				
D8G2XX	Materials Handler II	\$46,702	1.0	\$46,872	1.0				
G3A2TX	Admin Assistant I	\$0	0	\$14,086	0.5				
G3A3XX	Admin Assistant II	\$175,860	4.8	\$146,496	4.0				
G3A4XX	Admin Assistant III	\$195,079	4.2	\$235,692	5.3				
G3D1TX	Medical Records Tech I	\$79,128	1.7	\$40,188	1.0				
G3D2XX	Medical Records Tech II	\$104,798	2.2	\$91,932	2.0				
H1A3XX	Program Coordinator	\$0	0.0	\$58,122	1.0				
H1A5XX	Program Management I	\$0	0.0	\$157,248	2.0				
H1A6XX	Program Management II	\$0	0.0	\$157,965	1.7				
H1A7XX	Program Management III	\$0	0.0	\$119,412	1.0				
H1B2XX	Administrator II	\$0	0.0	\$56,112	1.0				
H1B3XX	Administrator III	\$0	0.0	\$61,548	1.0				
H1B4XX	Administrator IV	\$0	0.0	\$34,140	0.6				
H1C4XX	Analyst IV	\$0	0.0	\$13,844	0.2				
H1C5XX	Analyst V	\$0	0.0	\$91,140	1.0				
H1D2XX	Data Management II	\$0	0.0	\$6,972	0.2				
H1D3XX	Data Management III	\$0	0.0	\$44,714	0.8				
H1D5XX	Data Management V	\$0	0.0	\$32,375	0.2				
H1D6XX	Data Management VI	\$0	0.0	\$45,948	0.5				
H1G6XX	Compliance Specialist VI	\$0	0.0	\$41,347	0.4				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1H3XX	Contract Administrator III	\$0	0.0	\$20,183	0.4				
H1H4XX	Contract Administrator IV	\$0	0.0	\$45,441	0.7				
H3G3XX	Librarian II	\$0	0.0	\$68,076	1.0				
H4R1XX	Program Assistant I	\$105,897	2.1	\$101,328	2.0				
H4R2XX	Program Assistant II	\$403,817	7.1	\$396,837	7.2				
H4M3XX	Technician III	\$46,176	1.0	\$83,356	1.8				
H8E2XX	Budget Analyst II	\$0	0.0	\$5,879	0.1				
H8E3XX	Budget Analyst III	\$0	0.0	\$4,016	0.1				
H6G2TX	General Professional II	\$131,023	2.5	\$0	0.0				
H6G3XX	General Professional III	\$223,689	3.8	\$0	0.0				
H6G4XX	General Professional IV	\$154,972	2.3	\$24,344	0.4				
H6G5XX	General Professional V	\$290,597	3.5	\$0	0.0				
H6G6XX	General Professional VI	\$253,213	2.7	\$0	0.0				
H6G7XX	General Professional VII	\$121,402	1.0	\$0	0.0				
H6I1XX	Chaplain I	\$64,482	1.1	\$62,150	1.0				
H6L1XX	Corrl Account Sales Rep	\$0	0.0	\$0	0.0				
H6M1XX	Food Serv Mgr I	\$45,360	1.0	\$45,360	1.0				
H6M3XX	Food Serv Mgr III	\$69,324	1.0	\$66,698	1.0				
H6G8XX	Management	\$0	0.0	\$13,778	0.1				
H8A2XX	Accountant ii	\$0	0.0	\$4,028	0.1				
I1B1TX	Statistical Analyst I	\$26,442	0.5	\$11,221	0.2				
I1B2XX	Statistical Analyst II	\$24,459	0.5	\$41,458	0.8				
I1B4XX	Statistical Analyst IV	\$2,914	0.0	\$35,323	0.5				
P1A1XX	Temporary Aide	\$1,348	0.0	\$15,771	0.2				

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	230.9	\$0	231.0	\$0	221.6	\$0	221.6
	Total Employee Wages and								
1000	Benefits	\$19,509,724	0.0	\$19,841,253	0.0	\$7,673,214	0.0	\$9,229,524	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$11,439,428	0.0	\$11,551,491	0.0				
1111	Regular Part-Time Wages	\$2,062,207	0.0	\$1,949,291	0.0				
1511	Health Insurance	\$1,930,260	0.0	\$1,984,790	0.0				
1522	PERA	\$1,370,494	0.0	\$1,392,002	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1524	PERA - AED	\$617,902	0.0	\$679,037	0.0				
1525	PERA - SAED	\$595,744	0.0	\$671,120	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$379,301	0.0	\$417,804	0.0				
1520	FICA-Medicare Contribution	\$199,065	0.0	\$204,154	0.0				
1140	System Annual Leave Payments	\$185,430	0.0	\$122,294	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$145,479	0.0	\$173,230	0.0				
1510	Dental Insurance	\$104,533	0.0	\$106,692	0.0				
1121	Temporary Part-Time Wages	\$99,704	0.0	\$133,276	0.0				
1120	Temporary Full-Time Wages	\$99,218	0.0	\$155,442	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$93,330	0.0	\$162,181	0.0				
1521	Other Retirement Plans	\$60,282	0.0	\$50,371	0.0				
1512	Life Insurance	\$28,480	0.0	\$28,916	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$27,955	0.0	\$19,930	0.0				
1513	Short-Term Disability	\$26,704	0.0	\$26,421	0.0				
1360	Non-Base Building Performance Pay	\$18,403	0.0	\$0	0.0				
1532	Unemployment Compensation	\$10,209	0.0	\$7,614	0.0				
1240	Contractual Employee Annual Leave Payments	\$9,689	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$5,750	0.0	\$5,199	0.0				
1340	Employee Cash Incentive Awards	\$100	0.0	\$0	0.0				
1350	Employee Non-Cash Incentive Awards	\$56	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				

Personal Services - Contract Services	
Object Group	Object Group Name

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal)	\$4,108,965	0.0	\$4,559,310	0.0	\$11,515,981	0.0	\$11,555,467	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$5,218	0.0				
1940	Personal Services - Medical Services	\$3,776,243	0.0	\$4,254,937	0.0				
1920	Professional	\$292,386	0.0	\$255,373	0.0				
1960	Personal Services - Information Technology	\$34,235	0.0	\$38,097	0.0				
1950	Personal Services - Other State Departments	\$6,102	0.0	\$5,685	0.0				
Subtotal All Personal Services		\$23,618,690	230.9	\$24,400,562	231.0	\$19,189,195	221.6	\$20,784,991	221.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$7,423	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$152	0.0	\$8,394	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$383	0.0				
2260	Technology	\$0	0.0	\$272	0.0				
3110	Supplies & Materials	\$0	0.0	\$71	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$152	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$7,423	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				
2510	In-State Travel	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$7,668	0.0				
Subtotal All Other Operating		\$152	0.0	\$15,816	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$23,618,842	230.9	\$24,416,379	231.0	\$19,189,195	221.6	\$20,784,991	221.6

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0020

Contract Medical Services

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$756,692	0.0	\$428,640	0.0	\$815,297	0.0	\$815,297	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	(\$262)	0.0				
1940	Personal Services - Medical Services	\$756,692	0.0	\$428,903	0.0				
Subtotal All Personal Services		\$756,692	0.0	\$428,640	0.0	\$815,297	0.0	\$815,297	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$40	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4193	Care and Subsistence - Client Benefits	\$0	0.0	\$40	0.0				
Subtotal All Other Operating		\$0	0.0	\$40	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$756,692	0.0	\$428,680	0.0	\$815,297	0.0	\$815,297	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0030

Operating Expenses

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

Object Code	Detail Object Code				
1350	Employee Non-Cash Incentive Awards	(\$0)	0.0	\$0	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services (Purchased Personal)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1920	Professional	\$0	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers	\$2	0.0	\$14,979	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$1,123,319	0.0	\$1,176,917	0.0	\$873,187	0.0	\$594,743	0.0
	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$66,699	0.0	\$66,699	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4240	Employee Moving Expenses	\$0	0.0	\$4,000	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,298	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$663	0.0				
2255	Rental of Buildings	\$0	0.0	\$50	0.0				
4151	Interest - Late Payments	\$0	0.0	\$40	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$33	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
6110	Buildings - Direct Purchase	\$0	0.0	(\$0)	0.0				
3118	Supplies	\$294,432	0.0	\$290,587	0.0				
2630	Communication Charges - External	\$128,124	0.0	\$141,705	0.0				
3119	Medical Laboratory Supplies	\$90,570	0.0	\$117,999	0.0				
2680	Printing And Reproduction Services	\$87,550	0.0	\$85,085	0.0				
2260	Technology	\$71,284	0.0	\$77,409	0.0				
2160	Other Cleaning Services	\$60,907	0.0	\$67,702	0.0				
2231	Information Technology Maintenance	\$60,015	0.0	\$47,320	0.0				
3110	Supplies & Materials	\$52,386	0.0	\$58,040	0.0				
3123	Postage	\$27,553	0.0	\$27,162	0.0				
3121	Office Supplies	\$25,731	0.0	\$41,141	0.0				
2631	Office Of Information Technology	\$25,188	0.0	\$25,684	0.0				
3120	s	\$21,483	0.0	\$26,416	0.0				
4193	Care and Subsistence - Client Benefits	\$18,900	0.0	\$19,820	0.0				
3139	Noncapitalizable Other Fixed Asset	\$17,456	0.0	\$3,537	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$16,476	0.0	\$19,131	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Other Automated Data Processing Billings-Purchased Services								
2641		\$15,497	0.0	\$15,788	0.0				
4140	Dues And Memberships	\$14,252	0.0	\$14,746	0.0				
2253	Rental of Equipment	\$14,090	0.0	\$9,237	0.0				
2252	Rental/Motor Pool Mile Charge	\$13,861	0.0	\$11,530	0.0				
	Noncapitalizable Information								
3140	Technology	\$13,170	0.0	\$7,231	0.0				
2230	Equipment Maintenance	\$12,084	0.0	\$11,239	0.0				
4220	Registration Fees	\$10,046	0.0	\$18,421	0.0				
3128	Noncapitalizable Equipment	\$9,603	0.0	\$10,131	0.0				
4170	Miscellaneous Fees And Fines	\$5,304	0.0	\$4,596	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$4,564	0.0	\$4,888	0.0				
2510	In-State Travel	\$3,854	0.0	\$3,616	0.0				
2820	Purchased Services	\$3,671	0.0	\$6,678	0.0				
	Out-Of-State Common Carrier								
2531	Fares	\$3,395	0.0	\$3,297	0.0				
2530	Out-Of-State Travel	\$3,315	0.0	\$1,068	0.0				
2610	Advertising And Marketing	\$3,112	0.0	\$661	0.0				
	Out-Of-State Travel/Non-Employee								
2540		\$2,704	0.0	\$4,871	0.0				
2220	Building Maintenance	\$2,173	0.0	\$3,520	0.0				
	In-State Personal Travel Per Diem								
2512		\$2,011	0.0	\$1,439	0.0				
3126	Repair and Maintenance	\$1,134	0.0	\$3,266	0.0				
3113	Allowance	\$1,111	0.0	\$512	0.0				
2259	Parking Fees	\$1,096	0.0	\$2,000	0.0				
	Care and Subsistence - Other								
4192	Vendor Services	\$1,056	0.0	\$501	0.0				
	Out-Of-State Personal Travel Per Diem								
2532		\$1,030	0.0	\$299	0.0				
	Care and Subsistence -								
4194	Program Supplies	\$895	0.0	\$42	0.0				
2210	Other Maintenance	\$892	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2541	Out-Of-State/Non-Employee - Common Carrier	\$828	0.0	\$838	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$752	0.0	\$1,574	0.0				
4180	Official Functions	\$663	0.0	\$2,284	0.0				
2710	Purchased Medical Services	\$658	0.0	\$508	0.0				
4150	Interest Expense	\$483	0.0	\$0	0.0				
2511	Fares	\$147	0.0	\$33	0.0				
2713	Medical Insurance Premiums - Clients	\$136	0.0	\$460	0.0				
4190	Patient And Client Care Expenses	\$120	0.0	\$0	0.0				
2810	Freight	\$66	0.0	\$0	0.0				
3129	Pharmaceuticals	\$54	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$0	0.0				
2543	Personal Vehicle Reimbursement	\$24	0.0	\$0	0.0				
4110	Losses	\$9	0.0	\$75	0.0				
70RX	State Employees Reserve Fund Reversions	\$2	0.0	\$14,979	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				
2523	Personal Vehicle Reimbursement	\$0	0.0	\$1,037	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$92	0.0				
Subtotal All Other Operating		\$1,145,944	0.0	\$1,216,278	0.0	\$1,379,280	0.0	\$1,100,836	0.0
Total Line Item Expenditures		\$1,145,944	0.0	\$1,216,278	0.0	\$1,379,280	0.0	\$1,100,836	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0040

Pharmaceuticals

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,295,585	0.0	\$1,174,698	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
3129	Pharmaceuticals	\$1,295,585	0.0	\$1,174,663	0.0				
2810	Freight	\$0	0.0	\$0	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$35	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				

Subtotal All Other Operating		\$1,295,585	0.0	\$1,174,698	0.0	\$1,353,110	0.0	\$1,353,110	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

Total Line Item Expenditures		\$1,295,585	0.0	\$1,174,698	0.0	\$1,353,110	0.0	\$1,353,110	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0045

Capital Outlay

Capital Outlay

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$153,489	0.0	\$8,992	0.0	\$112,916	0.0	\$112,916	0.0
Object Group	Total Capitalized Property Purchases	\$648,329	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$2,732	0.0				
6211	Information Technology - Direct Purchase	\$398,493	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$82,819	0.0	\$0	0.0				
6260	Laboratory Equipment - Direct Purchase	\$81,562	0.0	\$0	0.0				
6110	Buildings - Direct Purchase	\$74,354	0.0	\$0	0.0				
2220	Building Maintenance	\$42,281	0.0	\$0	0.0				
3139	Noncapitalizable Other Fixed Asset	\$39,446	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$17,372	0.0	\$0	0.0				
2210	Other Maintenance	\$12,900	0.0	\$0	0.0				
2820	Purchased Services	\$12,262	0.0	\$0	0.0				
6510	Services	\$11,101	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3119	Medical Laboratory Supplies	\$8,038	0.0	\$3,643	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$7,802	0.0	\$1,610	0.0				
2230	Equipment Maintenance	\$5,972	0.0	\$0	0.0				
3110	Supplies & Materials	\$2,500	0.0	\$0	0.0				
3131	Noncapitalizable Building Materials	\$2,019	0.0	\$0	0.0				
3126	Repair and Maintenance	\$1,977	0.0	\$0	0.0				
2810	Freight	\$657	0.0	\$514	0.0				
3121	Office Supplies	\$150	0.0	\$493	0.0				
4170	Miscellaneous Fees And Fines	\$114	0.0	\$0	0.0				
Subtotal All Other Operating		\$801,818	0.0	\$8,992	0.0	\$112,916	0.0	\$112,916	0.0
Total Line Item Expenditures		\$801,818	0.0	\$8,992	0.0	\$112,916	0.0	\$112,916	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
160SES	Senior Executive Service	\$264,519	1.8	\$264,123	1.8				
A1D2TX	Cor, Yth, Clin Sec Officer I	\$2,518,382	57.0	\$2,496,121	57.0				
A1D3XX	Cor, Yth, Clin Sec Officer II	\$787,320	15.5	\$778,133	15.3				
A1D5XX	Cor, Yth, Clin Sec Supv III	\$473,016	8.0	\$474,024	8.0				
A4B2TX	Police Officer I	\$321,055	6.6	\$457,557	8.8				
A4B3XX	Police Officer II	\$227,028	4.0	\$236,917	3.9				
A4B4XX	Police Officer III	\$304,812	4.0	\$250,800	3.3				
A4B6XX	Police Administrator II	\$106,740	1.0	\$106,740	1.0				
C1H3XX	Dentist III	\$160,956	1.0	\$160,956	1.0				
C4J2XX	Clin Behav Specialist II	\$51,971	1.0	\$51,706	1.0				
C4J3XX	Clin Behav Specialist III	\$0	0.0	\$7,568	0.1				
C4L1TX	Social Work/Counselor I	\$33,630	0.7	\$96,107	2.2				
C4L2XX	Social Work/Counselor II	\$761,060	14.4	\$556,019	10.5				
C4L3XX	Social Work/Counselor III	\$955,767	15.5	\$1,010,726	16.5				
C4L4XX	Social Work/Counselor IV	\$201,796	3.0	\$201,792	3.0				
C4M1XX	Pshychologist Candidate	\$410,997	5.6	\$609,555	8.8				
C4M2XX	Psychologist I	\$2,336,833	27.2	\$2,175,456	25.5				
C4M3XX	Psychologist II	\$1,071,096	10.8	\$1,038,597	10.7				
C5J1IX	Clinical Therapist I	\$311,212	8.3	\$298,746	7.8				
C5J2TX	Clinical Therapist II	\$188,977	4.5	\$151,928	3.6				
C5J3XX	Clinical Therapist III	\$483,455	9.9	\$487,694	10.1				
C5J4XX	Clinical Therapist IV	\$221,960	3.7	\$223,114	3.7				
C5J5XX	Clinical Therapist V	\$63,600	1.0	\$63,600	1.0				
C5K1IX	Therapist I	\$46,343	0.8	\$14,565	0.3				
C5K2TX	Therapist II	\$56,932	1.0	\$176,917	2.5				
C5K3XX	Therapist III	\$82,107	1.0	\$84,193	1.0				
C5K4XX	Therapist IV	\$70,859	1.0	\$70,860	1.0				
C5L2XX	Therapy Assistant II	\$151,455	3.1	\$134,999	2.7				
C5L3XX	Therapy Assistant III	\$414,955	9.2	\$348,738	7.8				
C5L4XX	Therapy Assistant IV	\$0	0.0	\$33,102	0.7				
C6P1TX	Client Care Aide I	\$71,507	3.0	\$46,308	1.9				
C6P2XX	Client Care Aide II	\$1,571,282	58.4	\$1,648,645	61.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C6Q2XX	Dental Care II	\$87,132	2.0	\$87,132	2.0				
C6Q4XX	Dental Care IV	\$70,284	1.0	\$70,284	1.0				
C6R1TX	Health Care Tech I	\$1,379,182	37.3	\$1,350,541	36.9				
C6R2XX	Health Care Tech II	\$1,803,837	45.4	\$1,572,189	39.0				
C6R3XX	Health Care Tech III	\$1,099,967	26.2	\$1,125,446	27.0				
C6R4XX	Health Care Tech IV	\$88,476	2.0	\$88,788	2.0				
C6S1XX	Nurse I	\$10,544,578	168.5	\$9,994,782	159.7				
C6S2XX	Nurse II	\$1,082,235	15.7	\$1,039,928	15.2				
C6S3XX	Nurse III	\$1,545,551	20.7	\$1,499,156	20.3				
C6S4XX	Mid-Level Provider	\$1,458,552	18.2	\$1,624,766	19.6				
C6S5XX	Nurse V	\$380,862	3.9	\$463,495	4.8				
C6S6XX	Nurse VI	\$122,340	1.0	\$122,340	1.0				
C6U1TX	Mental Health Clin I	\$2,875,615	76.3	\$2,915,738	78.2				
C6U2XX	Mental Health Clin II	\$402,990	9.3	\$624,948	14.1				
C7A1XX	Clinical Team Leader	\$268,627	3.2	\$194,464	2.3				
C7C1IX	Health Professional I	\$75,130	1.7	\$87,432	2.0				
C7C2TX	Health Professional II	\$352,949	7.2	\$393,182	7.9				
C7C3XX	Health Professional III	\$1,237,165	21.2	\$1,293,971	22.2				
C7C4XX	Health Professional IV	\$535,642	8.8	\$540,555	8.9				
C7C5XX	Health Professional V	\$261,418	3.5	\$294,037	4.1				
C7C6XX	Health Professional VI	\$645,001	7.0	\$559,561	6.1				
C7C7XX	Health Professional VII	\$831,654	8.4	\$768,489	7.8				
C7D1IX	HCS Trainee I	\$65,508	2.6	\$122,063	4.9				
C7D2IX	HCS Trainee II	\$28,585	1.1	\$94,528	3.6				
C7D3IX	HCS Trainee III	\$119,558	3.6	\$145,634	4.3				
C8A2XX	Diag Procecd Technol II	\$200,201	4.1	\$202,138	4.1				
C8A4XX	Diag Procecd Technol III	\$147,864	2.0	\$147,864	2.0				
C8B3XX	Dietitian III	\$255,358	4.6	\$250,220	4.5				
C8C3XX	Laboratory Support III	\$36,624	1.0	\$36,624	1.0				
C8D2XX	Laboratory Technology II	\$193,084	3.5	\$228,182	4.0				
C8D3XX	Laboratory Technology III	\$220,619	3.9	\$229,776	4.0				
C8E1XX	Pharmacy I	\$0	0.0	\$20,645	0.2				
C8E2XX	Pharmacy II	\$748,377	6.4	\$716,581	6.2				
C8E3XX	Pharmacy III	\$127,272	1.0	\$127,272	1.0				
C8F2XX	Pharmacy Technician II	\$83,352	2.0	\$64,028	1.8				
D7B1TX	Equipment Operator I	\$157,992	5.0	\$158,568	5.0				
D7C4XX	Production IV	\$39,480	0.8	\$0	0.0				
D8A1TX	Barber/Cosmotologist	\$60,910	2.0	\$52,311	1.8				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D8C1TX	Dining Services I	\$5,654	0.3	\$0	0.0				
D8C2XX	Dining Services II	\$403,464	18.2	\$396,748	17.7				
D8C3XX	Dining Services III	\$1,070,216	39.8	\$1,032,550	38.2				
D8C4XX	Dining Services IV	\$230,570	7.4	\$216,124	6.8				
D8C5XX	Dining Services V	\$115,647	3.0	\$116,856	3.0				
D8F2IX	LTC Trainee II	\$0	0.0	\$0	0.0				
D8F4IX	LTC Trainee IV	\$6,420	0.2	\$0	0.0				
D8G1TX	Materials Handler I	\$122,153	3.8	\$122,716	3.7				
D8G2XX	Materials Handler II	\$35,100	1.0	\$35,100	1.0				
G1A2TX	Police Communication Tech	\$204,499	4.9	\$229,218	5.4				
G1A3XX	Police Communication Sup	\$56,532	1.0	\$56,532	1.0				
G3A2TX	Admin Assitant I	\$0	0.0	\$14,086	0.5				
G3A3XX	Admin Assistant II	\$188,039	5.2	\$186,565	5.2				
G3A4XX	Admin Assistant III	\$1,328,326	30.2	\$1,299,705	29.5				
G3A5XX	Office Manager I	\$40,090	0.8	\$0	0.0				
G3D1TX	Medical Records Tech I	\$89,035	2.6	\$62,560	2.0				
G3D2XX	Medical Records Tech II	\$437,809	8.9	\$478,743	9.9				
G3D3XX	Medical Records Tech III	\$30,712	0.6	\$0	0.0				
G3J4IX	State Service Trainee IV	\$0	0.0	\$20,115	0.7				
G3J5IX	State Service Trainee V	\$6,216	0.2	\$0	0.0				
H1A5XX	Program Management I	\$0	0.0	\$104,404	1.4				
H1A6XX	Program Management II	\$0	0.0	\$110,593	1.2				
H1A7XX	Program Management III	\$0	0.0	\$57,750	0.5				
H1B3XX	Adminstrator III	\$0	0.0	\$197,549	3.2				
H1B4XX	Adminstrator IV	\$0	0.0	\$222,562	3.2				
H1C3XX	Analyst III	\$0	0.0	\$158,487	3.0				
H1C4XX	Analyst IV	\$0	0.0	\$117,688	1.8				
H1D2XX	Data Management II	\$0	0.0	\$69,275	1.6				
H1D3XX	Data Management III	\$0	0.0	\$179,207	3.6				
H1D4XX	Data Management IV	\$0	0.0	\$36,140	0.4				
H1D6XX	Data Management VI	\$0	0.0	\$103,472	0.9				
H1G6XX	Compliance Specialist VI	\$0	0.0	\$41,347	0.4				
H1H3XX	Contract Administrator III	\$0	0.0	\$20,183	0.4				
H1H4XX	Contract Administrator IV	\$0	0.0	\$49,793	0.8				
H1O3XX	Comm Programs Spec III	\$0	0.0	\$51,552	1.0				
H1Q3XX	Liaison III	\$0	0.0	\$4,252	0.1				
H3G3XX	Librarian II	\$0	0.0	\$46,772	0.9				
H3I6XX	Media Specialist V	\$0	0.0	\$21,005	0.4				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G2XX	Human Resources Spec II	\$0	0.0	\$46,656	1.0				
H4G3XX	Human Resources Spec III	\$0	0.0	\$47,475	0.7				
H4I3XX	Training Specialist III	\$0	0.0	\$110,224	2.0				
H4M2TX	Technician II	\$31,388	0.9	\$34,251	1.0				
H4M3XX	Technician III	\$94,464	2.0	\$119,909	2.6				
H4M4XX	Technician IV	\$24,258	0.5	\$48,516	1.0				
H4R1XX	Program Assistant I	\$141,109	2.7	\$134,127	2.6				
H4R2XX	Program Assistant II	\$738,762	14.3	\$750,283	14.9				
H5E1XX	Legal Assistant I	\$23,850	0.5	\$48,660	1.0				
H6F3XX	Emer Prep & Comm Spec III	\$0	0.0	\$14,726	0.2				
H6F4XX	Emer Prep & Comm Spec IV	\$0	0.0	\$66,600	1.0				
H6G1IX	General Professional I	\$20,381	0.5	\$11,277	0.3				
H6G2TX	General Professional II	\$226,637	5.1	\$0	0.0				
H6G3XX	General Professional III	\$574,969	9.8	\$59,863	1.1				
H6G4XX	General Professional IV	\$560,891	8.1	\$6,067	0.1				
H6G5XX	General Professional V	\$176,988	2.0	\$54,505	0.8				
H6G6XX	General Professional VI	\$162,650	1.6	\$0	0.0				
H6G7XX	General Professional VII	\$47,645	0.4	\$57,750	0.5				
H6G8XX	Management	\$315,073	2.6	\$408,316	3.4				
H6I1XX	Chaplain I	\$62,352	1.0	\$62,352	1.0				
H6I2XX	Chaplain II	\$69,252	1.0	\$69,252	1.0				
H6M1XX	Food Serv Mgr I	\$85,452	2.0	\$86,124	2.0				
H6M2XX	Food Serv Mgr II	\$100,524	2.0	\$100,524	2.0				
H6Q1XX	Records Administrator I	\$85,372	1.4	\$117,828	2.0				
H6Q2XX	Records Administrator II	\$80,208	1.0	\$71,417	0.9				
H6R3XX	Rehabilitation Couns II	\$59,446	1.0	\$59,448	1.0				
H6R4XX	Rehabilitation Supv I	\$68,699	1.0	\$68,700	1.0				
H7A1XX	State Teacher I	\$531,845	8.8	\$490,789	8.0				
H7A3XX	State Teacher III	\$79,620	1.0	\$79,620	1.0				
H8A2XX	Accountant II	\$0	0.0	\$4,028	0.1				
H8E2XX	Budget Analyst II	\$47,222	0.7	\$25,721	0.4				
H8E3XX	Budget/Policy Analyst III	\$0	0.0	\$17,462	0.3				
I1B1TX	Statistical Analyst I	\$45,620	0.9	\$61,009	1.2				
I1B2XX	Statistical Analyst II	\$29,352	0.5	\$41,458	0.8				
I1B4XX	Statistical Analyst IV	\$3,179	0.1	\$35,586	0.5				
P1A1XX	Temporary Aide	\$19,217	0.4	\$21,915	0.6				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1015.6	\$0	1021.8	\$0	995.4	\$0	1013.3
1000	Total Employee Wages and Benefits	\$75,214,283	0.0	\$77,110,200	0.0	\$30,388,576	0.0	\$43,497,557	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$47,771,551	0.0	\$47,648,185	0.0				
1511	Health Insurance	\$7,463,545	0.0	\$7,621,708	0.0				
1522	PERA	\$5,333,931	0.0	\$5,381,211	0.0				
1111	Regular Part-Time Wages	\$4,695,033	0.0	\$5,074,513	0.0				
1524	PERA - AED	\$2,379,803	0.0	\$2,628,853	0.0				
1525	PERA - SAED	\$2,294,439	0.0	\$2,597,450	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,547,685	0.0	\$1,660,117	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$785,947	0.0	\$1,450,343	0.0				
1520	FICA-Medicare Contribution	\$767,625	0.0	\$784,128	0.0				
1510	Dental Insurance	\$411,882	0.0	\$416,112	0.0				
1120	Temporary Full-Time Wages	\$393,114	0.0	\$382,980	0.0				
1140	System Annual Leave Payments	\$291,047	0.0	\$279,451	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$258,582	0.0	\$263,864	0.0				
1280	Patient Wages	\$189,485	0.0	\$206,040	0.0				
1521	Other Retirement Plans	\$167,996	0.0	\$206,085	0.0				
1512	Life Insurance	\$110,828	0.0	\$114,023	0.0				
1513	Short-Term Disability	\$104,008	0.0	\$102,799	0.0				
1121	Temporary Part-Time Wages	\$91,536	0.0	\$157,308	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$41,821	0.0	\$24,350	0.0				
1300	Other Employee Wages	\$36,525	0.0	\$35,708	0.0				
1532	Unemployment Compensation	\$31,738	0.0	\$52,003	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Non-Base Building								
1360	Performance Pay	\$30,605	0.0	\$0	0.0				
1622	Contractual Employee PERA	\$7,399	0.0	\$7,454	0.0				
1624	AED	\$3,209	0.0	\$3,525	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$3,100	0.0	\$3,488	0.0				
1310	Honorarium	\$1,750	0.0	\$2,500	0.0				
1340	Employee Cash Incentive Awards	\$100	0.0	\$6,000	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$9,454,211	0.0	\$8,805,817	0.0	\$40,232,327	0.0	\$40,334,020	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$8,991,018	0.0	\$8,125,796	0.0				
1920	Professional	\$325,540	0.0	\$521,169	0.0				
1935	Personal Services - Legal Services	\$73,440	0.0	\$73,440	0.0				
1960	Personal Services - Information Technology	\$45,904	0.0	\$73,341	0.0				
1950	Personal Services - Other State Departments	\$18,309	0.0	\$12,072	0.0				
Subtotal All Personal Services		\$84,668,494	1015.6	\$85,916,017	1021.8	\$70,620,903	995.4	\$83,831,577	1013.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$30,697	0.0	(\$18,513)	0.0	\$0	0.0	\$0	0.0

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3121	Office Supplies	\$0	0.0	\$0	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	(\$25,322)	0.0				
7000	Transfers	\$30,496	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$200	0.0	\$6,809	0.0				
2260	Technology	\$0	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$30,697	0.0	(\$18,513)	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$84,699,191	1015.6	\$85,897,504	1021.8	\$70,620,903	995.4	\$83,831,577	1013.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0060

Contract Medical Services

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$3,147,461	0.0	\$1,811,183	0.0	\$3,485,919	0.0	\$3,485,919	0.0
Object Code	Detail Object Code								
1920	Professional	\$0	0.0	(\$603)	0.0				
1940	Personal Services - Medical Services	\$3,147,461	0.0	\$1,811,786	0.0				
Subtotal All Personal Services		\$3,147,461	0.0	\$1,811,183	0.0	\$3,485,919	0.0	\$3,485,919	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$1,188	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2250	Miscellaneous Rentals	\$0	0.0	\$1,188	0.0				
Subtotal All Other Operating		\$0	0.0	\$1,188	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$3,147,461	0.0	\$1,812,371	0.0	\$3,485,919	0.0	\$3,485,919	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0070

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$10,023	0.0	\$10,998	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1310	Honorarium	\$0	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Contract Services (Purchased Personal	(\$0)	0.0	(\$10,353)	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1960	Personal Services - Information Technology	\$0	0.0	\$667	0.0				
1920	Professional	\$0	0.0	\$0	0.0				
1940	Personal Services - Medical Services	(\$0)	0.0	(\$11,020)	0.0				

Subtotal All Personal Services		(\$0)	0.0	(\$10,353)	0.0	\$10,023	0.0	\$10,998	0.0
---------------------------------------	--	--------------	------------	-------------------	------------	-----------------	------------	-----------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Total Transfers	\$134,910	0.0	\$127,701	0.0	\$123,648	0.0	\$123,648	0.0
Object Group	Total Operating Expenses	\$5,702,555	0.0	\$5,645,238	0.0	\$2,954,809	0.0	\$2,781,958	0.0

Object Group	Total Capitalized Property Purchases	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$71,327	0.0	\$106,928	0.0	\$88,689	0.0	\$88,689	0.0
Object Code	Detail Object Code								
6130	Land Improvements - Direct Purchase	\$0	0.0	\$15,836	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$12,027	0.0				
2710	Purchased Medical Services	\$0	0.0	\$4,170	0.0				
2523	Personal Vehicle Reimbursement	\$0	0.0	\$1,191	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$33	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$5	0.0				
3129	Pharmaceuticals	\$0	0.0	\$0	0.0				
4200	Purchase Discounts	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	(\$474)	0.0				
3118	Supplies	\$2,645,902	0.0	\$2,640,843	0.0				
3119	Medical Laboratory Supplies	\$651,835	0.0	\$591,624	0.0				
3110	Supplies & Materials	\$342,778	0.0	\$322,772	0.0				
2253	Rental of Equipment	\$261,075	0.0	\$264,654	0.0				
4193	Care and Subsistence - Client Benefits	\$198,497	0.0	\$184,956	0.0				
2160	Other Cleaning Services	\$178,544	0.0	\$184,820	0.0				
2231	Information Technology Maintenance	\$178,259	0.0	\$142,051	0.0				
3121	Office Supplies	\$139,327	0.0	\$159,516	0.0				
3128	Noncapitalizable Equipment	\$135,303	0.0	\$58,711	0.0				
7000	Transfers	\$131,567	0.0	\$106,267	0.0				
2230	Equipment Maintenance	\$127,995	0.0	\$150,997	0.0				
2631	Office Of Information Technology	\$120,498	0.0	\$131,810	0.0				
2260	Technology	\$99,866	0.0	\$133,087	0.0				
2252	Rental/Motor Pool Mile Charge	\$84,360	0.0	\$72,620	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2713	Medical Insurance Premiums - Clients	\$66,071	0.0	\$70,417	0.0				
2630	Communication Charges - External	\$62,536	0.0	\$67,048	0.0				
4170	Miscellaneous Fees And Fines	\$59,776	0.0	\$30,269	0.0				
3123	Postage	\$59,217	0.0	\$69,445	0.0				
3126	Repair and Maintenance	\$39,009	0.0	\$56,213	0.0				
6211	Information Technology - Direct Purchase	\$29,915	0.0	\$6,527	0.0				
3140	Noncapitalizable Information Technology	\$28,753	0.0	\$16,752	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$26,801	0.0	\$21,668	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$26,751	0.0	\$16,659	0.0				
2610	Advertising And Marketing	\$24,873	0.0	\$26,955	0.0				
2513	In-State Personal Vehicle Reimbursement	\$21,189	0.0	\$22,730	0.0				
2220	Building Maintenance	\$18,739	0.0	\$6,130	0.0				
2680	Printing And Reproduction Services	\$18,035	0.0	\$89,820	0.0				
3113	Allowance	\$16,774	0.0	\$16,429	0.0				
6260	Laboratory Equipment - Direct Purchase	\$15,542	0.0	\$0	0.0				
2510	In-State Travel	\$15,165	0.0	\$11,778	0.0				
2210	Other Maintenance	\$14,524	0.0	\$18,661	0.0				
2520	In-State Travel/Non-Employee	\$14,215	0.0	\$1,298	0.0				
6511	Capitalized Personal Services - Information Technology	\$14,208	0.0	\$0	0.0				
3120	s	\$14,082	0.0	\$11,867	0.0				
4140	Dues And Memberships	\$12,586	0.0	\$15,231	0.0				
6110	Buildings - Direct Purchase	\$11,662	0.0	\$85,039	0.0				
2250	Miscellaneous Rentals	\$10,446	0.0	\$16,824	0.0				
4192	Care and Subsistence - Other Vendor Services	\$9,393	0.0	\$8,810	0.0				
4180	Official Functions	\$8,385	0.0	\$8,985	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3139	Noncapitalizable Other Fixed Asset	\$6,265	0.0	\$8,831	0.0				
4220	Registration Fees	\$4,498	0.0	\$4,645	0.0				
3920	Bottled Gas	\$4,154	0.0	\$5,333	0.0				
70RX	State Employees Reserve Fund Reversions	\$3,343	0.0	\$9,407	0.0				
2512	In-State Personal Travel Per Diem	\$3,314	0.0	\$4,009	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,148	0.0	\$4,037	0.0				
3112	Automotive Supplies	\$1,701	0.0	\$2,802	0.0				
2259	Parking Fees	\$1,173	0.0	\$2,493	0.0				
2258	Parking Fees	\$960	0.0	\$0	0.0				
4194	Care and Subsistence - Program Supplies	\$905	0.0	\$357	0.0				
3131	Noncapitalizable Building Materials	\$861	0.0	\$5,056	0.0				
2530	Out-Of-State Travel	\$639	0.0	\$1,236	0.0				
2810	Freight	\$602	0.0	\$2,748	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$577	0.0	\$936	0.0				
2511	Fares	\$431	0.0	\$71	0.0				
4100	Other Operating Expenses	\$180	0.0	\$426	0.0				
4110	Losses	\$147	0.0	\$125	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$127	0.0	\$775	0.0				
2820	Purchased Services	\$119	0.0	\$1,607	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$50	0.0	\$309	0.0				
2515	State-Owned Vehicle Charge	\$45	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$7	0.0	\$92	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
2254	Rental Of Equipment	\$0	0.0	\$0	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$0	0.0				
4151	Interest - Late Payments	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6510	Services	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$5,967,698	0.0	\$5,928,366	0.0	\$5,888,690	0.0	\$5,715,839	0.0
Total Line Item Expenditures		\$5,967,698	0.0	\$5,918,013	0.0	\$5,898,713	0.0	\$5,726,837	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0075

Capital Outlay

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$137,341	0.0	\$30,769	0.0	\$324,068	0.0	\$324,068	0.0
Object Group	Total Capitalized Property Purchases	\$589,851	0.0	\$142,217	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$985	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$876	0.0				
2631	Office Of Information Technology	\$0	0.0	\$320	0.0				
3123	Postage	\$0	0.0	\$107	0.0				
2810	Freight	\$0	0.0	\$45	0.0				
6110	Buildings - Direct Purchase	\$261,781	0.0	\$97,105	0.0				
6260	Laboratory Equipment - Direct Purchase	\$144,797	0.0	\$18,530	0.0				
6211	Information Technology - Direct Purchase	\$83,819	0.0	\$0	0.0				
2220	Building Maintenance	\$58,234	0.0	\$892	0.0				
6280	Other Capital Equipment - Direct Purchase	\$54,453	0.0	\$25,868	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$45,000	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$22,044	0.0	\$7,783	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3126	Repair and Maintenance	\$21,548	0.0	\$9,915	0.0				
3139	Noncapitalizable Other Fixed Asset	\$10,930	0.0	\$0	0.0				
3110	Supplies & Materials	\$10,640	0.0	\$1,750	0.0				
3119	Medical Laboratory Supplies	\$6,869	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,931	0.0	\$353	0.0				
2210	Other Maintenance	\$1,650	0.0	\$0	0.0				
3121	Office Supplies	\$871	0.0	\$282	0.0				
3140	Noncapitalizable Information Technology	\$412	0.0	\$7,461	0.0				
2680	Printing And Reproduction Services	\$212	0.0	\$0	0.0				
4193	Care and Subsistence - Client Benefits	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
6510	Services	\$0	0.0	\$715	0.0				
Subtotal All Other Operating		\$727,192	0.0	\$172,986	0.0	\$324,068	0.0	\$324,068	0.0
Total Line Item Expenditures		\$727,192	0.0	\$172,986	0.0	\$324,068	0.0	\$324,068	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0080

Pharmaceuticals

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Transfers	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
---------------------	------------------------	-----	-----	-------	-----	-----	-----	-----	-----

Object Group	Total Operating Expenses	\$3,717,011	0.0	\$3,357,960	0.0	\$2,601	0.0	\$79,208	0.0
---------------------	---------------------------------	-------------	-----	-------------	-----	---------	-----	----------	-----

Object Code	Detail Object Code								
3119	Medical Laboratory Supplies	\$0	0.0	\$62	0.0				
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$0	0.0				
3129	Pharmaceuticals	\$3,717,011	0.0	\$3,357,898	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				

Subtotal All Other Operating		\$3,717,011	0.0	\$3,357,960	0.0	\$3,838,115	0.0	\$3,914,722	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

Total Line Item Expenditures		\$3,717,011	0.0	\$3,357,960	0.0	\$3,838,115	0.0	\$3,914,722	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$122,570	1.9	\$0	0.0				
D8C3XX	Dining Services III	\$0	0.0	\$0	0.0				
A1D2TX	Corr/yth/clin sec off I	\$0	0	\$1,534	0.04				
C6S2XX	Nurse II	\$0	0.0	\$2,465	0.04				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.9	\$0	0.1	\$0	2.7	\$0	2.7

1000	Total Employee Wages and Benefits	\$172,589	0.0	\$169,522	0.0	\$145,077	0.0	\$146,631	0.0
-------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$133,300	0.0	\$127,968	0.0
1522	PERA	\$13,146	0.0	\$12,570	0.0
1511	Health Insurance	\$11,402	0.0	\$13,924	0.0
1524	PERA - AED	\$5,708	0.0	\$5,944	0.0
1525	PERA - SAED	\$5,515	0.0	\$5,881	0.0
1520	FICA-Medicare Contribution	\$1,879	0.0	\$1,798	0.0
1510	Dental Insurance	\$882	0.0	\$969	0.0
1360	Non-Base Building Performance Pay	\$283	0.0	\$0	0.0
1513	Short-Term Disability	\$253	0.0	\$243	0.0
1512	Life Insurance	\$220	0.0	\$224	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal)	\$0	0.0	\$0	0.0	\$13,277	0.0	\$13,277	0.0
Subtotal All Personal Services		\$172,589	1.9	\$169,522	0.1	\$158,354	2.7	\$159,908	2.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$25,322	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$19,195	0.0	\$17,996	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7A00	Dept & Tabor - Same Cab - Intra	\$0	0.0	\$25,322	0.0				
3118	Supplies	\$19,195	0.0	\$17,996	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$19,195	0.0	\$43,318	0.0	\$10,907	0.0	\$10,907	0.0
Total Line Item Expenditures		\$191,784	1.9	\$212,839	0.1	\$169,261	2.7	\$170,815	2.7

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$39,234	1.0	\$50,650	1.2				
C4M3XX	Psychologist II	\$45,365	0.4	\$0	0				
C4M2XX	Psychologist I	\$42,394	0.5	\$74,576	0.8				
A4B2TX	Police Officer I	\$94,680	2.0	\$97,434	1.9				
C7C6XX	Health Professional VI	\$63,511	0.6	\$108,876	1.0				

Jail-based Competency Restoration Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.5	\$0	5.0	\$0	3.0	\$0	6.3
1000	Total Employee Wages and Benefits	\$369,748	0.0	\$455,267	0.0	\$3,699,501	0.0	\$11,063,749	0.0
Object Code	Detail Object Code								
1140	System Annual Leave Payments	\$0	0.0	\$3,935	0.0				
1110	Regular Full-Time Wages	\$272,680	0.0	\$335,669	0.0				
1511	Health Insurance	\$36,578	0.0	\$42,329	0.0				
1522	PERA	\$22,355	0.0	\$31,566	0.0				
1524	PERA - AED	\$11,758	0.0	\$15,581	0.0				
1525	PERA - SAED	\$11,365	0.0	\$15,384	0.0				
1521	Other Retirement Plans	\$4,708	0.0	\$1,662	0.0				
1520	FICA-Medicare Contribution	\$3,867	0.0	\$4,749	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,833	0.0	\$799	0.0				
1510	Dental Insurance	\$2,212	0.0	\$2,457	0.0				
1513	Short-Term Disability	\$517	0.0	\$617	0.0				
1512	Life Insurance	\$439	0.0	\$519	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1360	Non-Base Building Performance Pay	\$435	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal	\$3,140,391	0.0	\$5,302,568	0.0	\$2,456,151	0.0	\$2,546,839	0.0
Object Code	Detail Object Code								
1920	Professional	\$3,138,953	0.0	\$5,301,877	0.0				
1960	Personal Services - Information Technology	\$1,371	0.0	\$690	0.0				
1950	Personal Services - Other State Departments	\$67	0.0	\$0	0.0				
Subtotal All Personal Services		\$3,510,139	4.5	\$5,757,835	5.0	\$6,155,652	3.0	\$13,610,588	6.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$12,937	0.0	\$2,819	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2530	Out-Of-State Travel	\$0	0.0	\$965	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$854	0.0				
4220	Registration Fees	\$0	0.0	\$525	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$212	0.0				
2210	Other Maintenance	\$0	0.0	\$140	0.0				
2259	Parking Fees	\$0	0.0	\$40	0.0				
2160	Other Cleaning Services	\$0	0.0	\$33	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$6,575	0.0	\$0	0.0				
2260	Technology	\$3,198	0.0	\$1,816	0.0				
3121	Office Supplies	\$2,584	0.0	\$265	0.0				
2631	Office Of Information Technology	\$375	0.0	\$0	0.0				
2510	In-State Travel	\$178	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$136	0.0	\$0	0.0				
3110	Supplies & Materials	\$70	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$13,115	0.0	\$4,850	0.0	\$950	0.0	\$950	0.0
Total Line Item Expenditures		\$3,523,254	4.5	\$5,762,684	5.0	\$6,156,602	3.0	\$13,611,538	6.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$41,640	1.0	\$41,640	1.0				
C5J3CC	Clinical Therapist III	\$40,657	0.9	\$44,496	1.0				
C5J4XX	Clinical Therapist IV	\$11,879	0.2	\$12,263	0.2				
C6R1TX	Health Care Tech I	\$80,538	2.2	\$65,580	1.8				
C6R2XX	Health Care Tech II	\$79,978	2.2	\$92,032	2.5				
C7C3XX	Health Professional III	\$31,158	0.6	\$31,259	0.6				
C7C5XX	Health Professional V	\$33,252	0.5	\$33,252	0.5				
C7C7XX	Health Professional VII	\$24,282	0.3	\$22,068	0.3				
C6U1TX	Mental Hlth Clinican I	\$37,261	1.1	\$47,747	1.3				
C6U2TX	Mental Hlth Clinican II	\$92,004	2.0	\$87,753	1.9				
C6S4XX	Mid-Level Provider	\$85,080	1.0	\$76,437	1.0				
C6S1XX	Nurse I	\$225,973	3.5	\$312,964	4.9				
C6S2XX	Nurse II	\$74,892	1.0	\$74,892	1.0				
C6S3XX	Nurse III	\$88,327	1.3	\$93,837	1.3				
C4M2XX	Psychologist I	\$86,724	1.0	\$86,724	1.0				
C4L3XX	Social Worker/Counselor III	\$59,863	1.0	\$59,736	1.0				
C6P1TX	Client Care Aide I	\$86	0.0	\$346	0.0				
C6P2XX	Client Care Aide II	\$2,030	0.1	\$3,124	0.1				
C7D1IX	Hcs Trainee I	\$459	0.0	\$471	0.0				
C7D2IX	Hcs Trainee II	\$201	0.0	\$502	0.0				

Circle Program

Personal Services - Employees									
Object Group									
FTE	Total FTE	\$0	19.9	\$0	21.4	\$0	21.3	\$0	21.3
1000	Total Employee Wages and Benefits	\$1,612,031	0.0	\$1,695,961	0.0	\$1,916,722	0.0	(\$260,884)	0.0
Object Code									
Detail Object Code									

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Regular Full-Time Wages	\$993,880	0.0	\$1,045,582	0.0				
1511	Health Insurance	\$142,949	0.0	\$151,460	0.0				
1111	Regular Part-Time Wages	\$142,823	0.0	\$120,435	0.0				
1522	PERA	\$114,630	0.0	\$120,738	0.0				
1524	PERA - AED	\$51,346	0.0	\$58,388	0.0				
	Statutory Personnel & Payroll								
1131	System Shift Diff. Wages	\$50,488	0.0	\$56,032	0.0				
1525	PERA - SAED	\$49,610	0.0	\$57,732	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$18,678	0.0	\$40,166	0.0				
1520	FICA-Medicare Contribution	\$16,911	0.0	\$17,716	0.0				
1510	Dental Insurance	\$7,690	0.0	\$8,298	0.0				
	System Annual Leave								
1140	Payments	\$7,187	0.0	\$4,381	0.0				
1280	Patient Wages	\$7,100	0.0	\$7,026	0.0				
1521	Other Retirement Plans	\$3,702	0.0	\$3,165	0.0				
1512	Life Insurance	\$2,498	0.0	\$2,317	0.0				
1513	Short-Term Disability	\$2,216	0.0	\$2,281	0.0				
	Non-Base Building								
1360	Performance Pay	\$231	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$73	0.0	\$175	0.0				
1121	Temporary Part-Time Wages	\$18	0.0	\$34	0.0				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$0	0.0	\$33	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal)	\$454,929	0.0	\$213,342	0.0	\$218,508	0.0	\$218,508	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$453,717	0.0	\$211,728	0.0				
1960	Personal Services - Information Technology	\$1,041	0.0	\$1,580	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Professional	\$172	0.0	\$34	0.0				
Subtotal All Personal Services		\$2,066,960	19.9	\$1,909,303	21.4	\$2,135,230	21.3	(\$42,376)	21.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$30,496)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$100,075	0.0	\$94,828	0.0	\$30,458	0.0	\$30,458	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$250	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$0	0.0	\$450	0.0				
2713	Medical Insurance Premiums - Clients	\$0	0.0	\$402	0.0				
4192	Care and Subsistence - Other Vendor Services	\$0	0.0	\$34	0.0				
3129	Pharmaceuticals	\$50,062	0.0	\$44,876	0.0				
4193	Care and Subsistence - Client Benefits	\$15,626	0.0	\$14,428	0.0				
3121	Office Supplies	\$6,105	0.0	\$3,606	0.0				
3110	Supplies & Materials	\$5,624	0.0	\$6,109	0.0				
3119	Medical Laboratory Supplies	\$5,142	0.0	\$5,957	0.0				
2631	Office Of Information Technology	\$3,513	0.0	\$3,209	0.0				
2160	Other Cleaning Services	\$3,455	0.0	\$4,531	0.0				
2253	Rental of Equipment	\$3,261	0.0	\$3,572	0.0				
2260	Technology	\$2,428	0.0	\$2,825	0.0				
3118	Supplies	\$1,507	0.0	\$1,087	0.0				
2630	Communication Charges - External	\$1,209	0.0	\$951	0.0				

Schedule 14

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2231	Information Technology Maintenance	\$1,209	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$558	0.0	\$2,099	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$250	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$182	0.0	\$129	0.0				
3120	s	\$92	0.0	\$92	0.0				
3126	Repair and Maintenance	\$83	0.0	\$154	0.0				
3123	Postage	\$13	0.0	\$0	0.0				
4194	Care and Subsistence - Program Supplies	\$5	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$298	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$20	0.0				
7000	Transfers	(\$30,496)	0.0	\$0	0.0				
Subtotal All Other Operating		\$69,829	0.0	\$94,828	0.0	\$83,458	0.0	\$83,458	0.0
Total Line Item Expenditures		\$2,136,789	19.9	\$2,004,130	21.4	\$2,218,688	21.3	\$41,082	21.3

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0110

Circle Program Business Plan Analysis

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Object Group	(Purchased Personal	\$189,728	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Professional	\$189,728	0.0	\$0	0.0				
Subtotal All Personal Services		\$189,728	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3123	Postage	\$5	0.0	\$0	0.0				
Subtotal All Other Operating		\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$189,733	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0130

Forensic Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0140

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	3.0
	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$159,687	0.0
1000		\$0	0.0	\$0	0.0	\$0	0.0	\$159,687	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$159,687	3.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$159,687	3.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0150

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$14,171	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$14,171	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$14,171	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08E0160

Purchased Bed Capacity

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$3,199,882	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$3,199,882	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$3,199,882	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I08F0010

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$6,186,160	0.0	\$6,210,496	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$6,186,160	0.0	\$6,210,496	0.0
-------------------------------------	--	-----	-----	-----	-----	-------------	-----	-------------	-----

(9) Services for People with Disabilities

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09A0010

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	\$17,843	0.1	\$33,743	0.2				
A1D1IX	CORR/YTH/CLIN SEC INTERN	\$0	0.0	\$13,094	0.3				
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$172,589	3.8	\$414,661	8.7				
C1H1XX	Dentist I	\$105,446	0.8	\$96,659	0.7				
C1J2XX	Physician II	\$182,700	1.0	\$186,348	1.0				
C4J2XX	Clin behav spec ii	\$0	0.0	\$73,137	1.3				
C4M1XX	Psychologist Candidate	\$60,731	0.9	\$0	0.0				
C4M2XX	Psychologist I	\$151,861	2.1	\$157,439	2.2				
C4M3XX	Psychologist ii	\$0	0.0	\$26,164	0.3				
C5K3XX	Therapist III	\$244,711	3.7	\$259,390	4.0				
C5K4XX	Therapist IV	\$86,712	1.0	\$86,712	1.0				
C5L1TX	Therapy Assistant I	\$16,746	0.5	\$0	0.0				
C5L2XX	Therapy Assistant II	\$280,682	6.2	\$277,660	5.9				
C5L3XX	Therapy Assistant III	\$141,537	3.0	\$144,501	2.8				
C5L4XX	Therapy Assistant IV	\$24,785	0.4	\$0	0.0				
C6P1TX	Client Care Aide I	\$160,146	6.6	\$312,871	10.8				
C6P2XX	Client Care Aide II	\$2,524,266	89.6	\$2,484,702	82.7				
C6Q4XX	Dental Care IV	\$70,968	1.0	\$70,968	1.0				
C6R1TX	Health Care Tech I	\$1,782,016	49.4	\$1,460,022	36.5				
C6R2XX	Health Care Tech II	\$1,761,483	45.5	\$837,363	20.7				
C6R3XX	Health Care Tech III	\$126,877	3.0	\$1,386,562	29.5				
C6R4XX	Health Care Tech IV	\$756,876	16.7	\$774,864	15.7				
C6S1XX	Nurse I	\$121,404	2.0	\$148,705	2.1				
C6S2XX	Nurse II	\$684,543	10.2	\$714,576	9.7				
C6S3XX	Nurse III	\$133,531	1.9	\$163,678	1.9				
C6S4XX	Mid-Level Provider	\$165,163	2.0	\$251,618	2.5				
C6S6XX	Nurse VI	\$105,015	1.0	\$88,320	1.0				
C7C1IX	Health Professional I	\$61,183	1.4	\$86,642	1.9				

			FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C7C2TX		Health Professional II	\$516,713	9.6	\$473,381	8.7				
C7C3XX		Health Professional III	\$474,806	7.3	\$444,520	6.9				
C7C4XX		Health professional vi□	\$0	0.0	\$34,750	0.5				
C7C5XX		Health Professional V	\$925,835	12.9	\$911,260	12.9				
C7C6XX		Health Professional VI	\$215,207	2.4	\$215,989	2.5				
C7C7XX		Health Professional VII	\$229,477	2.4	\$313,329	3.1				
C7D1IX		HCS Trainee I	\$815,655	33.3	\$1,579,766	55.3				
C8B2TX		Dietitian II	\$49,128	1.0	\$36,302	0.8				
C8B3XX		Dietitian III	\$69,984	1.0	\$51,065	1.0				
C8E1XX		Pharmacy I	\$8,517	0.1	\$7,988	0.1				
D6D2XX		Structural Trades II	\$96,576	2.0	\$96,576	2.0				
G3A3XX		Admin Assistant II	\$23,515	0.7	\$89,923	2.8				
G3A4XX		Admin Assistant III	\$217,239	4.9	\$182,769	4.2				
G3D1TX		Medical Records Tech I	\$2,795	0.1	\$0	0.0				
G3D2XX		Medical Records Tech II	\$85,390	1.9	\$89,892	2.0				
H1A3XX		Program coordinator□	\$0	0.0	\$2,665	0.1				
H1A6XX		Program management ii□	\$0	0.0	\$26,735	0.3				
H1B2XX		Administrator ii□	\$0	0.0	\$32,785	0.6				
H1C3XX		Analyst iii□	\$0	0.0	\$3,492	0.1				
H1C4XX		Analyst iv□	\$0	0.0	\$35,809	0.5				
H1C6XX		Analyst vi□	\$0	0.0	\$88,025	1.1				
H4H3XX		Safety specialist iii□	\$0	0.0	\$52,812	1.0				
H4K3XX		Mktg & comm spec iii□	\$0	0.0	\$6,748	0.1				
H4R1XX		Program Assistant I	\$223,631	4.7	\$213,368	4.6				
H4R2XX		Program Assistant II	\$75,910	1.5	\$141,028	2.8				
H6G3XX		General Professional III	\$62,444	1.2	\$0	0.0				
H6G4XX		General Professional IV	\$45,852	0.6	\$0	0.0				
H6G6XX		General Professional VI	\$123,040	1.4	\$0	0.0				
H6G8XX		Management	\$74,801	0.7	\$55,614	0.5				
H7B1XX		State Teacher Aide	\$31,634	1.1	\$140,947	4.1				
H8E2XX		Budget Analyst II	\$3,519	0.1	\$0	0.0				
H8E3XX		Budget & Policy Analyst III	\$6,930	0.1	\$19,762	0.2				

Personal Services - Employees

Object

Group

Object Group Name

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
FTE	Total FTE	\$0	344.9	\$0	362.8	\$0	373.0	\$0	373.0
1000	Total Employee Wages and Benefits	\$22,864,233	0.0	\$25,819,976	0.0	\$23,875,972	0.0	\$24,252,970	0.0
Object Code	Detail Object Code								
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$13,442,404	0.0	\$14,857,430	0.0				
1511	Health Insurance	\$2,421,842	0.0	\$2,429,566	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$1,734,434	0.0	\$2,543,249	0.0				
1522	PERA	\$1,656,163	0.0	\$1,847,328	0.0				
1111	Regular Part-Time Wages	\$837,799	0.0	\$799,807	0.0				
1524	PERA - AED	\$719,649	0.0	\$888,894	0.0				
1525	PERA - SAED	\$693,536	0.0	\$878,881	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$615,437	0.0	\$740,555	0.0				
1520	FICA-Medicare Contribution	\$232,787	0.0	\$263,911	0.0				
1510	Dental Insurance	\$127,099	0.0	\$128,441	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$122,925	0.0	\$179,546	0.0				
1532	Unemployment Compensation	\$52,940	0.0	\$31,483	0.0				
1512	Life Insurance	\$36,742	0.0	\$39,509	0.0				
1120	Temporary Full-Time Wages	\$31,715	0.0	\$1,180	0.0				
1513	Short-Term Disability	\$27,986	0.0	\$30,428	0.0				
1340	Employee Cash Incentive Awards	\$26,882	0.0	\$41,487	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$18,551	0.0	\$25,808	0.0				
	Contractual Employee Regular Full-Time Wages								
1210	Contractual Employee Regular Full-Time Wages	\$17,999	0.0	\$33,337	0.0				
1521	Other Retirement Plans	\$16,410	0.0	\$39,020	0.0				
1300	Other Employee Wages	\$13,850	0.0	\$13,559	0.0				
1360	Non-Base Building Performance Pay	\$8,378	0.0	\$0	0.0				
	Contractual Employee Annual Leave Payments								
1240	Contractual Employee Annual Leave Payments	\$4,660	0.0	\$0	0.0				
	Higher Education Tuition Reimbursement								
1531	Higher Education Tuition Reimbursement	\$2,140	0.0	\$6,396	0.0				
1121	Temporary Part-Time Wages	\$1,735	0.0	\$0	0.0				
1622	Contractual Employee PERA	\$91	0.0	\$84	0.0				
1624	Contractual Employee Pera AED	\$40	0.0	\$40	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1625	Contractual Employee Pera - Supplemental AED	\$38	0.0	\$39	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$301,143	0.0	\$68,023	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$162,005	0.0	(\$3,748)	0.0				
1920	Personal Services - Professional	\$99,186	0.0	\$31,401	0.0				
1960	Personal Services - Information Technology	\$26,365	0.0	\$25,064	0.0				
1950	Personal Services - Other State Departments	\$7,963	0.0	\$9,755	0.0				
1910	Personal Services - Temporary	\$5,625	0.0	\$5,550	0.0				
Subtotal All Personal Services		\$23,165,376	344.9	\$25,887,999	362.8	\$23,875,972	373.0	\$24,252,970	373.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,964	0.0	\$3,964	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,565,532	0.0	\$1,659,166	0.0	\$45,697	0.0	\$45,697	0.0
Object Group	Total Intergovernmental Payments	\$321	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$70,602	0.0	\$60,632	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3131	Noncapitalizable Building Materials	\$0	0.0	\$9,750	0.0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$3,964	0.0				
2710	Purchased Medical Services	\$0	0.0	\$234	0.0				
6510	Capitalized Professional Services	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2515	State-Owned Vehicle Charge	\$0	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$274,878	0.0	\$361,043	0.0				
2252	Rental/Motor Pool Mile Charge	\$159,214	0.0	\$127,819	0.0				
3119	Medical Laboratory Supplies	\$151,716	0.0	\$145,109	0.0				
4193	Care and Subsistence - Client Benefits	\$142,415	0.0	\$128,341	0.0				
3129	Pharmaceuticals	\$142,068	0.0	\$82,048	0.0				
3110	Supplies & Materials	\$119,237	0.0	\$133,152	0.0				
2680	Printing And Reproduction Services	\$66,656	0.0	\$76,212	0.0				
2631	Communication Charges - Office Of Information Technology	\$62,287	0.0	\$119,785	0.0				
6280	Other Capital Equipment - Direct Purchase	\$54,724	0.0	\$0	0.0				
2260	Rental - Information Technology	\$53,921	0.0	\$48,796	0.0				
2231	Information Technology Maintenance	\$46,206	0.0	\$41,027	0.0				
3128	Noncapitalizable Equipment	\$41,612	0.0	\$57,497	0.0				
3139	Noncapitalizable Other Fixed Asset	\$34,220	0.0	\$34,766	0.0				
4194	Care and Subsistence - Program Supplies	\$29,761	0.0	\$14,376	0.0				
3126	Repair and Maintenance	\$29,519	0.0	\$45,153	0.0				
2230	Equipment Maintenance	\$29,283	0.0	\$33,310	0.0				
3121	Office Supplies	\$28,057	0.0	\$21,338	0.0				
2220	Building Maintenance	\$25,223	0.0	\$23,120	0.0				
2250	Miscellaneous Rentals	\$20,932	0.0	\$22,667	0.0				
2513	In-State Personal Vehicle Reimbursement	\$14,111	0.0	\$15,322	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$13,931	0.0	\$26,498	0.0				
3123	Postage	\$13,259	0.0	\$11,786	0.0				
2630	Communication Charges - External	\$11,865	0.0	\$34,605	0.0				
2310	Purchased Construction Services	\$9,985	0.0	\$0	0.0				
2810	Freight	\$9,531	0.0	\$10,525	0.0				
2820	Purchased Services	\$8,391	0.0	\$10,561	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2160	Other Cleaning Services	\$8,249	0.0	\$7,724	0.0				
4170	Miscellaneous Fees And Fines	\$7,957	0.0	\$6,722	0.0				
4220	Registration Fees	\$6,696	0.0	\$1,762	0.0				
4180	Official Functions	\$6,575	0.0	\$6,422	0.0				
6110	Buildings - Direct Purchase	\$5,893	0.0	\$60,632	0.0				
2610	Advertising And Marketing	\$5,314	0.0	\$560	0.0				
7000	Transfers	\$3,964	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$3,838	0.0	\$0	0.0				
2510	In-State Travel	\$3,315	0.0	\$5,035	0.0				
2210	Other Maintenance	\$3,210	0.0	\$0	0.0				
4110	Losses	\$2,488	0.0	\$2,460	0.0				
2512	In-State Personal Travel Per Diem	\$2,411	0.0	\$2,509	0.0				
3140	Noncapitalizable Information Technology	\$1,971	0.0	\$6,075	0.0				
3120	Books/Periodicals/Subscriptions	\$861	0.0	\$2,876	0.0				
2259	Parking Fees	\$834	0.0	\$1,479	0.0				
2240	Motor Vehicle Maintenance	\$594	0.0	\$95	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$578	0.0	\$525	0.0				
4100	Other Operating Expenses	\$573	0.0	\$457	0.0				
2253	Rental of Equipment	\$434	0.0	\$618	0.0				
2660	Insurance For Other Than Employee Benefits	\$397	0.0	\$1,359	0.0				
5160	Grants - Other States	\$321	0.0	\$0	0.0				
4140	Dues And Memberships	\$300	0.0	\$429	0.0				
3112	Automotive Supplies	\$287	0.0	\$0	0.0				
3920	Bottled Gas	\$160	0.0	\$72	0.0				
2511	In-State Common Carrier Fares	\$100	0.0	\$37	0.0				
2530	Out-Of-State Travel	\$41	0.0	\$430	0.0				
2258	Parking Fees	\$34	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$24	0.0	\$133	0.0				
2531	Out-Of-State Common Carrier Fares	\$16	0.0	\$70	0.0				
4151	Interest - Late Payments	\$3	0.0	\$11	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,660,438	0.0	\$1,747,298	0.0	\$45,697	0.0	\$45,697	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$24,825,813	344.9	\$27,635,297	362.8	\$23,921,669	373.0	\$24,298,667	373.0

				FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
				Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09A0020

Wheat Ridge Regional Center Provider Fee

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures											
Object Group		Object Group Name									
Object Group	Total Transfers										
	\$1,465,030	0.0	\$1,568,905	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

Object Code		Detail Object Code									
700U	Operating Transfers to Health Care Policy and Financing	\$1,465,030	0.0	\$1,568,905	0.0						

Subtotal All Other Operating			\$1,465,030	0.0	\$1,568,905	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	--	-------------	-----	-------------	-----	-----	-----	-----	-----

Total Line Item Expenditures			\$1,465,030	0.0	\$1,568,905	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	--	-------------	-----	-------------	-----	-----	-----	-----	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09A0030

Wheat Ridge Regional Center Depreciation

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$162,975	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$180,718	0.0	\$180,718	0.0

Object Code	Detail Object Code								
7009	Operating Transfers to OSC	\$162,975	0.0	\$0	0.0				

Subtotal All Other Operating		\$162,975	0.0	\$0	0.0	\$180,718	0.0	\$180,718	0.0
-------------------------------------	--	-----------	-----	-----	-----	-----------	-----	-----------	-----

Total Line Item Expenditures		\$162,975	0.0	\$0	0.0	\$180,718	0.0	\$180,718	0.0
-------------------------------------	--	-----------	-----	-----	-----	-----------	-----	-----------	-----

				FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
				Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09A0040

Wheat Ridge Regional Center Resident Incentive Allowance

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures											
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request			
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$717,806	0.0	\$717,806	0.0		
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$717,806	0.0	\$717,806	0.0		

Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$1,435,612	0.0	\$1,435,612	0.0
-------------------------------------	-----	-----	-----	-----	-------------	-----	-------------	-----

				FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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	Class Name										
160SES	Senior Executive Service		\$12,817	0.1	\$23,130	0.2					
C1H1XX	Dentist I		\$15,268	0.1	\$9,133	0.1					
C1J2XX	Physician ii□		\$0	0.0	\$14,598	0.1					
C4J2XX	Clin Behav Spec II		\$57,372	1.0	\$85,997	1.6					
C4L1TX	Social Work/Counselor I		\$56,064	1.0	\$56,064	1.0					
C5K2TX	Therapist II		\$15,415	0.3	\$13,990	0.2					
C5K4XX	Therapist IV		\$171,300	1.9	\$169,185	1.9					
C5L2XX	Therapy Assistant II		\$318,049	7.4	\$362,374	7.8					
C5L3XX	Therapy Assistant III		\$41,774	1.0	\$49,016	1.0					
C6P2XX	Client Care Aide II		\$37,963	1.5	\$0	0.0					
C6Q4XX	Dental Care IV		\$18,969	0.4	\$18,788	0.3					
C6R1TX	Health Care Tech I		\$2,079,865	58.4	\$2,181,923	55.3					
C6R3XX	Health Care Tech III		\$140,485	3.5	\$169,752	3.8					
C6R4XX	Health Care Tech IV		\$228,466	4.8	\$278,971	5.5					
C6S2XX	Nurse II		\$314,290	4.8	\$385,230	5.1					
C6S3XX	Nurse III		\$41,139	0.6	\$85,692	1.0					
C6S4XX	Mid-Level Provider		\$27,359	0.3	\$30,739	0.3					
C6S5XX	Nurse V		\$25,596	0.3	\$24,871	0.3					
C7C1IX	Health Professional I		\$10,143	0.2	\$39,894	1.0					
C7C2TX	Health Professional II		\$68,532	1.2	\$61,607	1.0					
C7C3XX	Health Professional III		\$49,901	0.8	\$34,123	0.6					
C7C5XX	Health Professional V		\$91,270	1.3	\$68,827	1.1					
C7C6XX	Health Professional VI		\$7,108	0.1	\$7,260	0.1					
C7C7XX	Health Professional VII		\$65,655	0.7	\$47,689	0.5					
C7D1IX	HCS Trainee I		\$154,233	6.3	\$424,265	14.9					
C7D2IX	HCS Trainee II		\$87,209	3.6	\$266,145	9.1					
C8B3XX	Dietitian III		\$70,152	1.0	\$70,152	1.0					
C8E2XX	Pharmacy II		\$29,704	0.3	\$30,290	0.3					

			FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C8F2XX		Pharmacy Technician II	\$43,731	1.3	\$33,846	1.0				
D6D2XX		Structural Trades II	\$25,664	0.6	\$29,042	0.7				
D8C3XX		Dining Services III	\$81,716	2.6	\$93,180	3.0				
D8C4XX		Dining Services IV	\$35,280	1.0	\$35,280	1.0				
G3A3XX		Admin Assistant II	\$11,675	0.3	\$11,135	0.3				
G3A4XX		Admin Assistant III	\$84,212	1.8	\$50,628	1.0				
G3D2XX		Medical Records Tech II	\$45,504	1.0	\$45,504	1.0				
H1A3XX		Program coordinator i	\$0	0.0	\$2,077	0.0				
H1A6XX		Program management ii	\$0	0.0	\$18,838	0.2				
H1B3XX		Administrator iii	\$0	0.0	\$28,716	0.5				
H1C3XX		Analyst iii	\$0	0.0	\$683	0.0				
H1C4XX		Analyst iv	\$0	0.0	\$13,900	0.2				
H1C6XX		Analyst vi	\$0	0.0	\$4,231	0.0				
H4K3XX		Mktg & comm spec iii	\$0	0.0	\$4,622	0.1				
H4R1XX		Program Assistant I	\$9,333	0.2	\$45,264	1.0				
H4R2XX		Program Assistant II	\$9,589	0.2	\$11,185	0.2				
H6G3XX		General Professional III	\$35,538	0.6	\$0	0.0				
H6G4XX		General Professional IV	\$15,134	0.2	\$0	0.0				
H6G6XX		General Professional VI	\$22,687	0.2	\$0	0.0				
H6G8XX		Management	\$27,751	0.2	\$19,073	0.2				
H6J3XX		Comp Insurance Spec II	\$21,992	0.3	\$20,972	0.3				
H8E2XX		Budget Analyst II	\$2,413	0.0	\$0	0.0				
H8E3XX		Budget & Policy Analyst III	\$5,036	0.1	\$13,546	0.2				

Personal Services - Employees										
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request		
FTE	Total FTE	\$0	113.5	\$0	125.8	\$0	98.8	\$0	98.8	
1000	Total Employee Wages and Benefits	\$6,989,911	0.0	\$7,242,190	0.0	\$7,788,286	0.0	\$7,955,921	0.0	
Object Code	Detail Object Code									
1120	Temporary Full-Time Wages	\$0	0.0	\$903	0.0					
1110	Regular Full-Time Wages	\$4,126,133	0.0	\$4,125,219	0.0					
1511	Health Insurance	\$763,397	0.0	\$726,248	0.0					
1522	PERA	\$498,319	0.0	\$515,223	0.0					
1111	Regular Part-Time Wages	\$392,326	0.0	\$412,050	0.0					

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$347,213	0.0	\$518,387	0.0				
1524	PERA - AED	\$221,437	0.0	\$249,634	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$216,532	0.0	\$225,757	0.0				
1525	PERA - SAED	\$213,204	0.0	\$246,715	0.0				
1520	FICA-Medicare Contribution	\$69,937	0.0	\$74,319	0.0				
1510	Dental Insurance	\$43,914	0.0	\$40,768	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$34,829	0.0	\$31,649	0.0				
1521	Other Retirement Plans	\$15,889	0.0	\$15,372	0.0				
	Contractual Employee Regular Full-Time Wages								
1210	Life Insurance	\$12,794	0.0	\$22,918	0.0				
1512	Short-Term Disability	\$10,422	0.0	\$11,133	0.0				
1513	Statutory Personnel & Payroll System Sick Leave Payments	\$9,270	0.0	\$8,910	0.0				
1141	Contractual Employee Annual Leave Payments	\$4,816	0.0	\$3,676	0.0				
1240		\$3,196	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,413	0.0	\$0	0.0				
1532	Unemployment Compensation	\$1,347	0.0	\$9,456	0.0				
1121	Temporary Part-Time Wages	\$1,190	0.0	\$0	0.0				
1300	Other Employee Wages	\$618	0.0	\$2,577	0.0				
1622	Contractual Employee PERA	\$332	0.0	\$609	0.0				
1624	Contractual Employee Pera AED	\$151	0.0	\$288	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$147	0.0	\$285	0.0				
1340	Employee Cash Incentive Awards	\$86	0.0	\$94	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,617,344	0.0	\$52,117	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$1,607,193	0.0	\$40,533	0.0				
1960	Personal Services - Information Technology	\$5,608	0.0	\$4,706	0.0				
1920	Personal Services - Professional	\$3,791	0.0	\$6,017	0.0				
1950	Personal Services - Other State Departments	\$752	0.0	\$861	0.0				

	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services	\$8,607,255	113.5	\$7,294,307	125.8	\$7,788,286	98.8	\$7,955,921	98.8

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,328	0.0	\$2,128	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$478,937	0.0	\$297,582	0.0	\$13,145	0.0	\$13,145	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$2,128	0.0
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$1,346	0.0
4192	Care and Subsistence - Other Vendor Services	\$0	0.0	\$26	0.0
4151	Interest - Late Payments	\$0	0.0	\$6	0.0
2515	State-Owned Vehicle Charge	\$0	0.0	\$0	0.0
3129	Pharmaceuticals	\$157,873	0.0	\$11,682	0.0
2630	Communication Charges - External	\$85,518	0.0	\$64,694	0.0
3118	Food and Food Service Supplies	\$72,424	0.0	\$73,704	0.0
3119	Medical Laboratory Supplies	\$23,277	0.0	\$26,288	0.0
2252	Rental/Motor Pool Mile Charge	\$22,877	0.0	\$23,648	0.0
4193	Care and Subsistence - Client Benefits	\$22,658	0.0	\$17,554	0.0
2631	Communication Charges - Office Of Information Technology	\$14,599	0.0	\$16,941	0.0
3110	Supplies & Materials	\$14,133	0.0	\$13,063	0.0
2260	Rental - Information Technology	\$12,407	0.0	\$9,441	0.0
2231	Information Technology Maintenance	\$11,342	0.0	\$8,500	0.0
3121	Office Supplies	\$6,805	0.0	\$7,181	0.0
2250	Miscellaneous Rentals	\$5,780	0.0	\$3,962	0.0
2820	Purchased Services	\$5,445	0.0	\$1,552	0.0
3126	Repair and Maintenance	\$4,948	0.0	\$2,043	0.0
2230	Equipment Maintenance	\$3,866	0.0	\$2,432	0.0
4194	Care and Subsistence - Program Supplies	\$3,618	0.0	\$2,780	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7000	Transfers	\$2,328	0.0	\$0	0.0				
2510	In-State Travel	\$2,050	0.0	\$5,679	0.0				
2610	Advertising And Marketing	\$1,864	0.0	\$971	0.0				
2512	In-State Personal Travel Per Diem	\$1,836	0.0	\$4,062	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,834	0.0	\$2,973	0.0				
3128	Noncapitalizable Equipment	\$1,712	0.0	\$1,255	0.0				
2160	Other Cleaning Services	\$1,187	0.0	\$145	0.0				
3123	Postage	\$1,087	0.0	\$1,047	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$944	0.0	\$1,597	0.0				
2253	Rental of Equipment	\$727	0.0	\$531	0.0				
2220	Building Maintenance	\$606	0.0	\$139	0.0				
3120	Books/Periodicals/Subscriptions	\$595	0.0	\$50	0.0				
4170	Miscellaneous Fees And Fines	\$577	0.0	\$649	0.0				
4220	Registration Fees	\$464	0.0	\$302	0.0				
2254	Rental Of Equipment	\$354	0.0	\$683	0.0				
4190	Patient And Client Care Expenses	\$265	0.0	\$77	0.0				
2680	Printing And Reproduction Services	\$202	0.0	\$119	0.0				
2210	Other Maintenance	\$169	0.0	\$0	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$163	0.0	\$470	0.0				
4140	Dues And Memberships	\$156	0.0	\$30	0.0				
2259	Parking Fees	\$104	0.0	\$90	0.0				
4180	Official Functions	\$66	0.0	\$610	0.0				
3112	Automotive Supplies	\$45	0.0	\$153	0.0				
3140	Noncapitalizable Information Technology	\$43	0.0	\$1,808	0.0				
2511	In-State Common Carrier Fares	\$26	0.0	\$0	0.0				
3920	Bottled Gas	\$16	0.0	\$0	0.0				
2710	Purchased Medical Services	\$15	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$9	0.0	\$79	0.0				
2258	Parking Fees	\$8	0.0	\$14	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$8	0.0	\$23	0.0				
2531	Out-Of-State Common Carrier Fares	\$5	0.0	\$12	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$487,032	0.0	\$312,538	0.0	\$13,145	0.0	\$13,145	0.0
Total Line Item Expenditures		\$9,094,287	113.5	\$7,606,845	125.8	\$7,801,431	98.8	\$7,969,066	98.8

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09A0070

Grand Junction Regional Center Provider Fee

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$416,979	0.0	\$316,887	0.0	\$226,645	0.0	\$226,645	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$226,646	0.0	\$226,646	0.0

Object Code	Detail Object Code								
700U	Operating Transfers to Health Care Policy and Financing	\$416,979	0.0	\$316,887	0.0				

Subtotal All Other Operating	\$416,979	0.0	\$316,887	0.0	\$453,291	0.0	\$453,291	0.0
-------------------------------------	------------------	------------	------------------	------------	------------------	------------	------------------	------------

Total Line Item Expenditures	\$416,979	0.0	\$316,887	0.0	\$453,291	0.0	\$453,291	0.0
-------------------------------------	------------------	------------	------------------	------------	------------------	------------	------------------	------------

				FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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	\$13,093	0.1	\$17,793	0.1						
C4J2XX	Clin behav spec ii□	\$0	0.0	\$41,477	0.8						
C5K2TX	Therapist II	\$78,298	1.1	\$80,065	1.2						
C5K4XX	Therapist IV	\$61,071	0.7	\$62,424	0.7						
C5L2XX	Therapy Assistant II	\$375,944	8.3	\$411,073	8.7						
C5L3XX	Therapy Assistant III	\$30,122	0.7	\$48,796	1.0						
C6Q4XX	Dental Care IV	\$18,477	0.3	\$17,705	0.3						
C6R1TX	Health Care Tech I	\$2,389,487	68.3	\$2,367,829	60.2						
C6R2XX	Health Care Tech II	\$177	0.0	\$0	0.0						
C6R3XX	Health Care Tech III	\$330,533	8.5	\$391,103	8.6						
C6R4XX	Health Care Tech IV	\$477,952	10.2	\$532,279	10.8						
C6S2XX	Nurse II	\$359,224	5.3	\$478,072	6.2						
C6S4XX	Mid-Level Provider	\$56,822	0.7	\$69,521	0.7						
C6S5XX	Nurse V	\$53,568	0.7	\$55,793	0.7						
C7C2TX	Health Professional II	\$104,108	1.9	\$109,209	2.0						
C7C3XX	Health Professional III	\$145,136	2.3	\$142,973	2.3						
C7C5XX	Health Professional V	\$235,633	3.2	\$249,169	3.8						
C7C6XX	Health Professional VI	\$16,578	0.2	\$16,939	0.2						
C7C7XX	Health Professional VII	\$126,106	1.2	\$78,143	0.8						
C7D1IX	Hcs trainee i□	\$0	0.0	\$26,489	1.0						
C7D2IX	HCS Trainee II	\$111,077	4.5	\$329,596	11.3						
C8E2XX	Pharmacy II	\$112,943	0.9	\$0	0.0						
C8F2XX	Pharmacy Technician II	\$5,910	0.1	\$0	0.0						
G3A3XX	Admin Assistant II	\$24,433	0.7	\$24,978	0.7						
G3D1TX	Medical Records Tech I	\$39,384	1.0	\$23,341	0.7						
H1B3XX	Administrator iii□	\$0	0.0	\$28,716	0.5						
H1C3XX	Analyst iii□	\$0	0.0	\$1,594	0.0						
H1C4XX	Analyst iv□	\$0	0.0	\$9,923	0.1						

			FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX		Program Assistant I	\$78,585	1.4	\$111,096	2.0				
H4R2XX		Program Assistant II	\$5,841	0.1	\$7,479	0.2				
H6G3XX		General Professional III	\$28,716	0.5	\$0	0.0				
H6G4XX		General Professional IV	\$15,416	0.2	\$0	0.0				
H6G6XX		General Professional VI	\$6,162	0.1	\$0	0.0				
H6G8XX		Management	\$22,404	0.2	\$15,795	0.1				
H6J3XX		Comp Insurance Spec II	\$46,024	0.7	\$47,044	0.7				

Personal Services - Employees										
Object Group		Object Group Name								
FTE	Total FTE	\$0	124.3	\$0	126.5	\$0	174.2	\$0	174.2	
1000	Total Employee Wages and Benefits	\$8,623,007	0.0	\$10,535,617	0.0	\$5,084,469	0.0	\$5,202,587	0.0	
Object Code	Detail Object Code									
1622	Contractual Employee PERA	\$0	0.0	\$152	0.0					
1624	Contractual Employee Pera AED	\$0	0.0	\$75	0.0					
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$75	0.0					
1110	Regular Full-Time Wages	\$4,912,308	0.0	\$5,894,697	0.0					
1511	Health Insurance	\$1,006,474	0.0	\$1,120,698	0.0					
1522	PERA	\$612,739	0.0	\$754,551	0.0					
1111	Regular Part-Time Wages	\$584,896	0.0	\$567,048	0.0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$419,739	0.0	\$824,888	0.0					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$278,402	0.0	\$362,357	0.0					
1524	PERA - AED	\$268,261	0.0	\$361,753	0.0					
1525	PERA - SAED	\$258,827	0.0	\$357,826	0.0					
1520	FICA-Medicare Contribution	\$84,286	0.0	\$105,852	0.0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$64,387	0.0	\$64,215	0.0					
1510	Dental Insurance	\$57,413	0.0	\$64,248	0.0					
1532	Unemployment Compensation	\$17,891	0.0	\$6,342	0.0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$17,619	0.0	\$9,265	0.0					
1512	Life Insurance	\$15,444	0.0	\$16,134	0.0					
1513	Short-Term Disability	\$11,050	0.0	\$13,047	0.0					

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Other Retirement Plans	\$10,110	0.0	\$12,354	0.0				
1360	Non-Base Building Performance Pay	\$2,016	0.0	\$0	0.0				
1300	Other Employee Wages	\$971	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$177	0.0	\$41	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	(\$3,115,847)	0.0	\$2,753,129	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$7,577	0.0	\$13,293	0.0				
1960	Personal Services - Information Technology	\$7,146	0.0	\$7,357	0.0				
1950	Personal Services - Other State Departments	\$1,430	0.0	\$1,886	0.0				
1940	Personal Services - Medical Services	(\$3,132,000)	0.0	\$2,730,593	0.0				
Subtotal All Personal Services		\$5,507,160	124.3	\$13,288,746	126.5	\$5,084,469	174.2	\$5,202,587	174.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$4,323	0.0	\$4,522	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$684,870	0.0	\$452,779	0.0	\$19,306	0.0	\$4,284,216	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$7,113	0.0	\$21,218	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6110	Buildings - Direct Purchase	\$0	0.0	\$21,218	0.0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$4,522	0.0				
2180	Grounds Maintenance	\$0	0.0	\$407	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4110	Losses	\$0	0.0	\$358	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$94	0.0				
4151	Interest - Late Payments	\$0	0.0	\$6	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$0	0.0				
3129	Pharmaceuticals	\$258,008	0.0	\$13,025	0.0				
3118	Food and Food Service Supplies	\$129,791	0.0	\$134,577	0.0				
2252	Rental/Motor Pool Mile Charge	\$61,754	0.0	\$57,152	0.0				
2631	Communication Charges - Office Of Information Technology	\$33,360	0.0	\$38,470	0.0				
3110	Supplies & Materials	\$32,201	0.0	\$27,810	0.0				
4193	Care and Subsistence - Client Benefits	\$31,092	0.0	\$28,786	0.0				
3119	Medical Laboratory Supplies	\$27,977	0.0	\$31,297	0.0				
2231	Information Technology Maintenance	\$16,071	0.0	\$16,788	0.0				
2513	In-State Personal Vehicle Reimbursement	\$15,593	0.0	\$20,369	0.0				
2260	Rental - Information Technology	\$15,329	0.0	\$14,855	0.0				
2250	Miscellaneous Rentals	\$12,811	0.0	\$16,212	0.0				
3121	Office Supplies	\$11,329	0.0	\$15,762	0.0				
3128	Noncapitalizable Equipment	\$10,041	0.0	\$12,966	0.0				
2230	Equipment Maintenance	\$7,156	0.0	\$4,433	0.0				
6280	Other Capital Equipment - Direct Purchase	\$7,113	0.0	\$0	0.0				
2820	Purchased Services	\$6,479	0.0	\$2,624	0.0				
4170	Miscellaneous Fees And Fines	\$5,184	0.0	\$239	0.0				
7000	Transfers	\$4,323	0.0	\$0	0.0				
2610	Advertising And Marketing	\$4,035	0.0	\$946	0.0				
2510	In-State Travel	\$3,595	0.0	\$10,554	0.0				
3123	Postage	\$3,562	0.0	\$4,148	0.0				
2160	Other Cleaning Services	\$3,087	0.0	\$852	0.0				
2512	In-State Personal Travel Per Diem	\$2,865	0.0	\$5,866	0.0				
4194	Care and Subsistence - Program Supplies	\$2,841	0.0	\$1,498	0.0				
2630	Communication Charges - External	\$2,033	0.0	\$3,711	0.0				
3126	Repair and Maintenance	\$1,924	0.0	\$8,136	0.0				
2253	Rental of Equipment	\$1,544	0.0	\$1,174	0.0				
3120	Books/Periodicals/Subscriptions	\$1,364	0.0	\$63	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
3132	Noncapitalizable Furniture And Office Systems	\$1,232	0.0	\$2,296	0.0					
2240	Motor Vehicle Maintenance	\$1,181	0.0	\$0	0.0					
3139	Noncapitalizable Other Fixed Asset	\$745	0.0	\$1,916	0.0					
2680	Printing And Reproduction Services	\$741	0.0	\$583	0.0					
4220	Registration Fees	\$628	0.0	\$753	0.0					
2641	Other Automated Data Processing Billings-Purchased Services	\$391	0.0	\$1,055	0.0					
4140	Dues And Memberships	\$287	0.0	\$0	0.0					
2259	Parking Fees	\$213	0.0	\$181	0.0					
2710	Purchased Medical Services	\$135	0.0	\$0	0.0					
3140	Noncapitalizable Information Technology	\$92	0.0	\$4,159	0.0					
2254	Rental Of Equipment	\$88	0.0	\$0	0.0					
4180	Official Functions	\$86	0.0	\$1,156	0.0					
3920	Bottled Gas	\$32	0.0	\$109	0.0					
2220	Building Maintenance	\$30	0.0	\$4,149	0.0					
2530	Out-Of-State Travel	\$17	0.0	\$188	0.0					
2258	Parking Fees	\$17	0.0	\$34	0.0					
2532	Out-Of-State Personal Travel Per Diem	\$7	0.0	\$61	0.0					
2531	Out-Of-State Common Carrier Fares	\$5	0.0	\$32	0.0					
2511	In-State Common Carrier Fares	\$3	0.0	\$0	0.0					
2210	Other Maintenance	\$0	0.0	\$0	0.0					
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0					
Subtotal All Other Operating		\$718,391	0.0	\$515,591	0.0	\$19,306	0.0	\$4,284,216	0.0	
Total Line Item Expenditures		\$6,225,551	124.3	\$13,804,336	126.5	\$5,103,775	174.2	\$9,486,803	174.2	
Long Bill Sequence #-- I09A0090										
Grand Junction Regional Center Depreciation										
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$436,830	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$323,681	0.0	\$323,681	0.0
<hr/>									
Object Code	Detail Object Code								
7009	Operating Transfers to OSC	\$436,830	0.0	\$0	0.0				
Subtotal All Other Operating		\$436,830	0.0	\$0	0.0	\$323,681	0.0	\$323,681	0.0
<hr/>									
Total Line Item Expenditures		\$436,830	0.0	\$0	0.0	\$323,681	0.0	\$323,681	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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	\$8,974	0.1	\$16,128	0.1				
A1D2TX	Corr/lyth/clin sec off i□	\$0	0.0	\$8,596	0.2				
C5L1TX	Therapy Assistant I	\$30,318	0.7	\$0	0.0				
C5L2XX	Therapy Assistant II	\$379,382	9.0	\$230,634	5.0				
C6P1TX	Client Care Aide I	\$626,072	27.1	\$351,187	13.9				
C6P2XX	Client care aide ii□	\$0	0.0	\$584,609	19.4				
C6R1TX	Health Care Tech I	\$2,834,666	80.4	\$2,313,617	57.1				
C6R2XX	Health Care Tech II	\$116,354	3.0	\$307,003	7.2				
C6R3XX	Health Care Tech III	\$155,573	4.0	\$239,188	5.2				
C6R4XX	Health Care Tech IV	\$378,726	8.8	\$581,460	11.9				
C6S1XX	Nurse I	\$429,346	7.3	\$612,093	8.7				
C6S2XX	Nurse II	\$144,795	2.2	\$141,882	1.8				
C6S3XX	Nurse III	\$22,486	0.3	\$67,184	0.8				
C6S4XX	Mid-Level Provider	\$32,100	0.4	\$46,987	0.5				
C6S5XX	Nurse V	\$77,101	0.8	\$49,100	0.6				
C6U1TX	Mental hlth clinician i□			\$35,940	0.9				
C7C2TX	Health Professional II	\$168,109	2.7	\$145,414	2.3				
C7C3XX	Health Professional III	\$177,457	2.8	\$212,041	3.4				
C7C4XX	Health Professional IV	\$265,965	3.9	\$270,593	4.3				
C7C5XX	Health Professional V	\$93,962	1.3	\$149,608	2.2				
C7C6XX	Health Professional VI	\$18,948	0.2	\$90,717	1.1				
C7C7XX	Health Professional VII	\$149,756	1.4	\$108,526	1.0				
C7D1IX	HCS Trainee I	\$80,099	3.2	\$399,505	13.7				
C8B1IX	Dietitian i□	\$0	0.0	\$18,877	0.4				
C8B2TX	Dietitian II	\$50,844	1.0	\$8,859	0.2				
G3A4XX	Admin Assistant III	\$175,698	3.8	\$147,655	3.5				
H1A3XX	Program coordinator□	\$0	0.0	\$2,665	0.1				

			FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A6XX		Program management ii □	\$0	0.0	\$12,965	0.1				
H1C3XX		Analyst iii □	\$0	0.0	\$1,822	0.0				
H1C4XX		Analyst iv □	\$0	0.0	\$18,067	0.3				
H1C6XX		Analyst vi □	\$0	0.0	\$2,892	0.0				
H1Q3XX		Liaison iii □	\$0	0.0	\$68,016	1.0				
H4I2XX		Training specialist ii □	\$0	0.0	\$14,527	0.3				
H4I3XX		Training specialist iii □	\$0	0.0	\$49,452	1.0				
H4K3XX		Mktg & comm spec iii □	\$0	0.0	\$3,224	0.1				
H4R1XX		Program assistant i	\$0	0.0	\$33,948	0.7				
H4R2XX		Program Assistant II	\$170,307	3.2	\$215,265	4.1				
H6G3XX		General Professional III	\$122,259	2.1	\$0	0.0				
H6G4XX		General Professional IV	\$23,546	0.3	\$0	0.0				
H6G6XX		General Professional VI	\$21,026	0.2	\$0	0.0				
H6G8XX		Management	\$38,227	0.3	\$25,682	0.2				
H8E2XX		Budget Analyst II	\$1,657	0.0	\$0	0.0				
H8E3XX		Budget & Policy Analyst III	\$3,542	0.0	\$9,446	0.1				
P1A1XX		Temporary Aide	(\$764)	(0.0)	\$0	0.0				

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	170.8	\$0	173.5	\$0	181.8	\$0	181.8	
1000	Total Employee Wages and Benefits	\$10,434,489	0.0	\$11,878,974	0.0	\$7,848,534	0.0	\$8,027,986	0.0	
Object Code	Detail Object Code									
1622	Contractual Employee PERA	\$0	0.0	\$341	0.0					
1624	Contractual Employee Pera AED	\$0	0.0	\$155	0.0					
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$151	0.0					
1110	Regular Full-Time Wages	\$6,548,773	0.0	\$7,239,292	0.0					
1511	Health Insurance	\$1,171,020	0.0	\$1,195,759	0.0					
1522	PERA	\$749,084	0.0	\$854,010	0.0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$489,731	0.0	\$785,815	0.0					
1524	PERA - AED	\$325,681	0.0	\$406,587	0.0					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$317,951	0.0	\$356,321	0.0					

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
1525	PERA - SAED	\$313,990	0.0	\$401,955	0.0					
1111	Regular Part-Time Wages	\$174,601	0.0	\$206,579	0.0					
1520	FICA-Medicare Contribution	\$106,229	0.0	\$121,475	0.0					
Statutory Personnel & Payroll System										
1140	Annual Leave Payments	\$74,931	0.0	\$74,485	0.0					
1510	Dental Insurance	\$65,085	0.0	\$65,136	0.0					
1532	Unemployment Compensation	\$28,630	0.0	\$83,021	0.0					
1512	Life Insurance	\$18,730	0.0	\$19,112	0.0					
1513	Short-Term Disability	\$13,466	0.0	\$14,593	0.0					
1120	Temporary Full-Time Wages	\$10,600	0.0	\$1,180	0.0					
Contractual Employee Regular Full-Time Wages										
1210	Contractual Employee Regular Full-Time Wages	\$8,906	0.0	\$16,011	0.0					
1521	Other Retirement Plans	\$6,585	0.0	\$9,018	0.0					
1360	Non-Base Building Performance Pay	\$3,614	0.0	\$0	0.0					
Statutory Personnel & Payroll System										
1141	Sick Leave Payments	\$2,507	0.0	\$2,746	0.0					
Contractual Employee Annual Leave Payments										
1240	Contractual Employee Annual Leave Payments	\$2,195	0.0	\$0	0.0					
1300	Other Employee Wages	\$1,118	0.0	\$9,797	0.0					
1121	Temporary Part-Time Wages	\$817	0.0	\$15,260	0.0					
1340	Employee Cash Incentive Awards	\$245	0.0	\$175	0.0					
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)	(\$3,387,310)	0.0	\$3,851,465	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code									
1910	Personal Services - Temporary	\$0	0.0	\$725	0.0					
1920	Personal Services - Professional	\$32,474	0.0	\$52,516	0.0					
Personal Services - Information Technology										
1960	Personal Services - Information Technology	\$7,067	0.0	\$16,499	0.0					
Personal Services - Other State Departments										
1950	Personal Services - Other State Departments	\$4,040	0.0	\$4,688	0.0					
1940	Personal Services - Medical Services	(\$3,430,891)	0.0	\$3,777,037	0.0					
Subtotal All Personal Services		\$7,047,178	170.8	\$15,730,439	173.5	\$7,848,534	181.8	\$8,027,986	181.8	

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,407	0.0	\$1,407	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$484,595	0.0	\$639,256	0.0	\$100,000	0.0	\$2,517,818	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4119	Claimant Attorney Fees	\$0	0.0	\$42,590	0.0				
4116	Judgment Interest	\$0	0.0	\$6,036	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$5,158	0.0				
2610	Advertising And Marketing	\$0	0.0	\$3,203	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$2,529	0.0				
2230	Equipment Maintenance	\$0	0.0	\$2,210	0.0				
4190	Patient And Client Care Expenses	\$0	0.0	\$1,457	0.0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$1,407	0.0				
4100	Other Operating Expenses	\$0	0.0	\$11	0.0				
4151	Interest - Late Payments	\$0	0.0	\$6	0.0				
4192	Care and Subsistence - Other Vendor Services	\$0	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$107,037	0.0	\$110,224	0.0				
2252	Rental/Motor Pool Mile Charge	\$88,533	0.0	\$67,547	0.0				
3110	Supplies & Materials	\$52,563	0.0	\$72,313	0.0				
2160	Other Cleaning Services	\$28,168	0.0	\$29,315	0.0				
2631	Communication Charges - Office Of Information Technology	\$27,616	0.0	\$66,710	0.0				
3129	Pharmaceuticals	\$26,511	0.0	\$25,465	0.0				
2820	Purchased Services	\$22,493	0.0	\$18,579	0.0				
2231	Information Technology Maintenance	\$19,143	0.0	\$17,219	0.0				
4193	Care and Subsistence - Client Benefits	\$19,036	0.0	\$19,661	0.0				
2260	Rental - Information Technology	\$14,611	0.0	\$13,285	0.0				
3121	Office Supplies	\$14,463	0.0	\$21,344	0.0				
3119	Medical Laboratory Supplies	\$12,017	0.0	\$18,894	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$10,803	0.0	\$19,593	0.0				
2253	Rental of Equipment	\$8,201	0.0	\$15,892	0.0				
2510	In-State Travel	\$7,793	0.0	\$21,074	0.0				
3128	Noncapitalizable Equipment	\$7,494	0.0	\$6,051	0.0				
2513	In-State Personal Vehicle Reimbursement	\$7,449	0.0	\$14,822	0.0				
4170	Miscellaneous Fees And Fines	\$6,220	0.0	\$882	0.0				
2220	Building Maintenance	\$3,276	0.0	\$12,290	0.0				
3123	Postage	\$3,161	0.0	\$4,972	0.0				
2512	In-State Personal Travel Per Diem	\$3,153	0.0	\$9,350	0.0				
2630	Communication Charges - External	\$2,827	0.0	\$10,075	0.0				
3126	Repair and Maintenance	\$2,450	0.0	\$15,801	0.0				
3139	Noncapitalizable Other Fixed Asset	\$2,215	0.0	\$0	0.0				
3131	Noncapitalizable Building Materials	\$1,837	0.0	\$1,394	0.0				
7000	Transfers	\$1,407	0.0	\$0	0.0				
4180	Official Functions	\$753	0.0	\$1,798	0.0				
4140	Dues And Memberships	\$597	0.0	\$0	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$533	0.0	\$238	0.0				
4110	Losses	\$494	0.0	\$0	0.0				
4220	Registration Fees	\$488	0.0	\$3,837	0.0				
2680	Printing And Reproduction Services	\$419	0.0	\$1,736	0.0				
2259	Parking Fees	\$266	0.0	\$455	0.0				
3112	Automotive Supplies	\$198	0.0	\$0	0.0				
3920	Bottled Gas	\$111	0.0	\$32	0.0				
4194	Care and Subsistence - Program Supplies	\$32	0.0	\$400	0.0				
2530	Out-Of-State Travel	\$19	0.0	\$168	0.0				
4910	Cost Of Goods Sold	\$14	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$13	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$11	0.0	\$52	0.0				
2531	Out-Of-State Common Carrier Fares	\$8	0.0	\$27	0.0				
4118	Gross Proceeds To Attorneys	\$7	0.0	\$57	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2810	Freight	\$7	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$504,448	0.0	\$686,156	0.0	\$100,000	0.0	\$2,517,818	0.0
Total Line Item Expenditures		\$7,551,627	170.8	\$16,416,595	173.5	\$7,948,534	181.8	\$10,545,804	181.8

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09A0110

Pueblo Regional Center Depreciation

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$180,121	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$187,326	0.0	\$187,326	0.0

Object Code	Detail Object Code								
7009	Operating Transfers to OSC	\$180,121	0.0	\$0	0.0				

Subtotal All Other Operating		\$180,121	0.0	\$0	0.0	\$187,326	0.0	\$187,326	0.0
-------------------------------------	--	-----------	-----	-----	-----	-----------	-----	-----------	-----

Total Line Item Expenditures		\$180,121	0.0	\$0	0.0	\$187,326	0.0	\$187,326	0.0
-------------------------------------	--	-----------	-----	-----	-----	-----------	-----	-----------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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	\$31,836	0.5	\$31,836	0.5				
C7C2TX	Health Professional II	\$15,474	0.2	\$30,948	0.5				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.7	\$0	1.0	\$0	1.5	\$0	1.5
1000	Total Employee Wages and Benefits	\$348,160	0.0	\$354,307	0.0	\$255,808	0.0	\$259,066	0.0

Object Code	Detail Object Code				
1280	Patient Wages	\$269,931	0.0	\$268,478	0.0
1110	Regular Full-Time Wages	\$57,626	0.0	\$62,784	0.0
1511	Health Insurance	\$8,944	0.0	\$10,174	0.0
1522	PERA	\$5,559	0.0	\$6,056	0.0
1524	PERA - AED	\$2,457	0.0	\$2,807	0.0
1525	PERA - SAED	\$2,387	0.0	\$2,763	0.0
1520	FICA-Medicare Contribution	\$794	0.0	\$866	0.0
1510	Dental Insurance	\$256	0.0	\$156	0.0
1513	Short-Term Disability	\$109	0.0	\$119	0.0
1512	Life Insurance	\$97	0.0	\$106	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$9,187	0.0	\$1,000	0.0	\$1,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$9,187	0.0				

	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Subtotal All Personal Services	\$348,160	0.7	\$363,495	1.0	\$256,808	1.5	\$260,066	1.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$138,343	0.0	\$156,355	0.0	\$313,513	0.0	\$313,513	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$16,370	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code				
	Noncapitalizable Information				
3140	Technology	\$0	0.0	\$8,617	0.0
2240	Motor Vehicle Maintenance	\$0	0.0	\$1,295	0.0
	Insurance For Other Than Employee				
2660	Benefits	\$0	0.0	\$127	0.0
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$52	0.0
2259	Parking Fees	\$0	0.0	\$30	0.0
2630	Communication Charges - External	\$0	0.0	\$0	0.0
	Care and Subsistence - Program				
4194	Supplies	\$76,465	0.0	\$62,282	0.0
4193	Care and Subsistence - Client Benefits	\$19,536	0.0	\$21,560	0.0
	Other Capital Equipment - Direct				
6280	Purchase	\$16,370	0.0	\$0	0.0
	Communication Charges - Office Of				
2631	Information Technology	\$9,432	0.0	\$19,322	0.0
2252	Rental/Motor Pool Mile Charge	\$6,914	0.0	\$7,493	0.0
2251	Miscellaneous Rentals	\$4,162	0.0	\$4,026	0.0
3121	Office Supplies	\$3,335	0.0	\$835	0.0
4170	Miscellaneous Fees And Fines	\$3,149	0.0	\$2,751	0.0
3118	Food and Food Service Supplies	\$2,645	0.0	\$4,927	0.0
3110	Supplies & Materials	\$2,520	0.0	\$2,741	0.0
2220	Building Maintenance	\$2,150	0.0	\$0	0.0
2230	Equipment Maintenance	\$2,108	0.0	\$3,249	0.0
3126	Repair and Maintenance	\$1,667	0.0	\$331	0.0
3128	Noncapitalizable Equipment	\$1,080	0.0	\$6,020	0.0
4140	Dues And Memberships	\$940	0.0	\$615	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2820	Purchased Services	\$758	0.0	\$7,602	0.0				
4192	Care and Subsistence - Other Vendor Services	\$609	0.0	\$2,226	0.0				
3119	Medical Laboratory Supplies	\$439	0.0	\$138	0.0				
2513	In-State Personal Vehicle Reimbursement	\$343	0.0	\$954	0.0				
3123	Postage	\$233	0.0	\$0	0.0				
2253	Rental of Equipment	\$77	0.0	\$77	0.0				
4220	Registration Fees	\$49	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$40	0.0	\$40	0.0				
4260	Nonemployee Reimbursements	\$35	0.0	\$0	0.0				
2810	Freight	\$0	0.0	\$0	0.0				
4110	Losses	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$155,056	0.0	\$157,309	0.0	\$313,613	0.0	\$313,613	0.0
Total Line Item Expenditures		\$503,215	0.7	\$520,804	1.0	\$570,421	1.5	\$573,679	1.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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	\$12,104	0.1						
C6P2XX	Client Care Aide II	\$25,896	1.0						
G3A2TX	Admin Assistant I	\$63,330	1.8						
G3A4XX	Admin Assistant III	\$1,153,779	26.5						
G3A5XX	Office Manager I	\$103,972	2.0						
H4M3XX	Technician III	\$349,450	7.7						
H4R1XX	Program Assistant I	\$217,063	4.6						
H4R2XX	Program Assistant II	\$297,611	5.9						
H6G2TX	General Professional II	(\$22)	(0.0)						
H6G3XX	General Professional III	\$649,443	12.3						
H6G4XX	General Professional IV	\$666,703	9.4						
H6G5XX	General Professional V	\$214,908	2.6						
H6G6XX	General Professional VI	\$396,627	4.5						
H6G7XX	General Professional VII	\$128,460	1.0						
H6G8XX	Management	\$227,910	2.1						
H6R1IX	Rehabilitation Intern	\$38,628	0.9						
H6R2TX	Rehabilitation Couns I	\$4,129,089	80.6						
H6R3XX	Rehabilitation Couns II	\$1,555,559	25.2						
H6R4XX	Rehabilitation Supv I	\$979,909	14.5						
H6R5XX	Rehabilitation Supv II	\$162,441	2.1						
H8E2XX	Budget Analyst II	\$2,336	0.0						
H8E3XX	Budget & Policy Analyst III	\$4,726	0.1						
P1A1XX	Temporary Aide	\$19,210	0.4						

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	205.5	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$15,694,983	0.0	(\$2,746)	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$11,229,905	0.0	\$3,283	0.0				
1511	Health Insurance	\$1,729,195	0.0	\$711	0.0				
1522	PERA	\$1,091,300	0.0	(\$113)	0.0				
1524	PERA - AED	\$486,432	0.0	(\$19)	0.0				
1525	PERA - SAED	\$469,595	0.0	(\$5)	0.0				
1111	Regular Part-Time Wages	\$200,980	0.0	(\$4,527)	0.0				
1520	FICA-Medicare Contribution	\$159,045	0.0	(\$100)	0.0				
1510	Dental Insurance	\$90,791	0.0	\$39	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$81,260	0.0	\$22	0.0				
1121	Temporary Part-Time Wages	\$40,860	0.0	\$0	0.0				
1521	Other Retirement Plans	\$32,904	0.0	(\$35)	0.0				
1512	Life Insurance	\$22,424	0.0	\$7	0.0				
1513	Short-Term Disability	\$21,625	0.0	\$9	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$14,875	0.0	(\$2,018)	0.0				
	Contractual Employee Regular Full-Time Wages								
1210		\$12,423	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$6,842	0.0	\$0	0.0				
	Contractual Employee Annual Leave Payments								
1240		\$3,094	0.0	\$0	0.0				
1532	Unemployment Compensation	\$1,311	0.0	\$0	0.0				
	Statutory Personnel & Payroll System								
1131	Shift Diff. Wages	\$97	0.0	\$0	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$26	0.0	(\$0)	0.0				
Subtotal All Personal Services		\$15,694,983	205.5	(\$2,746)	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$655,529	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$11,323	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
2255	Rental of Buildings	\$0	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$655,529	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$11,323	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$666,853	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$16,361,835	205.5	(\$2,746)	0.0	\$0	0.0	\$0	0.0

Long Bill Sequence #-- I09C0020

Vocational Rehabilitation Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$150	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$81	0.0	(\$0)	0.0				
1624	Contractual Employee Pera AED	\$35	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$34	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$99,551	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$51,146	0.0	\$0	0.0				
1920	Personal Services - Professional	\$44,380	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments	\$2,185	0.0	\$0	0.0				
1910	Personal Services - Temporary	\$1,840	0.0	\$0	0.0				
Subtotal All Personal Services		\$99,701	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,832,106	0.0	(\$526)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$139,934	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$396,863	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$276,035	0.0	\$0	0.0				
2260	Rental - Information Technology	\$158,503	0.0	(\$0)	0.0				
2630	Communication Charges - External	\$144,059	0.0	(\$64)	0.0				
6511	Capitalized Personal Services - Information Technology	\$139,934	0.0	\$0	0.0				
2820	Purchased Services	\$134,630	0.0	(\$0)	0.0				
2631	Communication Charges - Office Of Information Technology	\$124,666	0.0	(\$0)	0.0				
2513	In-State Personal Vehicle Reimbursement	\$96,964	0.0	(\$0)	0.0				
2510	In-State Travel	\$84,012	0.0	\$0	0.0				
2253	Rental of Equipment	\$64,926	0.0	(\$0)	0.0				
2220	Building Maintenance	\$64,621	0.0	\$0	0.0				
3123	Postage	\$54,486	0.0	(\$0)	0.0				
2680	Printing And Reproduction Services	\$51,305	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3121	Office Supplies	\$50,786	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$49,544	0.0	\$0	0.0				
2160	Other Cleaning Services	\$44,391	0.0	\$0	0.0				
3110	Supplies & Materials	\$42,426	0.0	\$0	0.0				
4220	Registration Fees	\$37,166	0.0	(\$24)	0.0				
2512	In-State Personal Travel Per Diem	\$35,442	0.0	(\$0)	0.0				
3940	Electricity	\$27,787	0.0	(\$342)	0.0				
3140	Noncapitalizable Information Technology	\$26,192	0.0	\$0	0.0				
4140	Dues And Memberships	\$21,038	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$17,136	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,285	0.0	(\$64)	0.0				
2250	Miscellaneous Rentals	\$7,438	0.0	\$0	0.0				
2110	Water and Sewer Services	\$7,213	0.0	\$0	0.0				
2259	Parking Fees	\$7,031	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$6,039	0.0	\$0	0.0				
2255	Rental of Buildings	\$4,965	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$4,646	0.0	\$0	0.0				
2180	Grounds Maintenance	\$4,269	0.0	\$0	0.0				
3970	Natural Gas	\$3,890	0.0	(\$49)	0.0				
3128	Noncapitalizable Equipment	\$3,815	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,133	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,863	0.0	\$0	0.0				
2230	Equipment Maintenance	\$1,490	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$1,420	0.0	\$0	0.0				
3112	Automotive Supplies	\$1,272	0.0	\$0	0.0				
4260	Nonemployee Reimbursements	\$968	0.0	\$0	0.0				
2610	Advertising And Marketing	\$818	0.0	\$0	0.0				
2210	Other Maintenance	\$797	0.0	\$0	0.0				
2254	Rental Of Equipment	\$667	0.0	\$0	0.0				
3126	Repair and Maintenance	\$466	0.0	\$0	0.0				
4180	Official Functions	\$179	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$169	0.0	\$0	0.0				
2515	State-Owned Vehicle Charge	\$105	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$71	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4151	Interest - Late Payments	\$70	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$25	0.0	\$0	0.0				
2810	Freight	\$16	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$12	0.0	\$0	0.0				
2258	Parking Fees	\$2	0.0	(\$47)	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	(\$0)	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,216,046	0.0	(\$590)	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,315,747	0.0	(\$590)	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0030

Vocational Rehabilitation Services

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$4,669	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$2,503	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$1,099	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1,066	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$48	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$48	0.0	\$0	0.0				

Subtotal All Personal Services		\$4,717	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	----------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$13,427,401	0.0	(\$40,298)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$140,358	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$20	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
-------------	--------------------	--	--	--	--	--	--	--	--

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2820	Purchased Services	\$10,158,084	0.0	(\$27,627)	0.0				
3119	Medical Laboratory Supplies	\$1,654,575	0.0	(\$4,888)	0.0				
2710	Purchased Medical Services	\$1,105,705	0.0	(\$2,811)	0.0				
4193	Care and Subsistence - Client Benefits	\$459,414	0.0	(\$4,972)	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$140,358	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$37,902	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$33,802	0.0	\$0	0.0				
3123	Postage	\$5,974	0.0	\$0	0.0				
3129	Pharmaceuticals	\$4,887	0.0	\$0	0.0				
3110	Supplies & Materials	\$4,238	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$3,899	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$845	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$373	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$20	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	(\$0)	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	(\$42,297)	0.0	\$0	0.0				
Subtotal All Other Operating		\$13,567,779	0.0	(\$40,298)	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$13,572,495	0.0	(\$40,298)	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0040

School to Work Alliance Program

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$14,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$8,774,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5171	Grants - School Districts - Federal Pass Thru	\$7,018,285	0.0	\$0	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$1,734,286	0.0	\$0	0.0				
5470	Purchased Services - School Districts	\$21,830	0.0	\$0	0.0				
5775	State Grant/Contract	\$14,002	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	\$0	0.0	\$0	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$8,788,402	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$8,788,402	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0050

Vocational Rehabilitation Mental Health Services

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,552,843	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$1,552,843	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,552,843	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,552,843	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0060

Business Enterprise Program for People Who Are Blind

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	\$0	5.7	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$516,240	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Initial Appropriation	FTE	FY 2017-18 Governor's Budget Request	FTE	FY 2018-19 Governor's Budget Request	FTE
1110	Regular Full-Time Wages	\$375,289	0.0	\$0	0.0				
1511	Health Insurance	\$53,961	0.0	\$0	0.0				
1522	PERA	\$37,205	0.0	\$0	0.0				
1524	PERA - AED	\$16,085	0.0	\$0	0.0				
1525	PERA - SAED	\$15,524	0.0	\$0	0.0				
Statutory Personnel & Payroll System									
1140	Annual Leave Payments	\$8,748	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$5,317	0.0	\$0	0.0				
1510	Dental Insurance	\$2,782	0.0	\$0	0.0				
1513	Short-Term Disability	\$713	0.0	\$0	0.0				
1512	Life Insurance	\$616	0.0	\$0	0.0				

Subtotal All Personal Services		\$516,240	5.7	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
Object Group	Total Operating Expenses	\$858,158	0.0	(\$3,958)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$74,711	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Initial Appropriation	FTE	FY 2017-18 Governor's Budget Request	FTE	FY 2018-19 Governor's Budget Request	FTE
4100	Other Operating Expenses	\$0	0.0	(\$0)	0.0				
3128	Noncapitalizable Equipment	\$457,491	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2230	Equipment Maintenance	\$142,788	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$74,711	0.0	\$0	0.0				
2220	Building Maintenance	\$47,966	0.0	\$0	0.0				
2820	Purchased Services	\$47,614	0.0	(\$2,778)	0.0				
3140	Noncapitalizable Information Technology	\$47,389	0.0	(\$1,180)	0.0				
3110	Supplies & Materials	\$40,471	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$17,427	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$10,031	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$7,072	0.0	\$0	0.0				
3121	Office Supplies	\$6,365	0.0	\$0	0.0				
2210	Other Maintenance	\$5,383	0.0	\$0	0.0				
2160	Other Cleaning Services	\$5,251	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,328	0.0	\$0	0.0				
4140	Dues And Memberships	\$3,500	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,272	0.0	\$0	0.0				
2630	Communication Charges - External	\$3,216	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,209	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$2,926	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$1,608	0.0	(\$0)	0.0				
4220	Registration Fees	\$1,455	0.0	\$0	0.0				
4180	Official Functions	\$850	0.0	\$0	0.0				
2510	In-State Travel	\$559	0.0	\$0	0.0				
3126	Repair and Maintenance	\$539	0.0	\$0	0.0				
2259	Parking Fees	\$536	0.0	\$0	0.0				
3123	Postage	\$384	0.0	\$0	0.0				
2258	Parking Fees	\$360	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$259	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$68	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$54	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$937,081	0.0	(\$3,958)	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,453,321	5.7	(\$3,958)	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0070

Business Enterprise Program - Program, Costs, Benefits

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Other Payments	\$93,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$14,082	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
5891	Distributions To Individuals	\$93,000	0.0	\$0	0.0				
4110	Losses	\$11,495	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$2,283	0.0	\$0	0.0				
4180	Official Functions	\$304	0.0	\$0	0.0				
4161	Sales/Collection Commission Expenses	\$0	0.0	\$0	0.0				
5791	Grants To Individuals	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$107,082	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$107,082	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0080

Independent Living Centers / State Independent Living Cncl

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$19,729	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$19,729	0.0	\$0	0.0				
Subtotal All Personal Services		\$19,729	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$5,031,716	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,331	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
5781	Grants To Nongovernmental Organizations	\$4,657,264	0.0	\$0	0.0				
5881	Distributions To Nongovernmental Organizations	\$374,452	0.0	\$0	0.0				
3121	Office Supplies	\$1,184	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$1,035	0.0	\$0	0.0				
4220	Registration Fees	\$818	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$794	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$333	0.0	\$0	0.0				
2820	Purchased Services	\$248	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$230	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$98	0.0	\$0	0.0				
2510	In-State Travel	\$78	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2259	Parking Fees	\$62	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$30	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$20	0.0	\$0	0.0				
Subtotal All Other Operating		\$5,036,646	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$5,056,375	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0090

Older Blind Grants

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.5	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$42,248	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$30,882	0.0	\$0	0.0				
1511	Health Insurance	\$5,236	0.0	\$0	0.0				
1522	PERA	\$2,889	0.0	\$0	0.0				
1524	PERA - AED	\$1,252	0.0	\$0	0.0				
1525	PERA - SAED	\$1,210	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$413	0.0	\$0	0.0				
1510	Dental Insurance	\$256	0.0	\$0	0.0				
1513	Short-Term Disability	\$59	0.0	\$0	0.0				
1512	Life Insurance	\$53	0.0	\$0	0.0				

Subtotal All Personal Services		\$42,248	0.5	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$449,478	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$4,562	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
5781	Grants To Nongovernmental Organizations	\$449,478	0.0	\$0	0.0				
2820	Purchased Services	\$4,170	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,977	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2532	Out-Of-State Personal Travel Per Diem	\$583	0.0	\$0	0.0				
	In-State Personal Vehicle Reimbursement								
2513		\$551	0.0	\$0	0.0				
4220	Registration Fees	\$325	0.0	\$0	0.0				
2510	In-State Travel	\$304	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$162	0.0	\$0	0.0				
2259	Parking Fees	\$40	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$27	0.0	\$0	0.0				
Subtotal All Other Operating		\$458,617	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$500,865	0.5	\$0	0.0	\$0	0.0	\$0	0.0

				FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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	\$56,184	1.0	\$0	0.0				
H6G6XX	General Professional IV	\$89,184	1.0	\$0	0.0				
160SES	Senior executive service □	\$0	0.0	\$245	0.0				
G3A3XX	Admin assistant ii □	\$0	0.0	\$7,001	0.2				
G3A4XX	Admin assistant iii □	\$0	0.0	\$552	0.0				
H1A6XX	Program management ii □	\$0	0.0	\$89,184	1.0				
H1C4XX	Analyst iv □	\$0	0.0	\$102	0.0				
H1C6XX	Analyst vi □	\$0	0.0	\$45	0.0				
H1H3XX	Contract administratoriii □	\$0	0.0	\$26,389	0.5				
H1H4XX	Contract administrator iv □	\$0	0.0	\$31,850	0.5				
H1K5XX	Project manager ii □	\$0	0.0	\$17,850	0.2				
H4K3XX	Mktg & comm spec iii □	\$0	0.0	\$48	0.0				
H4M3XX	Technician iii □	\$0	0.0	\$426	0.0				
H4R2XX	Program assistant ii □	\$0	0.0	\$84	0.0				
H6G8XX	Management □	\$0	0.0	\$142	0.0				
H6R2TX	Rehabilitation couns i □	\$0	0.0	\$4,638	0.1				
H6R3XX	Rehabilitation couns ii □	\$0	0.0	-\$298	0.0				
H8E3XX	Budget & policy anlst iii □	\$0	0.0	\$143	0.0				
P1A1XX	Temporary aide □	\$0	0.0	\$560	0.0				

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE	\$0	2.0	\$0	2.5	\$0	1.5	\$0	1.5		
1000	Total Employee Wages and Benefits	\$200,622	0.0	\$236,955	0.0	\$709,181	0.0	\$714,664	0.0		
Object Code	Detail Object Code										

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$219	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$98	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$48	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$48	0.0				
1110	Regular Full-Time Wages	\$145,463	0.0	\$155,686	0.0				
1511	Health Insurance	\$15,989	0.0	\$21,714	0.0				
1522	PERA	\$15,012	0.0	\$17,285	0.0				
1121	Temporary Part-Time Wages	\$7,827	0.0	\$21,374	0.0				
1524	PERA - AED	\$6,523	0.0	\$8,194	0.0				
1525	PERA - SAED	\$6,305	0.0	\$8,114	0.0				
1520	FICA-Medicare Contribution	\$2,145	0.0	\$2,471	0.0				
1510	Dental Insurance	\$868	0.0	\$1,160	0.0				
1513	Short-Term Disability	\$278	0.0	\$290	0.0				
1512	Life Insurance	\$211	0.0	\$254	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$44,693	0.0	\$2,180	0.0	\$2,180	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$43,474	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$1,212	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$7	0.0				
Subtotal All Personal Services		\$200,622	2.0	\$281,648	2.5	\$711,361	1.5	\$716,844	1.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$16,354	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$131,968	0.0	\$0	0.0	\$70,240	0.0	\$70,240	0.0
Object Group	Total Operating Expenses	\$1,606,022	0.0	\$1,540,694	0.0	\$2,011,377	0.0	\$2,211,377	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Intergovernmental Payments	\$0	0.0	\$209,566	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$522	0.0	\$522	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$21,621	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5180	Grants - Special Districts	\$0	0.0	\$209,566	0.0				
6110	Buildings - Direct Purchase	\$0	0.0	\$21,621	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$16,354	0.0				
2220	Building Maintenance	\$0	0.0	\$1,750	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,571	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$983	0.0				
2260	Rental - Information Technology	\$0	0.0	\$328	0.0				
2160	Other Cleaning Services	\$0	0.0	\$33	0.0				
4140	Dues And Memberships	\$0	0.0	\$10	0.0				
5776	State Grant/Contract Interfund	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$1,553,783	0.0	\$1,416,727	0.0				
5775	State Grant/Contract	\$131,968	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$17,750	0.0	\$8,612	0.0				
2610	Advertising And Marketing	\$10,570	0.0	\$85,000	0.0				
3121	Office Supplies	\$5,347	0.0	\$4,853	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,806	0.0	\$2,760	0.0				
4180	Official Functions	\$4,146	0.0	\$1,640	0.0				
4220	Registration Fees	\$2,710	0.0	\$3,029	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,909	0.0	\$2,599	0.0				
3140	Noncapitalizable Information Technology	\$1,815	0.0	\$277	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,798	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,517	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,389	0.0	\$2,010	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2630	Communication Charges - External	\$1,288	0.0	\$2,256	0.0				
4170	Miscellaneous Fees And Fines	\$1,038	0.0	\$606	0.0				
2520	In-State Travel/Non-Employee	\$689	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$542	0.0	\$0	0.0				
2510	In-State Travel	\$516	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$410	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$390	0.0	\$3,117	0.0				
3110	Supplies & Materials	\$292	0.0	\$4,859	0.0				
2531	Out-Of-State Common Carrier Fares	\$261	0.0	\$220	0.0				
2521	In-State/Non-Employee - Common Carrier	\$191	0.0	\$0	0.0				
2259	Parking Fees	\$179	0.0	\$144	0.0				
2231	Information Technology Maintenance	\$109	0.0	\$84	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$94	0.0	\$382	0.0				
2511	In-State Common Carrier Fares	\$39	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$5	0.0	\$5	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3123	Postage	(\$0)	0.0	\$1,029	0.0				
Subtotal All Other Operating		\$1,745,551	0.0	\$1,792,424	0.0	\$2,088,639	0.0	\$2,288,639	0.0
Total Line Item Expenditures		\$1,946,173	2.0	\$2,074,072	2.5	\$2,800,000	1.5	\$3,005,483	1.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09C0110

Federal Social Security Reimbursements

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.5	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$42,249	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$30,882	0.0	\$0	0.0				
1511	Health Insurance	\$5,236	0.0	\$0	0.0				
1522	PERA	\$2,889	0.0	\$0	0.0				
1524	PERA - AED	\$1,252	0.0	\$0	0.0				
1525	PERA - SAED	\$1,210	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$413	0.0	\$0	0.0				
1510	Dental Insurance	\$256	0.0	\$0	0.0				
1513	Short-Term Disability	\$59	0.0	\$0	0.0				
1512	Life Insurance	\$53	0.0	\$0	0.0				

Subtotal All Personal Services		\$42,249	0.5	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,943,760	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2820	Purchased Services	\$2,943,733	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$27	0.0	\$0	0.0				
2510	In-State Travel	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,943,760	0.0	\$0	0.0	\$0	0.0	\$0	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$2,986,008	0.5	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09D0010

Administration

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	\$0	5.0	\$0	11.3	\$0	5.0	\$0	5.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,864,300	0.0	\$1,864,300	0.0
Subtotal All Personal Services		\$0	5.0	\$0	11.3	\$1,864,300	5.0	\$1,864,300	5.0
All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$170,200	0.0	\$170,200	0.0
Total Line Item Expenditures		\$0	5.0	\$0	11.3	\$2,034,500	5.0	\$2,034,500	5.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09D0020

Fitzsimons Veterans Community Living Center

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	\$0	236.4	\$0	233.3	\$0	238.4	\$0	236.4
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$17,468,621	0.0	\$18,122,243	0.0

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$1,067,904	0.0	\$1,067,904	0.0
		\$0	0.0	\$0	0.0	\$1,067,904	0.0	\$1,067,904	0.0

Subtotal All Personal Services		\$0	236.4	\$0	233.3	\$18,536,525	238.4	\$19,190,147	236.4
---------------------------------------	--	------------	--------------	------------	--------------	---------------------	--------------	---------------------	--------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$102,341	0.0	\$102,341	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$3,114,720	0.0	\$3,114,720	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$115,689	0.0	\$115,689	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$266,975	0.0	\$266,975	0.0

Total Line Item Expenditures		\$0	236.4	\$0	233.3	\$22,140,700	238.4	\$22,794,322	236.4
-------------------------------------	--	------------	--------------	------------	--------------	---------------------	--------------	---------------------	--------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09D0030

Florence Veterans Community Living Center

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	140.2	\$0	134.8	\$0	140.0	\$0	135.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$9,781,686	0.0	\$10,221,600	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$540,696	0.0	\$540,696	0.0
		\$0	0.0	\$0	0.0	\$540,696	0.0	\$540,696	0.0

Subtotal All Personal Services		\$0	140.2	\$0	134.8	\$10,322,382	140.0	\$10,762,296	135.0
---------------------------------------	--	------------	--------------	------------	--------------	---------------------	--------------	---------------------	--------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$21,402	0.0	\$21,402	0.0
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$948,471	0.0	\$948,471	0.0
	Total Debt Service	\$0	0.0	\$0	0.0	\$21,402	0.0	\$21,402	0.0
	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$180,232	0.0	\$180,232	0.0

Total Line Item Expenditures		\$0	140.2	\$0	134.8	\$11,502,900	140.0	\$11,942,814	135.0
-------------------------------------	--	------------	--------------	------------	--------------	---------------------	--------------	---------------------	--------------

				FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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	\$68,976	1.5	\$2,073	1.0						
C5L1TX	Therapy Assistant I	\$37,656	1.0	\$2,088	1.0						
C5L2XX	Therapy Assistant II	\$60,084	1.5	\$2,088	1.0						
C6P1TX	Client Care Aide I	\$17,700	0.7	\$2,710	1.3						
C6P2XX	Client Care Aide II	\$612,617	23.0	\$48,490	23.2						
C6R1TX	Health Care Tech I	\$26,352	0.8	\$0	0.0						
C6R2XX	Health Care Tech II	\$143,558	3.4	\$6,248	3.0						
C6S1XX	Nurse I	\$51,104	0.8	\$2,153	1.0						
C6S2XX	Nurse II	\$628,843	10.5	\$20,498	9.8						
C6S3XX	Nurse III	\$94,979	1.4	\$5,448	2.6						
C6S4XX	Mid-Level Provider	(\$7,810)	(0.1)	\$1,056	0.5						
C6S5XX	Nurse V	\$1,366	0.0	\$0	0.0						
C6S6XX	Nurse VI	\$44,635	0.4	\$1,032	0.5						
C7C3XX	Health Professional III	\$75,355	1.4	\$2,088	1.0						
D6D1TX	Structural Trades I	\$30,637	0.8	\$4,176	2.0						
D6D2XX	Structural Trades II	\$71,179	1.6	\$4,176	2.0						
D7B1TX	Equipment Operator I	\$35,436	1.0	\$2,088	1.0						
D8B1TX	Custodian I	\$73,987	3.1	\$11,654	5.6						
D8B3XX	Custodian III	\$75,516	1.8	\$2,088	1.0						
D8C1TX	Dining Services I	\$20,652	1.0	\$2,203	1.1						
D8C2XX	Dining Services II	\$104,530	5.3	\$13,195	6.3						
D8C3XX	Dining Services III	\$89,875	3.4	\$4,011	1.9						
D8C4XX	Dining Services IV	\$13,032	0.4	\$2,088	1.0						
D9D2XX	LTC Operations II	\$198,612	2.5	\$1,560	0.7						
G3A2TX	Admin Assistant I	\$60,792	2.1	\$4,176	2.0						
G3A4XX	Admin Assistant III	\$636	0.0	\$0	0.0						
G3D1TX	Medical Records Tech I	\$10,604	0.3	\$2,088	1.0						
G3D2XX	Medical Records Tech II	\$35,796	0.7	\$2,088	1.0						

			FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1A7XX		Program management iii□	\$0	0.0	\$110,580	1.0				
H1B4XX		Administrator iv□	\$0	0.0	\$82,848	1.0				
H1B5XX		Administrator v□	\$0	0.0	\$75,144	1.0				
H4K3XX		Mktg & comm spec iii□	\$0	0.0	\$48,900	1.0				
H4R1XX		Program Assistant I	\$67,812	1.5	\$2,088	1.0				
H6G3XX		General Professional III	\$86,892	1.6	\$0	0.0				
H6G4XX		General Professional IV	\$19,860	0.3	\$0	0.0				
H6G5XX		General Professional V	\$44,196	0.6	\$0	0.0				
H6G6XX		General Professional VI	\$3,611	0.0	\$0	0.0				
H6G7XX		General Professional VII	\$136,634	1.2	\$0	0.0				
H6G8XX		Management	\$77,296	0.6	\$0	0.0				
H6M1XX		Food Serv Mgr I	\$20,508	0.5	\$2,088	1.0				
H8A1XX		Accountant I	\$29,945	0.6	\$2,088	1.0				
H8A2XX		Accountant II	\$49,272	1.0	\$0	0.0				
H8A3XX		Accountant III	\$59,304	0.7	\$2,088	1.0				
H8B3XX		Accounting Technician III	\$84,096	2.2	\$2,256	1.1				
P1A1XX		Temporary Aide	\$4,173	0.2	\$432	0.2				
					\$480,075					

Personal Services - Employees										
Object Group		Object Group Name								
FTE	Total FTE		\$0	81.5	\$0	81.9	\$0	102.3	\$0	95.3
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$5,629,926	0.0	\$5,731,794	0.0
Object Code	Detail Object Code									
1520	FICA-Medicare Contribution		\$0	0.0	\$0	0.0				
1512	Life Insurance		\$0	0.0	\$0	0.0				
1120	Temporary Full-Time Wages		\$0	0.0	\$0	0.0				
Statutory Personnel & Payroll System										
1131	Shift Diff. Wages		\$0	0.0	\$0	0.0				
1511	Health Insurance		\$0	0.0	\$0	0.0				
1513	Short-Term Disability		(\$0)	0.0	\$0	0.0				
1521	Other Retirement Plans		(\$0)	0.0	\$0	0.0				
Statutory Personnel & Payroll System										
1130	Overtime Wages		(\$0)	0.0	\$0	0.0				
1510	Dental Insurance		(\$0)	0.0	\$0	0.0				
1524	PERA - AED		(\$0)	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	PERA - SAED	(\$0)	0.0	\$0	0.0				
1522	PERA	(\$0)	0.0	\$0	0.0				
1110	Regular Full-Time Wages	(\$0)	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	(\$0)	0.0	\$0	0.0	\$433,080	0.0	\$433,080	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		(\$0)	81.5	\$0	81.9	\$6,063,006	102.3	\$6,164,874	95.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$186,130	0.0	\$186,130	0.0	\$186,130	0.0	\$186,130	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$123,738	0.0	\$123,738	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,121,369	0.0	\$1,121,369	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$19,334	0.0	\$19,334	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$399,053	0.0	\$399,053	0.0
Object Code	Detail Object Code								
7000	Transfers	\$186,130	0.0	\$186,130	0.0				
Subtotal All Other Operating		\$186,130	0.0	\$186,130	0.0	\$1,861,224	0.0	\$1,861,224	0.0
Total Line Item Expenditures		\$186,130	81.5	\$186,130	81.9	\$7,924,230	102.3	\$8,026,098	95.3

				FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
				Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09D0050

Homelake Military Veterans Cemetery

Personal Services - Employees											
Object Group											
		Object Group Name									
FTE	Total FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$0	0.5	\$0	0.5	\$0	0.5

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.5	\$0	0.5	\$0	0.5
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures											
Object Group											
		Object Group Name									
Object Group	Total Operating Expenses	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$59,300	0.0	\$59,300	0.0	\$59,300	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$59,300	0.5	\$59,300	0.5	\$59,300	0.5
-------------------------------------	--	-----	-----	-----	-----	----------	-----	----------	-----	----------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09D0060

Rifle Veterans Community Living Center

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	97.8	\$0	98.4	\$0	115.6	\$0	110.6
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$7,614,323	0.0	\$7,897,849	0.0

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
Object Group	Total Contract Services (Purchased Personal Services)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$423,457	0.0	\$423,457	0.0

Subtotal All Personal Services		\$0	97.8	\$0	98.4	\$8,037,780	115.6	\$8,321,306	110.6
---------------------------------------	--	------------	-------------	------------	-------------	--------------------	--------------	--------------------	--------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
Object Group	Total Other Payments	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$88,349	0.0	\$88,349	0.0
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$708,476	0.0	\$708,476	0.0
	Total Debt Service	\$0	0.0	\$0	0.0	\$15,987	0.0	\$15,987	0.0
	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$132,377	0.0	\$132,377	0.0

Total Line Item Expenditures		\$0	97.8	\$0	98.4	\$8,989,700	115.6	\$9,273,226	110.6
-------------------------------------	--	------------	-------------	------------	-------------	--------------------	--------------	--------------------	--------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I09D0070

Walsenburg Veterans Community Living Center

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$6	0.0	\$6	0.0

Subtotal All Personal Services		\$0	1.0	\$0	0.0	\$6	1.0	\$6	1.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$1	0.0	\$1	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$2	0.0	\$2	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$372,612	0.0	\$372,612	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$892	0.0	\$892	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$4	0.0	\$4	0.0

Total Line Item Expenditures		\$0	1.0	\$0	0.0	\$373,600	1.0	\$373,600	1.0
-------------------------------------	--	------------	------------	------------	------------	------------------	------------	------------------	------------

	FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		FY 2018-19 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

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Transfers	\$1,600,000	0.0	\$1,600,000	0.0	\$800,000	0.0	\$800,000	0.0
--------------	-----------------	-------------	-----	-------------	-----	-----------	-----	-----------	-----

Object Code	Detail Object Code								
7000	Transfers	\$800,000	0.0	\$800,000	0.0				
7200	Transfers Out For Indirect Costs	\$800,000	0.0	\$800,000	0.0				

Subtotal All Other Operating	\$1,600,000	0.0	\$1,600,000	0.0	\$800,000	0.0	\$800,000	0.0
-------------------------------------	--------------------	------------	--------------------	------------	------------------	------------	------------------	------------

Total Line Item Expenditures	\$1,600,000	0.0	\$1,600,000	0.0	\$800,000	0.0	\$800,000	0.0
-------------------------------------	--------------------	------------	--------------------	------------	------------------	------------	------------------	------------

Indirect Cost Assessment

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$13,167,655	0.0	\$13,219,457	0.0
--------------	--------------------------	-----	-----	-----	-----	--------------	-----	--------------	-----

Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$13,167,655	0.0	\$13,219,457	0.0
-------------------------------------	------------	------------	------------	------------	---------------------	------------	---------------------	------------

(10) Adult Assistance Programs

Spacing

Page

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$6,228	0.0	\$7,449	0.1				
H1A5XX	Program Management I	\$0	0.0	\$36,279	0.5				
H1A6XX	Program Management II	\$0	0.0	\$90,167	1.0				
H1A7XX	Program Management III	\$0	0.0	\$6,434	0.1				
H1C3XX	Analyst III	\$0	0.0	\$5,839	0.1				
H1C4XX	Analyst IV	\$0	0.0	\$69,362	0.9				
H1C6XX	Analyst VI	\$0	0.0	\$367	0.0				
H1D3XX	Data Management III	\$0	0.0	\$6,460	0.1				
H1D4XX	Data Management IV	\$0	0.0	\$55,170	0.7				
H1D5XX	Data Management V	\$0	0.0	\$3,823	0.1				
H1J4XX	Planning Specialist IV	\$0	0.0	\$2,049	0.0				
H1K4XX	Project Manager I	\$0	0.0	\$8,860	0.1				
H1Q4XX	Liaison IV	\$0	0.0	\$3,793	0.0				
H1R4XX	Policy Advisor IV	\$0	0.0	\$16,162	0.2				
H1R5XX	Policy Advisor V	\$0	0.0	\$1,327	0.1				
H1T3XX	Soc Services Spec III	\$0	0.0	\$131,901	2.4				
H1T4XX	Soc Services Spec IV	\$0	0.0	\$42,632	0.6				
H4K3XX	Mktg & Comm Spec III	\$0	0.0	\$387	0.0				
H4R2XX	Program Assistant II	\$23,736	0.4	\$25,421	0.5				
H6G3XX	General Professional III	\$164,867	3.0	\$0	0.0				
H6G4XX	General Professional IV	\$219,353	2.9	\$34,510	0.4				
H6G5XX	General Professional V	\$25,009	0.3	\$0	0.0				
H6G6XX	General Professional Vii	\$137,719	1.4	\$0	0.0				
H6G7XX	General Professional VII	\$14,125	0.2	\$0	0.0				
H6G8XX	Management	\$107,702	1.2	\$125,656	1.3				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8E2XX	Budget Analyst II	\$473	0.0	\$2,185	0.0				
H8E3XX	Budget & Policy Anlst III	\$2,675	0.0	\$1,134	0.0				

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	9.4	\$0	9.3	\$0	11.0	\$0	11.0
1000	Total Employee Wages and Benefits	\$940,865	0.0	\$880,235	0.0	\$933,771	0.0	\$962,312	0.0

Object Code Detail Object Code									
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$95	0.0				
1110	Regular Full-Time Wages	\$719,641	0.0	\$667,979	0.0				
1511	Health Insurance	\$61,608	0.0	\$59,904	0.0				
1522	PERA	\$58,266	0.0	\$51,776	0.0				
1524	PERA - AED	\$30,815	0.0	\$31,206	0.0				
1525	PERA - SAED	\$29,705	0.0	\$30,872	0.0				
1521	Other Retirement Plans	\$13,302	0.0	\$14,520	0.0				
1520	FICA-Medicare Contribution	\$10,227	0.0	\$9,482	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$6,103	0.0	\$7,533	0.0				
1510	Dental Insurance	\$3,514	0.0	\$3,245	0.0				
1121	Temporary Part-Time Wages	\$1,705	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,608	0.0	\$706	0.0				
1513	Short-Term Disability	\$1,389	0.0	\$1,274	0.0				
1512	Life Insurance	\$1,011	0.0	\$946	0.0				
1360	Non-Base Building Performance Pay	\$829	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$814	0.0	\$0	0.0				
1240	Contractual Employee Annual Leave Payments	\$214	0.0	\$228	0.0				
1532	Unemployment Compensation	\$96	0.0	\$416	0.0				
1622	Contractual Employee PERA	\$9	0.0	\$27	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1624	Contractual Employee Pera AED	\$4	0.0	\$13	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$4	0.0	\$13	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$2,680	0.0	\$20,434	0.0	\$31,388	0.0	\$31,388	0.0
Object Code Detail Object Code									
1920	Personal Services - Professional	\$0	0.0	\$18,413	0.0				
1960	Personal Services - Information Technology	\$1,699	0.0	\$1,209	0.0				
1910	Personal Services - Temporary	\$952	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$28	0.0	\$812	0.0				
Subtotal All Personal Services		\$943,545	9.4	\$900,669	9.3	\$965,159	11.0	\$993,700	11.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$18,971)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
4140	Dues And Memberships	\$0	0.0	\$16,283	0.0				
2610	Advertising And Marketing	\$0	0.0	\$1,000	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$332	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$169	0.0				
Object Group	Total Operating Expenses	\$108,771	0.0	\$106,407	0.0	\$49,889	0.0	\$49,889	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$57	0.0	\$57	0.0
Object Group	Total Capitalized Property Purchases	\$7,712	0.0	\$8,183	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$14	0.0				
2680	Printing And Reproduction Services	\$17,200	0.0	\$6,731	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$16,209	0.0	\$1,677	0.0				
3121	Office Supplies	\$16,194	0.0	\$14,205	0.0				
6110	Buildings - Direct Purchase	\$15,424	0.0	\$8,183	0.0				
2820	Purchased Services	\$10,730	0.0	\$19,479	0.0				
4180	Official Functions	\$10,370	0.0	\$10,672	0.0				
2631	Communication Charges - Office Of Information Technology	\$8,992	0.0	\$11,239	0.0				
2630	Communication Charges - External	\$8,759	0.0	\$7,333	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	\$4,921	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$4,719	0.0	\$55	0.0				
2260	Rental - Information Technology	\$3,965	0.0	\$3,593	0.0				
3123	Postage	\$2,889	0.0	\$3,434	0.0				
4220	Registration Fees	\$1,966	0.0	\$4,254	0.0				
2510	In-State Travel	\$1,854	0.0	\$2,782	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,452	0.0	\$1,640	0.0				
2531	Out-Of-State Common Carrier Fares	\$989	0.0	\$764	0.0				
2231	Information Technology Maintenance	\$814	0.0	\$3,359	0.0				
2220	Building Maintenance	\$489	0.0	\$1,530	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$428	0.0	\$1,145	0.0				
2512	In-State Personal Travel Per Diem	\$338	0.0	\$1,035	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$226	0.0	\$415	0.0				
2259	Parking Fees	\$190	0.0	\$460	0.0				
2160	Other Cleaning Services	\$175	0.0	\$137	0.0				
2514	State-Owned Aircraft	\$109	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$77	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3110	Supplies & Materials	\$57	0.0	\$0	0.0				
2230	Equipment Maintenance	\$31	0.0	\$11	0.0				
3118	Food and Food Service Supplies	\$19	0.0	\$31	0.0				
4194	Care and Subsistence - Program Supplies	\$6	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$2	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$912	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
2530	Out-Of-State Travel	(\$31)	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	(\$7,712)	0.0	\$0	0.0				
7000	Transfers	(\$18,971)	0.0	\$0	0.0				
Subtotal All Other Operating		\$102,879	0.0	\$122,872	0.0	\$52,526	0.0	\$52,526	0.0
Total Line Item Expenditures		\$1,046,424	9.4	\$1,023,541	9.3	\$1,017,685	11.0	\$1,046,226	11.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0010

Cash Assistance Programs

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$321,697	0.0	\$321,697	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$321,697	0.0	\$321,697	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$184,445)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$92,625,230	0.0	\$80,897,480	0.0	\$95,007,967	0.0	\$96,916,608	0.0
Object Code	Detail	Object Code							
5120	Grants - Counties		\$92,625,230	0.0	\$80,897,480	0.0			
7000	Transfers		(\$184,445)	0.0	\$0	0.0			
Subtotal All Other Operating		\$92,440,785	0.0	\$80,897,480	0.0	\$95,007,967	0.0	\$96,916,608	0.0
Total Line Item Expenditures		\$92,440,785	0.0	\$80,897,480	0.0	\$95,329,664	0.0	\$97,238,305	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0020

Refunds

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,136,209	0.0	\$201,770	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$588,362	0.0	\$588,362	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$588,362	0.0	\$0	0.0	\$0	0.0

Object Code	Detail	Object Code							
5120	Grants - Counties		\$0	0.0	\$588,362	0.0			
7000	Transfers		\$1,136,209	0.0	\$201,770	0.0			
Subtotal All Other Operating			\$1,136,209	0.0	\$790,132	0.0	\$588,362	0.0	\$588,362

Total Line Item Expenditures		\$1,136,209	0.0	\$790,132	0.0	\$588,362	0.0	\$588,362	0.0
-------------------------------------	--	--------------------	------------	------------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0030

Burial Reimbursements

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$1,322,281	0.0	\$918,364	0.0	\$918,364	0.0	\$918,364	0.0

Object Code	Detail	Object Code								
5120	Grants - Counties		\$1,322,281	0.0	\$918,364	0.0				
7000	Transfers		\$0	0.0	\$0	0.0				
Subtotal All Other Operating			\$1,322,281	0.0	\$918,364	0.0	\$918,364	0.0	\$918,364	0.0

Total Line Item Expenditures	\$1,322,281	0.0	\$918,364	0.0	\$918,364	0.0	\$918,364	0.0
-------------------------------------	--------------------	------------	------------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$3,376	0.0	\$1,966	0.0				
H1A5XX	Program Management I	\$0	0.0	\$24,186	0.3				
H1A6XX	Program Management II	\$0	0.0	\$34,891	0.4				
H1A7XX	Program Management III	\$0	0.0	\$3,532	0.0				
H1C3XX	Analyst III	\$0	0.0	\$5,839	0.1				
H1C4XX	Analyst IV	\$0	0.0	\$8,421	0.1				
H1D3XX	Data Management III	\$0	0.0	\$6,460	0.1				
H1D5XX	Data Management V	\$0	0.0	\$3,823	0.1				
H1K4XX	Project Manager I	\$0	0.0	\$8,860	0.1				
H1Q4XX	Liaison IV	\$0	0.0	\$1,491	0.0				
H1R4XX	Policy Advisor IV	\$0	0.0	\$7,539	0.1				
H1R5XX	Policy Advisor V	\$0	0.0	\$796	0.1				
H1T3XX	Soc Services Spec III	\$0	0.0	\$51,219	0.9				
H1T4XX	Soc Services Spec IV	\$0	0.0	\$24,024	0.4				
H4R2XX	Program Assistant II	\$14,937	0.3	\$11,034	0.2				
H6G3XX	General Professional III	\$80,826	1.4	0	0				
H6G4XX	General Professional IV	\$55,498	0.8	0	0				
H6G5XX	General Professional V	\$16,672	0.2	0	0				
H6G6XX	General Professional VII	\$31,053	0.4	0	0				
H6G7XX	General Professional VII	\$9,085	0.1	0	0				
H6G8XX	Management	\$10,394	0.1	\$8,821	0.1				
H8E2XX	Budget Analyst II	\$187	0.0	\$893	0.0				
H8E3XX	Budget & Policy Anlst III	\$1,487	0.0	0	0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.3	\$0	3.1	\$0	3.5	\$0	3.5
1000	Total Employee Wages and Benefits	\$242,976	0.0	\$252,115	0.0	\$345,640	0.0	\$350,320	0.0
Object Code Detail Object Code									
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$91	0.0				
1110	Regular Full-Time Wages	\$176,330	0.0	\$186,669	0.0				
1511	Health Insurance	\$21,018	0.0	\$22,597	0.0				
1522	PERA	\$15,106	0.0	\$16,054	0.0				
1524	PERA - AED	\$7,753	0.0	\$8,727	0.0				
1525	PERA - SAED	\$7,490	0.0	\$8,642	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,376	0.0	\$2,055	0.0				
1521	Other Retirement Plans	\$2,773	0.0	\$2,351	0.0				
1520	FICA-Medicare Contribution	\$2,555	0.0	\$2,632	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,812	0.0	\$389	0.0				
1121	Temporary Part-Time Wages	\$1,625	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$1,206	0.0	\$0	0.0				
1510	Dental Insurance	\$1,083	0.0	\$1,126	0.0				
1513	Short-Term Disability	\$336	0.0	\$353	0.0				
1512	Life Insurance	\$271	0.0	\$289	0.0				
1360	Non-Base Building Performance Pay	\$184	0.0	\$0	0.0				
1532	Unemployment Compensation	\$57	0.0	\$139	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$4,009	0.0	\$2,822	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional	\$2,875	0.0	\$1,956	0.0				
1910	Personal Services - Temporary	\$952	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$167	0.0	\$513	0.0				
1950	Personal Services - Other State Departments	\$15	0.0	\$353	0.0				
Subtotal All Personal Services		\$246,984	3.3	\$254,937	3.1	\$345,640	3.5	\$350,320	3.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$17,867	0.0	\$110,108	0.0	\$44,288	0.0	\$44,288	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	(\$7,712)	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail	Object Code							
4117	Reportable Claims Against The State		\$0	0.0	\$25,000	0.0			
4119	Claimant Attorney Fees		\$0	0.0	\$5,000	0.0			
2260	Rental - Information Technology		\$0	0.0	\$563	0.0			
4140	Dues And Memberships		\$0	0.0	\$419	0.0			
2511	In-State Common Carrier Fares		\$0	0.0	\$74	0.0			
3120	Books/Periodicals/Subscriptions		\$0	0.0	\$7	0.0			
2230	Equipment Maintenance		\$0	0.0	\$6	0.0			
2259	Parking Fees		\$0	0.0	\$4	0.0			
2531	Out-Of-State Common Carrier Fares		\$0	0.0	\$2	0.0			
4118	Gross Proceeds To Attorneys		\$0	0.0	\$0	0.0			
5120	Grants - Counties		\$0	0.0	\$0	0.0			
2680	Printing And Reproduction Services		\$3,233	0.0	\$2,679	0.0			
2231	Information Technology Maintenance		\$3,014	0.0	\$87	0.0			

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$2,457	0.0	\$1,336	0.0				
3121	Office Supplies	\$2,272	0.0	\$1,320	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,759	0.0	\$2,360	0.0				
4180	Official Functions	\$1,194	0.0	\$1,299	0.0				
3140	Noncapitalizable Information Technology	\$1,090	0.0	\$10	0.0				
2510	In-State Travel	\$1,044	0.0	\$1,033	0.0				
3118	Food and Food Service Supplies	\$685	0.0	\$2	0.0				
4181	Customer Workshops	\$660	0.0	\$0	0.0				
4220	Registration Fees	\$653	0.0	\$1,191	0.0				
2512	In-State Personal Travel Per Diem	\$459	0.0	\$413	0.0				
3123	Postage	\$255	0.0	\$137	0.0				
2252	Rental/Motor Pool Mile Charge	\$252	0.0	\$1,456	0.0				
2160	Other Cleaning Services	\$155	0.0	\$53	0.0				
2513	In-State Personal Vehicle Reimbursement	\$115	0.0	\$136	0.0				
3128	Noncapitalizable Equipment	\$77	0.0	\$0	0.0				
2820	Purchased Services	\$58	0.0	\$65,450	0.0				
3110	Supplies & Materials	\$31	0.0	\$0	0.0				
2220	Building Maintenance	\$24	0.0	\$178	0.0				
2630	Communication Charges - External	\$0	0.0	\$1,551	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	(\$7,712)	0.0	\$0	0.0				
Subtotal All Other Operating		\$11,773	0.0	\$111,766	0.0	\$47,979	0.0	\$47,979	0.0
Total Line Item Expenditures		\$258,758	3.3	\$366,702	3.1	\$393,619	3.5	\$398,299	3.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10B0050

County Administration

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Intergovernmental Payments	\$2,712,348	0.0	\$3,176,795	0.0	\$2,566,974	0.0	\$2,566,974	0.0

Object Code	Detail	Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5120	Grants - Counties		\$2,712,348	0.0	\$3,176,795	0.0	\$2,566,974	0.0	\$2,566,974	0.0
Subtotal All Other Operating			\$2,712,348	0.0	\$3,176,795	0.0	\$2,566,974	0.0	\$2,566,974	0.0

Total Line Item Expenditures		\$2,712,348	0.0	\$3,176,795	0.0	\$2,566,974	0.0	\$2,566,974	0.0
-------------------------------------	--	-------------	-----	-------------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0010

Administration - Home Care Allowance SEP Contract

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$261)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$402,627	0.0	\$649,463	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$660,893	0.0	\$413,796	0.0	\$1,063,259	0.0	\$1,063,259	0.0

Object Code	Detail	Object Code								
5520	Distributions - Counties		\$0	0.0	\$413,796	0.0				
5480	Purchased Services - Special Districts		\$644,497	0.0	\$0	0.0				
5880	Distributions to Nongovernmental Organizations		\$402,627	0.0	\$649,463	0.0				
5420	Purchased Services - Counties		\$16,396	0.0	\$0	0.0				
7000	Transfers		(\$261)	0.0	\$0	0.0				
Subtotal All Other Operating			\$1,063,259	0.0	\$1,063,259	0.0	\$1,063,259	0.0	\$1,063,259	0.0

Total Line Item Expenditures	\$1,063,259	0.0	\$1,063,259	0.0	\$1,063,259	0.0	\$1,063,259	0.0
-------------------------------------	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0020

Aid to the Needy Disabled Programs

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$34,166	0.0	\$1,723,223	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$14,810,227	0.0	\$13,970,180	0.0	\$18,844,238	0.0	\$18,844,238	0.0

Object Code	Detail	Object Code								
5120	Grants - Counties		\$14,810,227	0.0	\$13,970,180	0.0				
7000	Transfers		\$34,166	0.0	\$1,723,223	0.0				
Subtotal All Other Operating			\$14,844,392	0.0	\$15,693,404	0.0	\$18,844,238	0.0	\$18,844,238	0.0

Total Line Item Expenditures	\$14,844,392	0.0	\$15,693,404	0.0	\$18,844,238	0.0	\$18,844,238	0.0
-------------------------------------	---------------------	------------	---------------------	------------	---------------------	------------	---------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0030

Burial Reimbursements

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$397,479)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$800,464	0.0	\$402,985	0.0	\$508,000	0.0	\$508,000	0.0

Object Code	Detail	Object Code								
5120	Grants - Counties		\$800,464	0.0	\$402,985	0.0				
7000	Transfers		(\$397,479)	0.0	\$0	0.0				
Subtotal All Other Operating			\$402,985	0.0	\$402,985	0.0	\$508,000	0.0	\$508,000	0.0

Total Line Item Expenditures	\$402,985	0.0	\$402,985	0.0	\$508,000	0.0	\$508,000	0.0
-------------------------------------	------------------	------------	------------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0040

Home Care Allowance

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$261	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$7,526,466	0.0	\$7,533,649	0.0	\$8,720,437	0.0	\$8,720,437	0.0

Object Code	Detail	Object Code								
5120	Grants - Counties		\$7,526,466	0.0	\$7,533,649	0.0				
7000	Transfers		\$261	0.0	\$0	0.0				
Subtotal All Other Operating			\$7,526,726	0.0	\$7,533,649	0.0	\$8,720,437	0.0	\$8,720,437	0.0

Total Line Item Expenditures	\$7,526,726	0.0	\$7,533,649	0.0	\$8,720,437	0.0	\$8,720,437	0.0
-------------------------------------	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0050

Home Care Allowance Grant Programs

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$63,000	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$47,873	0.0				
1511	Health Insurance	\$0	0.0	\$4,843	0.0				
1522	PERA	\$0	0.0	\$4,730	0.0				
1524	PERA - AED	\$0	0.0	\$2,225	0.0				
1525	PERA - SAED	\$0	0.0	\$2,199	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$676	0.0				
1510	Dental Insurance	\$0	0.0	\$286	0.0				
1513	Short-Term Disability	\$0	0.0	\$91	0.0				
1512	Life Insurance	\$0	0.0	\$79	0.0				

Subtotal All Personal Services		\$0	0.0	\$63,000	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	-----------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$18,971	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$22,673	0.0	\$28,284	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$555,569	0.0	\$586,072	0.0	\$695,107	0.0	\$695,107	0.0
Object Group	Total Intergovernmental Payments	\$16,061	0.0	\$10,227	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
5520	Distributions - Counties	\$0	0.0	\$401	0.0				
4192	Care and Subsistence - Other Vendor Services	\$555,012	0.0	\$586,072	0.0				
5880	Distributions to Nongovernmental Organizations	\$22,673	0.0	\$28,284	0.0				
7000	Transfers	\$18,971	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	\$16,061	0.0	\$9,826	0.0				
3120	Books/Periodicals/Subscriptions	\$557	0.0	\$0	0.0				
Subtotal All Other Operating		\$613,274	0.0	\$624,583	0.0	\$695,107	0.0	\$695,107	0.0
Total Line Item Expenditures		\$613,274	0.0	\$687,583	0.0	\$695,107	0.0	\$695,107	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0060

Adult Foster Care

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$1,819	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail	Object Code								
5120	Grants - Counties		\$1,819	0.0	\$0	0.0				

Subtotal All Other Operating		\$1,819	0.0	\$0	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	---------	-----	-----	-----	-----	-----	-----	-----

Total Line Item Expenditures		\$1,819	0.0	\$0	0.0	\$0	0.0	\$0	0.0
-------------------------------------	--	---------	-----	-----	-----	-----	-----	-----	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0070

SSI Stabilization Fund Programs

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$397,479	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$71	0.0	\$58	0.0	\$1,000,000	0.0	\$1,000,000	0.0

Object Code	Detail	Object Code								
7000	Transfers		\$397,479	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines		\$71	0.0	\$58	0.0				
Subtotal All Other Operating			\$397,550	0.0	\$58	0.0	\$1,000,000	0.0	\$1,000,000	0.0

Total Line Item Expenditures		\$397,550	0.0	\$58	0.0	\$1,000,000	0.0	\$1,000,000	0.0
-------------------------------------	--	-----------	-----	------	-----	-------------	-----	-------------	-----

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10C0080

Supplemental Security Income Application Pilot Program

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
		\$193,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail	Object Code								
2820	Purchased Services		\$193,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Operating			\$193,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures	\$193,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0
-------------------------------------	------------------	------------	------------	------------	------------	------------	------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H1A6XX	Program Management II	\$0	0.0	\$84,970	0.8				
H1C4XX	Analyst IV	\$0	0.0	\$54,160	0.8				
H1H4XX	Contract Administrator IV	\$0	0.0	\$63,540	0.8				
H1J4XX	Planning Apecialist IV	\$0	0.0	\$125,714	1.8				
H4R2XX	Program Assistant II	\$55,819	1.1	\$43,120	0.8				
H6G4XX	General Professional IV	\$314,286	4.3	\$0	0.0				
H6G6XX	General Professional VI	\$101,964	1.0	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	6.4	\$0	5.1	\$0	7.0	\$0	7.0
1000	Total Employee Wages and Benefits	\$586,563	0.0	\$569,217	0.0	\$678,012	0.0	\$691,061	0.0

Object Code	Detail Object Code				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$7,387	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$854	0.0
1110	Regular Full-Time Wages	\$345,824	0.0	\$324,395	0.0
1111	Regular Part-Time Wages	\$115,593	0.0	\$104,277	0.0
1522	PERA	\$45,766	0.0	\$43,355	0.0
1511	Health Insurance	\$29,836	0.0	\$38,291	0.0
1524	PERA - AED	\$19,795	0.0	\$20,446	0.0
1525	PERA - SAED	\$19,108	0.0	\$20,219	0.0
1520	FICA-Medicare Contribution	\$6,542	0.0	\$6,214	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Dental Insurance	\$2,393	0.0	\$2,296	0.0				
1513	Short-Term Disability	\$872	0.0	\$807	0.0				
1512	Life Insurance	\$696	0.0	\$675	0.0				
1360	Non-Base Building Performance Pay	\$139	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$11,886	0.0	\$42,009	0.0	\$277	0.0	\$277	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$11,886	0.0	\$42,009	0.0				
Subtotal All Personal Services		\$598,449	6.4	\$611,225	5.1	\$678,289	7.0	\$691,338	7.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$0)	0.0	\$6	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$35,940	0.0	\$60,064	0.0	\$26,976	0.0	\$26,976	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$70	0.0	\$70	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$18,204	0.0				
4181	Customer Workshops	\$0	0.0	\$5,332	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$22	0.0				
4140	Dues And Memberships	\$5,500	0.0	\$634	0.0				
3121	Office Supplies	\$5,096	0.0	\$2,165	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$4,505	0.0	\$4,722	0.0				
2630	Communication Charges - External	\$3,731	0.0	\$4,266	0.0				
2231	Information Technology Maintenance	\$3,568	0.0	\$1,037	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,290	0.0	\$676	0.0				
4180	Official Functions	\$2,663	0.0	\$8,748	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,742	0.0	\$3,140	0.0				
2510	In-State Travel	\$1,614	0.0	\$1,698	0.0				
4220	Registration Fees	\$1,409	0.0	\$3,340	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,386	0.0	\$1,375	0.0				
3140	Noncapitalizable Information Technology	\$1,350	0.0	\$6,570	0.0				
2260	Rental - Information Technology	\$1,110	0.0	\$728	0.0				
2530	Out-Of-State Travel	\$1,083	0.0	\$3,272	0.0				
3110	Supplies & Materials	\$1,062	0.0	\$97	0.0				
2513	In-State Personal Vehicle Reimbursement	\$881	0.0	\$1,112	0.0				
2512	In-State Personal Travel Per Diem	\$843	0.0	\$734	0.0				
3123	Postage	\$544	0.0	\$767	0.0				
2511	In-State Common Carrier Fares	\$417	0.0	\$564	0.0				
2252	Rental/Motor Pool Mile Charge	\$291	0.0	\$135	0.0				
3120	Books/Periodicals/Subscriptions	\$240	0.0	\$976	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$222	0.0	\$906	0.0				
4100	Other Operating Expenses	\$142	0.0	\$120	0.0				
2259	Parking Fees	\$52	0.0	\$171	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	\$6	0.0				
Subtotal All Other Operating		\$42,742	0.0	\$71,516	0.0	\$37,075	0.0	\$37,075	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$641,191	6.4	\$682,741	5.1	\$715,364	7.0	\$728,413	7.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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	\$44,825	0.9	\$40,750	0.8				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.9	\$0	0.8	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$68,101	0.0	\$68,329	0.0	\$66,709	0.0	\$68,149	0.0

Object Code	Detail	Object Code							
1110	Regular Full-Time Wages		\$48,928	0.0	\$48,973	0.0			
1511	Health Insurance		\$10,384	0.0	\$10,401	0.0			
1522	PERA		\$4,031	0.0	\$3,938	0.0			
1524	PERA - AED		\$1,744	0.0	\$1,859	0.0			
1525	PERA - SAED		\$1,683	0.0	\$1,839	0.0			
1520	FICA-Medicare Contribution		\$576	0.0	\$563	0.0			
1510	Dental Insurance		\$557	0.0	\$557	0.0			
1512	Life Insurance		\$105	0.0	\$106	0.0			
1513	Short-Term Disability		\$93	0.0	\$93	0.0			

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$2	0.0	\$2	0.0
Subtotal All Personal Services		\$68,101	0.9	\$68,329	0.8	\$66,711	1.0	\$68,151	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$0)	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$7,916	0.0	\$13,663	0.0	\$8,267	0.0	\$8,267	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$5	0.0	\$5	0.0
Object Code Detail Object Code									
2520	In-State Travel/Non-Employee	\$0	0.0	\$2,764	0.0				
4220	Registration Fees	\$0	0.0	\$308	0.0				
4100	Other Operating Expenses	\$0	0.0	\$263	0.0				
2510	In-State Travel	\$8,771	0.0	\$371	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,064	0.0	\$6,807	0.0				
4180	Official Functions	\$5,178	0.0	\$8,279	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,911	0.0	\$2,411	0.0				
3121	Office Supplies	\$1,242	0.0	\$1,045	0.0				
2259	Parking Fees	\$797	0.0	\$270	0.0				
2513	In-State Personal Vehicle Reimbursement	\$771	0.0	\$664	0.0				
2680	Printing And Reproduction Services	\$534	0.0	\$2,882	0.0				
2512	In-State Personal Travel Per Diem	\$274	0.0	\$98	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$110	0.0	\$562	0.0				
2231	Information Technology Maintenance	\$54	0.0	\$33	0.0				
2521	In-State/Non-Employee - Common Carrier	\$25	0.0	\$13	0.0				
3123	Postage	\$1	0.0	\$22	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$95	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$6	0.0				
2530	Out-Of-State Travel	(\$0)	0.0	\$0	0.0				
2630	Communication Charges - External	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$25,733	0.0	\$26,892	0.0	\$15,493	0.0	\$15,493	0.0
Total Line Item Expenditures		\$93,834	0.9	\$95,221	0.8	\$82,204	1.0	\$83,644	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H1D4XX	Data Management IV			\$6,591	0.3				
H1J4XX	Planning Specialist IV			\$16,857	0.2				
H1T4XX	Soc Services Spec IV			\$979	0.0				
H6G4XX	General Professional IV	\$24,585	0.3						

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.3	\$0	0.5	\$0	0.5	\$0	0.5
1000	Total Employee Wages and Benefits	\$36,089	0.0	\$27,098	0.0	\$52,208	0.0	\$52,777	0.0

Object Code	Detail	Object Code							
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0	0.0	\$2,004	0.0			
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0	0.0	\$211	0.0			
1533	Workers' Compensation		\$0	0.0	\$0	0.0			
1110	Regular Full-Time Wages		\$28,130	0.0	\$18,767	0.0			
1522	PERA		\$2,867	0.0	\$2,099	0.0			
1511	Health Insurance		\$1,917	0.0	\$1,637	0.0			
1524	PERA - AED		\$1,239	0.0	\$971	0.0			
1525	PERA - SAED		\$1,195	0.0	\$956	0.0			
1520	FICA-Medicare Contribution		\$410	0.0	\$304	0.0			
1360	Non-Base Building Performance Pay		\$134	0.0	\$0	0.0			
1510	Dental Insurance		\$107	0.0	\$90	0.0			

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Short-Term Disability	\$53	0.0	\$35	0.0				
1512	Life Insurance	\$36	0.0	\$25	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$50	0.0	\$50	0.0
Subtotal All Personal Services		\$36,089	0.3	\$27,098	0.5	\$52,258	0.5	\$52,827	0.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$830,044	0.0	\$830,044	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$3,124	0.0	\$1,996	0.0	\$15,000	0.0	\$15,000	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$789,853	0.0	\$789,853	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$50	0.0	\$50	0.0
Object Code Detail Object Code									
2512	In-State Personal Travel Per Diem	\$0	0.0	\$63	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$35	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$730,266	0.0	\$99,778	0.0				
5881	Distributions To Nongovernmental Organizations	\$99,778	0.0	\$730,266	0.0				
4180	Official Functions	\$1,601	0.0	\$1,911	0.0				
4220	Registration Fees	\$1,095	0.0	\$0	0.0				
3121	Office Supplies	\$190	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$135	0.0	\$0	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel	\$123	0.0	\$175	0.0				
4140	Dues And Memberships	\$75	0.0	\$75	0.0				
2231	Information Technology Maintenance	\$16	0.0	\$10	0.0				
3123	Postage	\$12	0.0	\$0	0.0				
Subtotal All Other Operating		\$833,291	0.0	\$832,313	0.0	\$804,903	0.0	\$804,903	0.0
Total Line Item Expenditures		\$869,379	0.3	\$859,412	0.5	\$857,161	0.5	\$857,730	0.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #- I10D0040

Older Americans Act Programs

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$131,428	0.0	\$131,066	0.0	\$3,184,653	0.0	\$3,184,653	0.0
Object Code Detail Object Code									
1960	Personal Services - Information Technology	\$131,428	0.0	\$131,066	0.0				
Subtotal All Personal Services		\$131,428	0.0	\$131,066	0.0	\$3,184,653	0.0	\$3,184,653	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
		\$74	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses								
		\$312	0.0	\$369	0.0	\$35,000	0.0	\$35,000	0.0
Object Group	Total Intergovernmental Payments								
		\$11,184,210	0.0	\$12,851,439	0.0	\$14,354,399	0.0	\$14,354,399	0.0
Object Code Detail Object Code									
5180	Grants - Special Districts	\$10,022,533	0.0	\$1,237,966	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$1,161,677	0.0	\$11,613,473	0.0				
4170	Miscellaneous Fees And Fines	\$312	0.0	\$369	0.0				
7000	Transfers	\$74	0.0	\$0	0.0				
4150	Interest Expense	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$11,184,596	0.0	\$12,851,808	0.0	\$14,389,399	0.0	\$14,389,399	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$11,316,024	0.0	\$12,982,874	0.0	\$17,574,052	0.0	\$17,574,052	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0050

National Family Caregiver Support Program

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$423,805	0.0	\$423,805	0.0

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal Services)	\$18,572	0.0	\$18,934	0.0	\$18,395	0.0	\$18,395	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1960	Personal Services - Information Technology	\$18,572	0.0	\$18,934	0.0				
Subtotal All Personal Services		\$18,572	0.0	\$18,934	0.0	\$442,200	0.0	\$442,200	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Transfers	(\$74)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$1,744,708	0.0	\$1,864,733	0.0	\$1,731,736	0.0	\$1,731,736	0.0

Object Code	Detail Object Code	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
5180	Grants - Special Districts	\$1,519,176	0.0	\$232,807	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$225,532	0.0	\$1,631,926	0.0				
7000	Transfers	(\$74)	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,744,634	0.0	\$1,864,733	0.0	\$1,731,736	0.0	\$1,731,736	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$1,763,206	0.0	\$1,883,667	0.0	\$2,173,936	0.0	\$2,173,936	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0060

State Ombudsman Program

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE								
		\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$164,936	0.0	\$164,936	0.0

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)								
		\$0	0.0	\$0	0.0	\$347,031	0.0	\$347,031	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$511,967	1.0	\$511,967	1.0

All Other Operating Expenditures									
Object Group		Object Group Name							
Object Group	Total Transfers								
		\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
	Total Other Payments	\$317,031	0.0	\$376,765	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$0	0.0	\$0	0.0	\$80,653	0.0	\$80,653	0.0

Object Code Detail Object Code									
5781	Grants To Nongovernmental Organizations	\$297,356	0.0	\$19,675	0.0				
5881	Distributions To Nongovernmental Organizations	\$19,675	0.0	\$357,090	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				
Subtotal All Other Operating		\$317,031	0.0	\$376,765	0.0	\$83,353	0.0	\$83,353	0.0

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Line Item Expenditures	\$317,031	0.0	\$376,765	0.0	\$595,320	1.0	\$595,320	1.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0070

State Funding for Senior Services

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	(\$92,443)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$5,000,000	0.0
Object Group	Total Intergovernmental Payments	\$21,119,205	0.0	\$22,808,961	0.0	\$20,811,622	0.0	\$20,811,622	0.0

Object Code	Detail Object Code								
7000	Transfers	\$0	0.0	\$0	0.0				
5881	Distributions To Nongovernmental Organizations	\$0	0.0	(\$92,443)	0.0				
5180	Grants - Special Districts	\$19,101,750	0.0	\$3,506,106	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$2,017,455	0.0	\$19,302,854	0.0				
Subtotal All Other Operating		\$21,119,205	0.0	\$22,716,518	0.0	\$21,811,622	0.0	\$25,811,622	0.0

Total Line Item Expenditures	\$21,119,205	0.0	\$22,716,518	0.0	\$21,811,622	0.0	\$25,811,622	0.0
-------------------------------------	---------------------	------------	---------------------	------------	---------------------	------------	---------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0075

Senior Services Data Evaluation

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Contract Services (Purchased Personal Services)	\$125,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
1920	Personal Services - Professional	\$125,000	0.0	\$0	0.0				
Subtotal All Personal Services		\$125,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$125,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0080

Area Agencies on Aging Administration

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$1,456,490	0.0	\$1,610,447	0.0	\$1,375,384	0.0	\$1,375,384	0.0

Object Code	Detail Object Code								
5180	Grants - Special Districts	\$1,054,410	0.0	\$391,141	0.0				
	Grants - Special Districts - Federal								
5181	Pass Thru	\$402,080	0.0	\$1,219,306	0.0				
Subtotal All Other Operating		\$1,456,490	0.0	\$1,610,447	0.0	\$1,375,384	0.0	\$1,375,384	0.0

Total Line Item Expenditures		\$1,456,490	0.0	\$1,610,447	0.0	\$1,375,384	0.0	\$1,375,384	0.0
-------------------------------------	--	--------------------	------------	--------------------	------------	--------------------	------------	--------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I10D0090

Respite Services

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$362,000	0.0	\$369,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$121,233	0.0	\$53,410	0.0	\$378,370	0.0	\$461,047	0.0

Object Code	Detail	Object Code							
5880	Distributions to Nongovernmental Organizations		\$362,000	0.0	\$369,000	0.0			
2820	Purchased Services		\$121,233	0.0	\$53,410	0.0			
Subtotal All Other Operating			\$483,233	0.0	\$422,410	0.0	\$378,370	0.0	\$461,047

Total Line Item Expenditures		\$483,233	0.0	\$422,410	0.0	\$378,370	0.0	\$461,047	0.0
-------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
H1A6XX	Program Management II	\$0	0.0	\$102,972	1.0				
H1C3XX	Analyst III	\$0	0.0	\$34,419	0.6				
H1D3XX	Data Management III	\$0	0.0	\$4,933	0.1				
H1D4XX	Data Management IV	\$0	0.0	\$56,675	0.8				
H1T3XX	Soc Services Spec III	\$0	0.0	\$96,119	1.7				
H1T4XX	Soc Services Spec IV	\$0	0.0	\$31,811	0.5				
H4R1XX	Program Assistant I	\$7,207	0.1	\$14,223	0.2				
G3A3XX	Admin. Assistant II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$192,524	3.4	\$58,951	1.0				
H6G6XX	General Professional VI	\$94,391	0.9	\$0	0.0				
P1A1XX	Temporary Aide	\$266	0.0	\$950	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.5	\$0	5.9	\$0	6.5	\$0	6.5
1000	Total Employee Wages and Benefits	\$430,255	0.0	\$538,787	0.0	\$820,226	0.0	\$751,686	0.0

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$295,948	0.0	\$385,631	0.0
1522	PERA	\$32,834	0.0	\$40,684	0.0
1511	Health Insurance	\$29,899	0.0	\$38,566	0.0
1121	Temporary Part-Time Wages	\$19,172	0.0	\$8,981	0.0
1111	Regular Part-Time Wages	\$14,475	0.0	\$17,127	0.0
1524	PERA - AED	\$14,114	0.0	\$19,188	0.0

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1525	PERA - SAED	\$13,600	0.0	\$18,967	0.0				
1520	FICA-Medicare Contribution	\$4,693	0.0	\$5,819	0.0				
1510	Dental Insurance	\$1,569	0.0	\$2,054	0.0				
1120	Temporary Full-Time Wages	\$1,267	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$846	0.0	\$386	0.0				
1360	Non-Base Building Performance Pay	\$786	0.0	\$0	0.0				
1513	Short-Term Disability	\$574	0.0	\$737	0.0				
1512	Life Insurance	\$479	0.0	\$647	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$28,827	0.0	\$25,779	0.0	\$585	0.0	\$585	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$28,800	0.0	\$25,772	0.0				
1950	Personal Services - Other State Departments	\$27	0.0	\$7	0.0				
Subtotal All Personal Services		\$459,083	4.5	\$564,566	5.9	\$820,811	6.5	\$752,271	6.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$2,280	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses	\$93,888	0.0	\$94,625	0.0	\$57,912	0.0	\$57,912	0.0
	Total Debt Service	\$0	0.0	\$0	0.0	\$585	0.0	\$585	0.0
	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code Detail Object Code

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Office of Information Technology								
2650	Purchased Services	\$0	0.0	\$9,400	0.0				
2220	Building Maintenance	\$0	0.0	\$2,110	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$534	0.0				
3110	Supplies & Materials	\$0	0.0	\$181	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$15	0.0				
2160	Other Cleaning Services	\$0	0.0	\$11	0.0				
4180	Official Functions	\$50,086	0.0	(\$1,853)	0.0				
	Noncapitalizable Furniture And Office Systems								
3132		\$13,827	0.0	\$14,867	0.0				
2820	Purchased Services	\$10,418	0.0	\$42,850	0.0				
2510	In-State Travel	\$9,149	0.0	\$6,214	0.0				
2231	Information Technology Maintenance	\$6,731	0.0	(\$6,231)	0.0				
2630	Communication Charges - External	\$2,988	0.0	\$3,198	0.0				
	Noncapitalizable Information Technology								
3140		\$2,638	0.0	\$3,354	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,630	0.0	\$1,622	0.0				
2530	Out-Of-State Travel	\$2,515	0.0	\$3,909	0.0				
5775	State Grant/Contract	\$2,280	0.0	\$0	0.0				
3121	Office Supplies	\$2,201	0.0	\$1,479	0.0				
	In-State Personal Vehicle Reimbursement								
2513		\$1,556	0.0	\$2,189	0.0				
2680	Printing And Reproduction Services	\$1,316	0.0	\$4,124	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,187	0.0	\$2,292	0.0				
	Communication Charges - Office Of Information Technology								
2631		\$728	0.0	\$716	0.0				
	Out-Of-State Personal Travel Per Diem								
2532		\$684	0.0	\$1,347	0.0				
2512	In-State Personal Travel Per Diem	\$603	0.0	\$916	0.0				
4181	Customer Workshops	\$267	0.0	\$18,670	0.0				
2259	Parking Fees	\$51	0.0	\$60	0.0				
3123	Postage	\$4	0.0	\$9	0.0				
4170	Miscellaneous Fees And Fines	\$4	0.0	\$59	0.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$111,862	0.0	\$112,041	0.0	\$71,366	0.0	\$71,366	0.0
Total Line Item Expenditures		\$570,945	4.5	\$676,607	5.9	\$892,177	6.5	\$823,637	6.5

Long Bill Sequence #-- I10E0020

Adult Protective Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$3,634,039	0.0	\$3,670,674	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$3,634,039	0.0	\$3,670,674	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Intergovernmental Payments	\$11,226,964	0.0	\$12,977,335	0.0	\$14,536,157	0.0	\$14,687,984	0.0
Object Code Detail	Object Code								
5120	Grants - Counties	\$11,226,964	0.0	\$12,977,335	0.0				
Subtotal All Other Operating		\$11,226,964	0.0	\$12,977,335	0.0	\$14,536,157	0.0	\$14,687,984	0.0
Total Line Item Expenditures		\$11,226,964	0.0	\$12,977,335	0.0	\$18,170,196	0.0	\$18,358,658	0.0

Long Bill Sequence #-- I10F0010

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$148,660	0.0	\$149,247	0.0

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$148,660	0.0	\$149,247	0.0
-------------------------------------	--	-----	-----	-----	-----	-----------	-----	-----------	-----

(11) Division of Youth Corrections

Spacing

Page

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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	\$244,304	1.9	\$159,221	1.1				
G3A4XX	Admin Assistant III	\$33,338	0.8	\$25,895	0.6				
H8E2XX	Budget Analyst II	\$62,460	1.0	\$62,460	1.0				
H6G3XX	General Professional III	\$40,919	0.7	\$0	0.0				
H6G4X	General Professional IV	\$101,514	1.7	\$0	0.0				
H6G5XX	General Professional V	\$51,256	0.7	\$0	0.0				
H6G6XX	General Professional VI	\$361,156	3.7	\$0	0.0				
H6G8XX	Management	\$295,174	2.5	\$344,419	2.9				
H4R1XX	Program Assistant I	\$34,200	0.7	\$51,300	1.0				
H4R2XX	Program Assistant II	\$58,680	1.0	\$87,366	1.6				
P1A1XX	Temporary Aide	\$8,237	0.1	\$0	0.0				
H1A6XX	Program Management II	\$0	0.0	\$391,656	4.0				
H1C4XX	Analyst IV	\$0	0.0	\$72,572	1.2				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	14.8	\$0	13.5	\$0	14.8	\$0	14.8
1000	Total Employee Wages and Benefits	\$1,701,508	0.0	\$1,557,922	0.0	\$1,465,982	0.0	\$1,490,945	0.0

Object Code	Detail Object Code				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$5,371	0.0
1110	Regular Full-Time Wages	\$1,080,286	0.0	\$1,018,757	0.0
1210	Contractual Employee Regular Full-Time Wages	\$243,699	0.0	\$169,298	0.0
1522	PERA	\$129,114	0.0	\$116,661	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Health Insurance	\$107,991	0.0	\$109,558	0.0				
1524	PERA - AED	\$55,569	0.0	\$54,818	0.0				
1525	PERA - SAED	\$53,560	0.0	\$54,156	0.0				
1520	FICA-Medicare Contribution	\$18,491	0.0	\$16,706	0.0				
1510	Dental Insurance	\$6,361	0.0	\$6,210	0.0				
1513	Short-Term Disability	\$2,522	0.0	\$2,241	0.0				
1340	Employee Cash Incentive Awards	\$2,000	0.0	\$0	0.0				
1512	Life Insurance	\$1,589	0.0	\$1,423	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$219	0.0	\$2,377	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$108	0.0	\$346	0.0				
1630	Contractual Employee Other Employee Benefits	\$0	0.0	\$0	0.0				
1532	Unemployment Compensation	\$0	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,049	0.0	\$1,281	0.0	\$4,000	0.0	\$4,000	0.0

Object Code	Detail	Object Code							
1960	Personal Services - Information Technology		\$630	0.0	\$819	0.0			
1950	Personal Services - Other State Departments		\$281	0.0	\$233	0.0			
1920	Personal Services - Professional		\$139	0.0	\$229	0.0			
Subtotal All Personal Services			\$1,702,557	14.8	\$1,559,203	13.5	\$1,469,982	14.8	\$1,494,945

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1	0.0	\$49,624	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$399	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$399	0.0				
70RX	State Employees Reserve Fund Reversions	\$1	0.0	\$49,624	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1	0.0	\$50,023	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,702,558	14.8	\$1,609,226	13.5	\$1,469,982	14.8	\$1,494,945	14.8

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating Expenses									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$400	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
1340	Employee Cash Incentive Awards	\$0	0.0	\$400	0.0				
Subtotal All Personal Services		\$0	0.0	\$400	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$1	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$25,510	0.0	\$22,433	0.0	\$22,357	0.0	\$22,357	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0
Object Code Detail Object Code									
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$117	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$1	0.0				
2631	Communication Charges - Office Of Information Technology	\$7,243	0.0	\$6,202	0.0				
2258	Parking Fees	\$3,240	0.0	\$2,970	0.0				
2630	Communication Charges - External	\$3,104	0.0	\$3,106	0.0				
2260	Rental - Information Technology	\$2,142	0.0	\$3,139	0.0				
2680	Printing And Reproduction Services	\$1,806	0.0	\$2,443	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,578	0.0	\$3,003	0.0				
3123	Postage	\$1,545	0.0	(\$0)	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$1,524	0.0	\$159	0.0				
3121	Office Supplies	\$1,297	0.0	\$1,668	0.0				
2510	In-State Travel	\$1,210	0.0	\$2,197	0.0				
2220	Building Maintenance	\$943	0.0	\$0	0.0				
4140	Dues And Memberships	\$800	0.0	\$95	0.0				
3120	Books/Periodicals/Subscriptions	\$679	0.0	\$680	0.0				
2513	In-State Personal Vehicle Reimbursement	\$659	0.0	\$274	0.0				
2530	Out-Of-State Travel	\$584	0.0	\$1,108	0.0				
2512	In-State Personal Travel Per Diem	\$557	0.0	\$600	0.0				
3110	Supplies & Materials	\$530	0.0	\$230	0.0				
2820	Purchased Services	\$429	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$261	0.0	\$342	0.0				
2230	Equipment Maintenance	\$177	0.0	\$0	0.0				
2259	Parking Fees	\$51	0.0	\$462	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,043	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$118	0.0				
Subtotal All Other Operating		\$30,357	0.0	\$29,957	0.0	\$30,357	0.0	\$30,357	0.0
Total Line Item Expenditures		\$30,357	0.0	\$30,357	0.0	\$30,357	0.0	\$30,357	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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	\$40,054	0.6	\$0	0.0				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.6	\$0	0.0	\$0	0.3	\$0	0.3
1000	Total Employee Wages and Benefits	\$27,210	0.0	\$27,210	0.0	\$25,991	0.0	\$27,184	0.0

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$20,887	0.0	\$21,183	0.0				
1522	PERA	\$2,193	0.0	\$2,037	0.0				
1511	Health Insurance	\$1,862	0.0	\$1,656	0.0				
1524	PERA - AED	\$908	0.0	\$947	0.0				
1525	PERA - SAED	\$864	0.0	\$933	0.0				
1520	FICA-Medicare Contribution	\$313	0.0	\$291	0.0				
1510	Dental Insurance	\$104	0.0	\$92	0.0				
1513	Short-Term Disability	\$43	0.0	\$40	0.0				
1512	Life Insurance	\$35	0.0	\$31	0.0				

Subtotal All Personal Services		\$27,210	0.6	\$27,210	0.0	\$25,991	0.3	\$27,184	0.3
---------------------------------------	--	-----------------	------------	-----------------	------------	-----------------	------------	-----------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,603	0.0	\$2,208	0.0	\$1,781	0.0	\$1,781	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2680	Printing And Reproduction Services	\$0	0.0	\$823	0.0				
2530	Out-Of-State Travel	\$925	0.0	\$0	0.0				
2630	Communication Charges - External	\$625	0.0	\$520	0.0				
2631	Information Technology	\$546	0.0	\$624	0.0				
2510	In-State Travel	\$461	0.0	\$808	0.0				
4220	Registration Fees	\$310	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$284	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$275	0.0	\$533	0.0				
3123	Postage	\$108	0.0	\$241	0.0				
3121	Office Supplies	\$14	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,549	0.0	\$3,549	0.0	\$3,212	0.0	\$3,212	0.0
Total Line Item Expenditures		\$30,759	0.6	\$30,759	0.0	\$29,203	0.3	\$30,396	0.3

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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	\$48,540	1.0	\$48,540	1.0				
G3A3XX	Admin Assistant II	\$157,397	4.2	\$125,359	3.4				
G3A4XX	Admin Assistant III	\$121,175	2.8	\$99,032	2.4				
H1C3XX	Analyst III □	\$0	0.0	\$93,104	1.5				
H1C4XX	Analyst IV □	\$0	0.0	\$78,908	1.2				
H1C5XX	Analyst V □	\$0	0.0	\$54,172	0.7				
H8E2XX	Budget Analyst II □	\$96,589	1.3	\$137,167	1.9				
H8E3XX	Budget/Policy Analyst III	\$39,250	0.5	\$0	0.0				
H6K3XX	Compl Investigator II	\$122,736	2.0	\$120,036	2.0				
A1L1TX	Cor Supp Trades Supv I	\$744,989	15.3	\$721,124	15.0				
A1D2TX	Cor, Yth, Clin Sec Off I	\$18,267,995	427.2	\$19,391,891	456.1				
A1D3XX	Cor, Yth, Clin Sec Off II	\$4,102,406	83.3	\$4,546,907	94.2				
A1D4XX	Cor, Yth, Clin Sec Spec III	\$430,872	8.4	\$354,930	6.9				
A1D5XX	Cor, Yth, Clin Sec Supv III	\$3,163,436	56.2	\$3,248,270	58.0				
A1D7XX	Corr or Youth Sec Off V	\$924,276	13.6	\$848,735	12.6				
A1L2XX	Corr Supp Trades Supv II	\$371,951	6.3	\$383,494	7.0				
C8B2TX	Dietitian II	\$60,396	1.0	\$60,396	1.0				
D8C3XX	Dining Services III	\$818,238	29.5	\$726,986	26.8				
D8C4XX	Dining Services IV	\$29,820	1.0	\$37,302	1.3				
D8C5XX	Dining Services V	\$66,443	1.7	\$28,026	0.7				
H6M1XX	Food Serv Mgr I	\$58,416	1.0	\$129,530	2.7				
H6M2XX	Food Serv Mgr II	\$46,838	0.9	\$0	0.0				
H6G2TX	General Professional II	\$41,424	1.0	\$0	0.0				
H6G3XX	General Professional III	\$178,370	3.0	\$0	0.0				
H6G4XX	General Professional IV	\$316,745	4.9	\$0	0.0				
H6G5XX	General Professional V	\$234,744	2.8	\$0	0.0				
H6G6XX	General Professional VI	\$270,660	3.0	\$0	0.0				
H6G7XX	General Professional VII	\$943,985	10.5	\$35,935	0.4				
C7D3IX	HCS Trainee III	\$182,476	5.2	\$157,260	4.4				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
C6R1TX	Health Care Tech I □	\$0	0.0	\$557	0.0				
C6R2XX	Health Care Tech II	\$15,850	0.4	\$0	0.0				
H6G8XX	Management	\$109,620	1.0	\$66,680	0.6				
C6S4XX	Mid-Level Provider	\$0	0.0	(\$878)	0.0				
H4R1XX	Program Assistant I	\$713,119	15.0	\$646,282	13.6				
H4R2XX	Program Assistant II	\$45,106	0.9	\$149,605	3.0				
H1A5XX	Program Management I □	\$0	0.0	\$150,310	1.8				
H1A6XX	Program Management II □	\$0	0.0	\$270,660	3.0				
H1A7XX	Program Management III	\$0	0.0	\$1,018,830	11.4				
C4M1XX	Psychologist Candidate	\$42,056	0.6	\$72,096	1.0				
C4M2XX	Psychologist I	\$138,628	1.8	\$154,116	2.0				
H4H4XX	Safety Specialist IV □	\$0	0.0	\$70,316	1.0				
H1T3XX	Soc Services Spec III □	\$0	0.0	\$107,794	2.0				
H1T5XX	Soc Services Spec V □	\$0	0.0	\$75,144	1.0				
C4L1TX	Social Work/Counselor I	\$15,652	0.3	\$0	0.0				
C4L2XX	Social Work/Counselor II	\$530,501	10.2	\$423,140	8.1				
C4L3XX	Social Work/Counselor III	\$1,032,364	18.0	\$1,271,330	22.6				
C4L4XX	Social Work/Counselor IV	\$40,936	0.7	\$70,057	1.2				
H7A1XX	State Teacher I	\$51,936	1.0	\$51,972	1.0				
H4M3XX	Technician III	\$1,638	0.0	\$0	0.0				
H4M4XX	Technician IV	\$55,140	1.0	\$55,830	1.0				
P1A1XX	Temporary Aide	\$17,775	0.4	\$13,325	0.3				
H4I2XX	Training Specialist II □	\$0	0.0	\$41,832	1.0				
H4I4XX	Training Specialist IV □	\$0	0.0	\$133,244	2.0				
H6V1TX	Youth Serv Counselor I	\$1,974,736	35.0	\$1,715,595	30.7				
H6V2XX	Youth Serv Counselor II	\$202,612	3.2	\$161,651	2.5				
H6V3XX	Youth Serv Counselor III	\$861,328	13.0	\$876,452	13.0				
111300	415 Retiree	\$0	0.0	\$546	0.1				

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	790.3	\$0	825.1	\$0	937.9	\$0	995.5
1000	Total Employee Wages and Benefits	\$55,431,223	0.0	\$57,335,680	0.0	\$52,202,174	0.0	\$59,492,369	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$3,208	0.0				
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0	0.0	\$179	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	(\$8,156)	0.0				
1110	Regular Full-Time Wages	\$37,461,695	0.0	\$38,646,785	0.0				
1511	Health Insurance	\$5,764,233	0.0	\$5,926,470	0.0				
1522	PERA	\$3,976,118	0.0	\$4,074,883	0.0				
1524	PERA - AED	\$1,736,791	0.0	\$1,946,640	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,727,726	0.0	\$1,808,974	0.0				
1525	PERA - SAED	\$1,679,074	0.0	\$1,917,984	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,102,113	0.0	\$1,220,920	0.0				
1520	FICA-Medicare Contribution	\$574,743	0.0	\$590,237	0.0				
1510	Dental Insurance	\$313,964	0.0	\$322,390	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$297,423	0.0	\$358,233	0.0				
1111	Regular Part-Time Wages	\$210,951	0.0	\$100,233	0.0				
1120	Temporary Full-Time Wages	\$165,042	0.0	\$44,816	0.0				
1121	Temporary Part-Time Wages	\$94,951	0.0	\$3,294	0.0				
1512	Life Insurance	\$83,387	0.0	\$88,415	0.0				
1513	Short-Term Disability	\$73,756	0.0	\$74,860	0.0				
1532	Unemployment Compensation	\$73,491	0.0	\$120,132	0.0				
1521	Other Retirement Plans	\$60,115	0.0	\$67,839	0.0				
1360	Non-Base Building Performance Pay	\$19,920	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,133	0.0	\$15,477	0.0				
1622	Contractual Employee PERA	\$2,867	0.0	\$2,814	0.0				
1624	Contractual Employee Pera AED	\$1,249	0.0	\$1,337	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1,208	0.0	\$1,324	0.0				
1340	Employee Cash Incentive Awards	\$272	0.0	\$6,394	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$253,841	0.0	\$283,716	0.0	\$445,764	0.0	\$445,764	0.0
Object Code Detail Object Code									
1920	Personal Services - Professional	\$213,270	0.0	\$241,004	0.0				
1960	Personal Services - Information Technology	\$21,465	0.0	\$23,685	0.0				
1950	Personal Services - Other State Departments	\$19,106	0.0	\$19,026	0.0				
Subtotal All Personal Services		\$55,685,064	790.3	\$57,619,396	825.1	\$52,647,938	937.9	\$59,938,133	995.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$516,925	0.0	\$4,756	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,054,752	0.0	\$376,751	0.0	\$1,458,254	0.0	\$1,458,254	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$67,810	0.0	\$138,937	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
2710	Purchased Medical Services	\$0	0.0	\$37,022	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$29,450	0.0				
4118	Gross Proceeds To Attorneys	\$0	0.0	\$18,500	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$5,000	0.0				
4180	Official Functions	\$0	0.0	\$2,599	0.0				
3123	Postage	\$0	0.0	\$1,242	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2260	Rental - Information Technology	\$0	0.0	\$963	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$395	0.0				
4220	Registration Fees	\$0	0.0	\$360	0.0				
3126	Repair and Maintenance	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$0	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$516,925	0.0	\$4,756	0.0				
4192	Care and Subsistence - Other Vendor Services	\$451,328	0.0	(\$0)	0.0				
2220	Building Maintenance	\$233,732	0.0	\$13,094	0.0				
4190	Patient And Client Care Expenses	\$207,624	0.0	\$226,836	0.0				
2231	Information Technology Maintenance	\$93,338	0.0	\$27,539	0.0				
2820	Purchased Services	\$49,806	0.0	\$34,280	0.0				
6211	Information Technology - Direct Purchase	\$45,159	0.0	\$109,487	0.0				
2311	Construction Contractor Services	\$16,045	0.0	\$0	0.0				
2230	Equipment Maintenance	\$13,731	0.0	\$0	0.0				
6110	Buildings - Direct Purchase	\$6,606	0.0	\$0	0.0				
2180	Grounds Maintenance	\$2,508	0.0	\$0	0.0				
2720	Inmate Pay	\$2,139	0.0	\$3,571	0.0				
2630	Communication Charges - External	\$1,768	0.0	\$1,619	0.0				
4193	Care and Subsistence - Client Benefits	\$800	0.0	\$2,975	0.0				
2160	Other Cleaning Services	\$760	0.0	\$0	0.0				
3110	Supplies & Materials	\$735	0.0	\$276	0.0				
2512	In-State Personal Travel Per Diem	\$696	0.0	\$0	0.0				
2510	In-State Travel	\$461	0.0	\$0	0.0				
2631	Information Technology	\$454	0.0	\$479	0.0				
2513	In-State Personal Vehicle Reimbursement	\$66	0.0	\$0	0.0				
3121	Office Supplies	\$31	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3118	Food and Food Service Supplies	(\$4,002)	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,640,709	0.0	\$520,444	0.0	\$1,462,254	0.0	\$1,462,254	0.0
Total Line Item Expenditures		\$57,325,773	790.3	\$58,139,840	825.1	\$54,110,192	937.9	\$61,400,387	995.5

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11B0020

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$1,181	0.0	\$218,134	0.0	\$218,134	0.0

Object Code	Detail Object Code								
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$1,181	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$6,879	0.0	\$37,125	0.0	\$3,381	0.0	\$3,381	0.0

Object Code	Detail Object Code								
1920	Personal Services - Professional	\$6,452	0.0	\$36,712	0.0				
1960	Personal Services - Information Technology	\$427	0.0	\$413	0.0				

Subtotal All Personal Services		\$6,879	0.0	\$38,306	0.0	\$221,515	0.0	\$221,515	0.0
---------------------------------------	--	----------------	------------	-----------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$10,076	0.0	\$16,202	0.0	\$13,527	0.0	\$13,527	0.0
Object Group	Total Operating Expenses	\$3,510,549	0.0	\$3,647,621	0.0	\$3,853,362	0.0	\$3,769,927	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$3,381	0.0	\$3,381	0.0
Object Group	Total Capitalized Property Purchases	(\$1,037)	0.0	\$181,829	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$181,829	0.0				
2810	Freight	\$0	0.0	\$11,091	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$6,612	0.0				
2610	Advertising And Marketing	\$0	0.0	\$1,130	0.0				
2258	Parking Fees	\$0	0.0	\$270	0.0				
4910	Cost Of Goods Sold	\$0	0.0	\$28	0.0				
4181	Customer Workshops	\$0	0.0	\$20	0.0				
3950	Gasoline	\$0	0.0	\$16	0.0				
3129	Pharmaceuticals	\$0	0.0	\$3	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$0	0.0	(\$0)	0.0				
3118	Food and Food Service Supplies	\$1,697,263	0.0	\$1,868,245	0.0				
3128	Noncapitalizable Equipment	\$314,969	0.0	\$99,809	0.0				
3110	Supplies & Materials	\$298,674	0.0	\$236,882	0.0				
3121	Office Supplies	\$164,212	0.0	\$166,623	0.0				
2680	Printing And Reproduction Services	\$151,519	0.0	\$184,275	0.0				
4193	Care and Subsistence - Client Benefits	\$139,615	0.0	\$160,125	0.0				
2510	In-State Travel	\$108,959	0.0	\$132,593	0.0				
2512	In-State Personal Travel Per Diem	\$88,130	0.0	\$113,270	0.0				
2220	Building Maintenance	\$80,868	0.0	\$119,833	0.0				
3126	Repair and Maintenance	\$78,948	0.0	\$40,385	0.0				
2252	Rental/Motor Pool Mile Charge	\$77,728	0.0	\$53,280	0.0				
2630	Communication Charges - External	\$75,266	0.0	\$72,460	0.0				
2253	Rental of Equipment	\$61,294	0.0	\$46,719	0.0				
2631	Communication Charges - Office Of Information Technology	\$60,549	0.0	\$67,028	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2260	Rental - Information Technology	\$51,282	0.0	\$51,730	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$47,351	0.0	\$76,395	0.0				
4190	Patient And Client Care Expenses	\$21,019	0.0	\$5,034	0.0				
3131	Noncapitalizable Building Materials	\$19,335	0.0	\$22,098	0.0				
3120	Books/Periodicals/Subscriptions	\$18,159	0.0	\$7,647	0.0				
4220	Registration Fees	\$18,096	0.0	\$34,492	0.0				
4194	Care and Subsistence - Program Supplies	\$17,594	0.0	\$29,174	0.0				
3123	Postage	\$15,141	0.0	\$21,945	0.0				
2230	Equipment Maintenance	\$12,801	0.0	\$12,662	0.0				
3140	Noncapitalizable Information Technology	\$11,525	0.0	\$117,789	0.0				
4140	Dues And Memberships	\$11,341	0.0	\$1,209	0.0				
3113	Clothing and Uniform Allowance	\$11,106	0.0	\$26,510	0.0				
2820	Purchased Services	\$10,873	0.0	\$16,566	0.0				
7000	Transfers	\$10,076	0.0	\$9,590	0.0				
2210	Other Maintenance	\$8,927	0.0	\$0	0.0				
4180	Official Functions	\$8,633	0.0	\$17,899	0.0				
2231	Information Technology Maintenance	\$6,115	0.0	\$64,920	0.0				
2160	Other Cleaning Services	\$5,884	0.0	\$6,694	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$5,569	0.0	\$0	0.0				
3127	Road Maintenance Materials	\$5,109	0.0	\$0	0.0				
3119	Medical Laboratory Supplies	\$3,857	0.0	\$4,110	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,227	0.0	\$3,865	0.0				
2259	Parking Fees	\$1,824	0.0	\$1,970	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,310	0.0	(\$28)	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,223	0.0	\$3,568	0.0				
4117	Reportable Claims Against The State	\$1,000	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$889	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$885	0.0	\$2,911	0.0				
2710	Purchased Medical Services	\$533	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$441	0.0	\$0	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4170	Miscellaneous Fees And Fines	\$370	0.0	\$382	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$319	0.0	\$787	0.0				
4113	Actual Damages - Property	\$245	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$230	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$202	0.0	(\$35)	0.0				
3112	Automotive Supplies	\$186	0.0	\$25	0.0				
4151	Interest - Late Payments	\$145	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$130	0.0	\$1,956	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$120	0.0	\$113	0.0				
2515	State-Owned Vehicle Charge	\$94	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$74	0.0	\$0	0.0				
3920	Bottled Gas	\$53	0.0	\$0	0.0				
2523	Reimbursement	\$47	0.0	\$20	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$22	0.0	\$74	0.0				
2632	Technology	\$0	0.0	\$0	0.0				
6180	Other Real Property - Direct Purchase	\$0	0.0	\$0	0.0				
6511	Technology	\$0	0.0	\$0	0.0				
2180	Grounds Maintenance	\$0	0.0	\$75	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6110	Buildings - Direct Purchase	(\$6,606)	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,724,749	0.0	\$4,104,671	0.0	\$3,998,773	0.0	\$3,915,338	0.0
Total Line Item Expenditures		\$3,731,628	0.0	\$4,142,977	0.0	\$4,220,288	0.0	\$4,136,853	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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								
C1H2XX	Dentist II	\$115,980	1.0	\$115,980	1.0				
H6G6XX	General Professional VI	\$99,264	1.0	\$0	0.0				
C6R1TX	Health Care Tech I	\$43,080	1.0	\$43,080	1.0				
C7D3IX	HCS Trainee III	\$20,142	0.6	\$0	0.0				
C7C5XX	Health Professional V	\$221,585	3.0	\$225,562	3.0				
C6S4XX	Mid-level Provider	\$949,010	11.8	\$1,029,079	12.5				
C6S1XX	Nurse I	\$396,805	6.3	\$436,247	6.9				
C6S5XX	Nurse V	\$93,434	0.9	\$105,272	0.9				
H4R2XX	Program Assistant II	\$45,381	0.9	\$51,700	0.9				
C4M2XX	Psychologist I	\$44,655	0.6	\$0	0.0				
C4M3XX	Psychologist II	\$220,673	2.2	\$282,581	3.0				
C4L3XX	Social Work/Counselor III	\$37,401	0.7	\$17,984	0.3				
C4L2XX	Social Work/Counselor II	\$66,285	1.2	\$74,049	1.5				
C6R2XX	Health Care Tech II	\$22,190	0.6	\$38,040	1.0				
G3A3XX	Admin Assistant II	\$22,458	0.7	\$6,279	0.2				
H6G3XX	General Professional III	\$20,339	0.4	\$0	0.0				
H8E2XX	Budget Analyst II	\$19,944	0.3	\$18,282	0.2				
G3A4XX	Admin Assistant III <input type="checkbox"/>	\$0	0.0	\$ 25,522	0.6				
H1A3XX	Program Coordinator <input type="checkbox"/>	\$0	0.0	\$ 18,373	0.4				
H1A6XX	Program Management II <input type="checkbox"/>	\$0	0.0	\$ 99,264	1.0				
A1L1TX	Corr Supp Trades Supv I <input type="checkbox"/>	\$0	0.0	\$ 10,215	0.3				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	33.1	\$0	34.6	\$0	52.1	\$0	74.0
1000	Total Employee Wages and Benefits	\$3,228,751	0.0	\$3,486,169	0.0	\$5,777,027	0.0	\$7,660,975	0.0

Object Code	Detail Object Code				
1120	Temporary Full-Time Wages	\$0	0.0	\$4,507	0.0
1141	Leave Payments	\$0	0.0	\$2,599	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1622	Contractual Employee PERA	\$0	0.0	\$409	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$201	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$201	0.0				
1532	Unemployment Compensation	\$0	0.0	\$56	0.0				
1110	Regular Full-Time Wages	\$2,390,106	0.0	\$2,552,994	0.0				
1511	Health Insurance	\$292,002	0.0	\$300,015	0.0				
1522	PERA	\$234,331	0.0	\$250,513	0.0				
1524	PERA - AED	\$103,091	0.0	\$120,436	0.0				
1525	PERA - SAED	\$99,383	0.0	\$118,994	0.0				
1520	FICA-Medicare Contribution	\$34,198	0.0	\$36,713	0.0				
1111	Regular Part-Time Wages	\$30,353	0.0	\$17,967	0.0				
1510	Dental Insurance	\$17,454	0.0	\$18,240	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,059	0.0	\$16,301	0.0				
1131	Diff. Wages	\$5,490	0.0	\$8,895	0.0				
1521	Other Retirement Plans	\$4,888	0.0	\$5,884	0.0				
1513	Short-Term Disability	\$4,634	0.0	\$4,893	0.0				
1512	Life Insurance	\$3,633	0.0	\$3,767	0.0				
1360	Non-Base Building Performance Pay	\$1,617	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$513	0.0	\$22,584	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$771,908	0.0	\$809,555	0.0	\$402,384	0.0	\$435,600	0.0

Object Code	Detail Object Code								
1920	Personal Services - Professional	\$745,038	0.0	\$736,553	0.0				
1940	Personal Services - Medical Services	\$16,633	0.0	\$21,985	0.0				
1910	Personal Services - Temporary	\$7,983	0.0	\$44,748	0.0				
1960	Personal Services - Information Technology	\$1,335	0.0	\$5,338	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1950	Personal Services - Other State Departments	\$919	0.0	\$932	0.0				
Subtotal All Personal Services		\$4,000,659	33.1	\$4,295,724	34.6	\$6,179,411	52.1	\$8,096,575	74.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,969,528	0.0	\$2,800,096	0.0	\$2,614,554	0.0	\$2,614,554	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0
Object Group	Total Capitalized Property Purchases	\$148,114	0.0	\$32,391	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2310	Purchased Construction Services	\$0	0.0	\$32,463	0.0				
4240	Employee Moving Expenses	\$0	0.0	\$458	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$229	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$220	0.0				
4194	Care and Subsistence - Program Supplies	\$0	0.0	\$152	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$0	0.0				
2710	Purchased Medical Services	\$2,440,218	0.0	\$2,477,194	0.0				
3140	Noncapitalizable Information Technology	\$197,558	0.0	\$6,343	0.0				
6280	Other Capital Equipment - Direct Purchase	\$112,395	0.0	(\$72)	0.0				
3119	Medical Laboratory Supplies	\$84,750	0.0	\$61,022	0.0				
4192	Care and Subsistence - Other Vendor Services	\$50,233	0.0	\$69,718	0.0				
6211	Information Technology - Direct Purchase	\$35,719	0.0	\$0	0.0				
3110	Supplies & Materials	\$22,198	0.0	\$53,579	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$19,763	0.0	\$16,864	0.0				
4180	Official Functions	\$16,797	0.0	\$337	0.0				
2220	Building Maintenance	\$16,012	0.0	\$0	0.0				
3121	Office Supplies	\$14,202	0.0	\$11,319	0.0				
3128	Noncapitalizable Equipment	\$12,994	0.0	\$3,473	0.0				
3129	Pharmaceuticals	\$12,642	0.0	\$12,614	0.0				
2160	Other Cleaning Services	\$9,101	0.0	\$8,269	0.0				
3120	Books/Periodicals/Subscriptions	\$8,268	0.0	\$5,141	0.0				
3131	Noncapitalizable Building Materials	\$8,156	0.0	\$0	0.0				
2510	In-State Travel	\$7,808	0.0	\$11,876	0.0				
2631	Communication Charges - Office Of Information Technology	\$7,794	0.0	\$8,832	0.0				
2230	Equipment Maintenance	\$7,634	0.0	\$4,244	0.0				
2252	Rental/Motor Pool Mile Charge	\$6,284	0.0	\$4,689	0.0				
2231	Information Technology Maintenance	\$6,248	0.0	\$1,165	0.0				
2820	Purchased Services	\$5,514	0.0	\$5,124	0.0				
4220	Registration Fees	\$4,990	0.0	\$26,005	0.0				
2260	Rental - Information Technology	\$4,981	0.0	\$6,589	0.0				
2680	Printing And Reproduction Services	\$3,503	0.0	\$3,821	0.0				
2630	Communication Charges - External	\$2,979	0.0	\$4,334	0.0				
4140	Dues And Memberships	\$1,791	0.0	\$135	0.0				
2610	Advertising And Marketing	\$1,708	0.0	\$0	0.0				
2541	Carrier	\$1,585	0.0	\$0	0.0				
2253	Rental of Equipment	\$1,220	0.0	\$1,051	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,102	0.0	\$532	0.0				
2512	In-State Personal Travel Per Diem	\$791	0.0	\$4,718	0.0				
3123	Postage	\$466	0.0	\$645	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4190	Patient And Client Care Expenses	\$351	0.0	\$1,145	0.0				
2259	Parking Fees	\$308	0.0	\$896	0.0				
3126	Repair and Maintenance	\$302	0.0	\$2,048	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$266	0.0	\$1,112	0.0				
2511	In-State Common Carrier Fares	\$265	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$250	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$158	0.0	\$269	0.0				
4193	Care and Subsistence - Client Benefits	\$156	0.0	\$2,173	0.0				
2531	Out-Of-State Common Carrier Fares	\$92	0.0	\$40	0.0				
2530	Out-Of-State Travel	\$25	0.0	\$338	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,129,578	0.0	\$2,851,103	0.0	\$2,625,795	0.0	\$2,625,795	0.0
Total Line Item Expenditures		\$7,130,237	33.1	\$7,146,827	34.6	\$8,805,206	52.1	\$10,722,370	74.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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	\$42,657	1.2	\$43,739	1.3				
H4R1XX	Program Assistant I	\$48,804	1.0	\$16,074	0.3				
H7A1XX	State Teacher I	\$949,994	16.3	\$868,795	15.4				
H7A2XX	State Teacher II	\$500,786	7.7	\$514,339	7.8				
H7A3XX	State Teacher III	\$396,297	4.8	\$383,579	4.4				
H7A4XX	State Teacher IV	\$68,006	0.6	\$102,000	1.0				
H4M3XX	Technician III	\$22,046	0.5	\$23,285	0.6				
P1A1XX	Temporary Aide	\$0	0.0	\$28,201	0.7				
H6G4XX	General Professional IV	\$14,721	0.2	\$0	0.0				
H8E2XX	Budget Analyst II	\$19,944	0.3	\$18,282	0.2				
H4R2XX	Program Assistant II	\$0	0.0	\$19,560	0.3				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	32.6	\$0	32.1	\$0	34.8	\$0	40.1
1000	Total Employee Wages and Benefits	\$2,953,423	0.0	\$2,875,234	0.0	\$3,077,336	0.0	\$3,728,873	0.0

Object Code	Detail Object Code				
1622	Contractual Employee PERA	\$0	0.0	\$99	0.0
1624	Contractual Employee Pera AED	\$0	0.0	\$45	0.0
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$44	0.0
1110	Regular Full-Time Wages	\$1,986,813	0.0	\$1,925,112	0.0
1511	Health Insurance	\$278,169	0.0	\$255,028	0.0
1522	PERA	\$211,208	0.0	\$210,694	0.0
1120	Temporary Full-Time Wages	\$109,163	0.0	\$70,955	0.0
1524	PERA - AED	\$93,074	0.0	\$99,823	0.0
1525	PERA - SAED	\$89,723	0.0	\$98,704	0.0
1111	Regular Part-Time Wages	\$65,084	0.0	\$83,127	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520	FICA-Medicare Contribution	\$31,001	0.0	\$30,309	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30,228	0.0	\$14,665	0.0				
1121	Temporary Part-Time Wages	\$19,732	0.0	\$59,368	0.0				
1510	Dental Insurance	\$15,260	0.0	\$13,862	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,674	0.0	\$2,996	0.0				
1521	Other Retirement Plans	\$4,945	0.0	\$1,033	0.0				
1532	Unemployment Compensation	\$4,729	0.0	\$0	0.0				
1513	Short-Term Disability	\$3,889	0.0	\$3,651	0.0				
1512	Life Insurance	\$3,527	0.0	\$3,334	0.0				
1360	Non-Base Building Performance Pay	\$792	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$380	0.0	\$2,377	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$32	0.0	\$6	0.0				
1320	Per Diem Wages	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$2,372,193	0.0	\$2,072,848	0.0	\$2,127,078	0.0	\$2,157,551	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$2,353,154	0.0	\$2,066,289	0.0				
1960	Personal Services - Information Technology	\$18,072	0.0	\$5,627	0.0				
1950	Personal Services - Other State Departments	\$967	0.0	\$932	0.0				
Subtotal All Personal Services		\$5,325,616	32.6	\$4,948,081	32.1	\$5,204,414	34.8	\$5,886,424	40.1

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$1,043	0.0	\$1,043	0.0
Object Group	Total Other Payments	\$124,139	0.0	\$147,227	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$618,477	0.0	\$755,596	0.0	\$153,787	0.0	\$153,787	0.0
Object Group	Total Intergovernmental Payments	\$801,118	0.0	\$875,881	0.0	\$965,340	0.0	\$965,340	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$25,909	0.0	\$189,457	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
2230	Equipment Maintenance	\$0	0.0	\$1,005	0.0				
4180	Official Functions	\$0	0.0	\$291	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$240	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$189	0.0				
4130	Depreciation Expense	\$0	0.0	\$100	0.0				
4181	Customer Workshops	\$0	0.0	\$100	0.0				
5470	Purchased Services - School Districts	\$739,975	0.0	\$783,556	0.0				
3140	Noncapitalizable Information Technology	\$151,534	0.0	\$215,233	0.0				
3128	Noncapitalizable Equipment	\$150,649	0.0	\$5,873	0.0				
5781	Grants To Nongovernmental Organizations	\$124,139	0.0	\$147,227	0.0				
3110	Supplies & Materials	\$62,830	0.0	\$158,851	0.0				
5551	Distributions - School Districts - Federal Pass Thru	\$60,000	0.0	\$92,325	0.0				
2220	Building Maintenance	\$59,855	0.0	\$4,976	0.0				
4220	Registration Fees	\$44,397	0.0	\$37,671	0.0				
6280	Other Capital Equipment - Direct Purchase	\$25,909	0.0	\$189,457	0.0				
3120	Books/Periodicals/Subscriptions	\$25,049	0.0	\$88,959	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3121	Office Supplies	\$21,945	0.0	\$27,653	0.0				
2820	Purchased Services	\$20,983	0.0	\$36,040	0.0				
3132	Systems	\$18,588	0.0	\$28,342	0.0				
2510	In-State Travel	\$12,932	0.0	\$17,309	0.0				
2231	Information Technology Maintenance	\$11,318	0.0	\$4,488	0.0				
4192	Care and Subsistence - Other Vendor Services	\$10,857	0.0	\$23,031	0.0				
2680	Printing And Reproduction Services	\$9,163	0.0	\$13,514	0.0				
2260	Rental - Information Technology	\$5,668	0.0	\$9,075	0.0				
4194	Care and Subsistence - Program Supplies	\$5,514	0.0	\$5,595	0.0				
2631	Communication Charges - Office Of Information Technology	\$4,772	0.0	\$4,742	0.0				
2512	In-State Personal Travel Per Diem	\$4,244	0.0	\$5,998	0.0				
2630	Communication Charges - External	\$4,197	0.0	\$3,930	0.0				
4193	Care and Subsistence - Client Benefits	\$2,736	0.0	\$341	0.0				
2253	Rental of Equipment	\$2,007	0.0	\$1,182	0.0				
2250	Miscellaneous Rentals	\$1,800	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$1,727	0.0	\$706	0.0				
5440	Purchased Services - Intergovernmental	\$1,143	0.0	\$0	0.0				
2160	Other Cleaning Services	\$927	0.0	\$215	0.0				
2610	Advertising And Marketing	\$760	0.0	\$25	0.0				
3131	Noncapitalizable Building Materials	\$586	0.0	\$16,610	0.0				
2513	In-State Personal Vehicle Reimbursement	\$518	0.0	\$1,081	0.0				
2650	Office of Information Technology Purchased Services	\$298	0.0	\$65,331	0.0				
3123	Postage	\$165	0.0	\$810	0.0				
2259	Parking Fees	\$126	0.0	\$415	0.0				
2523	Reimbursement	\$63	0.0	\$0	0.0				
3126	Repair and Maintenance	\$27	0.0	\$254	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	(\$50)	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,587,350	0.0	\$1,992,739	0.0	\$1,134,095	0.0	\$1,134,095	0.0
Total Line Item Expenditures		\$6,912,966	32.6	\$6,940,821	32.1	\$6,338,509	34.8	\$7,020,519	40.1

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11B0050

Prevention / Intervention Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	1.0	\$1,193	1.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	----------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Transfers	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Operating Expenses	\$45,391	0.0	\$47,688	0.0	\$49,693	0.0	\$49,693	0.0

Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
4192	Care and Subsistence - Other Vendor Services	\$44,603	0.0	\$45,261	0.0				
3120	Books/Periodicals/Subscriptions	\$788	0.0	\$2,427	0.0				
7100	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$45,391	0.0	\$47,688	0.0	\$49,693	0.0	\$49,693	0.0

Total Line Item Expenditures		\$45,391	0.0	\$47,688	0.0	\$49,693	1.0	\$50,886	1.0
-------------------------------------	--	-----------------	------------	-----------------	------------	-----------------	------------	-----------------	------------

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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	\$316,286	7.6	\$290,669	7.0				
H6G4XX	General Professional IV	\$173,779	2.9	\$0	0.0				
H6G6XX	General Professional VI	\$123,032	1.3	\$0	0.0				
H6G8XX	Management	\$392,076	4.0	\$392,760	4.0				
H4R1XX	Program Assistant I	\$203,445	4.2	\$173,874	3.6				
H6V2XX	Youth Serv Counselor II	\$3,951,374	58.8	\$3,801,318	57.5				
H6V3XX	Youth Serv Counselor III	\$1,221,088	17.0	\$1,262,796	17.5				
160SES	Senior Executive Services	\$168,398	0.7	\$167,808	0.7				
C6S3XX	Nurse III	\$124,810	1.7	\$145,288	2.0				
C7C2TX	Health Professional II	\$46,884	1.0	\$35,561	0.7				
C7C4XX	Health Professional IV	\$54,180	1.0	\$55,260	1.0				
H4R2XX	Program Assistant II	\$45,529	0.9	\$0	0.0				
H6G3XX	General Professional III	\$4,346	0.1	\$21,730	0.4				
H6G5XX	General Professional V	\$25,628	0.3	\$0	0.0				
H8E2XX	Budget Analyst II	\$39,888	0.5	\$36,564	0.5				
P1A1XX	Temporary Aide	\$17,788	0.2	\$8,439	0.1				
H1A6XX	Program Management II □	\$0	0.0	\$ 92,532	1.0				
H1B5XX	Administrator V □	\$0	0.0	\$ 40,988	0.5				
H1C3XX	Analyst III □	\$0	0.0	\$ 30,422	0.6				
H1C4XX	Analyst IV □	\$0	0.0	\$ 180,180	3.0				
H1C5XX	Analyst V □	\$0	0.0	\$ 76,884	1.0				
H1J4XX	Planning Specialist IV	\$0	0.0	\$ 31,211	0.5				

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	102.3	\$0	101.6	\$0	99.7	\$0	99.7
1000	Total Employee Wages and Benefits	\$9,197,184	0.0	\$9,236,041	0.0	\$7,417,584	0.0	\$7,611,027	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Detail Object Code								
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$18,419	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$800	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$6,668,647	0.0	\$6,598,212	0.0				
1511	Health Insurance	\$860,593	0.0	\$852,647	0.0				
1522	PERA	\$658,943	0.0	\$657,836	0.0				
1524	PERA - AED	\$290,855	0.0	\$316,052	0.0				
1525	PERA - SAED	\$280,370	0.0	\$312,150	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$154,323	0.0	\$167,808	0.0				
1520	FICA-Medicare Contribution	\$95,309	0.0	\$94,017	0.0				
1111	Regular Part-Time Wages	\$72,816	0.0	\$72,876	0.0				
1510	Dental Insurance	\$47,052	0.0	\$47,418	0.0				
1521	Other Retirement Plans	\$15,368	0.0	\$16,700	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,551	0.0	\$56,104	0.0				
1513	Short-Term Disability	\$13,270	0.0	\$12,889	0.0				
1512	Life Insurance	\$10,785	0.0	\$10,805	0.0				
1360	Non-Base Building Performance Pay	\$9,236	0.0	\$0	0.0				
1130	Overtime Wages	\$3,251	0.0	\$1,273	0.0				
1532	Unemployment Compensation	\$1,744	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$72	0.0	\$36	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$56,789	0.0	\$63,963	0.0	\$310,856	0.0	\$310,856	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$16,461	0.0				
1920	Personal Services - Professional	\$49,117	0.0	\$41,583	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$4,792	0.0	\$3,590	0.0				
1950	Personal Services - Other State Departments	\$2,880	0.0	\$2,329	0.0				
Subtotal All Personal Services		\$9,253,973	102.3	\$9,300,004	101.6	\$7,728,440	99.7	\$7,921,883	99.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$11,162	0.0	\$2,058	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$20,686	0.0	\$533	0.0	\$7,182	0.0	\$7,182	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
2220	Building Maintenance	\$0	0.0	\$0	0.0				
2260	Rental - Information Technology	\$0	0.0	\$0	0.0				
2160	Other Cleaning Services	\$0	0.0	(\$0)	0.0				
2231	Information Technology Maintenance	\$13,884	0.0	\$533	0.0				
70RX	State Employees Reserve Fund Reversions	\$11,162	0.0	\$2,058	0.0				
2820	Purchased Services	\$6,802	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$184	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$32,031	0.0	\$2,590	0.0	\$7,182	0.0	\$7,182	0.0
Total Line Item Expenditures		\$9,286,005	102.3	\$9,302,594	101.6	\$7,735,622	99.7	\$7,929,065	99.7

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0020

Operating Expenses

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$11,306	0.0	\$0	0.0	\$4,025	0.0	\$4,025	0.0

Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$11,306	0.0	\$0	0.0				

Subtotal All Personal Services		\$11,306	0.0	\$0	0.0	\$4,025	0.0	\$4,025	0.0
---------------------------------------	--	-----------------	------------	------------	------------	----------------	------------	----------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$10,591	0.0	\$23,820	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$469,436	0.0	\$480,900	0.0	\$501,640	0.0	\$501,640	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,841	0.0	\$4,841	0.0

Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$2,896	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$2,780	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$891	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$95	0.0				
3950	Gasoline	\$0	0.0	\$49	0.0				
4181	Customer Workshops	\$0	0.0	\$22	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$21	0.0				
2710	Purchased Medical Services	\$177,000	0.0	\$177,000	0.0				
2252	Rental/Motor Pool Mile Charge	\$119,118	0.0	\$73,741	0.0				
2631	Communication Charges - Office Of Information Technology	\$72,252	0.0	\$65,611	0.0				
2510	In-State Travel	\$27,038	0.0	\$24,647	0.0				
3121	Office Supplies	\$22,027	0.0	\$24,806	0.0				
2512	In-State Personal Travel Per Diem	\$14,144	0.0	\$9,981	0.0				
2253	Rental of Equipment	\$13,452	0.0	\$13,094	0.0				
2680	Printing And Reproduction Services	\$11,626	0.0	\$16,493	0.0				
70RX	State Employees Reserve Fund Reversions	\$10,591	0.0	\$23,820	0.0				
2260	Rental - Information Technology	\$9,071	0.0	\$9,192	0.0				
2630	Communication Charges - External	\$7,596	0.0	\$13,312	0.0				
2513	In-State Personal Vehicle Reimbursement	\$6,810	0.0	\$6,678	0.0				
3110	Supplies & Materials	\$6,435	0.0	\$8,058	0.0				
3140	Noncapitalizable Information Technology	\$5,420	0.0	\$3,027	0.0				
4220	Registration Fees	\$4,919	0.0	\$5,436	0.0				
3126	Repair and Maintenance	\$4,864	0.0	\$2,863	0.0				
3123	Postage	\$4,813	0.0	\$5,303	0.0				
2160	Other Cleaning Services	\$2,414	0.0	\$6,120	0.0				
2258	Parking Fees	\$1,872	0.0	\$1,697	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$1,638	0.0	\$14,202	0.0				
2250	Miscellaneous Rentals	\$1,126	0.0	\$1,220	0.0				
2530	Out-Of-State Travel	\$1,055	0.0	\$156	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,014	0.0	\$88	0.0				
2230	Equipment Maintenance	\$985	0.0	\$220	0.0				
4180	Official Functions	\$710	0.0	\$699	0.0				
3128	Noncapitalizable Equipment	\$674	0.0	\$1,712	0.0				
3120	Books/Periodicals/Subscriptions	\$610	0.0	\$353	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$529	0.0	\$222	0.0				
2259	Parking Fees	\$341	0.0	\$167	0.0				
3119	Medical Laboratory Supplies	\$255	0.0	\$30	0.0				
2220	Building Maintenance	\$60	0.0	\$5,783	0.0				
2820	Purchased Services	\$33	0.0	\$24,505	0.0				
4193	Care and Subsistence - Client Benefits	\$30	0.0	\$0	0.0				
3112	Automotive Supplies	\$26	0.0	\$291	0.0				
2240	Motor Vehicle Maintenance	\$23	0.0	\$0	0.0				
4100	Other Operating Expenses	\$20	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$15	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$10	0.0	\$124	0.0				
Subtotal All Other Operating		\$530,618	0.0	\$547,406	0.0	\$545,180	0.0	\$545,180	0.0
Total Line Item Expenditures		\$541,924	0.0	\$547,406	0.0	\$549,205	0.0	\$549,205	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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								
-------	----------------	--	--	--	--	--	--	--	--

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$438,112	0.0	\$444,586	0.0

Object Code	Detail Object Code								
1510	Dental Insurance	\$0	0.0	\$0	0.0				
1512	Life Insurance	\$0	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
1513	Short-Term Disability	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	(\$0)	0.0	\$0	0.0				
1511	Health Insurance	(\$0)	0.0	\$0	0.0				
1522	PERA	(\$0)	0.0	\$0	0.0				
1524	PERA - AED	(\$0)	0.0	\$0	0.0				
1525	PERA - SAED	(\$0)	0.0	\$0	0.0				
1110	Regular Full-Time Wages	(\$0)	0.0	\$0	0.0				
Subtotal All Personal Services		(\$0)	0.0	\$0	0.0	\$438,112	0.0	\$444,586	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$23,451,242	0.0	\$21,809,531	0.0	\$19,657,198	0.0	\$19,851,677	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
4192	Services	\$23,144,110	0.0	\$21,428,453	0.0				
2710	Purchased Medical Services	\$299,292	0.0	\$381,078	0.0				
2820	Purchased Services	\$7,840	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$23,451,242	0.0	\$21,809,531	0.0	\$19,657,198	0.0	\$19,851,677	0.0
Total Line Item Expenditures		\$23,451,242	0.0	\$21,809,531	0.0	\$20,095,310	0.0	\$20,296,263	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0040

Managed Care Pilot Project

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Total Operating Expenses	\$1,419,372	0.0	\$1,419,372	0.0	\$1,475,016	0.0	\$1,489,767	0.0
Object Code Detail Object Code									
4192	Care and Subsistence - Other Vendor Services	\$1,419,372	0.0	\$1,419,372	0.0				
2512	In-State Personal Travel Per Diem	(\$176)	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,419,196	0.0	\$1,419,372	0.0	\$1,475,016	0.0	\$1,489,767	0.0
Total Line Item Expenditures		\$1,419,196	0.0	\$1,419,372	0.0	\$1,475,016	0.0	\$1,489,767	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor 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								
-------	----------------	--	--	--	--	--	--	--	--

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$146,434	0.0	\$176,783	0.0	\$152,551	0.0	\$282,272	0.0

Object Code	Detail Object Code								
1920	Personal Services - Professional	\$145,548	0.0	\$166,076	0.0				
1960	Personal Services - Information Technology	\$886	0.0	\$10,707	0.0				
Subtotal All Personal Services		\$146,434	0.0	\$176,783	0.0	\$152,551	0.0	\$282,272	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$14,070,816	0.0	\$14,260,271	0.0	\$14,790,253	0.0	\$14,810,534	0.0
Object Group	Total Debt Service	\$0	0.0	\$0	0.0	\$4,000	0.0	\$4,000	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
2641	Other Automated Data Processing Billings-Purchased Services	\$0	0.0	\$1,079	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$556	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4260	Nonemployee Reimbursements	\$0	0.0	\$271	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$64	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$58	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$51	0.0				
4192	Care and Subsistence - Other Vendor Services	\$13,988,914	0.0	\$14,177,036	0.0				
3140	Noncapitalizable Information Technology	\$25,083	0.0	\$7,812	0.0				
4140	Dues And Memberships	\$18,700	0.0	\$18,700	0.0				
2510	In-State Travel	\$14,006	0.0	\$26,789	0.0				
4193	Care and Subsistence - Client Benefits	\$7,742	0.0	\$5,081	0.0				
2520	In-State Travel/Non-Employee	\$5,781	0.0	\$2,958	0.0				
4220	Registration Fees	\$5,755	0.0	\$31,524	0.0				
2253	Rental of Equipment	\$3,747	0.0	\$2,311	0.0				
4180	Official Functions	\$3,712	0.0	\$3,389	0.0				
3121	Office Supplies	\$3,598	0.0	\$3,698	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,180	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,784	0.0	\$3,680	0.0				
2512	In-State Personal Travel Per Diem	\$2,324	0.0	\$4,411	0.0				
2680	Printing And Reproduction Services	\$2,273	0.0	\$1,798	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,188	0.0	\$949	0.0				
2260	Rental - Information Technology	\$2,141	0.0	\$1,668	0.0				
2630	Communication Charges - External	\$2,097	0.0	\$2,148	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$674	0.0	\$1,658	0.0				
2513	In-State Personal Vehicle Reimbursement	\$611	0.0	\$2,053	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$555	0.0	\$561	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3128	Noncapitalizable Equipment	\$407	0.0	\$7	0.0				
4170	Miscellaneous Fees And Fines	\$387	0.0	\$314	0.0				
3110	Supplies & Materials	\$303	0.0	\$0	0.0				
3123	Postage	\$222	0.0	\$70	0.0				
2230	Equipment Maintenance	\$135	0.0	\$0	0.0				
2259	Parking Fees	\$114	0.0	\$438	0.0				
3126	Repair and Maintenance	\$99	0.0	\$0	0.0				
2258	Parking Fees	\$11	0.0	\$0	0.0				
2160	Other Cleaning Services	\$8	0.0	\$2	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,913	0.0				
Subtotal All Other Operating		\$14,097,550	0.0	\$14,303,046	0.0	\$14,847,621	0.0	\$14,867,902	0.0
Total Line Item Expenditures		\$14,243,984	0.0	\$14,479,829	0.0	\$15,000,172	0.0	\$15,150,174	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0060

Parole Program Services

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Contract Services (Purchased Personal Services)	\$49,058	0.0	\$35,000	0.0	\$34,911	0.0	\$84,480	0.0
Object Code Detail Object Code									
1960	Personal Services - Information Technology	\$0	0.0	\$35,000	0.0				
1920	Personal Services - Professional	\$49,058	0.0	\$0	0.0				
Subtotal All Personal Services		\$49,058	0.0	\$35,000	0.0	\$34,911	0.0	\$84,480	0.0
All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Object Group Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$927,661	0.0	\$927,661	0.0
Object Group	Total Operating Expenses	\$4,780,327	0.0	\$4,596,893	0.0	\$3,994,295	0.0	\$3,994,295	0.0
Object Code Detail Object Code									
4180	Official Functions	\$0	0.0	\$1,312	0.0				
3121	Office Supplies	\$0	0.0	\$128	0.0				
4192	Care and Subsistence - Other Vendor Services	\$4,653,317	0.0	\$4,477,257	0.0				
4193	Care and Subsistence - Client Benefits	\$123,710	0.0	\$114,895	0.0				
4140	Dues And Memberships	\$3,300	0.0	\$3,300	0.0				
2510	In-State Travel	\$1,103	0.0	\$5,761	0.0				
Subtotal All Other Operating		\$4,781,430	0.0	\$4,602,654	0.0	\$4,921,956	0.0	\$4,921,956	0.0
Total Line Item Expenditures		\$4,830,487	0.0	\$4,637,654	0.0	\$4,956,867	0.0	\$5,006,436	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11C0070

Juvenile Sex Offender Staff Training

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$7,833	0.0	\$12,338	0.0	\$5,164	0.0	\$5,164	0.0
<hr/>									
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$7,833	0.0	\$12,338	0.0				
<hr/>									
Subtotal All Personal Services		\$7,833	0.0	\$12,338	0.0	\$5,164	0.0	\$5,164	0.0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$29,465	0.0	\$16,056	0.0	\$19,890	0.0	\$19,890	0.0
<hr/>									
Object Code	Detail Object Code								
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$2,825	0.0				
4140	Dues And Memberships	\$0	0.0	\$2,000	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$1,978	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,433	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$1,266	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$780	0.0				
2259	Parking Fees	\$0	0.0	\$34	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4260	Nonemployee Reimbursements	\$0	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$9,997	0.0	\$0	0.0				
4220	Registration Fees	\$7,363	0.0	\$6,411	0.0				
3121	Office Supplies	\$4,493	0.0	\$42	0.0				
2510	In-State Travel	\$3,431	0.0	\$5,008	0.0				
3128	Noncapitalizable Equipment	\$3,025	0.0	\$7,119	0.0				
3126	Repair and Maintenance	\$2,437	0.0	\$0	0.0				
3110	Supplies & Materials	\$1,890	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,662	0.0	\$140	0.0				
2820	Purchased Services	\$150	0.0	\$450	0.0				
2220	Building Maintenance	\$120	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
3123	Postage	(\$11)	0.0	\$0	0.0				
Subtotal All Other Operating		\$34,558	0.0	\$29,486	0.0	\$36,660	0.0	\$36,660	0.0
Total Line Item Expenditures		\$42,391	0.0	\$41,823	0.0	\$41,824	0.0	\$41,824	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- I11D0010

Indirect Cost Assesment

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		\$0	0.0	\$0	0.0	\$126,000	0.0	\$126,495	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$126,000	0.0	\$126,495	0.0