

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE

**(1) EXECUTIVE DIRECTOR'S OFFICE, (A) GENERAL ADMINISTRATION**

**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 DIRECTOR	\$ 225,616	2.2	\$ 177,435	1.0
160DEA	DEPT EXECUTIVE ASSISTANT	\$ 57,481	1.3	\$ 62,536	1.0
160PIO	PUBLIC INFO OFFICER	\$ 109,759	1.4	\$ 96,459	0.8
160SES	SENIOR EXECUTIVE SERVICE	\$ 408,031	4.9	\$ 445,090	3.4
166000	DEPT EXECUTIVE DIRECTOR	\$ 170,803	1.4	\$ 166,452	1.0
H1A1XX	PROGRAM COORDINATOR	\$ -	0.0	\$ 13,321	0.3
H1A3XX	PROGRAM MANAGEMENT II	\$ -	0.0	\$ 22,848	0.3
H1B3XX	ADMINISTRATOR III	\$ 142,870	3.4	\$ 156,449	2.6
H1B4XX	ADMINISTRATOR IV	\$ 121,766	2.3	\$ 140,396	1.9
H1C3XX	ANALYST III	\$ 1,674	0.0	\$ -	0.0
H1C4XX	ANALYST IV	\$ 4,300	0.1	\$ -	0.0
H1Q3XX	LIAISON III	\$ 150,326	4.1	\$ 228,496	3.8
H4R1XX	PROGRAM ASSISTANT I	\$ -	0.0	\$ 31	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 155,199	4.2	\$ 129,703	2.1
H6G8XX	MANAGEMENT	\$ 100,080	1.4	\$ -	
H8A2XX	ACCOUNTANT II	\$ 24,885	0.6	\$ -	
H8E4XX	BUDGET & POLICY ANLST IV	\$ 22,500	0.4	\$ -	
	<b>TOTAL</b>	<b>\$ 1,695,290</b>	<b>27.7</b>	<b>\$ 1,639,216</b>	<b>18.2</b>

**(1) EXECUTIVE DIRECTOR'S OFFICE, (B) SPECIAL PURPOSE**

**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	\$ 221,570	2.0	\$ 205,606	2.0
G3A3XX	ADMIN ASSISTANT II	\$ 12,294	0.4	\$ 32,868	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 68,688	1.0	\$ 84,779	1.2
H1A3XX	PROGRAM MANAGEMENT II	\$ 88,800	1.0	\$ 62,826	0.8
H1A4XX	PROGRAM MANAGEMENT III	\$ 136,141	1.6	\$ 104,937	1.3
H1C3XX	ANALYST III	\$ 57,174	0.9	\$ 32,000	0.6
H1C4XX	ANALYST IV	\$ -		\$ 11,552	0.3
H1C5XX	ANALYST V	\$ 82,188	1.0	\$ 77,531	1.0
H1C6XX	ANALYST VI	\$ 78,597	0.8	\$ 33,998	0.3
H1D4XX	DATA MANAGEMENT IV	\$ 27,133	0.4	\$ 29,769	0.5
H1D5XX	DATA MANAGEMENT V	\$ 60,060	1.0	\$ 68,800	1.0
H1T3XX	SOC SERVICES SPEC III	\$ 485,537	8.5	\$ 462,764	9.0
H1T4XX	SOC SERVICES SPEC IV	\$ -		\$ 4,362	0.1
H4G2XX	HUMAN RESOURCES SPEC II	\$ 46,962	1.1	\$ 45,051	1.0
H4G3XX	HUMAN RESOURCES SPEC III	\$ 591,132	9.1	\$ 485,551	8.4
H4G4XX	HUMAN RESOURCES SPEC IV	\$ 157,333	2.5	\$ 164,645	2.7
H4G5XX	HUMAN RESOURCES SPEC V	\$ 208,219	3.1	\$ 410,613	5.6

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H4G6XX	HUMAN RESOURCES SPEC VI	\$ 180,841	1.9	\$ 97,406	1.0		
H4I3XX	TRAINING SPECIALIST III	\$ 48,000	1.0	\$ 141,579	2.6		
H4I4XX	TRAINING SPECIALIST IV	\$ -		\$ 22,041	0.4		
H4I5XX	TRAINING SPECIALIST V	\$ 71,490	0.9	\$ 71,198	0.9		
H4M3XX	TECHNICIAN III	\$ 256,531	6.0	\$ 316,870	7.8		
H4M4XX	TECHNICIAN IV	\$ 94,008	2.0	\$ 88,332	2.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 181,487	3.5	\$ 192,213	3.8		
H6G2TX	MANAGEMENT	\$ 11,014	0.3	\$ -			
H6G3XX	MANAGEMENT	\$ 1,381	0.0	\$ -			
H6G8XX	MANAGEMENT	\$ 109,200	1.0	\$ 226,599	2.4		
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 37,320	1.0	\$ 23,695	0.7		
H8D3XX	AUDITOR II	\$ 254,009	4.2	\$ 277,915	4.8		
H8D4XX	AUDITOR III	\$ 65,580	1.0	\$ 61,616	1.0		
H8D5XX	AUDITOR IV	\$ 163,056	2.0	\$ 153,215	2.0		
H8D6XX	AUDITOR V	\$ 96,396	1.0	\$ 90,939	1.0		
H8E2XX	BUDGET ANALYST II	\$ -	0.0	\$ 33,633	0.6		
H8E4XX	BUDGET & POLICY ANLST IV	\$ -		\$ 83,234	1.0		
P1A1XX	TEMPORARY AIDE	\$ 51,739	1.1	\$ 6,926	1.3		
	<b>TOTAL</b>	<b>\$ 3,943,879</b>	<b>61.1</b>	<b>\$ 4,205,066</b>	<b>70.1</b>		

**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						
H1A3XX	PROGRAM MANAGEMENT II	\$ 163,101	2.0	\$ 216,339	2.6		
H1A6XX	PROGRAM MANAGEMENT V	\$ 81,195	1.0	\$ 17,637	0.2		
H1C4XX	ANALYST IV	\$ 86,931	1.1	\$ 40,167	0.5		
H1C5XX	ANALYST V	\$ 45,499	0.6	\$ 46,994	0.6		
H1D4XX	DATA MANAGEMENT IV	\$ 8,822	0.2	\$ 51,635	0.8		
H1T3XX	SOC SERVICES SPEC III	\$ -		\$ 2,634	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 56,416	1.0	\$ 57,618	1.0		
H6G8XX	MANAGEMENT	\$ 108,995	1.0	\$ 113,864	1.0		
H6K3XX	COMPL INVESTIGATOR II	\$ 920,737	14.8	\$ 1,091,490	16.6		
H6K4XX	COMPL INVESTIGATOR III	\$ 53,800	0.7	\$ 86,273	1.1		
	<b>TOTAL</b>	<b>\$ 1,525,496</b>	<b>22.4</b>	<b>\$ 1,724,651</b>	<b>24.5</b>		

**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	\$ 3,716	0.0	\$ 5,703	0.0		
G3A3XX	ADMIN ASSISTANT II	\$ 8,820	0.3	\$ 14,072	0.4		
G3A4XX	ADMIN ASSISTANT III	\$ 1,064	0.0	\$ 1,100	0.0		
H1A4XX	PROGRAM MANAGEMENT III	\$ 2,128	0.0	\$ 3,266	0.0		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 1,586	0.0	\$ 19,078	0.3		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H1C5XX	ANALYST V	\$ -		\$ 1,231	0.0
H1C6XX	ANALYST VI	\$ 2,083	0.0	\$ 3,198	0.0
H1G5XX	COMPLIANCE SPECIALIST V	\$ 11,767	0.2	\$ 6,523	0.1
H1K2XX	PROJECT MANAGER I	\$ 1,128	0.1	\$ 2,320	0.0
H1K4XX	PROJECT MANAGER III	\$ 1,964	0.0	\$ 2,988	0.0
H1T4XX	SOC SERVICES SPEC IV	\$ 60,768	1.0	\$ 2,481	0.0
H4M3XX	TECHNICIAN III	\$ 115,526	2.3	\$ 177,710	3.7
H4M4XX	TECHNICIAN IV	\$ 34,237	0.8	\$ 28,529	0.6
H4R2XX	PROGRAM ASSISTANT II	\$ 1,244	0.0	\$ 1,908	0.0
H6G8XX	MANAGEMENT	\$ 2,930	0.0	\$ 4,488	0.0
H6K3XX	COMPL INVESTIGATOR II	\$ 128,119	2.0	\$ 152,425	2.3
H8C2XX	CONTROLLER II	\$ 3,168	0.0	\$ 4,077	0.0
H8E2XX	BUDGET ANALYST II	\$ 1,206	0.0	\$ 2,296	0.0
	<b>TOTAL</b>	<b>\$ 381,454</b>	<b>6.9</b>	<b>\$ 433,394</b>	<b>7.9</b>

**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	\$ 324	0.0
H1B3XX	ADMINISTRATOR III	\$ 111,305	2.0	\$ 113,781	2.0
H1B4XX	ADMINISTRATOR IV	\$ 73,482	1.0	\$ 75,053	1.0
H1C4XX	ANALYST IV	\$ -		\$ 118	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 128	0.0	\$ 42	0.0
H6G8XX	MANAGEMENT	\$ 550	0.0	\$ 373	0.0
H8E2XX	BUDGET ANALYST II	\$ 198	0.0	\$ 143	0.0
	<b>TOTAL</b>	<b>\$ 186,060</b>	<b>3.0</b>	<b>\$ 189,834</b>	<b>3.0</b>

**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	\$ 414	0.0	\$ 451	0.0
C6P2XX	CLIENT CARE AIDE II	\$ -	0.0	\$ 4,894	0.1
G3A4XX	ADMIN ASSISTANT III	\$ 45,300	0.7	\$ 38,307	0.4
H1A3XX	PROGRAM MANAGEMENT II	\$ -	0.0	\$ 17,609	0.1
H1A6XX	PROGRAM MANAGEMENT V	\$ 103,475	0.7	\$ 89,503	0.5
H1B4XX	ADMINISTRATOR IV	\$ 63,209	0.7	\$ 65,113	0.6
H1B5XX	ADMINISTRATOR V	\$ 6,300	0.1	\$ -	0.0
H1C4XX	ANALYST IV	\$ -	0.0	\$ 31	0.0
H1C5XX	ANALYST V	\$ 173	0.0	\$ 177	0.0
H1C6XX	ANALYST VI	\$ 71	0.0	\$ -	0.0
H1I4XX	GRANTS SPECIALIST IV	\$ 62,958	0.6	\$ 67,870	0.6
H1R5XX	POLICY ADVISOR V	\$ 33,871	0.2	\$ 103,524	0.6
H4K3XX	MKTG & COMM SPEC III	\$ 85	0.0	\$ 90	0.0

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H4R2XX	PROGRAM ASSISTANT II	\$ 143	0.0	\$ 176	0.0
H6G8XX	MANAGEMENT	\$ 227	0.0	\$ 396	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$ 243	0.0	\$ 301	0.0
	<b>TOTAL</b>	<b>\$ 316,469</b>	<b>3.0</b>	<b>\$ 388,441</b>	<b>3.0</b>

**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	\$ 548	0.0	\$ 620	0.0
H1B2XX	ADMINISTRATOR II	\$ 19,622	0.5	\$ 41,905	1.0
H1B3XX	ADMINISTRATOR III	\$ 70,584	1.4	\$ 47,319	1.0
H1B4XX	ADMINISTRATOR IV	\$ 55,779	1.0	\$ 57,854	1.0
H1B5XX	ADMINISTRATOR V	\$ 127,651	2.0	\$ 121,194	1.7
H1C4XX	ANALYST IV	\$ -		\$ 37	0.0
H1C5XX	ANALYST V	\$ 229	0.0	\$ 214	0.0
H1C6XX	ANALYST VI	\$ 100	0.0	\$ -	
H4I4XX	TRAINING SPECIALIST IV	\$ 4,226	0.1	\$ 87,325	1.5
H4K3XX	MKTG & COMM SPEC III	\$ 108	0.0	\$ 124	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 189	0.0	\$ 215	0.0
H6G8XX	MANAGEMENT	\$ 78,005	1.0	\$ 83,041	1.0
H8E3XX	BUDGET & POLICY ANLST III	\$ 321	0.0	\$ 364	0.0
	<b>TOTAL</b>	<b>\$ 357,363</b>	<b>6.0</b>	<b>\$ 440,212</b>	<b>7.2</b>

**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	\$ 75,279	1.0	\$ 86,121	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 5,671	0.1	\$ 16,682	0.3
	<b>TOTAL</b>	<b>\$ 80,949</b>	<b>1.1</b>	<b>\$ 102,803</b>	<b>1.3</b>

**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				
H1C3XX	ANALYST III	\$ 6,077	0.1	\$ -	
H1C5XX	ANALYST V	\$ 2,952	0.0	\$ -	
H1T5XX	SOC SERVICES SPEC V	\$ 66	0.0	\$ -	
H4M2TX	TECHNICIAN II	\$ 44,012	1.5	\$ 47,628	1.1
H4R2XX	PROGRAM ASSISTANT II	\$ 5,877	0.1	\$ 7,671	0.1
	<b>TOTAL</b>	<b>\$ 58,984</b>	<b>1.8</b>	<b>\$ 55,299</b>	<b>1.2</b>

**Adult Protective Services**

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

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>CPPS Job Class</b>	<b>Job Class Name</b>				
H4R1XX	PROGRAM ASSISTANT I	\$ -	0.1	\$ -	
	<b>TOTAL</b>	\$ -	<b>0.1</b>	\$ -	

**IT Systems Interoperability**

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

CPPS Job Class	Job Class Name				
H1A3XX	PROGRAM MANAGEMENT II	\$ 67	0.0	\$ -	
H6G8XX	MANAGEMENT	\$ 17,586	0.0	\$ -	
	<b>TOTAL</b>	\$ <b>17,653</b>	<b>0.0</b>	\$ -	

**Enterprise Content Management**

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

CPPS Job Class	Job Class Name				
H1A3XX	PROGRAM MANAGEMENT II	\$ 7,069	0.1	\$ -	
H1C3XX	ANALYST III	\$ 72,963	1.3	\$ 138,753	2.0
H4R2XX	PROGRAM ASSISTANT II	\$ 5,613	0.1	\$ 18,751	0.3
	<b>TOTAL</b>	\$ <b>85,645</b>	<b>1.5</b>	\$ <b>157,504</b>	<b>2.3</b>

**(2) EXECUTIVE DIRECTOR'S OFFICE, (B) COLORADO BENEFITS MANAGEMENT SYSTEM**

**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 Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ 11,490	0.1	\$ 13,059	0.1
H1A2XX	PROGRAM MANAGEMENT I	\$ 97,027	1.0	\$ 100,146	1.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 1,425	0.0	\$ 29,696	0.3
H1B4XX	ADMINISTRATOR IV	\$ 16,097	0.2	\$ -	
H1C3XX	ANALYST III	\$ 191,815	2.7	\$ 178,176	2.5
H1C4XX	ANALYST IV	\$ 3,738	0.0	\$ 5,184	0.1
H1C5XX	ANALYST V	\$ 48,251	0.5	\$ 51,454	0.5
H1D4XX	DATA MANAGEMENT IV	\$ 53,355	0.7	\$ 55,706	0.7
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 66,349	1.0	\$ -	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 5,594	0.1
H1Q4XX	LIAISON IV	\$ 7,732	0.1	\$ 7,298	0.1
H4I3XX	TRAINING SPECIALIST III	\$ 247,636	3.4	\$ 237,195	3.4
H4I4XX	TRAINING SPECIALIST IV	\$ 11,117	0.1	\$ 3,745	0.0
H4K4XX	MKTG & COMM SPEC IV	\$ -		\$ 4,121	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 11,848	0.2	\$ 53,444	0.8
H6G8XX	MANAGEMENT	\$ 28,710	0.2	\$ 25,987	0.2
H8E2XX	BUDGET ANALYST II	\$ 4,596	0.1	\$ 5,955	0.1
	<b>TOTAL</b>	\$ <b>801,186</b>	<b>10.0</b>	\$ <b>776,761</b>	<b>9.7</b>

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>(3) OFFICE OF OPERATIONS, (A) ADMINISTRATION</b>					
<b>Personal Services</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ 106,903	0.8	\$ 30	
C6P2XX	CLIENT CARE AIDE II	\$ -		\$ 86	0.0
D6A2XX	ELECTRICAL TRADES II	\$ 370,251	7.9	\$ 479,157	8.2
D6A3XX	ELECTRICAL TRADES III	\$ 121,609	1.8	\$ 72,812	1.0
D6C2XX	PIPE/MECH TRADES II	\$ 2,672,605	53.1	\$ 2,676,873	51.6
D6C3XX	PIPE/MECH TRADES III	\$ 80,373	1.3	\$ 125,399	2.0
D6D2XX	STRUCTURAL TRADES II	\$ 1,775,721	41.6	\$ 1,809,707	42.4
D6E2XX	UTILITY PLANT OPER II	\$ 72,502	1.0	\$ 74,141	1.0
D7A1XX	EQUIPMENT MECHANIC I	\$ 24,091	0.7	\$ 21,369	0.6
D7A2XX	EQUIPMENT MECHANIC II	\$ 72,435	1.6	\$ 69,452	1.5
D7A3XX	EQUIPMENT MECHANIC III	\$ 96,776	1.6	\$ 104,404	1.7
D7B1XX	EQUIPMENT OPERATOR I	\$ 2,794	0.1	\$ 239	0.0
D7B3XX	EQUIPMENT OPERATOR III	\$ 41,765	1.0	\$ 42,800	1.0
D7C2XX	PRODUCTION II	\$ 63,602	2.0	\$ 65,439	2.0
D7C3XX	PRODUCTION III	\$ 34,183	1.0	\$ 35,028	1.1
D8B1TX	CUSTODIAN I	\$ 2,467,318	90.7	\$ 2,491,241	89.8
D8B2XX	CUSTODIAN II	\$ 519,454	19.1	\$ 537,379	18.1
D8B3XX	CUSTODIAN III	\$ 476,059	12.1	\$ 478,011	11.6
D8B4XX	CUSTODIAN IV	\$ 102,695	2.0	\$ 105,180	2.0
D8E1TX	GROUPS & NURSERY I	\$ 34,709	1.0	\$ 13,568	0.4
D8E1XX	GROUPS & NURSERY I	\$ 161,371	4.4	\$ 226,983	6.4
D8E2XX	GROUPS & NURSERY II	\$ 225,754	5.7	\$ 194,456	4.9
D8E3XX	GROUPS & NURSERY III	\$ 146,999	3.5	\$ 122,145	2.6
D8G1TX	MATERIALS HANDLER I	\$ 1,766	0.1	\$ -	
D8G1XX	MATERIALS HANDLER I	\$ 29,095	1.0	\$ 30,455	1.0
D8G2XX	MATERIALS HANDLER II	\$ 231,060	6.1	\$ 216,117	5.5
D8G3XX	MATERIALS HANDLER III	\$ 189,041	4.0	\$ 193,458	4.0
D8G4XX	MATERIALS SUPERVISOR	\$ 109,200	2.0	\$ 111,840	2.0
D9D1TX	LTC OPERATIONS I	\$ 117,158	1.8	\$ 28,264	0.4
D9D1XX	LTC OPERATIONS I	\$ 443,613	7.2	\$ 575,681	8.9
D9D2XX	LTC OPERATIONS II	\$ 75,041	1.0	\$ 76,897	1.0
D9E1TX	PROJECT PLANNER I	\$ 62,971	1.0	\$ -	
D9E1XX	PROJECT PLANNER I	\$ 214,725	3.7	\$ 258,515	4.2
D9E2XX	PROJECT PLANNER II	\$ 161,170	2.0	\$ 165,482	2.0
G3A2TX	ADMIN ASSISTANT I	\$ 8,472	0.2	\$ -	
G3A4XX	ADMIN ASSISTANT III	\$ 197,044	4.7	\$ 222,793	5.1
H1A1XX	PROGRAM COORDINATOR	\$ 48,705	1.0	\$ 49,907	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 155,547	2.0	\$ 159,946	2.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 72,822	0.9	\$ 119,370	1.3
H1A4XX	PROGRAM MANAGEMENT III	\$ 356,294	3.0	\$ 366,875	3.0
H1A6XX	PROGRAM MANAGEMENT V	\$ 109,696	1.0	\$ 46,746	0.4
H1B2XX	ADMINISTRATOR II	\$ 42,152	1.0	\$ 43,199	1.0

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H1B3XX	ADMINISTRATOR III	\$ 359,700	6.2	\$ 243,947	4.1
H1B4XX	ADMINISTRATOR IV	\$ 524,091	7.9	\$ 557,497	8.0
H1B5XX	ADMINISTRATOR V	\$ 76,105	1.0	\$ 78,299	1.0
H1C4XX	ANALYST IV	\$ 71,414	1.0	\$ 73,102	1.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 66,630	1.0	\$ 118,597	1.8
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 123,655	1.7	\$ 149,576	2.0
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 76,782	1.0	\$ 79,975	1.0
H1K2XX	PROJECT MANAGER I	\$ -		\$ 26,339	0.3
H1L4XX	PURCHASING AGENT IV	\$ 228,113	3.6	\$ 262,190	4.0
H1L5XX	PURCHASING AGENT V	\$ 153,927	2.0	\$ 158,732	2.0
H1Q3XX	LIAISON III	\$ 40,932	0.8	\$ -	
H4I3XX	TRAINING SPECIALIST III	\$ 68,536	1.0	\$ -	0.0
H4K3XX	MKTG & COMM SPEC III	\$ 30,953	0.5	\$ 106,236	1.7
H4M2TX	TECHNICIAN II	\$ 73,663	2.1	\$ 54,576	1.4
H4M3XX	TECHNICIAN III	\$ 289,464	6.6	\$ 276,924	6.2
H4M4XX	TECHNICIAN IV	\$ 49,648	1.0	\$ 50,874	1.0
H4M5XX	TECHNICIAN V	\$ 2,776	0.0	\$ -	
H4R1XX	PROGRAM ASSISTANT I	\$ 94,315	2.0	\$ 97,928	2.0
H4R2XX	PROGRAM ASSISTANT II	\$ 482,420	8.7	\$ 509,971	9.0
H6G8XX	MANAGEMENT	\$ 426,164	3.9	\$ 279,656	2.3
H6J3XX	COMP INSURANCE SPEC II	\$ 68,379	1.0	\$ 69,548	1.0
H6R2TX	REHABILITATION COUNS I	\$ -		\$ (181)	0.0
H8A1XX	ACCOUNTANT I	\$ 98,673	2.0	\$ 102,985	2.0
H8A2XX	ACCOUNTANT II	\$ 1,575,666	24.6	\$ 1,622,240	24.9
H8A3XX	ACCOUNTANT III	\$ 1,044,816	15.1	\$ 1,241,678	17.2
H8A4XX	ACCOUNTANT IV	\$ 607,807	7.5	\$ 594,203	7.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 1,060,471	19.0	\$ 1,147,218	20.3
H8B4XX	ACCOUNTING TECHNICIAN IV	\$ 49,078	1.0	\$ 50,517	1.0
H8C2XX	CONTROLLER II	\$ 191,364	2.0	\$ 201,229	2.0
H8C3XX	CONTROLLER III	\$ 347,111	3.0	\$ 261,274	2.1
H8E2XX	BUDGET ANALYST II	\$ 62,406	0.9	\$ 15,456	0.3
H8G5XX	RATE/FINANCIAL ANLYST IV	\$ 72,163	1.0	\$ 75,471	1.0
I2A1XX	DESIGNER/PLANNER	\$ 63,300	1.0	\$ 42,335	0.7
I2A3XX	ARCHITECT II	\$ 27,981	0.3	\$ 100,983	1.2
I2A4XX	ARCHITECT III	\$ 105,657	1.0	\$ 112,222	1.0
I2C5*A	PROFESSIONAL ENGINEER II	\$ 37,173	0.3	\$ -	
I2C5*D	PROFESSIONAL ENGINEER II	\$ 95,210	1.0	\$ 105,714	1.1
I5E3XX	ELECTRONICS SPEC II	\$ 267,002	4.8	\$ 287,575	5.0
I5E4XX	ELECTRONICS SPEC III	\$ 118,789	2.1	\$ 122,960	2.0
I5E5XX	ELECTRONICS SPEC IV	\$ 146,867	2.1	\$ 190,785	2.5
P1A1XX	TEMPORARY AIDE	\$ 95,065	2.9	\$ 64,871	1.4
	<b>TOTAL</b>	<b>\$ 21,669,806</b>	<b>442.6</b>	<b>\$ 21,944,947</b>	<b>435.2</b>

**(3) OFFICE OF OPERATIONS, (B) SPECIAL PURPOSE**

**Buildings and Grounds Rental**

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

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
<b>CPPS Job Class</b>	<b>Job Class Name</b>						
D8B1TX	CUSTODIAN I	\$ 84,009	2.6	\$ 58,656	2.0		
D8B3XX	CUSTODIAN III	\$ -	0.0	\$ (33)	0.0		
D8E1XX	GROUPS & NURSERY I	\$ 20,685	0.7	\$ -	0.2		
D9D1TX	LTC OPERATIONS I	\$ -	0.0	\$ 720	0.0		
D9D1XX	LTC OPERATIONS I	\$ 69,433	0.9	\$ 71,196	1.0		
D9E1XX	PROJECT PLANNER I	\$ 32,490	0.5	\$ 47,640	0.8		
P1A1XX	TEMPORARY AIDE	\$ -	0.3	\$ -			
	<b>TOTAL</b>	<b>\$ 206,616</b>	<b>5.1</b>	<b>\$ 178,179</b>	<b>4.0</b>		

**State Garage Fund**

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

CPPS Job Class	Job Class Name						
D7A1XX	EQUIPMENT MECHANIC I	\$ 12,226	0.3	\$ 12,955	0.4		
D7A2XX	EQUIPMENT MECHANIC II	\$ 17,746	0.4	\$ 18,729	0.5		
D7A3XX	EQUIPMENT MECHANIC III	\$ 82,752	1.4	\$ 64,962	1.3		
D9D1XX	LTC OPERATIONS I	\$ 23	0.0	\$ -			
D9E1XX	PROJECT PLANNER I	\$ 70	0.0	\$ -			
	<b>TOTAL</b>	<b>\$ 112,817</b>	<b>2.1</b>	<b>\$ 96,646</b>	<b>2.3</b>		

**(5) DIVISION OF CHILD WELFARE**

**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	\$ 9,388	0.1	\$ 7,673	0.1		
G3A4XX	ADMIN ASSISTANT III	\$ 74,481	2.2	\$ -			
H1A3XX	PROGRAM MANAGEMENT II	\$ 605,003	9.1	\$ 565,340	6.5		
H1A4XX	PROGRAM MANAGEMENT III	\$ 92,241	1.3	\$ 99,725	1.0		
H1A6XX	PROGRAM MANAGEMENT V	\$ 90,354	1.4	\$ 21,086	0.3		
H1A7XX	PROGRAM MANAGEMENT VI	\$ 86,387	1.2	\$ 69,215	0.8		
H1B3XX	ADMINISTRATOR III	\$ -	0.0	\$ 851	0.0		
H1B4XX	ADMINISTRATOR IV	\$ 104,832	2.2	\$ 61,942	1.0		
H1B5XX	ADMINISTRATOR V	\$ 73,830	1.2	\$ 63,726	0.8		
H1C4XX	ANALYST IV	\$ 56,171	1.2	\$ 99,708	1.6		
H1C5XX	ANALYST V	\$ 49,811	0.8	\$ -			
H1C6XX	ANALYST VI	\$ 12,305	0.2	\$ -			
H1D4XX	DATA MANAGEMENT IV	\$ 85,761	1.7	\$ 102,053	1.6		
H1D5XX	DATA MANAGEMENT V	\$ 125,143	2.1	\$ 115,286	1.4		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -	0.0	\$ 515	0.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -	0.0	\$ 13,537	0.2		
H1H5XX	CONTRACT ADMINISTRATOR V	\$ -	0.0	\$ 35,032	0.5		
H1P4XX	ECONOMIST IV	\$ 15,381	0.3	\$ 76,053	1.0		
H1P5XX	ECONOMIST V	\$ 3,516	0.1	\$ -			
H1Q5XX	LIAISON V	\$ 80,527	1.2	\$ 84,794	1.0		



		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H1T3XX	SOC SERVICES SPEC III	\$ 329,369	6.9	\$ 356,294	5.8	
H1T4XX	SOC SERVICES SPEC IV	\$ 830,858	16.1	\$ 902,119	13.9	
H1T5XX	SOC SERVICES SPEC V	\$ 609,418	10.1	\$ 580,910	7.3	
H4I4XX	TRAINING SPECIALIST IV	\$ 25,434	0.5	\$ -		
H4K3XX	MKTG & COMM SPEC III	\$ 6,531	0.2	\$ -		
H4M3XX	TECHNICIAN III	\$ 41,703	1.2	\$ 44,395	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$ 59,076	1.5	\$ 18,784	0.4	
H4R2XX	PROGRAM ASSISTANT II	\$ 97,007	2.4	\$ 183,983	3.6	
H6G4XX	MANAGEMENT	\$ 11,236	0.2	\$ -		
H6G8XX	MANAGEMENT	\$ 97,762	1.4	\$ 98,154	1.1	
H6K3XX	COMPL INVESTIGATOR II	\$ 294,003	5.6	\$ -		
H8D3XX	AUDITOR II	\$ 36,080	0.7	\$ -		
H8E1XX	BUDGET ANALYST I	\$ 16,609	0.4	\$ 9,918	0.2	
H8E2XX	BUDGET ANALYST II	\$ 4,700	0.1	\$ 3,504	0.1	
I1B4XX	STATISTICAL ANALYST IV	\$ 27,999	0.4	\$ -		
	<b>TOTAL</b>	<b>\$ 4,052,917</b>	<b>74.1</b>	<b>\$ 3,614,599</b>	<b>50.8</b>	

**Continuous Quality Improvement**

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

CPPS Job Class	Job Class Name					
H1A3XX	PROGRAM MANAGEMENT II	\$ -		\$ 78,376	1.0	
H6K3XX	COMPL INVESTIGATOR II	\$ -		\$ 226,665	3.6	
H6K4XX	COMPL INVESTIGATOR III	\$ -		\$ 23,175	0.3	
	<b>TOTAL</b>	<b>\$ -</b>		<b>\$ 328,216</b>	<b>5.0</b>	

**Training**

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

CPPS Job Class	Job Class Name					
H1A3XX	PROGRAM MANAGEMENT II	\$ -		\$ 80,660	1.0	
H1A6XX	PROGRAM MANAGEMENT V	\$ 60,203	0.7	\$ -		
H1C4XX	ANALYST IV	\$ -		\$ 691	0.0	
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -		\$ 269	0.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 44,213	0.6	
H1H5XX	CONTRACT ADMINISTRATOR V	\$ -		\$ 789	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$ 163,706	2.7	\$ 76,891	1.3	
H4I4XX	TRAINING SPECIALIST IV	\$ 61,323	1.0	\$ 121,105	2.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 46,216	1.0	\$ 20,280	0.5	
	<b>TOTAL</b>	<b>\$ 331,447</b>	<b>5.4</b>	<b>\$ 344,898</b>	<b>5.4</b>	

**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					
H1C4XX	ANALYST IV	\$ -		\$ 260	0.0	

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H1H5XX	CONTRACT ADMINISTRATOR V	\$ -		\$ 186	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$ 5,048	0.0	\$ -		
H4K4XX	MKTG & COMM SPEC IV	\$ 59,987	0.9	\$ 70,782	1.0	
	<b>TOTAL</b>	<b>\$ 65,035</b>	<b>0.9</b>	<b>\$ 71,228</b>	<b>1.0</b>	

**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	\$ -		\$ 11,389	0.2	
P1A1XX	TEMPORARY AIDE	\$ 29	0.0	\$ -		
	<b>TOTAL</b>	<b>\$ 29</b>	<b>0.0</b>	<b>\$ 11,389</b>	<b>0.2</b>	

**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					
160SES	SENIOR EXECUTIVE SERVICE	\$ -		\$ -	0.0	
G3J1IX	STATE SERVICE TRAINEE I	\$ -		\$ 19,963	0.7	
H1C4XX	ANALYST IV	\$ -		\$ 0	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$ 42,721	0.7	\$ 109,847	1.8	
	<b>TOTAL</b>	<b>\$ 42,721</b>	<b>0.7</b>	<b>\$ 129,810</b>	<b>2.5</b>	

**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					
H1T3XX	SOC SERVICES SPEC III	\$ 7,236	1.0	\$ -		
	<b>TOTAL</b>	<b>\$ 7,236</b>	<b>1.0</b>	<b>\$ -</b>		

**Collaborative Management Program Administration & Evaluation**

**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	\$ -		\$ 57	0.0	
H1C4XX	ANALYST IV	\$ -		\$ 24	0.0	
H1T5XX	SOC SERVICES SPEC V	\$ 46,731	0.0	\$ 70,591	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$ -		\$ 13	0.0	
H6G8XX	MANAGEMENT	\$ -		\$ 50	0.0	
H8E2XX	BUDGET ANALYST II	\$ -		\$ 12	0.0	
	<b>TOTAL</b>	<b>\$ 46,731</b>	<b>0.0</b>	<b>\$ 70,748</b>	<b>1.0</b>	

**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					

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
160SES	SENIOR EXECUTIVE SERVICE	\$ 517	0.0	\$ 420	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 169	0.0	\$ -			
H1B3XX	ADMINISTRATOR III	\$ -		\$ 45	0.0		
H1B5XX	ADMINISTRATOR V	\$ 67,274	0.9	\$ 75,569	1.0		
H1C4XX	ANALYST IV	\$ -		\$ 378	0.0		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -		\$ 10	0.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 305	0.0		
H1H5XX	CONTRACT ADMINISTRATOR V	\$ -		\$ 755	0.0		
H1T4XX	SOC SERVICES SPEC IV	\$ 72,348	1.5	\$ 74,446	1.0		
H4K3XX	MKTG & COMM SPEC III	\$ 30,812	0.6	\$ 53,296	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 166	0.0	\$ 57	0.0		
H6G3XX	MANAGEMENT	\$ 68,099	1.0	\$ 69,381	1.0		
H6G8XX	MANAGEMENT	\$ 716	0.0	\$ 495	0.0		
H8E2XX	BUDGET ANALYST II	\$ 259	0.0	\$ 187	0.0		
	<b>TOTAL</b>	<b>\$ 240,360</b>	<b>4.0</b>	<b>\$ 275,345</b>	<b>4.0</b>		

**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	\$ 343	0.0	\$ 248	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 75,392	1.0	\$ -			
H1B3XX	ADMINISTRATOR III	\$ -		\$ 31	0.0		
H1C4XX	ANALYST IV	\$ -		\$ 543	0.0		
H1H5XX	CONTRACT ADMINISTRATOR V	\$ -		\$ 267	0.0		
H1Q3XX	LIAISON III	\$ 32,981	0.7	\$ 5,982	0.1		
H1T5XX	SOC SERVICES SPEC V	\$ 75,234	1.0	\$ 130,576	1.7		
H4R2XX	PROGRAM ASSISTANT II	\$ 110	0.0	\$ 30	0.0		
H6G8XX	MANAGEMENT	\$ 478	0.0	\$ 307	0.0		
H8E2XX	BUDGET ANALYST II	\$ 172	0.0	\$ 119	0.0		
	<b>TOTAL</b>	<b>\$ 184,710</b>	<b>2.7</b>	<b>\$ 138,102</b>	<b>1.8</b>		

**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						
160SES	SENIOR EXECUTIVE SERVICE	\$ 4,668	0.0	\$ -	0.0		
G3A3XX	ADMIN ASSISTANT II	\$ 1,202	0.0	\$ -	0.0		
G3A4XX	ADMIN ASSISTANT III	\$ 1,336	0.0	\$ -	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$ 139,642	1.2	\$ -	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 39,529	0.5	\$ -	0.0		
H1A4XX	PROGRAM MANAGEMENT III	\$ 2,673	0.0	\$ -	0.0		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 1,993	0.0	\$ -	0.0		
H1B3XX	ADMINISTRATOR III	\$ 15,416	0.3	\$ -	0.0		
H1B4XX	ADMINISTRATOR IV	\$ 10,947	0.2	\$ -	0.0		
H1C4XX	ANALYST IV	\$ 7,771	0.1	\$ -	0.0		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H1C5XX	ANALYST V	\$ -		\$ -	0.0	
H1C6XX	ANALYST VI	\$ 2,617	0.0	\$ -	0.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 520	0.0	\$ -	0.0	
H1K2XX	PROJECT MANAGER I	\$ 1,666	0.2	\$ -	0.0	
H1K4XX	PROJECT MANAGER III	\$ 2,511	0.0	\$ -	0.0	
H4K3XX	MKTG & COMM SPEC III	\$ 2,287	0.1	\$ -	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 3,698	0.1	\$ -	0.0	
H6G8XX	MANAGEMENT	\$ 16,936	0.2	\$ -	0.0	
H8C2XX	CONTROLLER II	\$ 3,979	0.0	\$ -	0.0	
H8E2XX	BUDGET ANALYST II	\$ 1,716	0.0	\$ -	0.0	
P1A1XX	TEMPORARY AIDE	\$ -		\$ -	0.0	
	<b>TOTAL</b>	<b>\$ 261,108</b>	<b>3.1</b>	<b>\$ -</b>	<b>0.0</b>	

**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					
H1A3XX	PROGRAM MANAGEMENT II	\$ 93,462	1.0	\$ 95,731	1.0	
H1C4XX	ANALYST IV	\$ -		\$ 131	0.0	
H1H5XX	CONTRACT ADMINISTRATOR V	\$ -		\$ 204	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$ 66,960	1.0	\$ 68,589	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 48,538	1.0	\$ 49,769	1.0	
H6K3XX	COMPL INVESTIGATOR II	\$ 62,998	1.0	\$ 64,591	1.0	
I1B3XX	STATISTICAL ANALYST III	\$ 55,198	1.0	\$ 67,512	1.0	
	<b>TOTAL</b>	<b>\$ 327,156</b>	<b>5.0</b>	<b>\$ 346,526</b>	<b>5.0</b>	

**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					
H4K3XX	MKTG & COMM SPEC III	\$ 45,653	0.8	\$ 52,263	0.7	
	<b>TOTAL</b>	<b>\$ 45,653</b>	<b>0.8</b>	<b>\$ 52,263</b>	<b>0.7</b>	

**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					
160SES	SENIOR EXECUTIVE SERVICE	\$ -		\$ 27	0.0	
H1B4XX	ADMINISTRATOR IV	\$ 60,068		\$ 44,686	0.8	
H1C4XX	ANALYST IV	\$ -		\$ 11	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ -		\$ 8	0.0	
H6G8XX	MANAGEMENT	\$ -		\$ 23	0.0	
H8E2XX	BUDGET ANALYST II	\$ -		\$ 11	0.0	
	<b>TOTAL</b>	<b>\$ 60,068</b>		<b>\$ 44,767</b>	<b>0.8</b>	

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>Tony Grampsas Youth Services Programs</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ 490	0.0	\$ 484	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 665	0.0	\$ -	
H1B3XX	ADMINISTRATOR III	\$ 90,603	1.8	\$ 99,416	2.0
H1B5XX	ADMINISTRATOR V	\$ 76,520	1.3	\$ 77,555	1.0
H1C4XX	ANALYST IV	\$ -		\$ 2,821	0.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 65,779	1.0	\$ 65,467	1.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 600	0.0
H1H5XX	CONTRACT ADMINISTRATOR V	\$ -		\$ 3,630	0.0
H4K3XX	MKTG & COMM SPEC III	\$ 680	0.0	\$ -	
H4R2XX	PROGRAM ASSISTANT II	\$ 156	0.0	\$ 56	0.0
H6G8XX	MANAGEMENT	\$ 682	0.0	\$ 650	0.0
H8E1XX	BUDGET ANALYST I	\$ -		\$ 3,248	0.1
H8E2XX	BUDGET ANALYST II	\$ 245	0.0	\$ 257	0.0
	<b>TOTAL</b>	<b>\$ 235,819</b>	<b>4.1</b>	<b>\$ 254,183</b>	<b>4.2</b>

**(6) OFFICE OF EARLY CHILDHOOD, (A) DIVISION OF EARLY CARE AND LEARNING**

**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	\$ 2,777	0.0	\$ -	0.0
G3A3XX	ADMIN ASSISTANT II	\$ 715	0.0	\$ -	0.0
G3A4XX	ADMIN ASSISTANT III	\$ 795	0.0	\$ -	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 75,126	0.6	\$ -	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 28,269	0.2	\$ -	0.0
H1A4XX	PROGRAM MANAGEMENT III	\$ 1,590	0.0	\$ -	0.0
H1A5XX	PROGRAM MANAGEMENT IV	\$ 1,186	0.0	\$ -	0.0
H1B3XX	ADMINISTRATOR III	\$ 15,471	0.2	\$ -	0.0
H1B4XX	ADMINISTRATOR IV	\$ 6,099	0.1	\$ -	0.0
H1C4XX	ANALYST IV	\$ 4,320	0.0	\$ -	0.0
H1C6XX	ANALYST VI	\$ 1,557	0.0	\$ -	0.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 1,964	0.0	\$ -	0.0
H1K2XX	PROJECT MANAGER I	\$ 944	0.1	\$ -	0.0
H1K4XX	PROJECT MANAGER III	\$ 1,491	0.0	\$ -	0.0
H4K3XX	MKTG & COMM SPEC III	\$ 1,391	0.0	\$ -	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 2,049	0.0	\$ -	0.0
H6G8XX	MANAGEMENT	\$ 9,522	0.1	\$ -	0.0
H8C2XX	CONTROLLER II	\$ 2,367	0.0	\$ -	0.0
H8E2XX	BUDGET ANALYST II	\$ 965	0.0	\$ -	0.0
	<b>TOTAL</b>	<b>\$ 158,600</b>	<b>1.4</b>	<b>\$ -</b>	<b>0.0</b>

**Early Childhood Councils**

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
H1A3XX	PROGRAM MANAGEMENT II	\$ -		\$ 13,241	0.1
H1B3XX	ADMINISTRATOR III	\$ -		\$ 34,880	0.4
H1B4XX	ADMINISTRATOR IV	\$ -		\$ 2,162	0.0
H1C4XX	ANALYST IV	\$ -		\$ 69,419	0.6
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 21,976	0.2
H4M3XX	TECHNICIAN III	\$ -		\$ 2,889	0.0
	<b>TOTAL</b>	<b>\$ -</b>		<b>\$ 144,565</b>	<b>1.4</b>

**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	\$ 86,456	0.7	\$ 100,798	0.7
G3A3XX	ADMIN ASSISTANT II	\$ 50,603	1.7	\$ 27,335	0.7
G3A4XX	ADMIN ASSISTANT III	\$ 51,279	1.4	\$ 61,124	1.4
H1A1XX	PROGRAM COORDINATOR	\$ 88,904	1.2	\$ 64,007	1.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 34,810	0.4	\$ 51,377	0.6
H1A3XX	PROGRAM MANAGEMENT II	\$ 300,799	3.6	\$ 260,974	2.7
H1A4XX	PROGRAM MANAGEMENT III	\$ 58,122	0.8	\$ 70,110	0.8
H1A5XX	PROGRAM MANAGEMENT IV	\$ 37,427	0.7	\$ 30,980	0.5
H1B3XX	ADMINISTRATOR III	\$ 14,823	0.3	\$ 13,842	0.3
H1B4XX	ADMINISTRATOR IV	\$ 68,620	1.1	\$ 53,404	0.7
H1C4XX	ANALYST IV	\$ 119,236	1.6	\$ 87,101	1.0
H1C5XX	ANALYST V	\$ 57,330	0.7	\$ 16,303	0.2
H1C6XX	ANALYST VI	\$ 48,472	0.7	\$ 56,475	0.7
H1D4XX	DATA MANAGEMENT IV	\$ 11,205	0.2	\$ 82,902	1.1
H1G3XX	COMPLIANCE SPECIALIST III	\$ 718,945	14.8	\$ 774,240	13.9
H1G4XX	COMPLIANCE SPECIALIST IV	\$ 238,253	4.8	\$ 251,590	4.0
H1G5XX	COMPLIANCE SPECIALIST V	\$ 494,560	7.4	\$ 543,177	6.8
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 16,934	0.3	\$ 15,485	0.2
H1K2XX	PROJECT MANAGER I	\$ 89,422	1.8	\$ 104,612	1.7
H1K3XX	PROJECT MANAGER II	\$ -	0.0	\$ 45,697	0.6
H1K4XX	PROJECT MANAGER III	\$ 46,372	0.7	\$ 51,933	0.7
H1T3XX	SOC SERVICES SPEC III	\$ 33,131	0.8	\$ 65,449	1.3
H1T4XX	SOC SERVICES SPEC IV	\$ 91,731	1.7	\$ 62,276	1.0
H4I3XX	TRAINING SPECIALIST III	\$ 118,977	2.2	\$ 82,374	1.3
H4M3XX	TECHNICIAN III	\$ 60,174	1.6	\$ 42,856	1.0
H4M4XX	TECHNICIAN IV	\$ 53,876	1.4	\$ 35,368	0.8
H4R1XX	PROGRAM ASSISTANT I	\$ 45,350	1.1	\$ 46,874	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 77,438	1.8	\$ 85,225	1.7
H5E2XX	LEGAL ASSISTANT II	\$ -	0.0	\$ 12,415	0.2
H6G8XX	MANAGEMENT	\$ 175,380	1.8	\$ 193,620	1.7
H8C2XX	CONTROLLER II	\$ 73,692	0.7	\$ 67,182	0.5
H8E2XX	BUDGET ANALYST II	\$ 31,064	0.6	\$ 40,191	0.6

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>TOTAL</b>		<b>\$ 3,393,385</b>	<b>58.4</b>	<b>\$ 3,497,295</b>	<b>51.3</b>

**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				
H1C4XX	ANALYST IV	\$ 54,901	1.0	\$ 59,427	1.0
<b>TOTAL</b>		<b>\$ 54,901</b>	<b>1.0</b>	<b>\$ 59,427</b>	<b>1.0</b>

**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				
H1A3XX	PROGRAM MANAGEMENT II	\$ 8,934	0.1	\$ 7,306	0.1
H1B3XX	ADMINISTRATOR III	\$ 28,490	0.4	\$ 35,860	0.6
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 6,715	0.1	\$ 7,548	0.1
H1K2XX	PROJECT MANAGER I	\$ 123,223	1.5	\$ 129,814	2.0
H1K4XX	PROJECT MANAGER III	\$ 60,088	0.7	\$ -	-
H4M3XX	TECHNICIAN III	\$ -	0.0	\$ 2,532	0.1
<b>TOTAL</b>		<b>\$ 227,450</b>	<b>2.8</b>	<b>\$ 183,060</b>	<b>2.9</b>

**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				
H1A3XX	PROGRAM MANAGEMENT II	\$ 1,667	0.0	\$ 3,715	0.0
H1B3XX	ADMINISTRATOR III	\$ 6,425	0.1	\$ 8,707	0.2
H4I5XX	TRAINING SPECIALIST V	\$ 65,258	0.6	\$ 67,226	0.8
H4M3XX	TECHNICIAN III	\$ -	-	\$ 2,025	0.0
<b>TOTAL</b>		<b>\$ 73,350</b>	<b>0.7</b>	<b>\$ 81,673</b>	<b>1.0</b>

**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				
H1A2XX	PROGRAM MANAGEMENT I	\$ 75,703	0.9	\$ 221,673	2.6
H1A3XX	PROGRAM MANAGEMENT II	\$ 51,354	0.5	\$ 151,289	1.6
H1C3XX	ANALYST III	\$ 41,781	0.7	\$ 15,733	0.3
H1C4XX	ANALYST IV	\$ 31,500	0.5	\$ 141,563	2.0
H1K2XX	PROJECT MANAGER I	\$ 30,030	0.5	\$ 61,237	1.0
H4I3XX	TRAINING SPECIALIST III	\$ -	-	\$ 42,302	0.7
H4I4XX	TRAINING SPECIALIST IV	\$ 30,030	0.5	\$ 61,046	1.0
H4K3XX	MKTG & COMM SPEC III	\$ 18,540	0.4	\$ 26,640	0.5
H4R2XX	PROGRAM ASSISTANT II	\$ 25,038	0.5	\$ 72,391	1.4
<b>TOTAL</b>		<b>\$ 303,975</b>	<b>4.5</b>	<b>\$ 793,874</b>	<b>11.1</b>

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE

**(6) OFFICE OF EARLY CHILDHOOD, (B) DIVISION OF COMMUNITY AND FAMILY SUPPORT**

**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				
H1A3XX	PROGRAM MANAGEMENT II	\$ 10,115	0.1	\$ -	0.0
H1B3XX	ADMINISTRATOR III	\$ 23,090	0.3	\$ -	0.0
H1C4XX	ANALYST IV	\$ 82,454	0.5	\$ 6,938	0.6
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 9,818	0.0	\$ -	0.0
	<b>TOTAL</b>	<b>\$ 125,477</b>	<b>0.9</b>	<b>\$ 6,938</b>	<b>0.6</b>

**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	\$ -		\$ 2,500	0.0
G3A3XX	ADMIN ASSISTANT II	\$ -		\$ 645	0.0
G3A4XX	ADMIN ASSISTANT III	\$ -		\$ 2,698	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$ -		\$ 78,668	1.0
H1A3XX	PROGRAM MANAGEMENT II	\$ -		\$ 26,778	0.4
H1A4XX	PROGRAM MANAGEMENT III	\$ -		\$ 1,436	0.0
H1A5XX	PROGRAM MANAGEMENT IV	\$ -		\$ 803	0.0
H1B3XX	ADMINISTRATOR III	\$ -		\$ 6,476	0.1
H1B4XX	ADMINISTRATOR IV	\$ -		\$ 7,488	0.2
H1C4XX	ANALYST IV	\$ -		\$ 4,825	0.1
H1C5XX	ANALYST V	\$ -		\$ 397	0.0
H1C6XX	ANALYST VI	\$ -		\$ 1,406	0.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 162	0.0
H1K2XX	PROJECT MANAGER I	\$ -		\$ 1,026	0.0
H1K4XX	PROJECT MANAGER III	\$ -		\$ 1,390	0.0
H4K3XX	MKTG & COMM SPEC III	\$ -		\$ 1,861	0.0
H4M3XX	TECHNICIAN III	\$ -		\$ 1,996	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ -		\$ 1,020	0.0
H6G8XX	MANAGEMENT	\$ -		\$ 10,408	0.2
H8C2XX	CONTROLLER II	\$ -		\$ 1,905	0.0
H8E2XX	BUDGET ANALYST II	\$ -		\$ 1,028	0.0
	<b>TOTAL</b>	<b>\$ -</b>		<b>\$ 154,916</b>	<b>2.2</b>

**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	\$ 1,555	0.0	\$ 2,796	0.0
G3A3XX	ADMIN ASSISTANT II	\$ 400	0.0	\$ 718	0.0
G3A4XX	ADMIN ASSISTANT III	\$ 445	0.0	\$ 470	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 61,844	0.9	\$ 67,672	0.7



		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1A4XX	PROGRAM MANAGEMENT III	\$ 891	0.0	\$ 1,599	0.0		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 662	0.0	\$ 896	0.0		
H1B3XX	ADMINISTRATOR III	\$ 14,340	0.4	\$ 14,585	0.3		
H1B4XX	ADMINISTRATOR IV	\$ 427	0.0	\$ 413	0.0		
H1C4XX	ANALYST IV	\$ 1,876	0.0	\$ 4,857	0.1		
H1C5XX	ANALYST V	\$ -	0.0	\$ 430	0.0		
H1C6XX	ANALYST VI	\$ 872	0.0	\$ 1,565	0.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 6,048	0.1	\$ 820	0.0		
H1K2XX	PROJECT MANAGER I	\$ 26,774	0.6	\$ 28,552	0.4		
H1K4XX	PROJECT MANAGER III	\$ 817	0.0	\$ 1,375	0.0		
H4K3XX	MKTG & COMM SPEC III	\$ 801	0.0	\$ 1,868	0.0		
H4M3XX	TECHNICIAN III	\$ -	0.0	\$ 1,161	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 963	0.0	\$ 1,137	0.0		
H6G8XX	MANAGEMENT	\$ 4,300	0.1	\$ 10,688	0.1		
H8C2XX	CONTROLLER II	\$ 1,326	0.0	\$ 2,105	0.0		
H8E2XX	BUDGET ANALYST II	\$ 364	0.0	\$ 1,122	0.0		
	<b>TOTAL</b>	<b>\$ 124,705</b>	<b>2.3</b>	<b>\$ 144,828</b>	<b>1.9</b>		

**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	\$ 15,959	0.1	\$ 17,024	0.1		
G3A3XX	ADMIN ASSISTANT II	\$ 4,109	0.1	\$ 4,374	0.1		
G3A4XX	ADMIN ASSISTANT III	\$ 4,569	0.1	\$ 3,303	0.1		
H1A2XX	PROGRAM MANAGEMENT I	\$ 76,551	0.9	\$ 79,557	1.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 100,945	1.0	\$ 108,862	1.2		
H1A4XX	PROGRAM MANAGEMENT III	\$ 9,138	0.1	\$ 9,738	0.1		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 6,814	0.1	\$ 5,494	0.1		
H1B3XX	ADMINISTRATOR III	\$ 5,479	0.1	\$ 5,230	0.1		
H1B4XX	ADMINISTRATOR IV	\$ 20,389	0.4	\$ 18,254	0.4		
H1B5XX	ADMINISTRATOR V	\$ 79,323	0.9	\$ 81,730	1.0		
H1C4XX	ANALYST IV	\$ 30,873	0.4	\$ 26,386	0.4		
H1C5XX	ANALYST V	\$ -	0.0	\$ 2,440	0.0		
H1C6XX	ANALYST VI	\$ 8,948	0.1	\$ 9,533	0.1		
H1D4XX	DATA MANAGEMENT IV	\$ 59,800	0.9	\$ 54,684	0.9		
H1G5XX	COMPLIANCE SPECIALIST V	\$ 74,818	0.9	\$ 77,323	1.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 14,978	0.2	\$ 19,363	0.3		
H1K2XX	PROJECT MANAGER I	\$ 11,832	0.2	\$ 12,307	0.2		
H1K3XX	PROJECT MANAGER II	\$ 74,818	0.9	\$ 77,395	1.0		
H1K4XX	PROJECT MANAGER III	\$ 8,552	0.1	\$ 8,822	0.1		
H4I4XX	TRAINING SPECIALIST IV	\$ 82,297	1.1	\$ 126,605	2.0		
H4K3XX	MKTG & COMM SPEC III	\$ 8,898	0.2	\$ 9,011	0.2		
H4M3XX	TECHNICIAN III	\$ -	0.0	\$ 1,659	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$ 49,369	0.9	\$ 50,868	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 11,952	0.2	\$ 6,668	0.1		
H6G8XX	MANAGEMENT	\$ 65,502	0.5	\$ 59,504	0.5		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H8A2XX	ACCOUNTANT II	\$ 51,030	0.9	\$ 52,573	1.0		
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 9,348	0.2	\$ 33,280	0.8		
H8C2XX	CONTROLLER II	\$ 13,603	0.1	\$ 12,894	0.1		
H8E2XX	BUDGET ANALYST II	\$ 5,572	0.1	\$ 6,758	0.1		
P1A1XX	TEMPORARY AIDE	\$ 36,809	0.5	\$ 61,194	1.0		
	<b>TOTAL</b>	<b>\$ 942,275</b>	<b>12.0</b>	<b>\$ 1,042,831</b>	<b>15.0</b>		

**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	\$ 1,387	0.0	\$ 1,919	0.0		
G3A3XX	ADMIN ASSISTANT II	\$ 357	0.0	\$ 495	0.0		
G3A4XX	ADMIN ASSISTANT III	\$ 397	0.0	\$ 318	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$ -		\$ 32,556	0.4		
H1A3XX	PROGRAM MANAGEMENT II	\$ 37,952	0.4	\$ 40,806	0.4		
H1A4XX	PROGRAM MANAGEMENT III	\$ 794	0.0	\$ 1,101	0.0		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 590	0.0	\$ 683	0.0		
H1B3XX	ADMINISTRATOR III	\$ 5,126	0.1	\$ 6,174	0.1		
H1B4XX	ADMINISTRATOR IV	\$ 18,215	0.2	\$ 4,203	0.1		
H1C4XX	ANALYST IV	\$ 2,113	0.0	\$ 2,267	0.0		
H1C5XX	ANALYST V	\$ -		\$ 216	0.0		
H1C6XX	ANALYST VI	\$ 778	0.0	\$ 1,078	0.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 60	0.0		
H1K2XX	PROJECT MANAGER I	\$ 450	0.1	\$ 789	0.0		
H1K4XX	PROJECT MANAGER III	\$ 720	0.0	\$ 926	0.0		
H4K3XX	MKTG & COMM SPEC III	\$ 126	0.0	\$ 901	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 1,477	0.0	\$ 736	0.0		
H6G8XX	MANAGEMENT	\$ 4,762	0.0	\$ 5,476	0.0		
H8C2XX	CONTROLLER II	\$ 1,182	0.0	\$ 1,508	0.0		
H8E2XX	BUDGET ANALYST II	\$ 544	0.0	\$ 768	0.0		
	<b>TOTAL</b>	<b>\$ 76,969</b>	<b>1.0</b>	<b>\$ 102,979</b>	<b>1.3</b>		

**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	\$ 3,143	0.0	\$ 2,667	0.0		
G3A3XX	ADMIN ASSISTANT II	\$ 809	0.0	\$ 685	0.0		
G3A4XX	ADMIN ASSISTANT III	\$ 900	0.0	\$ 452	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 35,477	0.2	\$ 50,619	0.5		
H1A4XX	PROGRAM MANAGEMENT III	\$ 1,800	0.0	\$ 1,524	0.0		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 1,343	0.0	\$ 970	0.0		
H1B3XX	ADMINISTRATOR III	\$ 28,921	0.3	\$ 25,990	0.5		
H1B4XX	ADMINISTRATOR IV	\$ 576	0.0	\$ -			
H1C4XX	ANALYST IV	\$ 5,532	0.1	\$ 4,480	0.1		
H1C5XX	ANALYST V	\$ -	0.0	\$ 260	0.0		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1C6XX	ANALYST VI	\$ 1,762	0.0	\$ 1,492	0.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 468	0.0	\$ 299	0.0		
H1K2XX	PROJECT MANAGER I	\$ 61,593	0.6	\$ 62,396	1.0		
H1K4XX	PROJECT MANAGER III	\$ 1,699	0.0	\$ 1,425	0.0		
H4K3XX	MKTG & COMM SPEC III	\$ 1,730	0.0	\$ 2,337	0.0		
H4M3XX	TECHNICIAN III	\$ -	0.0	\$ 1,368	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 2,576	0.0	\$ 4,762	0.1		
H6G3XX	MANAGEMENT	\$ (158)	0.0	\$ -			
H6G8XX	MANAGEMENT	\$ 11,899	0.1	\$ 9,925	0.1		
H8C2XX	CONTROLLER II	\$ 2,679	0.0	\$ 2,091	0.0		
H8E2XX	BUDGET ANALYST II	\$ 1,166	0.0	\$ 1,063	0.0		
	<b>TOTAL</b>	<b>\$ 163,915</b>	<b>1.5</b>	<b>\$ 174,805</b>	<b>2.5</b>		

**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						
160SES	SENIOR EXECUTIVE SERVICE	\$ 950	0.0	\$ 626	0.0		
G3A3XX	ADMIN ASSISTANT II	\$ 244	0.0	\$ 161	0.0		
G3A4XX	ADMIN ASSISTANT III	\$ 272	0.0	\$ 85	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$ -		\$ 30,289	0.4		
H1A3XX	PROGRAM MANAGEMENT II	\$ 2,074	0.0	\$ 3,255	0.0		
H1A4XX	PROGRAM MANAGEMENT III	\$ 544	0.0	\$ 359	0.0		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 406	0.0	\$ 198	0.0		
H1B3XX	ADMINISTRATOR III	\$ 3,843	0.1	\$ 1,816	0.0		
H1B4XX	ADMINISTRATOR IV	\$ 20,643	0.2	\$ 5,458	0.1		
H1C4XX	ANALYST IV	\$ 1,573	0.0	\$ 1,014	0.0		
H1C5XX	ANALYST V	\$ -		\$ 108	0.0		
H1C6XX	ANALYST VI	\$ 532	0.0	\$ 351	0.0		
H1K2XX	PROJECT MANAGER I	\$ 380	0.1	\$ 256	0.0		
H1K4XX	PROJECT MANAGER III	\$ 517	0.0	\$ 294	0.0		
H4K3XX	MKTG & COMM SPEC III	\$ 428	0.0	\$ 661	0.0		
H4M3XX	TECHNICIAN III	\$ -		\$ 588	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 714	0.0	\$ 257	0.0		
H6G8XX	MANAGEMENT	\$ 3,470	0.0	\$ 2,266	0.0		
H8C2XX	CONTROLLER II	\$ 809	0.0	\$ 470	0.0		
H8E2XX	BUDGET ANALYST II	\$ 386	0.0	\$ 254	0.0		
	<b>TOTAL</b>	<b>\$ 37,786</b>	<b>0.5</b>	<b>\$ 48,768</b>	<b>0.7</b>		

**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						
160SES	SENIOR EXECUTIVE SERVICE	\$ -		\$ 4,596	0.0		
G3A3XX	ADMIN ASSISTANT II	\$ -		\$ 1,186	0.0		
G3A4XX	ADMIN ASSISTANT III	\$ -		\$ 588	0.0		
H1A2XX	PROGRAM MANAGEMENT I	\$ -		\$ 161,991	1.5		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H1A3XX	PROGRAM MANAGEMENT II	\$ -		\$ 53,713	0.4	
H1A4XX	PROGRAM MANAGEMENT III	\$ -		\$ 2,640	0.0	
H1A5XX	PROGRAM MANAGEMENT IV	\$ -		\$ 1,708	0.0	
H1B3XX	ADMINISTRATOR III	\$ -		\$ 18,750	0.3	
H1B4XX	ADMINISTRATOR IV	\$ -		\$ 14,912	0.2	
H1C4XX	ANALYST IV	\$ -		\$ 6,269	0.1	
H1C5XX	ANALYST V	\$ -		\$ 456	0.0	
H1C6XX	ANALYST VI	\$ -		\$ 2,584	0.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 1,588	0.0	
H1K2XX	PROJECT MANAGER I	\$ -		\$ 1,895	0.0	
H1K4XX	PROJECT MANAGER III	\$ -		\$ 2,308	0.0	
H4K3XX	MKTG & COMM SPEC III	\$ -		\$ 3,047	0.0	
H4M3XX	TECHNICIAN III	\$ -		\$ 3,350	0.1	
H4R2XX	PROGRAM ASSISTANT II	\$ -		\$ 1,716	0.0	
H6G8XX	MANAGEMENT	\$ -		\$ 14,587	0.1	
H8C2XX	CONTROLLER II	\$ -		\$ 3,673	0.0	
H8E2XX	BUDGET ANALYST II	\$ -		\$ 1,890	0.0	
	<b>TOTAL</b>	<b>\$ -</b>		<b>\$ 303,446</b>	<b>2.9</b>	

**(7) OFFICE OF SELF-SUFFICIENCY, (A) ADMINISTRATION**

**Personal Services**

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

CPPS Job Class	Job Class Name					
H1A3XX	PROGRAM MANAGEMENT II	\$ 80,882	1.3	\$ 102,588	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$ -	0.0	\$ 28,447	0.3	
H1A7XX	PROGRAM MANAGEMENT VI	\$ -	0.0	\$ -		
H1B3XX	ADMINISTRATOR III	\$ 58,496	1.3	\$ 73,477	1.0	
H1C5XX	ANALYST V	\$ -	0.0	\$ -		
H1C6XX	ANALYST VI	\$ -	0.0	\$ -		
H1R3XX	POLICY ADVISOR III	\$ 52,373	1.3	\$ 25,246	0.4	
H1R4XX	POLICY ADVISOR IV	\$ 74,001	1.3	\$ 114,845	1.3	
H1T3XX	SOC SERVICES SPEC III	\$ (441)	0.0	\$ -		
H6G8XX	MANAGEMENT	\$ 85,789	0.9	\$ 107,650	0.7	
	<b>TOTAL</b>	<b>\$ 351,101</b>	<b>6.0</b>	<b>\$ 452,253</b>	<b>4.6</b>	

**(7) OFFICE OF SELF-SUFFICIENCY, (B) COLORADO WORKS PROGRAM**

**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	\$ 14,186	0.1	\$ 17,669	0.1	
H1A2XX	PROGRAM MANAGEMENT I	\$ 113,836	1.6	\$ 95,660	1.4	
H1A3XX	PROGRAM MANAGEMENT II	\$ 144,292	1.7	\$ 142,277	1.7	
H1A4XX	PROGRAM MANAGEMENT III	\$ 22,874	0.2	\$ 50,719	0.5	
H1A6XX	PROGRAM MANAGEMENT V	\$ 12,761	0.2	\$ 30,773	0.4	

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H1A7XX	PROGRAM MANAGEMENT VI	\$ 3,818	0.0	\$ -		
H1C3XX	ANALYST III	\$ 18,076	0.3	\$ 36,292	0.6	
H1C4XX	ANALYST IV	\$ 4,783	0.1	\$ 7,356	0.1	
H1C5XX	ANALYST V	\$ 60,815	0.8	\$ 68,691	0.9	
H1D4XX	DATA MANAGEMENT IV	\$ 74,957	1.1	\$ 65,521	1.0	
H1D5XX	DATA MANAGEMENT V	\$ 56,456	0.9	\$ 56,053	0.8	
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -		\$ 19,631	0.4	
H1K2XX	PROJECT MANAGER I	\$ 27,432	0.4	\$ 39,762	0.6	
H1Q4XX	LIAISON IV	\$ 9,892	0.1	\$ 10,042	0.1	
H1R5XX	POLICY ADVISOR V	\$ 49,355	0.7	\$ 51,553	0.7	
H1T3XX	SOC SERVICES SPEC III	\$ 210,411	3.3	\$ 256,648	4.5	
H1T4XX	SOC SERVICES SPEC IV	\$ 117,331	1.9	\$ 110,500	1.9	
H1T5XX	SOC SERVICES SPEC V	\$ 7,204	0.1	\$ -		
H4I4XX	TRAINING SPECIALIST IV	\$ 67,311	0.8	\$ 39,033	0.5	
H4K3XX	MKTG & COMM SPEC III	\$ -		\$ -		
H4K4XX	MKTG & COMM SPEC IV	\$ -		\$ 6,004	0.1	
H4M2TX	TECHNICIAN II	\$ -		\$ 1,393	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 68,179	1.2	\$ 51,641	0.9	
H6G4XX	MANAGEMENT	\$ -		\$ -		
H6G8XX	MANAGEMENT	\$ 55,088	0.5	\$ 55,578	0.5	
H8E2XX	BUDGET ANALYST II	\$ 5,962	0.1	\$ 8,450	0.1	
	<b>TOTAL</b>	<b>\$ 1,145,019</b>	<b>16.1</b>	<b>\$ 1,221,248</b>	<b>17.8</b>	

**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	\$ 99,680	1.6	\$ 90,854	1.5	
	<b>TOTAL</b>	<b>\$ 99,680</b>	<b>1.6</b>	<b>\$ 90,854</b>	<b>1.5</b>	

**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	\$ 481	0.0	\$ 432	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$ 81,619	1.0	\$ 83,580	1.0	
H1B3XX	ADMINISTRATOR III	\$ -		\$ 46	0.0	
H1C4XX	ANALYST IV	\$ -		\$ 160	0.0	
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 51,382	1.0	\$ 52,608	1.0	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 61,893	1.0	\$ 63,372	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 154	0.0	\$ 57	0.0	
H6G8XX	MANAGEMENT	\$ 670	0.0	\$ 501	0.0	
H8E2XX	BUDGET ANALYST II	\$ 241	0.0	\$ 191	0.0	
	<b>TOTAL</b>	<b>\$ 196,441</b>	<b>3.0</b>	<b>\$ 200,946</b>	<b>3.0</b>	

**Transitional Jobs Program**

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ 1,996	0.0	\$ 2,181	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 288	0.0	\$ 499	0.0
H1A4XX	PROGRAM MANAGEMENT III	\$ 2,459	0.0	\$ 5,854	0.1
H1A6XX	PROGRAM MANAGEMENT V	\$ 1,740	0.0	\$ 5,559	0.1
H1A7XX	PROGRAM MANAGEMENT VI	\$ 490	0.0	\$ -	
H1C4XX	ANALYST IV	\$ 662	0.0	\$ 905	0.0
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -		\$ 2,510	0.0
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 54,585	0.9	\$ 61,580	1.0
H1Q4XX	LIAISON IV	\$ 1,369	0.0	\$ 1,234	0.0
H1T3XX	SOC SERVICES SPEC III	\$ 51,523	1.0	\$ 52,221	1.0
H4K4XX	MKTG & COMM SPEC IV	\$ -		\$ 772	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 8,995	0.2	\$ 6,502	0.1
H6G8XX	MANAGEMENT	\$ 7,366	0.1	\$ 7,001	0.1
H8E2XX	BUDGET ANALYST II	\$ 813	0.0	\$ 1,039	0.0
	<b>TOTAL</b>	<b>\$ 132,288</b>	<b>2.3</b>	<b>\$ 147,857</b>	<b>2.4</b>

**(7) OFFICE OF SELF-SUFFICIENCY, (C)SPECIAL PURPOSE WELFARE PROGRAMS**

**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	\$ 4,890	0.0	\$ 5,823	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 14,348	0.1	\$ 27,575	0.3
H1A3XX	PROGRAM MANAGEMENT II	\$ 650	0.0	\$ 26,740	0.3
H1A4XX	PROGRAM MANAGEMENT III	\$ 2,444	0.0	\$ 8,825	0.1
H1A6XX	PROGRAM MANAGEMENT V	\$ 87,538	0.9	\$ 59,768	0.7
H1C4XX	ANALYST IV	\$ 1,610	0.0	\$ 2,357	0.0
H1D4XX	DATA MANAGEMENT IV	\$ 2,476	0.0	\$ 7,116	0.1
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 78,638	0.9	\$ 90,452	1.2
H1Q4XX	LIAISON IV	\$ 3,330	0.0	\$ 3,315	0.0
H1T3XX	SOC SERVICES SPEC III	\$ 187,760	3.2	\$ 175,597	3.1
H1T4XX	SOC SERVICES SPEC IV	\$ 11,995	0.2	\$ 4,106	0.1
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$ 1,850	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 9,574	0.2	\$ 2,649	0.0
H6G8XX	MANAGEMENT	\$ 22,898	0.2	\$ 23,184	0.2
H8E2XX	BUDGET ANALYST II	\$ 1,981	0.0	\$ 2,707	0.0
	<b>TOTAL</b>	<b>\$ 430,132</b>	<b>5.9</b>	<b>\$ 442,065</b>	<b>6.2</b>

**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	\$ 15,139	0.1	\$ 18,173	0.1
H1A3XX	PROGRAM MANAGEMENT II	\$ 78,558	0.6	\$ 103,937	1.0

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1A4XX	PROGRAM MANAGEMENT III	\$ -	0.0	\$ 32,716	0.4		
H1A7XX	PROGRAM MANAGEMENT VI	\$ 61,213	0.6	\$ -			
H1C3XX	ANALYST III	\$ 50,252	0.9	\$ 46,734	1.0		
H1C4XX	ANALYST IV	\$ 118,897	1.5	\$ 145,779	2.2		
H1C5XX	ANALYST V	\$ 38,513	0.4	\$ 37,328	0.5		
H1C6XX	ANALYST VI	\$ 69,007	0.7	\$ 80,259	1.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 7,372	0.1	\$ 19,255	0.3		
H1Q4XX	LIAISON IV	\$ 10,034	0.1	\$ 10,626	0.1		
H1T3XX	SOC SERVICES SPEC III	\$ 201,892	3.3	\$ 192,078	3.8		
H1T4XX	SOC SERVICES SPEC IV	\$ 51,078	0.9	\$ 61,068	1.1		
H1T5XX	SOC SERVICES SPEC V	\$ 101,406	1.2	\$ 149,294	2.2		
H1T6XX	SOC SERVICES SPEC VI	\$ -	0.0	\$ 47,594	0.6		
H4I3XX	TRAINING SPECIALIST III	\$ 12,409	0.2	\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$ 6,393	0.1		
H4M2TX	TECHNICIAN II	\$ 15,402	0.3	\$ 32,808	0.8		
H4R1XX	PROGRAM ASSISTANT I	\$ 54,866	0.9	\$ 53,072	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 53,520	0.9	\$ 42,738	0.9		
H6G8XX	MANAGEMENT	\$ 69,349	0.5	\$ 69,191	0.6		
H8E2XX	BUDGET ANALYST II	\$ 5,883	0.1	\$ 8,944	0.1		
P1A1XX	TEMPORARY AIDE	\$ 78,151	0.9	\$ 16,644	0.2		
	<b>TOTAL</b>	<b>\$ 1,092,938</b>	<b>14.4</b>	<b>\$ 1,174,630</b>	<b>18.1</b>		

**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	\$ 7,031	0.0	\$ 10,651	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 1,095	0.0	\$ -			
H1A4XX	PROGRAM MANAGEMENT III	\$ 8,886	0.1	\$ 25,597	0.1		
H1A6XX	PROGRAM MANAGEMENT V	\$ 5,045	0.0	\$ 12,487	0.1		
H1A7XX	PROGRAM MANAGEMENT VI	\$ 1,772	0.0	\$ -			
H1C4XX	ANALYST IV	\$ 2,380	0.0	\$ 21,934	0.2		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -		\$ 11,911	0.1		
H1Q4XX	LIAISON IV	\$ 4,923	0.0	\$ 5,883	0.0		
H1T3XX	SOC SERVICES SPEC III	\$ 161,435	2.1	\$ 66,635	0.7		
H1T4XX	SOC SERVICES SPEC IV	\$ 20,900	0.2	\$ 8,772	0.1		
H4K3XX	MKTG & COMM SPEC III	\$ -		\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ -		\$ 3,530	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 33,572	0.4	\$ 29,318	0.3		
H6G8XX	MANAGEMENT	\$ 27,280	0.2	\$ 33,251	0.2		
H8E2XX	BUDGET ANALYST II	\$ 2,982	0.0	\$ 4,956	0.0		
	<b>TOTAL</b>	<b>\$ 277,301</b>	<b>3.1</b>	<b>\$ 234,926</b>	<b>1.9</b>		

**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						
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		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
160SES	SENIOR EXECUTIVE SERVICE	\$ 3,992	0.0	\$ 4,473	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 88,765	0.9	\$ 68,722	0.8		
H1B4XX	ADMINISTRATOR IV	\$ 49,881	1.0	\$ 47,357	1.0		
H1C4XX	ANALYST IV	\$ 1,258	0.0	\$ 8,375	0.1		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 5,485	0.1		
H1Q4XX	LIAISON IV	\$ 2,603	0.0	\$ 2,612	0.0		
H1T3XX	SOC SERVICES SPEC III	\$ 23,968	0.4	\$ 21,760	0.4		
H1T5XX	SOC SERVICES SPEC V	\$ 54,152	0.4	\$ 48,870	0.6		
H4K3XX	MKTG & COMM SPEC III	\$ -		\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ -		\$ 1,517	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 58,325	1.1	\$ 41,457	0.8		
H6G8XX	MANAGEMENT	\$ 18,662	0.2	\$ 18,572	0.2		
H8E2XX	BUDGET ANALYST II	\$ 1,523	0.0	\$ 2,133	0.0		
	<b>TOTAL</b>	<b>\$ 303,130</b>	<b>4.1</b>	<b>\$ 271,332</b>	<b>4.1</b>		

**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	SENIOR EXECUTIVE SERVICE	\$ 6,396	0.0	\$ 5,969	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 89,604	1.0	\$ 92,660	1.0		
H1C3XX	ANALYST III	\$ 79,406	1.6	\$ 101,762	2.0		
H1C4XX	ANALYST IV	\$ 1,702	0.0	\$ 2,480	0.0		
H1D4XX	DATA MANAGEMENT IV	\$ 53,495	1.0	\$ 61,284	1.0		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ -		\$ 7,077	0.1		
H1Q4XX	LIAISON IV	\$ 3,521	0.0	\$ 3,383	0.0		
H1T3XX	SOC SERVICES SPEC III	\$ 14,972	0.3	\$ 7,780	0.2		
H1T4XX	SOC SERVICES SPEC IV	\$ 8,462	0.2	\$ 2,623	0.0		
H1T5XX	SOC SERVICES SPEC V	\$ 28,190	0.5	\$ 61,284	1.0		
H4K3XX	MKTG & COMM SPEC III	\$ -		\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ -		\$ 2,052	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$ 4,320	0.1	\$ -			
H4R2XX	PROGRAM ASSISTANT II	\$ 11,987	0.2	\$ 9,407	0.2		
H6G8XX	MANAGEMENT	\$ 25,010	0.2	\$ 24,240	0.2		
H8A2XX	ACCOUNTANT II	\$ 40,444	0.6	\$ 31,530	0.6		
H8E2XX	BUDGET ANALYST II	\$ 2,126	0.0	\$ 2,849	0.0		
P1A1XX	TEMPORARY AIDE	\$ 29,487	0.7	\$ -	0.1		
	<b>TOTAL</b>	<b>\$ 399,122</b>	<b>6.6</b>	<b>\$ 416,383</b>	<b>6.6</b>		

**Refugee Assistance**

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

CPPS Job Class	Job Class Name						
H1A2XX	PROGRAM MANAGEMENT I	\$ 37,613	0.5	\$ 39,514	0.5		
H1A4XX	PROGRAM MANAGEMENT III	\$ 42,142	0.5	\$ 43,188	0.5		
H1B5XX	ADMINISTRATOR V	\$ 7,961	0.1	\$ 1,599	0.0		
H1D4XX	DATA MANAGEMENT IV	\$ 24,853	0.4	\$ 30,808	0.5		



		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 31,038	0.5	\$ 9,864	0.1		
H1K2XX	PROJECT MANAGER I	\$ 26,787	0.3	\$ 28,328	0.3		
H1Q4XX	LIAISON IV	\$ 42,304	0.5	\$ 42,859	0.5		
H1T3XX	SOC SERVICES SPEC III	\$ 26,705	0.5	\$ 27,261	0.5		
H1T4XX	SOC SERVICES SPEC IV	\$ 90,188	1.3	\$ 92,071	1.5		
	<b>TOTAL</b>	<b>\$ 329,592</b>	<b>4.6</b>	<b>\$ 315,492</b>	<b>4.5</b>		

**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	\$ 2,883	0.1	\$ 1,424	0.0		
	<b>TOTAL</b>	<b>\$ 2,883</b>	<b>0.1</b>	<b>\$ 1,424</b>	<b>0.0</b>		

**(7) OFFICE OF SELF-SUFFICIENCY, (D) CHILD SUPPORT ENFORCEMENT**

**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	\$ 25,935	0.1	\$ 28,193	0.2		
H1A2XX	PROGRAM MANAGEMENT I	\$ 77,462	0.7	\$ 78,869	1.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 114,893	0.8	\$ 113,244	1.0		
H1A4XX	PROGRAM MANAGEMENT III	\$ -	0.0	\$ 10,695	0.1		
H1A7XX	PROGRAM MANAGEMENT VI	\$ 102,078	0.7	\$ 14,240	0.1		
H1B3XX	ADMINISTRATOR III	\$ 154,248	2.2	\$ 156,793	3.0		
H1B4XX	ADMINISTRATOR IV	\$ 131,458	1.5	\$ 133,769	2.0		
H1B5XX	ADMINISTRATOR V	\$ 96,130	0.7	\$ -			
H1C3XX	ANALYST III	\$ 319,098	3.7	\$ 275,742	4.2		
H1C4XX	ANALYST IV	\$ 80,799	0.8	\$ 86,493	1.2		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 52,786	0.7	\$ 53,739	1.0		
H1Q4XX	LIAISON IV	\$ 17,281	0.2	\$ 17,808	0.2		
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$ 11,200	0.2		
H4M2TX	TECHNICIAN II	\$ 253,133	5.1	\$ 264,489	7.3		
H4R1XX	PROGRAM ASSISTANT I	\$ 45,846	0.7	\$ 46,246	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 11,660	0.2	\$ 12,092	0.2		
H6G8XX	MANAGEMENT	\$ 64,103	0.4	\$ 65,559	0.5		
H8E2XX	BUDGET ANALYST II	\$ 11,503	0.1	\$ 14,996	0.2		
	<b>TOTAL</b>	<b>\$ 1,558,413</b>	<b>18.8</b>	<b>\$ 1,384,166</b>	<b>23.5</b>		

**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 EXECUTIVE SERVICE	\$ 21,417	0.1	\$ 22,814	0.2		
G3A4XX	ADMIN ASSISTANT III	\$ 78,655	1.2	\$ 45,937	1.0		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1A2XX	PROGRAM MANAGEMENT I	\$ 179,428	1.6	\$ 189,719	2.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 2,870	0.0	\$ -			
H1A4XX	PROGRAM MANAGEMENT III	\$ 3,209	0.0	\$ 18,594	0.2		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 51,970	0.5	\$ -			
H1B3XX	ADMINISTRATOR III	\$ 285,296	3.5	\$ 327,001	5.3		
H1B4XX	ADMINISTRATOR IV	\$ 199,874	2.2	\$ 150,065	1.9		
H1C3XX	ANALYST III	\$ 45,826	0.6	\$ 17,277	0.3		
H1C4XX	ANALYST IV	\$ 67,397	0.8	\$ 71,882	1.2		
H1C6XX	ANALYST VI	\$ 26,372	0.2	\$ 80,726	1.0		
H1D4XX	DATA MANAGEMENT IV	\$ 1,676	0.0	\$ 4,329	0.1		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 20,533	0.3	\$ 25,615	0.4		
H1I4XX	GRANTS SPECIALIST IV	\$ 49,694	0.7	\$ 13,728	0.3		
H1Q4XX	LIAISON IV	\$ 14,597	0.1	\$ 13,502	0.2		
H1R4XX	POLICY ADVISOR IV	\$ 94,610	0.9	\$ 134,227	1.8		
H1T3XX	SOC SERVICES SPEC III	\$ 145,765	2.2	\$ 149,829	3.0		
H1T4XX	SOC SERVICES SPEC IV	\$ -	0.0	\$ 527	0.0		
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$ 8,537	0.1		
H4M4XX	TECHNICIAN IV	\$ -	0.0	\$ 20,913	0.4		
H4R1XX	PROGRAM ASSISTANT I	\$ 56,035	0.7	\$ 57,436	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 108,545	1.4	\$ 26,436	0.5		
H6G8XX	MANAGEMENT	\$ 22,937	0.1	\$ 21,365	0.2		
H8E2XX	BUDGET ANALYST II	\$ 8,709	0.1	\$ 11,378	0.2		
	<b>TOTAL</b>	<b>\$ 1,485,415</b>	<b>17.5</b>	<b>\$ 1,411,836</b>	<b>21.1</b>		

**(7) OFFICE OF SELF-SUFFICIENCY, (E) 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						
160SES	SENIOR EXECUTIVE SERVICE	\$ 12,658	0.1	\$ 11,996	0.1		
G3A3XX	ADMIN ASSISTANT II	\$ -		\$ -			
H1A3XX	PROGRAM MANAGEMENT II	\$ 96,974	1.0	\$ 99,718	1.0		
H1A4XX	PROGRAM MANAGEMENT III	\$ 193,495	2.0	\$ 206,234	2.0		
H1B1TX	ADMINISTRATOR I	\$ 127,434	3.0	\$ 38,712	1.0		
H1B1XX	ADMINISTRATOR I	\$ 195,736	4.8	\$ 214,528	5.7		
H1B2XX	ADMINISTRATOR II	\$ 889,460	19.2	\$ 841,921	17.5		
H1B3XX	ADMINISTRATOR III	\$ 2,353,876	46.2	\$ 2,144,767	41.2		
H1B4XX	ADMINISTRATOR IV	\$ 792,394	12.7	\$ 666,316	10.3		
H1B5XX	ADMINISTRATOR V	\$ 1,014,451	12.0	\$ 1,014,157	11.7		
H1C4XX	ANALYST IV	\$ 479,412	7.3	\$ 413,533	6.0		
H1C5XX	ANALYST V	\$ 101,330	1.1	\$ 103,004	1.3		
H1C6XX	ANALYST VI	\$ 2,373	0.0	\$ -			
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 68,559	1.0	\$ 3,422	0.1		
H4K3XX	MKTG & COMM SPEC III	\$ 2,530	0.0	\$ 2,421	0.0		
H4M3XX	TECHNICIAN III	\$ 225,125	4.8	\$ 168,289	3.5		
H4R1XX	PROGRAM ASSISTANT I	\$ 83,597	2.0	\$ 81,009	1.8		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H4R2XX	PROGRAM ASSISTANT II	\$ 4,367	0.1	\$ 4,110	0.1		
H5F2TX	HEARINGS OFFICER II	\$ 236,119	2.8	\$ 172,091	2.0		
H6G1IX	MANAGEMENT	\$ 7,961	0.2	\$ -			
H6G2TX	MANAGEMENT	\$ (338)	0.0	\$ -			
H6G3XX	MANAGEMENT	\$ -		\$ -			
H6G4XX	MANAGEMENT	\$ -		\$ -			
H6G8XX	MANAGEMENT	\$ 182,020	1.6	\$ 131,134	1.1		
H8E2XX	BUDGET ANALYST II	\$ 68,734	1.0	\$ 73,453	1.0		
H8E3XX	BUDGET & POLICY ANLST III	\$ 7,413	0.1	\$ 7,024	0.1		
P1A1XX	TEMPORARY AIDE	\$ -	1.2	\$ -	1.9		
	<b>TOTAL</b>	<b>\$ 7,145,682</b>	<b>124.2</b>	<b>\$ 6,397,839</b>	<b>109.3</b>		

**(8) OFFICE OF BEHAVIORAL HEALTH, (A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION**

**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	\$ 6,584	0.0	\$ 7,790	0.1		
C7C4XX	HEALTH PROFESSIONAL IV	\$ 46,502	0.8	\$ -			
C7C5XX	HEALTH PROFESSIONAL V	\$ -		\$ 20,964	0.3		
C7C6XX	HEALTH PROFESSIONAL VI	\$ 12,477	0.2	\$ -			
C7C7XX	HEALTH PROFESSIONAL VII	\$ 83,531	0.9	\$ 66,224	0.7		
G3A4XX	ADMIN ASSISTANT III	\$ 82,093	2.2	\$ 61,306	1.6		
H1A1XX	PROGRAM COORDINATOR	\$ 4,226	0.1	\$ 13,485	0.3		
H1A2XX	PROGRAM MANAGEMENT I	\$ 992,739	13.1	\$ 1,207,757	14.9		
H1A3XX	PROGRAM MANAGEMENT II	\$ 544,566	6.9	\$ 570,220	6.9		
H1A4XX	PROGRAM MANAGEMENT III	\$ 63,666	0.6	\$ 108,056	1.0		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 249,852	2.8	\$ 8,611	0.1		
H1A6XX	PROGRAM MANAGEMENT V	\$ 77,391	1.0	\$ 128,434	1.5		
H1B3XX	ADMINISTRATOR III	\$ 100,389	2.0	\$ 110,986	2.0		
H1B4XX	ADMINISTRATOR IV	\$ 59,700	1.3	\$ 152,761	2.5		
H1C4XX	ANALYST IV	\$ 2,861	0.0	\$ 2,627	0.0		
H1D3XX	DATA MANAGEMENT III	\$ 131,990	2.6	\$ 185,271	3.5		
H1D4XX	DATA MANAGEMENT IV	\$ 50,830	0.8	\$ 77,033	1.2		
H1D5XX	DATA MANAGEMENT V	\$ 159,596	1.7	\$ 169,577	2.0		
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 26,636	0.3	\$ 23,862	0.2		
H1H2XX	CONTRACT ADMINISTRATOR II	\$ 21,491	0.5	\$ 42,999	0.9		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ 53,782	1.2	\$ 73,383	1.5		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 106,710	1.9	\$ 118,704	2.0		
H1H5XX	CONTRACT ADMINISTRATOR V	\$ 148,829	1.8	\$ 80,483	1.0		
H1H6XX	CONTRACT ADMINISTRATOR VI	\$ 84,781	1.0	\$ 89,581	1.0		
H1J4XX	PLANNING SPECIALIST IV	\$ 45,654	0.8	\$ 66,396	1.4		
H1R4XX	POLICY ADVISOR IV	\$ 50,700	1.0	\$ 62,493	1.0		
H1R6XX	POLICY ADVISOR VI	\$ 37,805	0.5	\$ -			
H1T3XX	SOC SERVICES SPEC III	\$ -	0.1	\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ 54,423	0.9	\$ 59,434	0.9		
H4K6XX	MKTG & COMM SPEC VI	\$ -		\$ 86,284	1.0		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H4R1XX	PROGRAM ASSISTANT I	\$ 60,530	1.4	\$ 64,554	1.4	
H4R2XX	PROGRAM ASSISTANT II	\$ 219,043	4.3	\$ 211,004	4.0	
H6G3XX	MANAGEMENT	\$ 8,154	0.2	\$ -		
H6G5XX	MANAGEMENT	\$ -		\$ -		
H6G8XX	MANAGEMENT	\$ 87,093	0.9	\$ 111,254	1.0	
H8A1XX	ACCOUNTANT I	\$ -		\$ 28,632	0.6	
H8A3XX	ACCOUNTANT III	\$ 54,976	0.9	\$ 66,822	1.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 53,398	1.3	\$ 56,223	1.2	
H8E2XX	BUDGET ANALYST II	\$ 10,007	0.2	\$ 3,291	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$ 50,268	1.0	\$ 58,652	1.0	
H8E4XX	BUDGET & POLICY ANLST IV	\$ 99,100	1.0	\$ 105,024	1.0	
P1A1XX	TEMPORARY AIDE	\$ -	0.5	\$ -	0.2	
	<b>TOTAL</b>	<b>\$ 3,942,374</b>	<b>58.4</b>	<b>\$ 4,300,176</b>	<b>60.7</b>	

**(8) OFFICE OF BEHAVIORAL HEALTH, (C)SUBSTANCE USE TREATMENT AND PREVENTION SERVICES**

**Federal Grants**

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

CPPS Job Class	Job Class Name					
H1A1XX	PROGRAM COORDINATOR	\$ -	0.0	\$ 76,438	1.4	
H1A2XX	PROGRAM MANAGEMENT I	\$ 118,647	0.9	\$ 131,381	1.8	
H1A3XX	PROGRAM MANAGEMENT II	\$ 18,966	0.2	\$ 34,229	0.6	
H1A6XX	PROGRAM MANAGEMENT V	\$ 8,258	0.1	\$ 7,144	0.1	
H1H2XX	CONTRACT ADMINISTRATOR II	\$ -	0.0	\$ 15,233	0.4	
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 5,174	0.1	\$ 4,944	0.1	
H1J4XX	PLANNING SPECIALIST IV	\$ 55,680	0.5	\$ -		
H4K4XX	MKTG & COMM SPEC IV	\$ 9,822	0.1	\$ 7,692	0.1	
H4R1XX	PROGRAM ASSISTANT I	\$ 19,873	0.3	\$ 9,391	0.2	
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 1,319	0.0	\$ 17,186	0.4	
	<b>TOTAL</b>	<b>\$ 237,738</b>	<b>2.1</b>	<b>\$ 303,637</b>	<b>5.2</b>	

**Gambling Addiction Counseling Services**

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

CPPS Job Class	Job Class Name					
H1A2XX	PROGRAM MANAGEMENT I	\$ 3,780	0.1	\$ 3,872	0.1	
	<b>TOTAL</b>	<b>\$ 3,780</b>	<b>0.1</b>	<b>\$ 3,872</b>	<b>0.1</b>	

**(8) OFFICE OF BEHAVIORAL HEALTH, (E)MENTAL HEALTH INSTITUTES, (2) MENTAL HEALTH INSTITUTE AT FT. LOGAN**

**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	\$ 174,602	1.1	\$ 179,403	1.2	
162500	MANAGEMENT	\$ -	0.0	\$ -	0.0	
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ -	0.0	\$ 834	0.0	

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
A4C1XX	SAFETY SECURITY OFF I	\$ 406,091	8.2	\$ 457,823	9.0		
A4C2XX	SAFETY SECURITY OFF III	\$ 189,226	3.0	\$ 194,595	3.0		
A4C3XX	SAFETY SECURITY OFF IV	\$ -	0.0	\$ -	0.0		
C1H1XX	DENTIST I	\$ 44,252	0.3	\$ 45,008	0.3		
C4L2XX	SOCIAL WORK/COUNSELOR II	\$ 214,028	5.5	\$ 305,533	6.3		
C4L3XX	SOCIAL WORK/COUNSELOR III	\$ 339,145	5.4	\$ 434,388	6.9		
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$ 383,712	5.3	\$ 316,017	4.5		
C4M2XX	PSYCHOLOGIST I	\$ 380,623	4.3	\$ 452,163	4.8		
C4M3XX	PSYCHOLOGIST II	\$ 155,235	2.0	\$ 104,930	1.4		
C5J1IX	CLINICAL THERAPIST I	\$ 42,205	1.2	\$ 55,369	1.5		
C5J2TX	CLINICAL THERAPIST II	\$ 90,073	1.8	\$ 96,250	2.0		
C5J3XX	CLINICAL THERAPIST III	\$ 97,896	1.8	\$ 90,699	1.7		
C5J4XX	CLINICAL THERAPIST IV	\$ 31,777	0.5	\$ 32,529	0.5		
C5J5XX	CLINICAL THERAPIST V	\$ 66,920	1.0	\$ 68,772	1.0		
C5K3XX	THERAPIST III	\$ 105,713	1.2	\$ 92,970	1.1		
C6P2XX	CLIENT CARE AIDE II	\$ 13,088	0.4	\$ 43,804	1.3		
C6Q5XX	DENTAL CARE V	\$ 20,507	0.3	\$ 21,718	0.3		
C6S1XX	NURSE I	\$ 2,242,166	33.5	\$ 2,311,606	35.5		
C6S2XX	NURSE II	\$ 601,650	8.9	\$ 641,701	8.9		
C6S3XX	NURSE III	\$ 823,948	10.5	\$ 867,052	11.3		
C6S4XX	MID-LEVEL PROVIDER	\$ 394,490	4.5	\$ 439,733	5.0		
C6S5XX	NURSE V	\$ 303,064	2.8	\$ 200,734	2.0		
C6S6XX	NURSE VI	\$ 124,499	1.0	\$ 127,295	1.0		
C6U1TX	MENTAL HLTH CLINICIAN I	\$ 246,185	6.4	\$ 32,353	0.9		
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 661,951	17.1	\$ 919,506	23.7		
C6U2XX	MENTAL HLTH CLINICIAN II	\$ 872,788	18.3	\$ 930,464	20.5		
C6U3XX	MENTAL HLTH CLINICIAN III	\$ 177,886	3.9	\$ 186,130	4.0		
C7C1IX	HEALTH PROFESSIONAL I	\$ 37,320	1.0	\$ 31,355	0.7		
C7C2TX	HEALTH PROFESSIONAL II	\$ 151,761	2.8	\$ 100,081	2.0		
C7C3XX	HEALTH PROFESSIONAL III	\$ 84,596	1.3	\$ 94,714	1.5		
C7C5XX	HEALTH PROFESSIONAL V	\$ 67,399	1.0	\$ 69,059	1.0		
C7C6XX	HEALTH PROFESSIONAL VI	\$ 193,190	1.8	\$ 231,407	2.3		
C7C7XX	HEALTH PROFESSIONAL VII	\$ 32,243	0.3	\$ 111,659	1.0		
C7D3IX	HCS TRAINEE III	\$ 77,441	2.2	\$ 98,974	2.9		
C8A2XX	DIAG PROCED TECHNOL II	\$ 18,204	0.4	\$ 25,541	0.5		
C8B2TX	DIETITIAN II	\$ 66,703	1.4	\$ 72,161	1.4		
C8B3XX	DIETITIAN III	\$ 27,246	0.4	\$ 19,029	0.3		
C8D1XX	LABORATORY TECHNOLOGY I	\$ 11,134	0.2	\$ 21,301	0.5		
C8D3XX	LABORATORY TECHNOLOGY III	\$ 62,129	1.0	\$ 37,984	0.6		
C8E2XX	PHARMACIST II	\$ 243,835	1.9	\$ 245,547	2.0		
C8E3XX	PHARMACIST III	\$ 128,345	0.9	\$ 145,279	1.0		
C8F2XX	PHARMACY TECHNICIAN II	\$ 66,800	1.5	\$ 77,666	1.8		
D7B2XX	EQUIPMENT OPERATOR II	\$ 35,189	0.9	\$ 26,946	0.7		
D8C1XX	DINING SERVICES I	\$ 41,459	1.9	\$ 42,785	2.0		
D8C2XX	DINING SERVICES II	\$ 72,114	3.0	\$ 70,572	3.0		
D8C3XX	DINING SERVICES III	\$ 33,600	1.2	\$ 41,625	1.6		
D8C4XX	DINING SERVICES IV	\$ 86,902	2.8	\$ 91,736	3.0		
D8C5XX	DINING SERVICES V	\$ 19,441	0.5	\$ 33,267	0.9		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
D8G1TX	MATERIALS HANDLER I	\$ 28,280	1.0	\$ 23,682	0.8		
D8G2XX	MATERIALS HANDLER II	\$ 66,606	1.8	\$ 35,940	1.1		
G3A2TX	ADMIN ASSISTANT I	\$ 14,060	0.5	\$ 1,939	0.1		
G3A3XX	ADMIN ASSISTANT II	\$ 145,598	4.6	\$ 160,485	4.4		
G3A4XX	ADMIN ASSISTANT III	\$ 195,030	4.2	\$ 193,739	4.2		
G3D1XX	MEDICAL RECORDS TECH I	\$ 40,114	1.0	\$ 41,187	1.0		
G3D2XX	MEDICAL RECORDS TECH II	\$ 133,493	2.9	\$ 131,188	2.8		
H1A1XX	PROGRAM COORDINATOR	\$ 2,455	0.0	\$ 44,227	0.9		
H1A2XX	PROGRAM MANAGEMENT I	\$ 568	0.0	\$ -	0.0		
H1A3XX	PROGRAM MANAGEMENT II	\$ 104,453	1.5	\$ 142,869	1.6		
H1A4XX	PROGRAM MANAGEMENT III	\$ 167,216	1.4	\$ 176,968	1.5		
H1A5XX	PROGRAM MANAGEMENT IV	\$ 156,957	1.9	\$ 106,155	1.3		
H1A6XX	PROGRAM MANAGEMENT V	\$ 87,675	1.0	\$ 7,013	0.1		
H1B2XX	ADMINISTRATOR II	\$ 112,017	1.9	\$ 114,247	2.0		
H1B3XX	ADMINISTRATOR III	\$ 61,434	1.0	\$ 62,822	1.0		
H1B4XX	ADMINISTRATOR IV	\$ 58,377	0.9	\$ 62,323	1.0		
H1C3XX	ANALYST III	\$ 35,335	0.7	\$ 26,448	0.5		
H1C4XX	ANALYST IV	\$ 45,951	0.7	\$ 57,972	0.9		
H1C5XX	ANALYST V	\$ 126,997	1.4	\$ 133,195	1.6		
H1D1XX	DATA MANAGEMENT I	\$ -	0.0	\$ 40,024	0.9		
H1D2XX	DATA MANAGEMENT II	\$ 6,671	0.1	\$ 20,574	0.5		
H1D3XX	DATA MANAGEMENT III	\$ 50,665	0.9	\$ 54,315	1.0		
H1D4XX	DATA MANAGEMENT IV	\$ 85,332	1.6	\$ 101,258	1.7		
H1D5XX	DATA MANAGEMENT V	\$ 49,745	0.5	\$ 37,220	0.5		
H1D6XX	DATA MANAGEMENT VI	\$ 37,196	0.4	\$ 34,333	0.3		
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 34,743	0.3	\$ 32,687	0.3		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 67,674	1.1	\$ 92,676	1.5		
H1T3XX	SOC SERVICES SPEC III	\$ -	0.0	\$ -	0.0		
H3G2XX	LIBRARIAN II	\$ 67,950	1.0	\$ 69,107	1.0		
H4M3XX	TECHNICIAN III	\$ 72,012	1.5	\$ 48,694	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$ 14,252	0.3	\$ 15,998	0.4		
H4R2XX	PROGRAM ASSISTANT II	\$ 514,852	9.1	\$ 496,008	9.2		
H6G8XX	MANAGEMENT	\$ 33,119	0.3	\$ 37,610	0.3		
H6I1XX	CHAPLAIN I	\$ 62,122	1.0	\$ 83,380	1.4		
H6M1XX	FOOD SERV MGR I	\$ 45,276	1.0	\$ 46,395	1.0		
H6M3XX	FOOD SERV MGR III	\$ 66,575	0.9	\$ 46,479	0.6		
H8A2XX	ACCOUNTANT II	\$ 2,738	0.1	\$ 24,718	0.5		
H8B3XX	ACCOUNTING TECHNICIAN III	\$ -	0.0	\$ -	0.0		
H8E2XX	BUDGET ANALYST II	\$ 3,094	0.0	\$ 10,281	0.1		
I1B1XX	STATISTICAL ANALYST I	\$ 24,848	0.5	\$ 23,588	0.5		
I1B2XX	STATISTICAL ANALYST II	\$ 52,582	1.0	\$ 43,051	0.8		
P1A1XX	TEMPORARY AIDE	\$ 39,181	2.9	\$ 7,832	2.5		
	<b>TOTAL</b>	<b>\$ 13,674,012</b>	<b>231.0</b>	<b>\$ 14,226,691</b>	<b>243.0</b>		

**(8) OFFICE OF BEHAVIORAL HEALTH, (E)MENTAL HEALTH INSTITUTES, (2) MENTAL HEALTH INSTITUTE AT PUEBLO**

**Personal Services**

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

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures					
		Amount	FTE	Amount	FTE				
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
160SES	SENIOR EXECUTIVE SERVICE	\$ 264,286	1.7	\$ 174,649	1.0				
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ 2,344,429	55.6	\$ 2,630,178	60.2				
A1D3XX	CORR/YTH/CLIN SEC OFF II	\$ 734,616	15.1	\$ 666,665	12.7				
A1D5XX	CORR/YTH/CLN SEC SUPV III	\$ 530,164	8.8	\$ 498,697	7.8				
A1D6XX	CORR/YTH SEC OFF IV	\$ 52,785	1.0	\$ 59,193	0.9				
A4B2TX	POLICE OFFICER I	\$ 551,662	10.1	\$ 665,209	11.1				
A4B3XX	POLICE OFFICER II	\$ 210,240	3.4	\$ 215,355	3.2				
A4B4XX	POLICE OFFICER III	\$ 227,529	3.2	\$ 159,589	2.1				
A4B5XX	POLICE ADMINISTRATOR I	\$ 52,808	0.6	\$ 90,118	0.9				
A4B6XX	POLICE ADMINISTRATOR II	\$ 106,806	1.0	\$ 112,676	0.9				
C1H3XX	DENTIST III	\$ 161,056	1.0	\$ 169,063	0.9				
C4J2XX	CLINICAL BEHAV SPEC III	\$ 59,310	1.1	\$ 60,995	0.9				
C4L1TX	SOCIAL WORK/COUNSELOR I	\$ 109,882	2.5	\$ 238,889	4.9				
C4L2XX	SOCIAL WORK/COUNSELOR II	\$ 442,676	7.8	\$ 241,378	3.7				
C4L3XX	SOCIAL WORK/COUNSELOR III	\$ 1,243,005	20.2	\$ 1,370,910	20.3				
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$ 268,618	3.9	\$ 282,453	3.7				
C4M1XX	PSYCHOLOGIST CANDIDATE	\$ 450,758	6.7	\$ 353,250	4.7				
C4M2XX	PSYCHOLOGIST I	\$ 2,448,517	28.2	\$ 2,866,019	28.4				
C4M3XX	PSYCHOLOGIST II	\$ 1,162,474	11.3	\$ 1,166,934	10.4				
C5J1IX	CLINICAL THERAPIST I	\$ 198,928	5.1	\$ 225,501	5.3				
C5J2TX	CLINICAL THERAPIST II	\$ 103,109	2.4	\$ 110,592	2.4				
C5J3XX	CLINICAL THERAPIST III	\$ 490,611	9.9	\$ 509,131	9.1				
C5J4XX	CLINICAL THERAPIST IV	\$ 199,815	3.8	\$ 226,173	3.7				
C5J5XX	CLINICAL THERAPIST V	\$ 63,639	1.0	\$ 82,815	0.9				
C5K2TX	THERAPIST II	\$ 191,658	2.7	\$ 89,059	0.9				
C5K3XX	THERAPIST III	\$ 84,245	1.0	\$ 136,154	1.6				
C5K4XX	THERAPIST IV	\$ 70,904	1.0	\$ 53,539	0.6				
C5L2XX	THERAPY ASSISTANT II	\$ 174,683	3.6	\$ 186,018	3.8				
C5L3XX	THERAPY ASSISTANT III	\$ 332,087	7.2	\$ 306,280	6.1				
C5L4XX	THERAPY ASSISTANT IV	\$ 49,990	1.0	\$ 53,418	0.9				
C6P1TX	CLIENT CARE AIDE I	\$ -	0.0	\$ -	0.0				
C6P1XX	CLIENT CARE AIDE I	\$ 84,963	2.9	\$ 96,978	5.9				
C6P2XX	CLIENT CARE AIDE II	\$ 1,512,070	56.8	\$ 1,904,668	72.1				
C6Q2XX	DENTAL CARE II	\$ 87,186	1.9	\$ 91,449	1.9				
C6Q4XX	DENTAL CARE IV	\$ 70,328	1.0	\$ 73,413	0.9				
C6R1TX	HEALTH CARE TECH I	\$ 334,602	9.2	\$ 241,421	6.5				
C6R1XX	HEALTH CARE TECH I	\$ 738,782	20.9	\$ 884,285	24.2				
C6R2XX	HEALTH CARE TECH II	\$ 1,530,271	38.0	\$ 1,448,277	35.5				
C6R3XX	HEALTH CARE TECH III	\$ 995,697	25.1	\$ 871,526	22.1				
C6R4XX	HEALTH CARE TECH IV	\$ 332,594	8.2	\$ 366,501	8.9				
C6S1XX	NURSE I	\$ 8,900,311	145.5	\$ 9,366,046	133.3				
C6S2XX	NURSE II	\$ 2,275,477	35.1	\$ 2,839,475	38.4				
C6S3XX	NURSE III	\$ 1,286,569	17.1	\$ 1,286,768	13.7				
C6S4XX	MID-LEVEL PROVIDER	\$ 1,654,552	19.7	\$ 1,664,228	17.8				
C6S5XX	NURSE V	\$ 451,117	4.8	\$ 496,611	4.7				
C6S6XX	NURSE VI	\$ 92,673	1.0	\$ 105,628	0.9				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
C6U1TX	MENTAL HLTH CLINICIAN I	\$ 543,207	15.4	\$ 272,211	7.5
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 2,115,852	58.7	\$ 2,448,462	66.8
C6U2XX	MENTAL HLTH CLINICIAN II	\$ 841,393	21.1	\$ 1,000,808	24.9
C7A1XX	CLINICAL TEAM LEADER	\$ 195,186	2.2	\$ 120,680	1.3
C7C1IX	HEALTH PROFESSIONAL I	\$ 70,883	1.8	\$ 115,035	2.6
C7C2TX	HEALTH PROFESSIONAL II	\$ 393,426	7.7	\$ 421,221	7.4
C7C3XX	HEALTH PROFESSIONAL III	\$ 1,202,306	20.7	\$ 1,263,118	19.8
C7C4XX	HEALTH PROFESSIONAL IV	\$ 843,280	14.4	\$ 941,664	14.3
C7C5XX	HEALTH PROFESSIONAL V	\$ 314,874	4.3	\$ 408,546	5.1
C7C6XX	HEALTH PROFESSIONAL VI	\$ 666,308	6.8	\$ 695,965	6.4
C7C7XX	HEALTH PROFESSIONAL VII	\$ 886,655	9.3	\$ 942,509	8.3
C7D1IX	HCS TRAINEE I	\$ 45,371	1.8	\$ 211,737	8.0
C7D2IX	HCS TRAINEE II	\$ 93,246	3.8	\$ 178,689	6.9
C7D3IX	HCS TRAINEE III	\$ 67,712	2.0	\$ 99,047	2.6
C8A2XX	DIAG PROCED TECHNOL II	\$ 202,264	6.9	\$ 222,701	6.9
C8A4XX	DIAG PROCED TECHNOL IV	\$ 147,956	5.0	\$ 155,536	4.8
C8B3XX	DIETITIAN III	\$ 198,371	3.4	\$ 223,038	3.9
C8C3XX	LABORATORY SUPPORT III	\$ 36,647	1.0	\$ 38,696	1.3
C8D2XX	LABORATORY TECHNOLOGY II	\$ 104,788	2.3	\$ 161,821	3.6
C8D3XX	LABORATORY TECHNOLOGY III	\$ 295,122	6.7	\$ 265,695	5.5
C8E1XX	PHARMACIST I	\$ -	0.0	\$ 38,126	0.3
C8E2XX	PHARMACIST II	\$ 738,811	6.2	\$ 707,825	5.5
C8E3XX	PHARMACIST III	\$ 127,351	1.0	\$ 133,816	0.9
C8F2XX	PHARMACY TECHNICIAN II	\$ 63,120	1.7	\$ 74,201	1.9
D7B1XX	EQUIPMENT OPERATOR I	\$ 155,892	4.8	\$ 166,528	4.6
D8A1TX	BARBER/COSMETOLOGIST	\$ 25,927	0.7	\$ -	0.0
D8A1XX	BARBER/COSMETOLOGIST	\$ 26,416	1.0	\$ 52,713	1.8
D8C2XX	DINING SERVICES II	\$ 334,381	14.6	\$ 357,080	14.3
D8C3XX	DINING SERVICES III	\$ 992,272	36.8	\$ 1,035,463	34.9
D8C4XX	DINING SERVICES IV	\$ 296,081	8.9	\$ 314,044	8.7
D8C5XX	DINING SERVICES V	\$ 77,712	1.9	\$ 73,336	1.7
D8G1TX	MATERIALS HANDLER I	\$ 5,675	0.2	\$ -	0.0
D8G1XX	MATERIALS HANDLER I	\$ 130,219	3.9	\$ 137,113	3.7
D8G2XX	MATERIALS HANDLER II	\$ 35,122	1.0	\$ 36,947	1.0
D8G3XX	MATERIALS HANDLER III	\$ -	0.0	\$ 42	0.0
G1A2TX	POLICE COMMUNICATION TECH	\$ 286,018	6.3	\$ 305,230	6.2
G3A2TX	ADMIN ASSISTANT I	\$ 14,518	0.5	\$ 1,995	0.1
G3A3XX	ADMIN ASSISTANT II	\$ 206,807	5.9	\$ 176,745	4.6
G3A4XX	ADMIN ASSISTANT III	\$ 1,192,928	27.3	\$ 1,273,274	26.5
G3D1XX	MEDICAL RECORDS TECH I	\$ 30,931	1.0	\$ 32,536	0.9
G3D2XX	MEDICAL RECORDS TECH II	\$ 510,708	10.6	\$ 547,011	10.2
H1A1XX	PROGRAM COORDINATOR	\$ 6,272	0.1	\$ 9,584	0.2
H1A2XX	PROGRAM MANAGEMENT I	\$ 52,004	1.0	\$ 70,782	0.9
H1A3XX	PROGRAM MANAGEMENT II	\$ 89,980	1.0	\$ 151,307	1.6
H1A4XX	PROGRAM MANAGEMENT III	\$ 161,225	1.4	\$ 210,467	1.7
H1A5XX	PROGRAM MANAGEMENT IV	\$ 76,175	1.0	\$ 20,029	0.2
H1A6XX	PROGRAM MANAGEMENT V	\$ 25,727	0.4	\$ -	0.0
H1A7XX	PROGRAM MANAGEMENT VI	\$ -	0.0	\$ 57,361	0.4



		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1B3XX	ADMINISTRATOR III	\$ 267,953	4.5	\$ 228,794	3.7		
H1B4XX	ADMINISTRATOR IV	\$ 208,257	2.9	\$ 219,093	2.8		
H1C3XX	ANALYST III	\$ 42,155	0.9	\$ 27,214	0.5		
H1C4XX	ANALYST IV	\$ 100,341	1.5	\$ 121,269	1.7		
H1C5XX	ANALYST V	\$ 36,203	0.5	\$ 40,849	0.6		
H1D1XX	DATA MANAGEMENT I	\$ -	0.0	\$ 41,183	0.9		
H1D2XX	DATA MANAGEMENT II	\$ 6,688	0.1	\$ 21,170	0.4		
H1D3XX	DATA MANAGEMENT III	\$ 54,138	1.0	\$ 55,888	0.9		
H1D4XX	DATA MANAGEMENT IV	\$ 92,685	1.7	\$ 105,865	1.6		
H1D5XX	DATA MANAGEMENT V	\$ 50,893	0.8	\$ 35,258	0.4		
H1D6XX	DATA MANAGEMENT VI	\$ 41,846	0.4	\$ 38,917	0.3		
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 41,429	0.4	\$ 51,234	0.4		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 67,842	1.1	\$ 95,360	1.4		
H1O3XX	COMMUNITY PROG SPEC III	\$ 51,584	1.0	\$ 54,256	0.9		
H3G2XX	LIBRARIAN II	\$ 51,056	1.0	\$ 64,773	0.9		
H3I6XX	MEDIA SPECIALIST V	\$ 17,229	0.3	\$ 54,564	0.9		
H4G2XX	HUMAN RESOURCES SPEC II	\$ 46,685	1.0	\$ 49,303	0.9		
H4G3XX	HUMAN RESOURCES SPEC III	\$ 50,870	0.7	\$ 52,655	0.7		
H4H4XX	SAFETY SPECIALIST IV	\$ 14,735	0.2	\$ 68,745	0.9		
H4I3XX	TRAINING SPECIALIST III	\$ 112,957	2.0	\$ 123,238	2.0		
H4M2TX	TECHNICIAN II	\$ 34,272	1.0	\$ 37,513	0.9		
H4M3XX	TECHNICIAN III	\$ 162,168	3.6	\$ 103,505	2.0		
H4M4XX	TECHNICIAN IV	\$ 48,546	1.0	\$ 51,262	0.9		
H4R1XX	PROGRAM ASSISTANT I	\$ 156,091	3.3	\$ 168,756	3.9		
H4R2XX	PROGRAM ASSISTANT II	\$ 773,794	15.1	\$ 903,535	15.9		
H5E1XX	LEGAL ASSISTANT I	\$ 48,690	1.0	\$ 51,410	0.9		
H6F3XX	EMER PREP & COMM SPEC III	\$ -	0.0	\$ 17,892	0.3		
H6F4XX	EMER PREP & COMM SPEC IV	\$ 66,641	1.0	\$ 47,184	0.6		
H6G8XX	MANAGEMENT	\$ 424,668	3.8	\$ 458,840	3.4		
H6I1XX	CHAPLAIN I	\$ 62,391	1.0	\$ 73,965	0.9		
H6I2XX	CHAPLAIN II	\$ 69,295	1.0	\$ 60,921	0.8		
H6M1XX	FOOD SERV MGR I	\$ 86,177	1.9	\$ 90,648	1.9		
H6M2XX	FOOD SERV MGR II	\$ 100,586	1.9	\$ 105,801	1.9		
H6Q1XX	RECORDS ADMINISTRATOR I	\$ 117,901	1.9	\$ 124,034	1.9		
H6Q2XX	RECORDS ADMINISTRATOR II	\$ 71,770	0.9	\$ 84,242	0.9		
H6R3XX	REHABILITATION COUNS II	\$ 59,485	1.0	\$ 62,498	0.9		
H6R4XX	REHABILITATION SUPV I	\$ 68,743	1.0	\$ 72,587	0.9		
H7A1XX	STATE TEACHER I	\$ 340,851	5.6	\$ 386,931	6.1		
H7A3XX	STATE TEACHER III	\$ 79,669	1.0	\$ 84,131	0.9		
H8A2XX	ACCOUNTANT II	\$ 2,745	0.1	\$ 25,434	0.5		
H8E2XX	BUDGET ANALYST II	\$ 13,388	0.2	\$ 50,649	0.6		
I1B1XX	STATISTICAL ANALYST I	\$ 24,909	0.5	\$ 24,271	0.4		
I1B2XX	STATISTICAL ANALYST II	\$ 52,712	1.0	\$ 44,298	0.7		
J1A1*E	TEACHER 1	\$ 24,793	0.4	\$ 21,551	0.3		
P1A1XX	TEMPORARY AIDE	\$ 85,129	7.7	\$ 12,168	10.8		
	<b>TOTAL</b>	<b>\$ 52,986,562</b>	<b>1021.8</b>	<b>\$ 56,622,563</b>	<b>1024.4</b>		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
<b>Educational Programs</b>							
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>							
CPPS Job Class	Job Class Name						
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ 1,534	0.0	\$ -			
C6S4XX	MID-LEVEL PROVIDER	\$ 2,465	0.0	\$ -			
H7A1XX	STATE TEACHER I	\$ 123,969	0.1	\$ 126,730	1.9		
	<b>TOTAL</b>	<b>\$ 127,968</b>	<b>0.1</b>	<b>\$ 126,730</b>	<b>1.9</b>		

**(8) OFFICE OF BEHAVIORAL HEALTH, (E)MENTAL HEALTH INSTITUTES, (3) FORENSIC SERVICES**

<b>Jail-based Competency Restoration Program</b>							
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>							
CPPS Job Class	Job Class Name						
A4B2TX	POLICE OFFICER I	\$ -		\$ 27,126	0.5		
A4B3XX	POLICE OFFICER II	\$ 98,204	1.9	\$ 66,759	1.2		
C4M2XX	PSYCHOLOGIST I	\$ 75,166	0.8	\$ 99,885	1.0		
C7C5XX	HEALTH PROFESSIONAL V	\$ -		\$ 0	0.0		
G3A4XX	ADMIN ASSISTANT III	\$ 51,050	1.2	\$ 14,019	0.3		
H1A1XX	PROGRAM COORDINATOR	\$ -		\$ -	0.0		
H1A4XX	PROGRAM MANAGEMENT III	\$ 111,249	1.0	\$ 92,955	0.8		
H4R2XX	PROGRAM ASSISTANT II	\$ -		\$ 41,422	0.8		
P1A1XX	TEMPORARY AIDE	\$ -		\$ -	0.2		
	<b>TOTAL</b>	<b>\$ 335,669</b>	<b>5.0</b>	<b>\$ 342,165</b>	<b>4.8</b>		

**Circle Program**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>							
CPPS Job Class	Job Class Name						
C4L3XX	SOCIAL WORK/COUNSELOR III	\$ 107,814	2.0	\$ -	0.0		
C4M2XX	PSYCHOLOGIST I	\$ 83,683	1.0	\$ -	0.0		
C5J4XX	CLINICAL THERAPIST IV	\$ 4,057	0.1	\$ -	0.0		
C6P1XX	CLIENT CARE AIDE I	\$ 334	0.0	\$ -	0.0		
C6P2XX	CLIENT CARE AIDE II	\$ 3,052	0.1	\$ -	0.0		
C6R1TX	HEALTH CARE TECH I	\$ 47,263	1.4	\$ -	0.0		
C6R1XX	HEALTH CARE TECH I	\$ 12,674	0.4	\$ -	0.0		
C6R2XX	HEALTH CARE TECH II	\$ 52,509	1.6	\$ -	0.0		
C6R3XX	HEALTH CARE TECH III	\$ 961	0.0	\$ -	0.0		
C6S1XX	NURSE I	\$ 312,343	4.7	\$ -	0.0		
C6S2XX	NURSE II	\$ 75,596	1.1	\$ -	0.0		
C6S3XX	NURSE III	\$ 120,891	1.7	\$ -	0.0		
C6S4XX	MID-LEVEL PROVIDER	\$ 46,253	0.6	\$ -	0.0		
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 45,720	1.4	\$ -	0.0		
C6U2XX	MENTAL HLTH CLINICIAN II	\$ 79,487	1.8	\$ -	0.0		
C7C3XX	HEALTH PROFESSIONAL III	\$ 30,163	0.6	\$ -	0.0		
C7C4XX	HEALTH PROFESSIONAL IV	\$ 50,611	1.1	\$ -	0.0		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
C7C5XX	HEALTH PROFESSIONAL V	\$ 33,946	0.5	\$ -	0.0
C7C7XX	HEALTH PROFESSIONAL VII	\$ 15,437	0.2	\$ -	0.0
C7D1IX	HCS TRAINEE I	\$ 93	0.0	\$ -	0.0
C7D2IX	HCS TRAINEE II	\$ 538	0.0	\$ -	0.0
G3A4XX	ADMIN ASSISTANT III	\$ 40,180	1.0	\$ -	0.0
H6G8XX	MANAGEMENT	\$ 1,953	0.0	\$ -	0.0
P1A1XX	TEMPORARY AIDE	\$ 462	0.0	\$ -	0.0
	<b>TOTAL</b>	<b>\$ 1,166,018</b>	<b>21.4</b>	<b>\$ -</b>	<b>0.0</b>

**(9) SERVICES FOR PEOPLE WITH DISABILITIES, (A) REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES**

**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	\$ 33,247	0.2	\$ 35,448	0.2
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ 392,887	7.9	\$ 646,394	11.9
C1H1XX	DENTIST I	\$ 95,240	0.6	\$ 104,591	0.6
C1J2XX	PHYSICIAN II	\$ 183,611	3.6	\$ 198,379	3.6
C4J1XX	CLINICAL BEHAV SPEC II	\$ 72,063	1.1	\$ 167,936	2.6
C4M2XX	PSYCHOLOGIST I	\$ 106,255	1.3	\$ 71,005	0.9
C4M3XX	PSYCHOLOGIST II	\$ 74,651	0.9	\$ 80,049	0.9
C5K3XX	THERAPIST III	\$ 255,581	3.4	\$ 213,119	2.7
C5K4XX	THERAPIST IV	\$ 85,439	0.9	\$ 88,676	0.9
C5L2XX	THERAPY ASSISTANT II	\$ 278,700	5.6	\$ 297,849	5.4
C5L3XX	THERAPY ASSISTANT III	\$ 90,953	1.6	\$ 105,062	1.7
C6P1TX	CLIENT CARE AIDE I	\$ 84,925	3.1	\$ -	0.0
C6P2XX	CLIENT CARE AIDE II	\$ 2,789,480	103.6	\$ 2,801,244	98.8
C6Q4XX	DENTAL CARE IV	\$ 69,926	0.9	\$ 71,889	0.9
C6R1TX	HEALTH CARE TECH I	\$ 310,918	8.1	\$ 146,176	3.3
C6R1XX	HEALTH CARE TECH I	\$ 1,482,570	40.9	\$ 2,057,881	52.5
C6R2XX	HEALTH CARE TECH II	\$ 208,624	5.7	\$ 239,222	6.6
C6R3XX	HEALTH CARE TECH III	\$ 2,385,329	59.1	\$ 2,624,014	56.0
C6R4XX	HEALTH CARE TECH IV	\$ 785,062	16.1	\$ 863,494	16.5
C6S1XX	NURSE I	\$ 141,859	2.2	\$ 165,566	2.2
C6S2XX	NURSE II	\$ 653,284	8.3	\$ 695,140	8.1
C6S3XX	NURSE III	\$ 235,330	2.5	\$ 275,906	2.6
C6S4XX	MID-LEVEL PROVIDER	\$ 247,923	2.2	\$ 322,973	2.6
C6S6XX	NURSE VI	\$ 87,023	0.9	\$ 90,504	0.9
C6U1TX	MENTAL HLTH CLINICIAN I	\$ -	0.1	\$ -	0.0
C7C1IX	HEALTH PROFESSIONAL I	\$ 125,859	2.4	\$ 153,864	2.8
C7C2TX	HEALTH PROFESSIONAL II	\$ 434,003	7.5	\$ 388,782	6.3
C7C3XX	HEALTH PROFESSIONAL III	\$ 445,048	6.1	\$ 473,289	6.2
C7C4XX	HEALTH PROFESSIONAL IV	\$ 61,832	0.9	\$ 65,222	0.9
C7C5XX	HEALTH PROFESSIONAL V	\$ 897,878	11.3	\$ 894,111	11.0
C7C6XX	HEALTH PROFESSIONAL VI	\$ 176,257	1.7	\$ 185,735	1.8
C7C7XX	HEALTH PROFESSIONAL VII	\$ 312,855	2.8	\$ 336,689	2.8
C7D1IX	HCS TRAINEE I	\$ 653,888	22.4	\$ 1,148,691	37.4

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
C8B2TX	DIETITIAN II	\$ 29,806	0.5	\$ 47,697	0.8		
C8B3XX	DIETITIAN III	\$ 56,278	0.9	\$ 52,868	0.9		
C8D1XX	LABORATORY TECHNOLOGY I	\$ 36,714	1.0	\$ 35,388	0.7		
C8E1XX	PHARMACIST I	\$ 7,871	0.1	\$ 9,227	0.1		
C8F2XX	PHARMACY TECHNICIAN II	\$ 75,276	1.9	\$ 83,204	1.9		
D6D2XX	STRUCTURAL TRADES II	\$ 95,158	1.7	\$ 98,855	1.7		
G3A3XX	ADMIN ASSISTANT II	\$ 88,603	2.6	\$ 109,124	3.2		
G3A4XX	ADMIN ASSISTANT III	\$ 161,918	3.3	\$ 173,588	3.4		
G3D2XX	MEDICAL RECORDS TECH II	\$ 43,736	0.9	\$ 59,162	1.1		
H1A1XX	PROGRAM COORDINATOR	\$ 3,298	0.1	\$ 3,496	0.1		
H1A3XX	PROGRAM MANAGEMENT II	\$ 32,095	0.3	\$ 39,963	0.4		
H1B2XX	ADMINISTRATOR II	\$ 50,470	0.9	\$ 53,322	0.9		
H1B3XX	ADMINISTRATOR III	\$ -	0.0	\$ 45,666	0.6		
H1C3XX	ANALYST III	\$ 19,656	0.4	\$ 24,222	0.4		
H1C4XX	ANALYST IV	\$ 14,118	0.2	\$ 20,181	0.3		
H1C5XX	ANALYST V	\$ 13,867	0.2	\$ 12,037	0.1		
H1C6XX	ANALYST VI	\$ 86,732	0.9	\$ 83,980	0.9		
H1T3XX	SOC SERVICES SPEC III	\$ -	0.0	\$ -	0.0		
H4H3XX	SAFETY SPECIALIST III	\$ 52,036	0.9	\$ 54,123	0.9		
H4I3XX	TRAINING SPECIALIST III	\$ -	0.0	\$ 22,442	0.3		
H4K3XX	MKTG & COMM SPEC III	\$ 6,649	0.1	\$ 7,126	0.1		
H4R1XX	PROGRAM ASSISTANT I	\$ 197,862	3.7	\$ 177,577	3.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 108,729	2.0	\$ 133,162	2.3		
H6G8XX	MANAGEMENT	\$ 113,787	1.1	\$ 126,077	1.0		
H7B1XX	STATE TEACHER AIDE	\$ 65,647	2.1	\$ 73,263	1.9		
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 52,297	0.9	\$ 54,386	0.9		
H8E3XX	BUDGET & POLICY ANLST III	\$ 19,472	0.2	\$ 20,821	0.2		
	<b>TOTAL</b>	<b>\$ 15,690,574</b>	<b>362.8</b>	<b>\$ 17,629,856</b>	<b>379.2</b>		

**Grand Junction Regional Center Intermediate Care Facility**

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

CPPS Job Class	Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE	\$ 22,936	0.2	\$ 16,522	0.1		
C1H1XX	DENTIST I	\$ 8,926	0.1	\$ 7,771	0.0		
C1J2XX	PHYSICIAN II	\$ 14,476	0.7	\$ 48,854	1.9		
C4J1XX	CLINICAL BEHAV SPEC II	\$ 52,227	1.0	\$ 56,671	0.9		
C4J2XX	CLINICAL BEHAV SPEC III	\$ 7,054	0.1	\$ 13,540	0.2		
C4L1TX	SOCIAL WORK/COUNSELOR I	\$ 54,198	1.1	\$ 51,978	0.8		
C5J2TX	CLINICAL THERAPIST II	\$ 59,295	1.1	\$ -	0.0		
C5K2TX	THERAPIST II	\$ 13,872	0.3	\$ 14,502	0.2		
C5K3XX	THERAPIST III	\$ 122,284	1.6	\$ 88,246	0.9		
C5K4XX	THERAPIST IV	\$ 40,667	0.5	\$ 42,248	0.4		
C5L2XX	THERAPY ASSISTANT II	\$ 207,080	5.7	\$ 229,831	4.6		
C5L3XX	THERAPY ASSISTANT III	\$ 48,993	1.2	\$ 51,965	0.9		
C6P1TX	CLIENT CARE AIDE I	\$ 90	0.0	\$ -	0.0		
C6Q4XX	DENTAL CARE IV	\$ 18,630	0.4	\$ 18,440	0.3		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
C6R1TX	HEALTH CARE TECH I	\$ 276,818	9.3	\$ 70,045	1.7		
C6R1XX	HEALTH CARE TECH I	\$ 1,754,076	60.0	\$ 1,816,664	45.8		
C6R2XX	HEALTH CARE TECH II	\$ 39,460	1.0	\$ 48,964	0.9		
C6R3XX	HEALTH CARE TECH III	\$ 157,264	5.1	\$ 217,696	4.7		
C6R4XX	HEALTH CARE TECH IV	\$ 317,442	8.6	\$ 280,304	5.5		
C6S2XX	NURSE II	\$ 401,485	6.1	\$ 410,713	4.6		
C6S3XX	NURSE III	\$ 46,801	0.6	\$ 50,815	0.5		
C6S4XX	MID-LEVEL PROVIDER	\$ 30,482	0.4	\$ 29,253	0.2		
C6S5XX	NURSE V	\$ 29,026	0.4	\$ 36,892	0.3		
C7C2TX	HEALTH PROFESSIONAL II	\$ 66,006	2.0	\$ 72,384	1.4		
C7C3XX	HEALTH PROFESSIONAL III	\$ 42,476	0.8	\$ 28,140	0.4		
C7C4XX	HEALTH PROFESSIONAL IV	\$ 1,271	0.0	\$ 20,818	0.3		
C7C5XX	HEALTH PROFESSIONAL V	\$ 89,058	1.6	\$ 85,664	1.2		
C7C6XX	HEALTH PROFESSIONAL VI	\$ -	0.0	\$ 3,722	0.0		
C7C7XX	HEALTH PROFESSIONAL VII	\$ 48,805	0.6	\$ 41,252	0.4		
C7D1IX	HCS TRAINEE I	\$ 33,467	1.3	\$ 147,211	4.6		
C7D2IX	HCS TRAINEE II	\$ 43,108	1.8	\$ 30,325	1.0		
C8B3XX	DIETITIAN III	\$ 45,534	0.7	\$ 52,156	0.7		
C8E2XX	PHARMACIST II	\$ 12,212	0.1	\$ 13,392	0.1		
C8F2XX	PHARMACY TECHNICIAN II	\$ 15,759	0.5	\$ 14,445	0.4		
D8B1TX	CUSTODIAN I	\$ -	0.0	\$ 382	0.0		
D8C3XX	DINING SERVICES III	\$ 126,853	4.5	\$ 128,717	3.6		
D8D1XX	GENERAL LABOR I	\$ -	0.0	\$ 6,417	0.2		
G3A3XX	ADMIN ASSISTANT II	\$ 11,041	0.3	\$ 9,827	0.2		
G3A4XX	ADMIN ASSISTANT III	\$ 50,010	1.1	\$ 50,616	0.9		
G3D1TX	MEDICAL RECORDS TECH I	\$ -	0.0	\$ -	0.0		
G3D1XX	MEDICAL RECORDS TECH I	\$ 2,995	0.1	\$ 9,725	0.3		
G3D2XX	MEDICAL RECORDS TECH II	\$ 24,975	0.7	\$ 27,398	0.5		
H1A1XX	PROGRAM COORDINATOR	\$ 3,099	0.1	\$ 4,794	0.1		
H1A3XX	PROGRAM MANAGEMENT II	\$ 20,804	0.2	\$ 15,401	0.1		
H1B3XX	ADMINISTRATOR III	\$ 28,476	0.6	\$ -	0.0		
H1C3XX	ANALYST III	\$ 4,468	0.1	\$ 4,680	0.1		
H1C4XX	ANALYST IV	\$ 9,587	0.2	\$ 9,717	0.1		
H1C5XX	ANALYST V	\$ 9,566	0.2	\$ 6,485	0.1		
H1C6XX	ANALYST VI	\$ 4,196	0.0	\$ -	0.0		
H1T3XX	SOC SERVICES SPEC III	\$ -	0.0	\$ -	0.0		
H4K3XX	MKTG & COMM SPEC III	\$ 4,583	0.1	\$ 3,278	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$ 59,527	1.5	\$ 56,938	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 12,757	0.3	\$ 12,745	0.2		
H6G8XX	MANAGEMENT	\$ 31,743	0.4	\$ 31,757	0.3		
H6J3XX	COMP INSURANCE SPEC II	\$ 20,796	0.3	\$ 18,371	0.2		
H8E3XX	BUDGET & POLICY ANLST III	\$ 13,433	0.2	\$ 9,651	0.1		
	<b>TOTAL</b>	<b>\$ 4,560,186</b>	<b>125.8</b>	<b>\$ 4,518,324</b>	<b>94.3</b>		

**Grand Junction Regional Center Waiver Services**

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

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures					
		Amount	FTE	Amount	FTE				
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
160SES	SENIOR EXECUTIVE SERVICE	\$ -	0.0	\$ 7,587	0.0				
C1H1XX	DENTIST I	\$ 17,278	0.1	\$ 20,043	0.1				
C4J1XX	CLINICAL BEHAV SPEC II	\$ 44,515	0.7	\$ 52,656	0.9				
C4J2XX	CLINICAL BEHAV SPEC III	\$ 20,736	0.3	\$ 40,286	0.7				
C4L1TX	SOCIAL WORK/COUNSELOR I	\$ 1,358	0.0	\$ -	0.0				
C5K2TX	THERAPIST II	\$ 10,469	0.1	\$ 11,040	0.2				
C5K3XX	THERAPIST III	\$ 84,099	0.8	\$ 85,447	1.0				
C5K4XX	THERAPIST IV	\$ 47,466	0.4	\$ 48,810	0.5				
C5L1TX	THERAPY ASSISTANT I	\$ 7,027	0.3	\$ -	0.0				
C5L2XX	THERAPY ASSISTANT II	\$ 431,526	8.0	\$ 446,578	8.9				
C5L3XX	THERAPY ASSISTANT III	\$ 46,660	0.9	\$ 53,773	1.1				
C6P1TX	CLIENT CARE AIDE I	\$ 174	0.0	\$ -	0.0				
C6Q4XX	DENTAL CARE IV	\$ 17,067	0.3	\$ 18,930	0.3				
C6R1TX	HEALTH CARE TECH I	\$ 582,479	13.0	\$ 204,785	5.0				
C6R1XX	HEALTH CARE TECH I	\$ 2,637,257	62.2	\$ 3,626,403	92.9				
C6R2XX	HEALTH CARE TECH II	\$ 51,594	1.0	\$ 49,255	1.1				
C6R3XX	HEALTH CARE TECH III	\$ 392,713	8.3	\$ 438,339	9.5				
C6R4XX	HEALTH CARE TECH IV	\$ 387,333	7.5	\$ 452,055	9.5				
C6S2XX	NURSE II	\$ 442,344	4.8	\$ 576,540	6.6				
C6S3XX	NURSE III	\$ 37,107	0.3	\$ 42,944	0.4				
C6S4XX	MID-LEVEL PROVIDER	\$ 67,014	0.6	\$ 78,955	0.7				
C6S5XX	NURSE V	\$ 49,540	0.5	\$ 64,958	0.6				
C7C2TX	HEALTH PROFESSIONAL II	\$ 153,747	2.5	\$ 130,877	2.3				
C7C3XX	HEALTH PROFESSIONAL III	\$ 129,420	1.6	\$ 98,075	1.4				
C7C4XX	HEALTH PROFESSIONAL IV	\$ 44,571	0.8	\$ 64,944	1.2				
C7C5XX	HEALTH PROFESSIONAL V	\$ 212,643	2.7	\$ 176,156	2.5				
C7C6XX	HEALTH PROFESSIONAL VI	\$ 16,992	0.2	\$ 70,982	0.9				
C7C7XX	HEALTH PROFESSIONAL VII	\$ 80,552	0.7	\$ 78,491	0.7				
C7D1IX	HCS TRAINEE I	\$ 3,075	0.1	\$ 188,292	6.2				
C7D2IX	HCS TRAINEE II	\$ 52,650	1.5	\$ 52,693	1.7				
C8B3XX	DIETITIAN III	\$ 23,359	0.3	\$ 17,990	0.2				
C8E2XX	PHARMACIST II	\$ 17,327	0.1	\$ 17,230	0.2				
C8F2XX	PHARMACY TECHNICIAN II	\$ 17,307	0.4	\$ 19,453	0.5				
D8C3XX	DINING SERVICES III	\$ 516	0.0	\$ 180	0.0				
D8D1XX	GENERAL LABOR I	\$ -	0.0	\$ 10,121	0.3				
G3A3XX	ADMIN ASSISTANT II	\$ 24,077	0.5	\$ 26,525	0.7				
G3A4XX	ADMIN ASSISTANT III	\$ 189	0.0	\$ 305	0.0				
G3D1TX	MEDICAL RECORDS TECH I	\$ -	0.0	\$ -	0.0				
G3D1XX	MEDICAL RECORDS TECH I	\$ 19,588	0.5	\$ 24,307	0.6				
G3D2XX	MEDICAL RECORDS TECH II	\$ 19,585	0.4	\$ 18,619	0.4				
H1A3XX	PROGRAM MANAGEMENT II	\$ 2,326	0.0	\$ 11,279	0.1				
H1B3XX	ADMINISTRATOR III	\$ 27,681	0.4	\$ -	0.0				
H1C3XX	ANALYST III	\$ 8,810	0.1	\$ 10,901	0.2				
H1C4XX	ANALYST IV	\$ 10,976	0.1	\$ 15,181	0.2				
H1C5XX	ANALYST V	\$ -	0.0	\$ 1,756	0.0				
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ 1,579	0.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H4R1XX	PROGRAM ASSISTANT I	\$ 83,850	1.5	\$ 91,702	1.8
H4R2XX	PROGRAM ASSISTANT II	\$ 49,829	0.7	\$ 66,604	1.1
H6G8XX	MANAGEMENT	\$ 41,566	0.4	\$ 47,416	0.4
H6J3XX	COMP INSURANCE SPEC II	\$ 45,348	0.5	\$ 49,584	0.7
H8E3XX	BUDGET & POLICY ANLST III	\$ -	0.0	\$ 4,456	0.0
	<b>TOTAL</b>	<b>\$ 6,461,744</b>	<b>126.5</b>	<b>\$ 7,615,080</b>	<b>164.3</b>

**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	\$ 15,825	0.1	\$ 16,207	0.1
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ 8,434	0.1	\$ -	0.0
C5L2XX	THERAPY ASSISTANT II	\$ 226,452	4.9	\$ 200,272	3.7
C6P1TX	CLIENT CARE AIDE I	\$ 45,911	2.0	\$ 774	0.0
C6P1XX	CLIENT CARE AIDE I	\$ -	0.0	\$ 23,681	0.8
C6P2XX	CLIENT CARE AIDE II	\$ 597,806	21.5	\$ 751,485	23.3
C6R1TX	HEALTH CARE TECH I	\$ 433,936	11.7	\$ 77,697	2.2
C6R1XX	HEALTH CARE TECH I	\$ 1,982,826	55.2	\$ 2,605,139	63.9
C6R2XX	HEALTH CARE TECH II	\$ 77,402	1.9	\$ 7,742	0.2
C6R3XX	HEALTH CARE TECH III	\$ 593,581	15.1	\$ 704,338	16.9
C6R4XX	HEALTH CARE TECH IV	\$ 595,526	15.4	\$ 622,505	15.7
C6S1XX	NURSE I	\$ 536,860	7.1	\$ 604,401	7.4
C6S2XX	NURSE II	\$ 203,165	2.6	\$ 175,075	2.0
C6S3XX	NURSE III	\$ 15,465	0.2	\$ -	0.0
C6S4XX	MID-LEVEL PROVIDER	\$ 46,103	0.4	\$ 104,288	0.9
C6S5XX	NURSE V	\$ 98,633	1.1	\$ 95,461	0.9
C6U1TX	MENTAL HLTH CLINICIAN I	\$ 41,604	1.0	\$ -	0.0
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 16,597	0.4	\$ 36,556	0.9
C7C2TX	HEALTH PROFESSIONAL II	\$ 142,680	2.1	\$ 102,665	1.5
C7C3XX	HEALTH PROFESSIONAL III	\$ 54,798	0.9	\$ 58,590	0.9
C7C4XX	HEALTH PROFESSIONAL IV	\$ 418,979	6.2	\$ 382,572	5.3
C7C5XX	HEALTH PROFESSIONAL V	\$ 146,794	2.0	\$ 113,933	1.6
C7C6XX	HEALTH PROFESSIONAL VI	\$ 70,855	0.8	\$ 34,853	0.4
C7C7XX	HEALTH PROFESSIONAL VII	\$ 110,275	1.0	\$ 41,133	0.9
C7D1IX	HCS TRAINEE I	\$ 211,671	7.3	\$ 203,971	6.5
C8B1IX	DIETITIAN I	\$ 18,522	0.4	\$ 45,410	0.9
C8B2TX	DIETITIAN II	\$ 8,693	0.2	\$ -	0.0
G3A4XX	ADMIN ASSISTANT III	\$ 239,501	3.8	\$ 188,103	4.2
H1A1XX	PROGRAM COORDINATOR	\$ 2,032	0.0	\$ 1,540	0.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 16,957	0.2	\$ 17,623	0.2
H1C3XX	ANALYST III	\$ 10,839	0.2	\$ 12,673	0.2
H1C4XX	ANALYST IV	\$ 20,149	0.3	\$ 20,339	0.3
H1C5XX	ANALYST V	\$ 6,600	0.1	\$ 5,696	0.1
H1C6XX	ANALYST VI	\$ 2,838	0.0	\$ -	0.0
H1Q3XX	LIAISON III	\$ 66,737	0.9	\$ 69,098	0.9
H1T3XX	SOC SERVICES SPEC III	\$ -	0.0	\$ -	0.0

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H4I2XX	TRAINING SPECIALIST II	\$ 14,253	0.3	\$ 8,871	0.2	
H4I4XX	TRAINING SPECIALIST IV	\$ 48,522	0.9	\$ 61,286	0.9	
H4K3XX	MKTG & COMM SPEC III	\$ 3,164	0.1	\$ 3,251	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 245,842	4.4	\$ 203,104	3.6	
H6G8XX	MANAGEMENT	\$ 55,786	0.6	\$ 56,106	0.5	
H8E3XX	BUDGET & POLICY ANLST III	\$ 9,268	0.1	\$ 9,505	0.1	
	<b>TOTAL</b>	<b>\$ 7,461,882</b>	<b>173.5</b>	<b>\$ 7,665,940</b>	<b>168.2</b>	

**(9) SERVICES FOR PEOPLE WITH DISABILITIES, (B) WORK THERAPY PROGRAM**

**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	\$ 32,604	0.5	
C7C2TX	HEALTH PROFESSIONAL II	\$ 30,948	0.5	\$ -		
	<b>TOTAL</b>	<b>\$ 62,784</b>	<b>1.0</b>	<b>\$ 32,604</b>	<b>0.5</b>	

**(9) SERVICES FOR PEOPLE WITH DISABILITIES, (C) TRAUMATIC BRAIN INJURY PROGRAM**

**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					
160SES	SENIOR EXECUTIVE SERVICE	\$ 221	0.0	\$ 252	0.0	
G3A3XX	ADMIN ASSISTANT II	\$ 6,306	0.2	\$ 14,151	0.4	
H1A3XX	PROGRAM MANAGEMENT II	\$ 80,332	1.0	\$ 85,236	1.0	
H1C4XX	ANALYST IV	\$ -		\$ 15	0.0	
H1C5XX	ANALYST V	\$ 92	0.0	\$ 85	0.0	
H1C6XX	ANALYST VI	\$ 40	0.0	\$ -		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 52,459	0.8	\$ 57,400	1.0	
H1K3XX	PROJECT MANAGER II	\$ 16,078	0.5	\$ 40,868	0.4	
H4K3XX	MKTG & COMM SPEC III	\$ 43	0.0	\$ 49	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 76	0.0	\$ 87	0.0	
H6G8XX	MANAGEMENT	\$ 128	0.0	\$ 221	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$ 129	0.0	\$ 148	0.0	
	<b>TOTAL</b>	<b>\$ 155,905</b>	<b>2.5</b>	<b>\$ 198,513</b>	<b>2.9</b>	

**(9) SERVICES FOR PEOPLE WITH DISABILITIES, (D) VETERANS COMMUNITY LIVING CENTERS**

**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	\$ 55,152	0.3	\$ 55,462	0.4	
C7C6XX	HEALTH PROFESSIONAL VI	\$ 196,152	1.8	\$ 171,972	1.6	
C7C7XX	HEALTH PROFESSIONAL VII	\$ 45,008	0.4	\$ 47,903	0.4	
H1A1XX	PROGRAM COORDINATOR	\$ 60,266	0.9	\$ 62,893	1.1	
H1A3XX	PROGRAM MANAGEMENT II	\$ 57,047	0.5	\$ 73,622	0.8	



		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1C3XX	ANALYST III	\$ 43,233	0.8	\$ 1,919	0.0		
H1C4XX	ANALYST IV	\$ -	0.0	\$ 33,670	0.8		
H1C5XX	ANALYST V	\$ 23,003	0.3	\$ 19,524	0.3		
H1C6XX	ANALYST VI	\$ 10,047	0.1	\$ -			
H1D4XX	DATA MANAGEMENT IV	\$ 39,095	0.8	\$ 68,784	1.0		
H1K6XX	PROJECT MANAGER V	\$ 93,379	1.2	\$ 31,972	0.3		
H1T3XX	SOC SERVICES SPEC III	\$ -	0.0	\$ -			
H4G3XX	HUMAN RESOURCES SPEC III	\$ 11,884	0.2	\$ -			
H4K3XX	MKTG & COMM SPEC III	\$ 39,815	0.6	\$ 40,772	0.7		
H4R2XX	PROGRAM ASSISTANT II	\$ 71,643	1.2	\$ 72,229	1.4		
H6G6XX	MANAGEMENT	\$ -	0.0	\$ -			
H6G8XX	MANAGEMENT	\$ 167,707	1.1	\$ 184,682	1.4		
H8A3XX	ACCOUNTANT III	\$ 38,370	0.5	\$ -			
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 432	0.0	\$ -			
H8E3XX	BUDGET & POLICY ANLST III	\$ 32,301	0.3	\$ 32,630	0.4		
I2C5*A	PROFESSIONAL ENGINEER II	\$ 36,892	0.3	\$ -			
	<b>TOTAL</b>	<b>\$ 1,021,426</b>	<b>11.3</b>	<b>\$ 898,036</b>	<b>10.5</b>		

**Fitzsimons 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	\$ 145,170	2.8	\$ 148,644	2.8		
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$ 63,180	0.9	\$ 14,892	0.2		
C5J2TX	CLINICAL THERAPIST II	\$ 281,396	6.0	\$ 289,007	5.9		
C5J4XX	CLINICAL THERAPIST IV	\$ 78,600	0.9	\$ 79,980	0.9		
C5L1XX	THERAPY ASSISTANT I	\$ 34,865	0.9	\$ 35,959	0.9		
C5L3XX	THERAPY ASSISTANT III	\$ 107,533	1.8	\$ 109,792	1.8		
C6P1TX	CLIENT CARE AIDE I	\$ 2,045	0.1	\$ -	0.0		
C6P2XX	CLIENT CARE AIDE II	\$ 2,222,463	75.3	\$ 2,179,956	70.4		
C6R1TX	HEALTH CARE TECH I	\$ 17,114	0.4	\$ 21,784	0.5		
C6R1XX	HEALTH CARE TECH I	\$ 96,299	2.8	\$ 100,602	2.7		
C6R3XX	HEALTH CARE TECH III	\$ 1,257,796	25.8	\$ 1,224,098	24.8		
C6S1XX	NURSE I	\$ 71,870	1.4	\$ 114,753	1.7		
C6S2XX	NURSE II	\$ 684,963	10.0	\$ 756,764	10.9		
C6S3XX	NURSE III	\$ 1,044,734	14.9	\$ 1,092,363	15.6		
C6S4XX	MID-LEVEL PROVIDER	\$ 90,576	1.3	\$ 92,760	1.1		
C6S6XX	NURSE VI	\$ 120,397	1.1	\$ 102,408	0.9		
C7C3XX	HEALTH PROFESSIONAL III	\$ 57,588	0.9	\$ 58,980	0.9		
C7C5XX	HEALTH PROFESSIONAL V	\$ -	0.0	\$ 29,632	0.4		
C7C6XX	HEALTH PROFESSIONAL VI	\$ 85,608	0.9	\$ 84,876	0.9		
C7C7XX	HEALTH PROFESSIONAL VII	\$ 38,204	0.3	\$ 110,185	0.9		
C8B2TX	DIETITIAN II	\$ 144,700	2.3	\$ 151,099	2.3		
C8E2XX	PHARMACIST II	\$ 241,723	3.7	\$ 293,330	3.8		
C8E3XX	PHARMACIST III	\$ 124,152	1.7	\$ 127,272	1.3		
C8F1TX	PHARMACY TECHNICIAN I	\$ 1,142	0.0	\$ -	0.0		
C8F1XX	PHARMACY TECHNICIAN I	\$ 4,255	0.1	\$ 5,112	0.1		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
C8F2XX	PHARMACY TECHNICIAN II	\$ 109,359	2.7	\$ 112,329	2.7		
D6C2XX	PIPE/MECH TRADES II	\$ 60,372	1.4	\$ 19,299	0.4		
D6D1TX	STRUCTURAL TRADES I	\$ 22,424	0.7	\$ 11,319	0.4		
D6D1XX	STRUCTURAL TRADES I	\$ 36,612	1.4	\$ 56,415	1.9		
D6D2XX	STRUCTURAL TRADES II	\$ 100,320	2.8	\$ 103,092	2.8		
D8A1TX	BARBER/COSMETOLOGIST	\$ 3,104	0.1	\$ -	0.0		
D8A1XX	BARBER/COSMETOLOGIST	\$ 26,932	0.8	\$ 30,111	0.9		
D8B1TX	CUSTODIAN I	\$ 385,966	13.4	\$ 423,478	14.1		
D8B2XX	CUSTODIAN II	\$ 112,033	3.7	\$ 115,102	3.6		
D8B3XX	CUSTODIAN III	\$ 80,613	1.8	\$ 82,741	1.8		
D8B4XX	CUSTODIAN IV	\$ 47,172	0.9	\$ 48,552	0.9		
D8C2XX	DINING SERVICES II	\$ 406,427	16.2	\$ 341,553	13.6		
D8C3XX	DINING SERVICES III	\$ 94,633	3.7	\$ 80,343	3.0		
D8C4XX	DINING SERVICES IV	\$ 56,435	1.9	\$ 44,879	1.4		
D8C5XX	DINING SERVICES V	\$ 135,651	3.5	\$ 125,366	3.5		
D9D2XX	LTC OPERATIONS II	\$ 74,472	1.1	\$ 76,644	1.2		
G3A3XX	ADMIN ASSISTANT II	\$ 157,908	3.7	\$ 160,494	3.7		
G3A4XX	ADMIN ASSISTANT III	\$ 98,870	2.2	\$ 100,134	2.3		
G3D1XX	MEDICAL RECORDS TECH I	\$ 33,721	0.9	\$ 34,698	0.9		
G3D3XX	MEDICAL RECORDS TECH III	\$ 49,104	0.9	\$ 50,340	0.9		
H1A7XX	PROGRAM MANAGEMENT VI	\$ 31,581	0.3	\$ -	0.0		
H1B2XX	ADMINISTRATOR II	\$ -	0.0	\$ 5,781	0.1		
H1B3XX	ADMINISTRATOR III	\$ 20,916	0.5	\$ 47,133	0.9		
H4G3XX	HUMAN RESOURCES SPEC III	\$ 67,722	0.9	\$ -	0.0		
H4K3XX	MKTG & COMM SPEC III	\$ 102,053	1.8	\$ 54,962	0.9		
H4M3XX	TECHNICIAN III	\$ 42,312	0.9	\$ 61	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 100,764	1.8	\$ 114,701	2.1		
H6M2XX	FOOD SERV MGR II	\$ 58,032	0.9	\$ 59,436	0.9		
H8A1XX	ACCOUNTANT I	\$ 152,064	2.7	\$ 84,463	1.4		
H8A3XX	ACCOUNTANT III	\$ -	0.0	\$ 19,996	0.2		
H8A4XX	ACCOUNTANT IV	\$ 79,548	0.9	\$ 19,417	0.2		
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 103,267	2.2	\$ 87,804	1.9		
	<b>TOTAL</b>	<b>\$ 9,866,760</b>	<b>233.3</b>	<b>\$ 9,734,893</b>	<b>220.6</b>		

**Florence 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						
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ 156	0.0	\$ -	0.0		
B1A2XX	ACCOUNTANT I	\$ 85,173	1.0	\$ 88,626	1.0		
C4L1TX	SOCIAL WORK/COUNSELOR I	\$ 92,148	2.0	\$ 79,523	1.7		
C5L1XX	THERAPY ASSISTANT I	\$ 229,968	5.9	\$ 235,512	6.0		
C5L2XX	THERAPY ASSISTANT II	\$ 39,780	1.0	\$ 40,776	1.0		
C5L3XX	THERAPY ASSISTANT III	\$ 46,356	1.0	\$ 47,472	1.0		
C6P1TX	CLIENT CARE AIDE I	\$ 143,507	6.0	\$ 52,659	2.2		
C6P1XX	CLIENT CARE AIDE I	\$ 75,458	3.5	\$ 284,625	11.8		
C6P2XX	CLIENT CARE AIDE II	\$ 845,920	30.2	\$ 812,798	28.4		

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures					
		Amount	FTE	Amount	FTE				
C6R2XX	HEALTH CARE TECH II	\$ 17,378	0.4	\$ -	0.0				
C6R3XX	HEALTH CARE TECH III	\$ 63,452	1.3	\$ 145,720	2.9				
C6S1XX	NURSE I	\$ 273,512	4.7	\$ 319,302	5.3				
C6S2XX	NURSE II	\$ 916,646	14.2	\$ 1,016,699	15.4				
C6S3XX	NURSE III	\$ 231,425	3.2	\$ 249,626	3.5				
C6S4XX	MID-LEVEL PROVIDER	\$ 84,996	1.0	\$ 74,285	0.8				
C6S6XX	NURSE VI	\$ 107,124	1.0	\$ 110,148	1.0				
C7C3XX	HEALTH PROFESSIONAL III	\$ 60,060	1.0	\$ 61,512	1.0				
C8E2XX	PHARMACIST II	\$ 155,737	1.3	\$ 130,559	1.1				
C8F2XX	PHARMACY TECHNICIAN II	\$ 34,068	1.0	\$ 35,790	1.0				
D6C3XX	PIPE/MECH TRADES III	\$ 51,708	1.1	\$ 56,468	1.2				
D6D1TX	STRUCTURAL TRADES I	\$ -	0.0	\$ -	0.0				
D6D1XX	STRUCTURAL TRADES I	\$ 37,200	1.0	\$ 38,292	1.1				
D6D2XX	STRUCTURAL TRADES II	\$ -	0.0	\$ 30,685	0.6				
D8B1TX	CUSTODIAN I	\$ 356,271	14.0	\$ 357,237	13.5				
D8B2XX	CUSTODIAN II	\$ 54,288	2.0	\$ 56,643	2.1				
D8B3XX	CUSTODIAN III	\$ 35,724	0.8	\$ -	0.0				
D8C1TX	DINING SERVICES I	\$ 17,587	0.8	\$ -	0.0				
D8C2XX	DINING SERVICES II	\$ 171,875	7.8	\$ 224,064	10.0				
D8C3XX	DINING SERVICES III	\$ 193,820	7.6	\$ 179,067	6.8				
D8C5XX	DINING SERVICES V	\$ 47,880	1.0	\$ 48,984	1.0				
D8F1IX	LTC TRAINEE I	\$ 2,878	0.1	\$ 3,133	0.2				
D9D2XX	LTC OPERATIONS II	\$ 121,616	1.6	\$ 71,440	0.8				
G3A2TX	ADMIN ASSISTANT I	\$ 83,977	2.8	\$ 67,414	2.1				
G3A4XX	ADMIN ASSISTANT III	\$ 21,117	1.0	\$ 24,660	1.0				
G3D1TX	MEDICAL RECORDS TECH I	\$ -	0.0	\$ -	0.0				
G3D1XX	MEDICAL RECORDS TECH I	\$ 31,812	1.0	\$ 32,616	1.0				
G3D3XX	MEDICAL RECORDS TECH III	\$ 49,116	1.0	\$ 50,352	1.0				
H1A1XX	PROGRAM COORDINATOR	\$ 57,552	1.0	\$ 59,172	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$ 112,680	1.0	\$ 115,392	1.0				
H1L3XX	PURCHASING AGENT III	\$ 55,572	1.0	\$ 56,916	1.0				
H4K3XX	MKTG & COMM SPEC III	\$ 101,256	1.9	\$ 105,409	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$ 27,449	0.5	\$ 11,502	0.2				
H6M1XX	FOOD SERV MGR I	\$ 58,788	1.0	\$ 59,820	1.0				
H8A2XX	ACCOUNTANT II	\$ 311	0.0	\$ -	0.0				
H8B1XX	ACCOUNTING TECHNICIAN I	\$ 39,120	1.0	\$ 40,020	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 133,870	3.2	\$ 130,872	3.1				
P1A1XX	TEMPORARY AIDE	\$ 25,704	1.2	\$ 14,185	0.7				
	<b>TOTAL</b>	<b>\$ 5,392,032</b>	<b>134.8</b>	<b>\$ 5,619,977</b>	<b>137.8</b>				

**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	\$ 45,638	0.9	\$ 37,706	0.8				
C5L1XX	THERAPY ASSISTANT I	\$ 33,876	1.0	\$ 34,728	1.0				
C5L2XX	THERAPY ASSISTANT II	\$ 40,608	1.0	\$ 41,631	0.7				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
C6P1TX	CLIENT CARE AIDE I	\$ 31,068	1.3	\$ 74,738	3.6		
C6P1XX	CLIENT CARE AIDE I	\$ -	0.2	\$ 26,833	1.3		
C6P2XX	CLIENT CARE AIDE II	\$ 591,167	22.5	\$ 593,408	22.0		
C6R1XX	HEALTH CARE TECH I	\$ 22,158	0.9	\$ 20,533	0.8		
C6R2XX	HEALTH CARE TECH II	\$ 121,608	3.0	\$ 76,782	1.9		
C6S1XX	NURSE I	\$ 37,590	0.6	\$ 60,732	1.0		
C6S2XX	NURSE II	\$ 648,533	10.0	\$ 747,870	11.4		
C6S3XX	NURSE III	\$ 181,784	2.5	\$ 187,805	2.6		
C6S6XX	NURSE VI	\$ 82,666	1.0	\$ 75,089	0.8		
C7C3XX	HEALTH PROFESSIONAL III	\$ 51,408	1.0	\$ 52,536	1.0		
D6D1XX	STRUCTURAL TRADES I	\$ 18,066	0.5	\$ 24,139	0.8		
D6D2XX	STRUCTURAL TRADES II	\$ 92,244	1.9	\$ 94,719	1.7		
D7B1XX	EQUIPMENT OPERATOR I	\$ 35,436	1.0	\$ 36,252	1.0		
D8B1TX	CUSTODIAN I	\$ 158,092	5.9	\$ 159,664	5.8		
D8B3XX	CUSTODIAN III	\$ 40,380	1.0	\$ 41,559	0.7		
D8C1TX	DINING SERVICES I	\$ 12,320	0.6	\$ 9,595	0.5		
D8C1XX	DINING SERVICES I	\$ -	0.0	\$ 12,597	0.6		
D8C2XX	DINING SERVICES II	\$ 131,455	5.9	\$ 134,861	6.0		
D8C3XX	DINING SERVICES III	\$ 49,755	1.9	\$ 52,805	2.3		
D8C4XX	DINING SERVICES IV	\$ 32,580	1.0	\$ 26,311	1.0		
D9D2XX	LTC OPERATIONS II	\$ 67,486	1.4	\$ 94,535	1.6		
G3A2TX	ADMIN ASSISTANT I	\$ 28,776	1.0	\$ 29,475	1.0		
G3D1XX	MEDICAL RECORDS TECH I	\$ 30,912	1.0	\$ 31,692	1.0		
G3D2XX	MEDICAL RECORDS TECH II	\$ 51,144	1.0	\$ 52,380	1.0		
H1A4XX	PROGRAM MANAGEMENT III	\$ 110,580	1.0	\$ 113,244	1.0		
H1B5XX	ADMINISTRATOR V	\$ 75,374	1.0	\$ 77,991	0.7		
H4K3XX	MKTG & COMM SPEC III	\$ 48,900	1.0	\$ 50,124	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$ 46,872	1.0	\$ 48,048	1.0		
H6M1XX	FOOD SERV MGR I	\$ 41,832	1.0	\$ 42,888	1.0		
H8A1XX	ACCOUNTANT I	\$ 51,612	1.0	\$ 52,800	1.0		
H8A2XX	ACCOUNTANT II	\$ 310	0.0	\$ -	0.0		
H8A3XX	ACCOUNTANT III	\$ 84,720	1.0	\$ 86,760	1.0		
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 29,004	1.0	\$ 33,592	1.4		
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 56,045	1.1	\$ 30,471	0.3		
P1A1XX	TEMPORARY AIDE	\$ 66,776	3.6	\$ 10,883	2.4		
	<b>TOTAL</b>	<b>\$ 3,248,777</b>	<b>81.9</b>	<b>\$ 3,377,775</b>	<b>84.4</b>		

**Homelake Military Veterans Cemetery**

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

CPPS Job Class	Job Class Name						
D6D1XX	STRUCTURAL TRADES I	\$ 18,066	0.5	\$ 13,905	0.3		
	<b>TOTAL</b>	<b>\$ 18,066</b>	<b>0.5</b>	<b>\$ 13,905</b>	<b>0.3</b>		

**Rifle Veterans Community Living Center**

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

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures					
		Amount	FTE	Amount	FTE				
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
C1J1XX	PHYSICIAN I	\$ 168,132	1.0	\$ 172,872	1.0				
C4L1TX	SOCIAL WORK/COUNSELOR I	\$ 71,647	1.5	\$ 54,857	1.1				
C5J2TX	CLINICAL THERAPIST II	\$ -	0.0	\$ -					
C5J3XX	CLINICAL THERAPIST III	\$ 63,276	1.0	\$ 64,395	1.1				
C5L1TX	THERAPY ASSISTANT I	\$ 3,773	0.1	\$ -					
C5L1XX	THERAPY ASSISTANT I	\$ 37,311	1.0	\$ 62,024	1.7				
C5L2XX	THERAPY ASSISTANT II	\$ 51,372	1.0	\$ 5,657	0.1				
C6P1TX	CLIENT CARE AIDE I	\$ 96,282	3.8	\$ 49,853	2.0				
C6P1XX	CLIENT CARE AIDE I	\$ 13,813	0.5	\$ 92,867	3.7				
C6P2XX	CLIENT CARE AIDE II	\$ 759,689	22.1	\$ 799,041	22.0				
C6R1XX	HEALTH CARE TECH I	\$ 11,261	0.4	\$ 31,601	1.1				
C6R3XX	HEALTH CARE TECH III	\$ 211,132	5.5	\$ 204,255	4.7				
C6S1XX	NURSE I	\$ 19,591	0.3	\$ 87,294	1.4				
C6S2XX	NURSE II	\$ 1,221,213	18.3	\$ 1,127,837	16.5				
C6S3XX	NURSE III	\$ 121,250	2.1	\$ 104,745	1.6				
C6S6XX	NURSE VI	\$ 21,200	0.2	\$ 98,049	1.0				
C8B3XX	DIETITIAN III	\$ 28,680	0.4	\$ 35,088	0.5				
D6D1TX	STRUCTURAL TRADES I	\$ 36,428	1.0	\$ 22,259	0.6				
D6D1XX	STRUCTURAL TRADES I	\$ 40,852	1.0	\$ 41,832	1.0				
D6D2XX	STRUCTURAL TRADES II	\$ 10,012	0.7	\$ 42,144	1.0				
D8B1TX	CUSTODIAN I	\$ 272,567	9.9	\$ 285,072	9.9				
D8B3XX	CUSTODIAN III	\$ 41,017	1.0	\$ 42,322	1.0				
D8C2XX	DINING SERVICES II	\$ 179,233	7.3	\$ 149,360	5.7				
D8C3XX	DINING SERVICES III	\$ 82,792	3.2	\$ 114,757	4.4				
D9D2XX	LTC OPERATIONS II	\$ 76,224	1.0	\$ 78,481	1.0				
G3A2TX	ADMIN ASSISTANT I	\$ 58,640	1.9	\$ 63,329	2.0				
G3A3XX	ADMIN ASSISTANT II	\$ 65,398	2.0	\$ 62,406	1.8				
G3A4XX	ADMIN ASSISTANT III	\$ 42,661	1.0	\$ 45,205	1.0				
G3D2XX	MEDICAL RECORDS TECH II	\$ 57,120	1.0	\$ 58,668	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$ 109,246	1.0	\$ 115,202	1.0				
H4K3XX	MKTG & COMM SPEC III	\$ 51,996	1.0	\$ 39,894	0.8				
H4R1XX	PROGRAM ASSISTANT I	\$ 49,346	1.0	\$ 50,502	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$ 87,266	2.1	\$ 75,584	1.7				
H6M2XX	FOOD SERV MGR II	\$ 42,360	1.0	\$ 44,375	1.0				
H8A1XX	ACCOUNTANT I	\$ -		\$ 34,471	0.6				
H8A2XX	ACCOUNTANT II	\$ 448	0.0	\$ -					
H8A3XX	ACCOUNTANT III	\$ 49,272	1.0	\$ 50,736	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 7,030	0.1	\$ -					
P1A1XX	TEMPORARY AIDE	\$ -	0.9	\$ -	1.0				
	<b>TOTAL</b>	<b>\$ 4,259,531</b>	<b>98.4</b>	<b>\$ 4,407,031</b>	<b>98.1</b>				

**Walsenburg 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								
H1B4XX	ADMINISTRATOR IV	\$ 82,848	1.0	\$ 84,300	1.0				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 48	0.0	\$ -	
	<b>TOTAL</b>	<b>\$ 82,896</b>	<b>1.0</b>	<b>\$ 84,300</b>	<b>1.0</b>

**(10) ADULT ASSISTANCE PROGRAMS, (A) ADMINISTRATION**

**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	\$ 7,169	0.1	\$ 7,572	0.1
H1A2XX	PROGRAM MANAGEMENT I	\$ 22,712	0.3	\$ 17,915	0.2
H1A3XX	PROGRAM MANAGEMENT II	\$ 74,614	0.9	\$ 94,560	1.0
H1A4XX	PROGRAM MANAGEMENT III	\$ 7,994	0.1	\$ 16,968	0.2
H1A6XX	PROGRAM MANAGEMENT V	\$ 37,228	0.5	\$ 20,272	0.3
H1A7XX	PROGRAM MANAGEMENT VI	\$ 1,000	0.0	\$ -	
H1C3XX	ANALYST III	\$ 5,457	0.1	\$ 11,636	0.2
H1C4XX	ANALYST IV	\$ 74,021	1.0	\$ 80,325	1.0
H1C5XX	ANALYST V	\$ 7,917	0.1	\$ 3,971	0.1
H1C6XX	ANALYST VI	\$ 343	0.0	\$ -	
H1D4XX	DATA MANAGEMENT IV	\$ 97,853	1.2	\$ 95,206	1.2
H1D5XX	DATA MANAGEMENT V	\$ 8,352	0.1	\$ 6,744	0.1
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -	0.0	\$ 6,434	0.1
H1J4XX	PLANNING SPECIALIST IV	\$ 2,270	0.0	\$ -	
H1K2XX	PROJECT MANAGER I	\$ 8,281	0.1	\$ 12,716	0.2
H1Q4XX	LIAISON IV	\$ 3,545	0.0	\$ 3,356	0.0
H1R5XX	POLICY ADVISOR V	\$ 16,345	0.3	\$ 14,298	0.2
H1T3XX	SOC SERVICES SPEC III	\$ 46,805	0.8	\$ 73,803	1.3
H1T4XX	SOC SERVICES SPEC IV	\$ 92,734	1.7	\$ 63,771	1.1
H1T5XX	SOC SERVICES SPEC V	\$ 15,989	0.3	\$ -	
H4I4XX	TRAINING SPECIALIST IV	\$ -	0.0	\$ 16,660	0.2
H4K3XX	MKTG & COMM SPEC III	\$ 362	0.0	\$ 359	0.0
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$ 2,067	0.0
H4M2TX	TECHNICIAN II	\$ -	0.0	\$ 564	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 23,947	0.5	\$ 17,326	0.3
H6G8XX	MANAGEMENT	\$ 117,435	1.2	\$ 123,376	1.2
H8E2XX	BUDGET ANALYST II	\$ 2,081	0.0	\$ 2,829	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$ 1,060	0.0	\$ 1,039	0.0
	<b>TOTAL</b>	<b>\$ 675,512</b>	<b>9.3</b>	<b>\$ 693,766</b>	<b>9.0</b>

**(10) ADULT ASSISTANCE PROGRAMS, (B) OLD AGE PENSION PROGRAM**

**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	\$ 2,051	0.0	\$ 3,409	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$ 2,953	0.0	\$ 9,869	0.1
H1A3XX	PROGRAM MANAGEMENT II	\$ 41,578	0.6	\$ 51,133	0.6

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1A4XX	PROGRAM MANAGEMENT III	\$ 3,151	0.0	\$ 9,836	0.1		
H1A7XX	PROGRAM MANAGEMENT VI	\$ 586	0.0	\$ -			
H1C3XX	ANALYST III	\$ 5,827	0.1	\$ 11,964	0.2		
H1C4XX	ANALYST IV	\$ 719	0.0	\$ 1,424	0.0		
H1C5XX	ANALYST V	\$ 6,500	0.1	\$ 3,292	0.0		
H1D4XX	DATA MANAGEMENT IV	\$ -	0.0	\$ 3,326	0.0		
H1D5XX	DATA MANAGEMENT V	\$ 6,244	0.1	\$ 6,251	0.1		
H1H3XX	CONTRACT ADMINISTRATOR III	\$ -		\$ 4,003	0.1		
H1K2XX	PROJECT MANAGER I	\$ 8,844	0.1	\$ 13,138	0.2		
H1Q4XX	LIAISON IV	\$ 1,488	0.0	\$ 1,947	0.0		
H1R5XX	POLICY ADVISOR V	\$ 8,319	0.2	\$ 10,464	0.1		
H1T3XX	SOC SERVICES SPEC III	\$ 31,711	0.6	\$ 58,385	1.0		
H1T4XX	SOC SERVICES SPEC IV	\$ 35,221	0.7	\$ 64,193	1.1		
H1T5XX	SOC SERVICES SPEC V	\$ 4,647	0.1	\$ -			
H4I4XX	TRAINING SPECIALIST IV	\$ 8,137	0.1	\$ 20,052	0.3		
H4K3XX	MKTG & COMM SPEC III	\$ -		\$ -			
H4K4XX	MKTG & COMM SPEC IV	\$ -		\$ 989	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$ 11,027	0.2	\$ 10,162	0.2		
H6G8XX	MANAGEMENT	\$ 8,804	0.1	\$ 11,093	0.1		
H8E2XX	BUDGET ANALYST II	\$ 914	0.0	\$ 1,636	0.0		
	<b>TOTAL</b>	<b>\$ 188,724</b>	<b>3.1</b>	<b>\$ 296,566</b>	<b>4.3</b>		

**(10) ADULT ASSISTANCE PROGRAMS, (C) OTHER GRANT PROGRAMS**

**HOME CARE ALLOWANCE GRANT PROGRAM**

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

CPPS Job Class	Job Class Name						
H1A3XX	PROGRAM MANAGEMENT II	\$ 47,873	0.0	\$ 22,000	0.0		
	<b>TOTAL</b>	<b>\$ 47,873</b>	<b>0.0</b>	<b>\$ 22,000</b>	<b>0.0</b>		

**(10) ADULT ASSISTANCE PROGRAMS, (D) COMMUNITY SERVICES FOR THE ELDERLY**

**Administration**

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

CPPS Job Class	Job Class Name						
H1A3XX	PROGRAM MANAGEMENT II	\$ 95,969	0.8	\$ 104,307	1.0		
H1C4XX	ANALYST IV	\$ -	0.0	\$ 10,417	0.2		
H1H4XX	CONTRACT ADMINISTRATOR IV	\$ 76,549	0.9	\$ 83,300	1.0		
H1J4XX	PLANNING SPECIALIST IV	\$ 138,956	1.7	\$ 85,736	1.3		
H4R2XX	PROGRAM ASSISTANT II	\$ 51,949	0.9	\$ 53,025	1.0		
H6K4XX	COMPL INVESTIGATOR III	\$ 65,249	0.9	\$ 36,922	0.6		
	<b>TOTAL</b>	<b>\$ 428,672</b>	<b>5.1</b>	<b>\$ 373,707</b>	<b>5.0</b>		

**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						
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		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
H1J4XX	PLANNING SPECIALIST IV	\$ -		\$ 2,538	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 48,973	0.8	\$ 50,431	1.0
	<b>TOTAL</b>	<b>\$ 48,973</b>	<b>0.8</b>	<b>\$ 52,968</b>	<b>1.0</b>

**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				
H1A3XX	PROGRAM MANAGEMENT II	\$ 4,518	0.2	\$ 87	0.0
H1D4XX	DATA MANAGEMENT IV	\$ -	0.0	\$ -	
H1J4XX	PLANNING SPECIALIST IV	\$ 14,249	0.3	\$ 21,428	0.3
	<b>TOTAL</b>	<b>\$ 18,767</b>	<b>0.5</b>	<b>\$ 21,515</b>	<b>0.3</b>

**State Administration**

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

CPPS Job Class	Job Class Name				
H1A3XX	PROGRAM MANAGEMENT II	\$ 166,724	1.8	\$ 136,494	1.4
H1C4XX	ANALYST IV	\$ 59,236	1.2	\$ 66,134	1.0
H1D3XX	DATA MANAGEMENT III	\$ -	0.0	\$ 26,868	0.4
H1D4XX	DATA MANAGEMENT IV	\$ 67,382	1.1	\$ 7,066	0.1
H1T3XX	SOC SERVICES SPEC III	\$ -	0.0	\$ 23,668	0.4
H1T4XX	SOC SERVICES SPEC IV	\$ 88,185	1.4	\$ 132,604	2.0
H4R1XX	PROGRAM ASSISTANT I	\$ 14,053	0.2	\$ 34,937	0.6
H6G3XX	MANAGEMENT	\$ 7,180	0.1	\$ -	
P1A1XX	TEMPORARY AIDE	\$ -	0.0	\$ -	
	<b>TOTAL</b>	<b>\$ 402,759</b>	<b>5.9</b>	<b>\$ 427,772</b>	<b>5.9</b>

**(11) DIVISION OF YOUTH SERVICES, (A) ADMINISTRATION**

**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	\$ 158,588	1.1	\$ 106,582	0.8
G3A4XX	ADMIN ASSISTANT III	\$ 25,721	0.6	\$ 31,010	0.8
H1A3XX	PROGRAM MANAGEMENT II	\$ 389,787	4.0	\$ 377,458	4.0
H1B3XX	ADMINISTRATOR III	\$ -		\$ 24,257	0.5
H1C4XX	ANALYST IV	\$ 12,428	0.2	\$ 57,710	1.0
H1C5XX	ANALYST V	\$ 59,655	1.0	\$ 59,235	1.0
H4M4XX	TECHNICIAN IV	\$ -		\$ 2,791	0.1
H4R1XX	PROGRAM ASSISTANT I	\$ 50,961	1.0	\$ 20,164	0.4
H4R2XX	PROGRAM ASSISTANT II	\$ 86,777	1.7	\$ 99,027	2.0
H6G8XX	MANAGEMENT	\$ 342,099	2.9	\$ 438,882	3.9
H8E2XX	BUDGET ANALYST II	\$ 62,039	1.0	\$ 54,413	0.9
	<b>TOTAL</b>	<b>\$ 1,188,055</b>	<b>13.6</b>	<b>\$ 1,271,530</b>	<b>15.4</b>



		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>Victim Assistance</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
H6G8XX	MANAGEMENT	\$ 21,183	0.0	\$ 21,705	0.0
	<b>TOTAL</b>	<b>\$ 21,183</b>	<b>0.0</b>	<b>\$ 21,705</b>	<b>0.0</b>

**(11) DIVISION OF YOUTH SERVICES, (B) INSTITUTIONAL PROGRAMS**

<b>Personal Services</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$ 16,902,269	399.6	\$ 19,917,204	469.3
A1D3XX	CORR/YTH/CLIN SEC OFF II	\$ 5,581,760	125.5	\$ 5,708,183	124.9
A1D4XX	CORR/YTH/CLN SEC SPEC III	\$ 303,160	5.7	\$ 307,837	5.7
A1D5XX	CORR/YTH/CLN SEC SUPV III	\$ 4,813,803	90.6	\$ 4,566,034	81.8
A1D7XX	CORR/YTH SEC OFF V	\$ 821,523	12.5	\$ 827,284	12.2
A1L1TX	CORR SUPP TRADES SUPV I	\$ 119,149	2.8	\$ 127,454	2.7
A1L1XX	CORR SUPP TRADES SUPV I	\$ 579,688	12.6	\$ 700,762	15.3
A1L2XX	CORR SUPP TRADES SUPV II	\$ 409,006	8.1	\$ 335,145	6.3
C4L2XX	SOCIAL WORK/COUNSELOR II	\$ 378,374	8.1	\$ 377,999	7.5
C4L3XX	SOCIAL WORK/COUNSELOR III	\$ 1,367,467	24.4	\$ 1,465,842	25.0
C4L4XX	SOCIAL WORK/COUNSELOR IV	\$ 182,203	2.9	\$ 192,185	2.8
C4M1XX	PSYCHOLOGIST CANDIDATE	\$ 71,487	1.0	\$ 73,112	1.0
C4M2XX	PSYCHOLOGIST I	\$ 152,815	1.9	\$ 156,669	1.9
C6R1TX	HEALTH CARE TECH I	\$ 552	0.0	\$ -	0.0
C6S1XX	NURSE I	\$ -	0.0	\$ -	0.0
C6S4XX	MID-LEVEL PROVIDER	\$ (871)	0.0	\$ -	0.0
C6U1XX	MENTAL HLTH CLINICIAN I	\$ -	0.0	\$ -	0.0
C7D1IX	HCS TRAINEE I	\$ -	0.0	\$ -	0.0
C7D3IX	HCS TRAINEE III	\$ 85,136	2.1	\$ 157,422	3.8
C8B2TX	DIETITIAN II	\$ 59,886	1.0	\$ 61,182	1.0
D8C3XX	DINING SERVICES III	\$ 687,469	25.4	\$ 670,758	24.3
D8C4XX	DINING SERVICES IV	\$ 42,049	1.7	\$ -	0.0
D8C5XX	DINING SERVICES V	\$ 6,923	0.2	\$ 20,826	0.5
G3A3XX	ADMIN ASSISTANT II	\$ 160,435	4.1	\$ 136,309	3.5
G3A4XX	ADMIN ASSISTANT III	\$ 138,171	3.3	\$ 151,155	3.5
H1A2XX	PROGRAM MANAGEMENT I	\$ 54,019	0.7	\$ 80,087	1.0
H1A3XX	PROGRAM MANAGEMENT II	\$ 248,637	2.9	\$ 326,344	3.5
H1A4XX	PROGRAM MANAGEMENT III	\$ 938,722	10.6	\$ 1,035,078	11.1
H1A5XX	PROGRAM MANAGEMENT IV	\$ 89,378	1.0	\$ 7,032	0.1
H1A6XX	PROGRAM MANAGEMENT V	\$ 85,801	1.0	\$ 6,971	0.1
H1A7XX	PROGRAM MANAGEMENT VI	\$ 171,472	1.9	\$ 81,763	0.9
H1B3XX	ADMINISTRATOR III	\$ -	0.0	\$ 27,483	0.5
H1C3XX	ANALYST III	\$ 92,318	1.4	\$ 119,548	1.9
H1C4XX	ANALYST IV	\$ 66,038	1.0	\$ 109,431	1.6
H1T3XX	SOC SERVICES SPEC III	\$ 106,884	1.9	\$ 97,837	1.7

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures			
		Amount	FTE	Amount	FTE		
H1T5XX	SOC SERVICES SPEC V	\$ 74,509	1.0	\$ 76,582	1.0		
H4H4XX	SAFETY SPECIALIST IV	\$ 69,722	1.0	\$ 69,844	1.0		
H4I2XX	TRAINING SPECIALIST II	\$ 41,479	1.0	\$ 42,467	1.0		
H4I4XX	TRAINING SPECIALIST IV	\$ 132,119	1.9	\$ 137,966	1.9		
H4M3XX	TECHNICIAN III	\$ -	0.0	\$ -	0.0		
H4M4XX	TECHNICIAN IV	\$ 45,774	1.0	\$ 44,242	0.9		
H4R1XX	PROGRAM ASSISTANT I	\$ 549,915	11.5	\$ 595,709	12.2		
H4R2XX	PROGRAM ASSISTANT II	\$ 227,643	4.5	\$ 197,398	3.7		
H6G8XX	MANAGEMENT	\$ 204,489	2.3	\$ 116,679	1.1		
H6K3XX	COMPL INVESTIGATOR II	\$ 113,835	1.8	\$ 123,909	1.9		
H6M1XX	FOOD SERV MGR I	\$ 96,827	2.0	\$ 125,757	2.6		
H6V1TX	YOUTH SERV COUNSELOR I	\$ 412,818	7.6	\$ 91,629	1.6		
H6V1XX	YOUTH SERV COUNSELOR I	\$ 290,300	5.7	\$ 315,764	5.9		
H6V2XX	YOUTH SERV COUNSELOR II	\$ 399,880	6.9	\$ 309,586	4.9		
H6V3XX	YOUTH SERV COUNSELOR III	\$ 859,307	13.0	\$ 897,073	12.9		
H7A1XX	STATE TEACHER I	\$ 51,533	1.0	\$ 26,379	0.5		
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 48,130	1.0	\$ 4,816	0.1		
H8E2XX	BUDGET ANALYST II	\$ 191,595	2.8	\$ 122,074	1.8		
I5E5XX	ELECTRONICS SPEC IV	\$ 77,364	0.9	\$ -	0.0		
P1A1XX	TEMPORARY AIDE	\$ 144,057	2.8	\$ 138,987	3.1		
	<b>TOTAL</b>	<b>\$ 38,747,018</b>	<b>825.1</b>	<b>\$ 41,281,799</b>	<b>873.4</b>		

**Medical Services**

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

CPPS Job Class	Job Class Name						
A1L1TX	CORR SUPP TRADES SUPV I	\$ 4,183	0.1	\$ -			
A1L2XX	CORR SUPP TRADES SUPV II	\$ 261	0.1	\$ -			
C1H2XX	DENTIST II	\$ 115,315	1.0	\$ 115,652	1.0		
C4L2XX	SOCIAL WORK/COUNSELOR II	\$ 39,008	0.8	\$ 58,986	1.1		
C4L3XX	SOCIAL WORK/COUNSELOR III	\$ 52,705	1.0	\$ 64,990	1.3		
C4M3XX	PSYCHOLOGIST II	\$ 281,283	3.0	\$ 282,124	3.0		
C6R1XX	HEALTH CARE TECH I	\$ 42,833	1.0	\$ 42,880	1.0		
C6R2XX	HEALTH CARE TECH II	\$ 37,822	1.0	\$ 37,787	1.0		
C6S1XX	NURSE I	\$ 434,089	7.0	\$ 797,173	12.0		
C6S4XX	MID-LEVEL PROVIDER	\$ 1,023,602	12.5	\$ 982,535	12.1		
C6S5XX	NURSE V	\$ 104,669	0.9	\$ 149,562	1.4		
C7C5XX	HEALTH PROFESSIONAL V	\$ 224,268	3.0	\$ 231,001	3.0		
G3A4XX	ADMIN ASSISTANT III	\$ 25,376	0.5	\$ 43,135	1.0		
H1A1XX	PROGRAM COORDINATOR	\$ 11,030	0.2	\$ 12,018	0.2		
H1A3XX	PROGRAM MANAGEMENT II	\$ 98,695	1.0	\$ 98,491	1.0		
H1T3XX	SOC SERVICES SPEC III	\$ -	0.1	\$ -			
H4R2XX	PROGRAM ASSISTANT II	\$ 57,647	1.1	\$ 55,960	1.0		
H8E2XX	BUDGET ANALYST II	\$ 18,177	0.2	\$ 11,275	0.2		
	<b>TOTAL</b>	<b>\$ 2,570,962</b>	<b>34.6</b>	<b>\$ 2,983,569</b>	<b>40.3</b>		

**Educational Programs**

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures	
		Amount	FTE	Amount	FTE
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
G3A3XX	ADMIN ASSISTANT II	\$ 28,609	0.8	\$ 28,177	0.8
H4M4XX	TECHNICIAN IV	\$ 23,171	0.5	\$ 26,856	0.6
H4R1XX	PROGRAM ASSISTANT I	\$ 30,911	0.7	\$ 37,691	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 19,464	0.3	\$ 59,609	1.0
H7A1XX	STATE TEACHER I	\$ 904,350	14.8	\$ 872,291	14.5
H7A2XX	STATE TEACHER II	\$ 549,947	8.0	\$ 688,110	10.4
H7A3XX	STATE TEACHER III	\$ 289,148	3.0	\$ 333,080	3.5
H7A4XX	STATE TEACHER IV	\$ 101,499	0.9	\$ 103,198	1.0
H8E2XX	BUDGET ANALYST II	\$ 18,192	0.2	\$ 11,508	0.2
P1A1XX	TEMPORARY AIDE	\$ 42,948	2.8	\$ 1,780	5.2
	<b>TOTAL</b>	<b>\$ 2,008,238</b>	<b>32.1</b>	<b>\$ 2,162,299</b>	<b>38.2</b>

**(11) DIVISION OF YOUTH SERVICES, (C) COMMUNITY PROGRAMS**

**Personal Services**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$ 167,742	0.7	\$ 173,249	0.7
C6S3XX	NURSE III	\$ 145,231	2.0	\$ 151,406	2.0
C7C2TX	HEALTH PROFESSIONAL II	\$ 35,547	0.7	\$ 50,996	1.0
C7C4XX	HEALTH PROFESSIONAL IV	\$ 55,238	1.0	\$ 52,506	0.9
G3A4XX	ADMIN ASSISTANT III	\$ 287,463	7.1	\$ 331,955	7.8
H1A3XX	PROGRAM MANAGEMENT II	\$ 169,349	2.0	\$ 123,767	1.3
H1B5XX	ADMINISTRATOR V	\$ 72,434	1.0	\$ 78,173	1.0
H1C3XX	ANALYST III	\$ 52,131	1.0	\$ 54,052	1.0
H1C4XX	ANALYST IV	\$ 180,109	3.0	\$ 89,415	1.4
H4R1XX	PROGRAM ASSISTANT I	\$ 173,805	3.6	\$ 137,101	2.9
H6G8XX	MANAGEMENT	\$ 392,605	4.0	\$ 406,840	4.0
H6V2XX	YOUTH SERV COUNSELOR II	\$ 3,691,568	55.8	\$ 3,664,085	54.1
H6V3XX	YOUTH SERV COUNSELOR III	\$ 1,370,687	19.1	\$ 1,339,657	18.0
H8E2XX	BUDGET ANALYST II	\$ 36,550	0.5	\$ 25,896	0.4
P1A1XX	TEMPORARY AIDE	\$ 8,435	0.1	\$ -	-
	<b>TOTAL</b>	<b>\$ 6,838,896</b>	<b>101.6</b>	<b>\$ 6,679,097</b>	<b>96.5</b>

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		27.6		0		0		0
1000	Total Employee Wages and Benefits	\$2,264,148		\$0		\$0		\$0	

**Object Code    Object Name**

1110	Regular Full-Time Wages	\$758,717		\$0		\$0		\$0	
1111	Regular Part-Time Wages	\$3,586		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,279		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,226		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$570		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$932,986		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$27,477		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$500		\$0		\$0		\$0	
1510	Dental Insurance	\$8,399		\$0		\$0		\$0	
1511	Health Insurance	\$153,672		\$0		\$0		\$0	
1512	Life Insurance	\$2,043		\$0		\$0		\$0	
1513	Short-Term Disability	\$3,288		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$24,268		\$0		\$0		\$0	
1521	Other Retirement Plans	\$6,564		\$0		\$0		\$0	
1522	PERA	\$163,116		\$0		\$0		\$0	
1524	PERA - AED	\$79,832		\$0		\$0		\$0	
1525	PERA - SAED	\$78,894		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$8,730		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$176,813		\$0		\$0		\$0	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$36,875		\$0		\$0		\$0	
1920	Personal Services - Professional	\$135,000		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$95		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$4,844		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,440,961</b>	<b>27.6</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$477,171		\$0		\$0		\$0	
7000	Total Transfers	\$55,506		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2231	Information Technology Maintenance	\$83		\$0		\$0		\$0	
2630	Communication Charges - External	(\$546)		\$0		\$0		\$0	
2690	Legal Services	\$477,621		\$0		\$0		\$0	
3121	Office Supplies	\$12		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$55,506		\$0		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$3,015)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$565)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$0)		\$3,581		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$532,677</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,973,639</b>	<b>27.6</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Personal Services - 01. Executive Director's Office, (A) General Administration,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	18.3	15.3
1000	Total Employee Wages and Benefits	\$0	\$2,202,148	\$2,176,493	\$2,241,991

Object Code Object Name

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$2,176,493		\$2,241,991	
1110	Regular Full-Time Wages	\$0		\$696,459		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$2,744		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$81		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$53		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,932		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$684		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$940,013		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$20		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$10		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$10,000		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$294		\$0		\$0	
1510	Dental Insurance	\$0		\$8,866		\$0		\$0	
1511	Health Insurance	\$0		\$177,553		\$0		\$0	
1512	Life Insurance	\$0		\$2,106		\$0		\$0	
1513	Short-Term Disability	\$0		\$3,096		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$23,334		\$0		\$0	
1521	Other Retirement Plans	\$0		\$1,858		\$0		\$0	
1522	PERA	\$0		\$159,995		\$0		\$0	
1524	PERA - AED	\$0		\$79,731		\$0		\$0	
1525	PERA - SAED	\$0		\$79,731		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$7,588		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$208,157		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$4,000		\$0		\$0	
1920	Personal Services - Professional	\$0		\$162,599		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$37,581		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$3,977		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$2,410,305</b>	<b>18.3</b>	<b>\$2,176,493</b>	<b>15.3</b>	<b>\$2,241,991</b>	<b>15.3</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$104		\$0		\$0	
7000	Total Transfers		\$0		\$74,668		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2231	Information Technology Maintenance		\$0		\$104		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$0		\$20,901		\$0		\$0	
7100	Transfers Out For Indirect Costs		\$0		(\$703,519)		\$0		\$0	
7200	Transfers Out For Indirect Costs		\$0		(\$362,916)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra		\$0		\$1,120,202		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$74,772</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$2,485,077</b>	<b>18.3</b>	<b>\$2,176,493</b>	<b>15.3</b>	<b>\$2,241,991</b>	<b>15.3</b>

Health, Life, And Dental - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code    Object Name</b>									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

Health, Life, And Dental - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$41,497,477		\$44,311,627	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$41,497,477		\$44,311,627	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$41,497,477	0	\$44,311,627	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$5,198,868		\$4,183,818	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$5,198,868		\$4,183,818	
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<b>Subtotal All Other Operating</b>		\$0		\$0		\$5,198,868		\$4,183,818	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$46,696,345	0	\$48,495,445	0
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Short-Term Disability - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**



Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>		<b>Object Group Name</b>									
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code</b>		<b>Object Name</b>									
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	

**Short-Term Disability - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>									
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$425,923		\$449,640		
<b>Object Code</b>		<b>Object Name</b>									
1000		Personal Services	\$0		\$0		\$425,923		\$449,640		

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>									
<b>Object Code</b>		<b>Object Name</b>									

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$425,923	0	\$449,640	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$46,933		\$43,461	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$46,933		\$43,461	
<b>Subtotal All Other Operating</b>		\$0		\$0		\$46,933		\$43,461	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$472,856	0	\$493,101	0

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Amortization Equalization Disbursement - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$11,883,490		\$12,509,952	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$11,883,490		\$12,509,952	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$11,883,490</b>	<b>0</b>	<b>\$12,509,952</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$2,384,767		\$2,315,943	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$2,384,767		\$2,315,943	
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,384,767</b>		<b>\$2,315,943</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$14,268,257</b>	<b>0</b>	<b>\$14,825,895</b>	<b>0</b>
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**S.B. 06-235 Supplemental Equalization Disbursement - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0	

S.B. 06-235 Supplemental Equalization Disbursement - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

**Object Group**    **Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$12,794,414		\$13,421,122	

**Object Code**    **Object Name**

1000	Personal Services	\$0		\$0		\$12,794,414		\$13,421,122	
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**Personal Services - Contract Services**

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

Subtotal All Personal Services			\$0	0	\$0	0	\$12,794,414	0	\$13,421,122	0
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**All Other Operating Expenditures**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$0		\$0		\$1,473,843		\$1,405,019	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$1,473,843		\$1,405,019	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$1,473,843</b>		<b>\$1,405,019</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$14,268,257</b>	<b>0</b>	<b>\$14,826,141</b>	<b>0</b>

PERA Direct Distribution - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$7,703,887	
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$0		\$7,703,887	

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$7,703,887</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$7,703,887</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Salary Survey - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$6,763,756		(\$1,057,731)

**Object Code    Object Name**

1000	Personal Services		\$0		\$0		\$6,763,756		(\$1,057,731)
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$6,763,756	0	(\$1,057,731)	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses		\$0		\$0		\$1,794,999		\$1,471,854
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**Object Code    Object Name**

2000	Operating Expense		\$0		\$0		\$1,794,999		\$1,471,854
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<b>Subtotal All Other Operating</b>			\$0		\$0		\$1,794,999		\$1,471,854
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<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$8,558,755	0	\$414,123	0
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**Merit Pay - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

**Merit Pay - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name							
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**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$8,967,360	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		\$8,967,360	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$8,967,360</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$8,967,360</b>	<b>0</b>

Shift Differential - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Object Code Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
<b>Object Code Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Shift Differential - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

Object Group	Object Group Name						
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,125,402		\$5,552,852		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$5,125,402		\$5,552,852		
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,125,402</b>	<b>0</b>	<b>\$5,552,852</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$0		\$0		\$2,170,894		\$2,297,608		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$2,170,894		\$2,297,608		
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,170,894</b>		<b>\$2,297,608</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$7,296,296</b>	<b>0</b>	<b>\$7,850,460</b>	<b>0</b>	

Worker's Compensation - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$8,707,135		\$0		\$0		(\$895,147)		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$0		(\$895,147)		
1533	Workers' Compensation	\$8,707,135		\$0		\$0		\$0		

**Personal Services - Contract Services**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$8,707,135	0	\$0	0	\$0	0	(\$895,147)	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000	Total Operating Expenses		\$181		\$0		\$0		\$0		
7000	Total Transfers		(\$0)		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
2660	Insurance For Other Than Employee Benefits		\$181		\$0		\$0		\$0		
7000	Transfers		\$0		\$0		\$0		\$0		
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra		(\$0)		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$181		\$0		\$0		\$0		
<b>Total Line Item Expenditures</b>			\$8,707,316	0	\$0	0	\$0	0	(\$895,147)	0	

**Worker's Compensation - 01. Executive Director's Office, (A) General Administration,**

<b>Personal Services - Employees</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$5,462,233		\$5,347,005		\$5,347,005		
<b>Object Code</b>			<b>Object Name</b>								
1000	Personal Services		\$0		\$0		\$5,347,005		\$5,347,005		
1533	Workers' Compensation		\$0		\$5,462,233		\$0		\$0		
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$5,462,233	0	\$5,347,005	0	\$5,347,005	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$4,554,856		\$4,554,856	
7000	Total Transfers							
	\$0		\$3,213,913		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$4,554,856		\$4,554,856	
7100	Transfers Out For Indirect Costs							
	\$0		(\$75,265)		\$0		\$0	
7200	Transfers Out For Indirect Costs							
	\$0		(\$684,642)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra							
	\$0		\$3,973,820		\$0		\$0	
<b>Subtotal All Other Operating</b>	\$0		\$3,213,913		\$4,554,856		\$4,554,856	
<b>Total Line Item Expenditures</b>	\$0	0	\$8,676,146	0	\$9,901,861	0	\$9,901,861	0

Operating Expenses - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$5,437		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1950	Personal Services - Other State Departments							
	\$67		\$0		\$0		\$0	
1960	Personal Services - Information Technology							
	\$5,371		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>	\$5,437	0	\$0	0	\$0	0	\$0	0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$348,699		\$0		\$0		\$0	
3000	Total Travel Expenses	\$41,675		\$0		\$0		\$0	
5200	Total Other Payments	\$225		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$159,548		\$0		\$0		\$0	
7000	Total Transfers	(\$74,577)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2160	Other Cleaning Services	\$199		\$0		\$0		\$0	
2220	Building Maintenance	\$2,388		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$4,463		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$491		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$12,298		\$0		\$0		\$0	
2255	Rental of Buildings	\$550		\$0		\$0		\$0	
2258	Parking Fees	\$1,440		\$0		\$0		\$0	
2259	Parking Fees	\$1,744		\$0		\$0		\$0	
2260	Rental - Information Technology	\$11,406		\$0		\$0		\$0	
2510	In-State Travel	\$15,023		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$19		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,320		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,979		\$0		\$0		\$0	
2514	State-Owned Aircraft	\$8,567		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$243		\$0		\$0		\$0	
2524	Non-Employee State Owned Aircraft	\$988		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$896		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,480		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,160		\$0		\$0		\$0	
2610	Advertising And Marketing	\$693		\$0		\$0		\$0	
2630	Communication Charges - External	\$23,765		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$19,827		\$0		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$298		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$79,821		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$9,501		\$0		\$0		\$0	
3110	Supplies & Materials	\$2,251		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$142		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$11,699		\$0		\$0		\$0	
3121	Office Supplies	\$25,778		\$0		\$0		\$0	
3123	Postage	\$12,594		\$0		\$0		\$0	
3126	Repair and Maintenance	\$1,238		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$380		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,708		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,964		\$0		\$0		\$0	
4111	Prizes And Awards	\$2,359		\$0		\$0		\$0	
4140	Dues And Memberships	\$39,989		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$2,050		\$0		\$0		\$0	
4180	Official Functions	\$43,782		\$0		\$0		\$0	
4220	Registration Fees	\$30,880		\$0		\$0		\$0	
5891	Distributions To Individuals	\$225		\$0		\$0		\$0	
6110	Buildings - Direct Purchase	\$159,548		\$0		\$0		\$0	
7000	Transfers	(\$90,639)		\$0		\$0		\$0	
70RE	OIT Reversions	\$16,062		\$0		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$10,496)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$9,469)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$19,965		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$475,570</b>		<b>(\$0)</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$481,007</b>	<b>0</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Operating Expenses - 01. Executive Director's Office, (A) General Administration,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$1,303		\$0		\$0	

**Object Code    Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1330	Board Member Compensation	\$0		\$119		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$596		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$294		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$294		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0	0	\$9,660	0	\$17,282	0	\$17,282	0

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0	0	\$0	0	\$17,282	0	\$17,282	0
1910	Personal Services - Temporary	\$0		\$20,395		\$0		\$0	
1920	Personal Services - Professional	\$0		(\$12,884)		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$398		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$1,751		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$10,963</b>	<b>0</b>	<b>\$17,282</b>	<b>0</b>	<b>\$17,282</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$460,790		\$460,198		\$455,590	
3000	Total Travel Expenses	\$0		\$58,622		\$25,278		\$25,278	
6000	Total Capitalized Property Purchases	\$0		\$11,252		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$9		\$9	
7000	Total Transfers	\$0		\$26,390		\$652		\$652	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$460,198		\$455,590	
2160	Other Cleaning Services	\$0		\$3,323		\$0		\$0	
2220	Building Maintenance	\$0		\$11,080		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$9,385		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$974		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$9,231		\$0		\$0	
2258	Parking Fees	\$0		\$1,440		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259	Parking Fees	\$0		\$1,195		\$0		\$0	
2260	Rental - Information Technology	\$0		\$15,425		\$0		\$0	
2510	In-State Travel	\$0		\$23,996		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$2,242		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$4,728		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$5,909		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$4,723		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$1,621		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$442		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$4,785		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$8,737		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,440		\$0		\$0	
2610	Advertising And Marketing	\$0		\$150		\$0		\$0	
2630	Communication Charges - External	\$0		\$80,024		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$22,272		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$2,387		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$66,082		\$0		\$0	
2820	Purchased Services	\$0		\$10,762		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$25,278		\$25,278	
3110	Supplies & Materials	\$0		\$29,142		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$68		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$5,982		\$0		\$0	
3121	Office Supplies	\$0		\$16,844		\$0		\$0	
3123	Postage	\$0		\$8,977		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$618		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$22,510		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$11,376		\$0		\$0	
4100	Other Operating Expenses	\$0		\$7,000		\$0		\$0	
4140	Dues And Memberships	\$0		\$41,586		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$763		\$0		\$0	
4180	Official Functions	\$0		\$48,559		\$0		\$0	
4220	Registration Fees	\$0		\$16,834		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$16,801		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$11,252		\$0		\$0	
6700	Debt Service	\$0		\$0		\$9		\$9	
7000	Transfers	\$0		\$0		\$652		\$652	
70RE	OIT Reversions	\$0		\$75,200		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$169,502)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$111,460)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$232,152		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$557,053</b>		<b>\$486,137</b>		<b>\$481,529</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$568,016</b>	<b>0</b>	<b>\$503,419</b>	<b>0</b>	<b>\$498,811</b>	<b>0</b>

Legal Services - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,675,594		\$0		\$0		\$0	
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**Object Code Object Name**

2690	Legal Services	\$1,675,594		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,675,594</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$1,675,594</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Legal Services - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,031,774		\$2,437,703	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,031,774		\$2,437,703	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,031,774</b>	<b>0</b>	<b>\$2,437,703</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$2,126,057		\$305,086		\$368,874	
7000	Total Transfers	\$0		\$135,612		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$305,086		\$368,874	
2690	Legal Services	\$0		\$2,127,658		\$0		\$0	
4100	Other Operating Expenses	\$0		(\$1,602)		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$298,024)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$370,579)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$804,215		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$2,261,668</b>		<b>\$305,086</b>		<b>\$368,874</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$2,261,668</b>	<b>0</b>	<b>\$2,336,860</b>	<b>0</b>	<b>\$2,806,577</b>	<b>0</b>
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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Administrative Law Judge Services - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$337,666

**Object Code    Object Name**

1000	Personal Services		\$0		\$0		\$0		\$337,666
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$337,666</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses		\$580,181		\$0		\$0		\$0
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**Object Code    Object Name**

2690	Legal Services		\$580,181		\$0		\$0		\$0
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<b>Subtotal All Other Operating</b>			<b>\$580,181</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>			<b>\$580,181</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$337,666</b>	<b>0</b>
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**Administrative Law Judge Services - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$343,687		\$343,687

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$343,687		\$343,687	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$343,687</b>	<b>0</b>	<b>\$343,687</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$420,035		\$268,138		\$268,138	
7000	Total Transfers	\$0		\$231,983		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$268,138		\$268,138	
2690	Legal Services	\$0		\$420,035		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$141,658)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$71,958)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$445,599		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$652,018</b>		<b>\$268,138</b>		<b>\$268,138</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$652,018</b>	<b>0</b>	<b>\$611,825</b>	<b>0</b>	<b>\$611,825</b>	<b>0</b>

Payments to Risk Management - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		(\$385,443)	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$0		(\$385,443)	
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	(\$385,443)	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$1,871,071		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>									
2660	Insurance For Other Than Employee Benefits	\$1,871,071		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$1,871,071		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$1,871,071	0	\$0	0	\$0	0	(\$385,443)	0

**Payments to Risk Management - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

<b>Object Code    Object Name</b>									
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**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>									
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<b>Object Code    Object Name</b>									
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$2,196,932		\$2,822,361		\$2,822,361	
7000	Total Transfers							
	\$0		\$324,089		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$2,822,361		\$2,822,361	
2660	Insurance For Other Than Employee Benefits							
	\$0		\$2,196,932		\$0		\$0	
7100	Transfers Out For Indirect Costs							
	\$0		(\$31,434)		\$0		\$0	
7200	Transfers Out For Indirect Costs							
	\$0		(\$395,944)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra							
	\$0		\$751,468		\$0		\$0	
<b>Subtotal All Other Operating</b>	\$0		\$2,521,021		\$2,822,361		\$2,822,361	
<b>Total Line Item Expenditures</b>	\$0	0	\$2,521,021	0	\$2,822,361	0	\$2,822,361	0

Training - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

Injury Prevention Program - 01. Executive Director's Office, (A) General Administration,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
2000	Total Operating Expenses	\$94,631		\$0		\$0		\$0		
3000	Total Travel Expenses	\$578		\$0		\$0		\$0		
6550	Total Fixed Asset Disposal Loss	\$6,725		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>							
2210	Other Maintenance	\$800		\$0		\$0		\$0		
2220	Building Maintenance	\$925		\$0		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$578		\$0		\$0		\$0		
3110	Supplies & Materials	\$6,346		\$0		\$0		\$0		
3113	Clothing and Uniform Allowance	\$1,107		\$0		\$0		\$0		

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120	Books/Periodicals/Subscriptions	\$6,366		\$0		\$0		\$0	
3121	Office Supplies	\$4,188		\$0		\$0		\$0	
3123	Postage	\$5		\$0		\$0		\$0	
3126	Repair and Maintenance	\$1,426		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$20,456		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$23,736		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$612		\$0		\$0		\$0	
4220	Registration Fees	\$28,664		\$0		\$0		\$0	
6500	Loss on Disposition of Fixed Asset	\$6,725		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$101,934</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$101,934</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Injury Prevention Program - 01. Executive Director's Office, (A) General Administration,**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$106,755		\$106,755	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$106,755		\$106,755	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$16,011		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1910	Personal Services - Temporary	\$0		\$7,767		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$8,244		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$16,011</b>	<b>0</b>	<b>\$106,755</b>	<b>0</b>	<b>\$106,755</b>	<b>0</b>

**All Other Operating Expenditures**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$44,710		\$0		\$0	
3000	Total Travel Expenses	\$0		\$1,041		\$0		\$0	
7000	Total Transfers	\$0		(\$0)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2510	In-State Travel	\$0		\$95		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$109		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$837		\$0		\$0	
2810	Freight	\$0		\$1,035		\$0		\$0	
3110	Supplies & Materials	\$0		(\$4,298)		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$5,811		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$7,429		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$4,375		\$0		\$0	
3121	Office Supplies	\$0		\$2,844		\$0		\$0	
3123	Postage	\$0		\$57		\$0		\$0	
3126	Repair and Maintenance	\$0		\$3,013		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$3,695		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$10,136		\$0		\$0	
4220	Registration Fees	\$0		\$10,435		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$177		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$2,388)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$29,674)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$32,062		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$45,750</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$61,761</b>	<b>0</b>	<b>\$106,755</b>	<b>0</b>	<b>\$106,755</b>	<b>0</b>

Employment and Regulatory Affairs - 01. Executive Director's Office, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		60.5		69.7		58.0
1000	Total Employee Wages and Benefits	\$5,303,968		\$5,771,872		\$4,684,431	\$4,118,279



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$4,684,431		\$4,118,279	
1110	Regular Full-Time Wages	\$3,827,402		\$3,914,171		\$0		\$0	
1111	Regular Part-Time Wages	\$27,081		\$23,437		\$0		\$0	
1120	Temporary Full-Time Wages	\$12,399		\$64,232		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,156		\$24,786		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,502		\$2,244		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$100		\$162		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$27,654		\$23,420		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,000		\$2,577		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$89,396		\$267,457		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$48		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$25		\$0		\$0	
1340	Employee Cash Incentive Awards	\$250		\$1,441		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,615		\$0		\$0	
1510	Dental Insurance	\$24,002		\$24,994		\$0		\$0	
1511	Health Insurance	\$442,428		\$499,372		\$0		\$0	
1512	Life Insurance	\$6,501		\$6,827		\$0		\$0	
1513	Short-Term Disability	\$7,422		\$7,933		\$0		\$0	
1520	FICA-Medicare Contribution	\$54,199		\$59,135		\$0		\$0	
1521	Other Retirement Plans	\$21,647		\$9,921		\$0		\$0	
1522	PERA	\$367,942		\$414,734		\$0		\$0	
1524	PERA - AED	\$183,570		\$209,189		\$0		\$0	
1525	PERA - SAED	\$181,486		\$209,189		\$0		\$0	
1532	Unemployment Compensation	\$26,832		\$2,862		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$365		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$180		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$180		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$1,375		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$99,498		\$122,256		\$1,091,917		\$1,091,917	
<b>Object Code Object Name</b>									
1100	Purchased Service - Personal Services	\$0		\$0		\$1,091,917		\$1,091,917	
1910	Personal Services - Temporary	\$22,750		\$65,750		\$0		\$0	
1920	Personal Services - Professional	\$27,594		\$32,949		\$0		\$0	
1950	Personal Services - Other State Departments	\$36,890		\$10,298		\$0		\$0	
1960	Personal Services - Information Technology	\$12,263		\$13,259		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$5,403,466</b>	<b>60.5</b>	<b>\$5,894,128</b>	<b>69.7</b>	<b>\$5,776,348</b>	<b>65.9</b>	<b>\$5,210,196</b>	<b>58.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$356,626		\$433,663		\$64,824		\$98,172	
3000	Total Travel Expenses	\$27,886		\$22,250		\$5,489		\$5,489	
6000	Total Capitalized Property Purchases	\$32,504		\$0		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$253		\$253	
7000	Total Transfers	(\$0)		\$544,058		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$64,824		\$98,172	
2160	Other Cleaning Services	\$394		\$1,026		\$0		\$0	
2220	Building Maintenance	\$1,452		\$6,884		\$0		\$0	
2230	Equipment Maintenance	\$5,010		\$280		\$0		\$0	
2231	Information Technology Maintenance	\$20,096		\$15,471		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$358		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$8,807		\$17,982		\$0		\$0	
2253	Rental of Equipment	\$481		\$3,147		\$0		\$0	
2255	Rental of Buildings	\$200		\$0		\$0		\$0	
2259	Parking Fees	\$3,340		\$2,308		\$0		\$0	
2260	Rental - Information Technology	\$25,773		\$25,711		\$0		\$0	
2510	In-State Travel	\$14,178		\$13,045		\$0		\$0	
2511	In-State Common Carrier Fares	\$3		\$17		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,605		\$3,693		\$0		\$0	

## DEPARTMENT OF HUMAN SERVICES

## SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$6,315		\$3,134		\$0		\$0	
2520	In-State Travel/Non-Employee	\$197		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$30		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$355		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$682		\$1,462		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,227		\$607		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$295		\$292		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,300		\$0		\$0	
2630	Communication Charges - External	\$34,129		\$32,131		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$12,043		\$12,741		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$3,540		\$0		\$0	
2670	Education Services From Higher Education Enterprises	\$6,925		\$6,350		\$0		\$0	
2680	Printing And Reproduction Services	\$59,512		\$32,529		\$0		\$0	
2690	Legal Services	\$24,927		\$0		\$0		\$0	
2810	Freight	\$12		\$206		\$0		\$0	
2820	Purchased Services	\$37,401		\$27,940		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$5,489		\$5,489	
3110	Supplies & Materials	\$4,560		\$85,654		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$619		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,769		\$23,289		\$0		\$0	
3121	Office Supplies	\$23,793		\$14,970		\$0		\$0	
3123	Postage	\$14,658		\$10,127		\$0		\$0	
3126	Repair and Maintenance	\$1,523		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,781		\$7,927		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,314		\$6,332		\$0		\$0	
3140	Noncapitalizable Information Technology	\$27,185		\$33,514		\$0		\$0	
4111	Prizes And Awards	\$0		\$500		\$0		\$0	
4140	Dues And Memberships	\$929		\$1,229		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$1,603		\$0		\$0	
4180	Official Functions	\$5,160		\$29,760		\$0		\$0	
4181	Customer Workshops	\$0		\$20		\$0		\$0	
4220	Registration Fees	\$15,133		\$28,068		\$0		\$0	
4260	Nonemployee Reimbursements	\$8,317		\$146		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6280	Other Capital Equipment - Direct Purchase	\$32,504		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$253		\$253	
7000	Transfers	\$0		\$0		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$1,106,119)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$1,814,847)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$0)		\$3,465,024		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$417,016</b>		<b>\$999,970</b>		<b>\$70,566</b>		<b>\$103,914</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,820,482</b>	<b>60.5</b>	<b>\$6,894,098</b>	<b>69.7</b>	<b>\$5,846,914</b>	<b>65.9</b>	<b>\$5,314,110</b>	<b>58.0</b>

SNAP Quality Assurance - 01. Executive Director's Office, (B) Special Purpose,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		15.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$1,252,936	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$0		\$1,252,936	
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Personal Services - Contract Services

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,252,936</b>	<b>15.3</b>
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All Other Operating Expenditures

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$0		\$12,306	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$0		\$12,306	
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$12,306</b>	
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,265,242</b>	<b>15.3</b>

**Administrative Review Unit - 01. Executive Director's Office, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		22.3	24.4	30.2
1000	Total Employee Wages and Benefits	\$2,050,607	\$2,329,336	\$2,574,001	\$2,649,732

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,574,001	\$2,649,732
1110	Regular Full-Time Wages	\$1,447,581	\$1,638,997	\$0	\$0
1111	Regular Part-Time Wages	\$77,915	\$85,654	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,824	\$9,497	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$737	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$20	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$10	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$289	\$0	\$0
1510	Dental Insurance	\$9,560	\$10,038	\$0	\$0
1511	Health Insurance	\$189,560	\$215,656	\$0	\$0
1512	Life Insurance	\$2,446	\$2,719	\$0	\$0
1513	Short-Term Disability	\$2,848	\$3,251	\$0	\$0
1520	FICA-Medicare Contribution	\$21,391	\$24,390	\$0	\$0
1521	Other Retirement Plans	\$1,483	\$0	\$0	\$0
1522	PERA	\$149,058	\$170,297	\$0	\$0
1524	PERA - AED	\$70,880	\$83,890	\$0	\$0
1525	PERA - SAED	\$70,061	\$83,890	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$732	\$1,110	\$690	\$690

Object Code	Object Name				
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$690		\$690	
1920	Personal Services - Professional	\$164		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$568		\$665		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$445		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,051,339</b>	<b>22.3</b>	<b>\$2,330,446</b>	<b>24.4</b>	<b>\$2,574,691</b>	<b>30.2</b>	<b>\$2,650,422</b>	<b>30.2</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$97,909		\$158,242		\$119,436		\$119,436	
3000	Total Travel Expenses	\$65,862		\$85,485		\$75,309		\$75,309	
6700	Total Debt Service	\$0		\$0		\$227		\$227	
7000	Total Transfers	\$3,264		\$1,283		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$119,436		\$119,436	
2160	Other Cleaning Services	\$0		\$340		\$0		\$0	
2220	Building Maintenance	\$8,366		\$27,995		\$0		\$0	
2231	Information Technology Maintenance	\$10,697		\$4,262		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$24,341		\$32,470		\$0		\$0	
2258	Parking Fees	\$1,251		\$1,368		\$0		\$0	
2259	Parking Fees	\$1,085		\$552		\$0		\$0	
2260	Rental - Information Technology	\$0		\$1,380		\$0		\$0	
2510	In-State Travel	\$32,836		\$41,859		\$0		\$0	
2511	In-State Common Carrier Fares	\$20		\$8		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$17,263		\$22,132		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$15,743		\$21,486		\$0		\$0	
2630	Communication Charges - External	\$9,040		\$9,450		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$14,274		\$15,191		\$0		\$0	
2680	Printing And Reproduction Services	\$8,578		\$8,537		\$0		\$0	
2820	Purchased Services	\$0		\$718		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$75,309		\$75,309	
3110	Supplies & Materials	\$0		\$570		\$0		\$0	
3119	Medical Laboratory Supplies	\$2,325		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121	Office Supplies	\$7,958		\$10,959		\$0		\$0	
3123	Postage	\$1,380		\$555		\$0		\$0	
3126	Repair and Maintenance	\$1,670		\$1,791		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,333		\$580		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$304		\$30,587		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,784		\$4,281		\$0		\$0	
4180	Official Functions	\$433		\$5,602		\$0		\$0	
4220	Registration Fees	\$2,090		\$1,055		\$0		\$0	
6700	Debt Service	\$0		\$0		\$227		\$227	
7000	Transfers	\$3,264		(\$0)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,283		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$167,035</b>		<b>\$245,010</b>		<b>\$194,972</b>		<b>\$194,972</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,218,373</b>	<b>22.3</b>	<b>\$2,575,456</b>	<b>24.4</b>	<b>\$2,769,663</b>	<b>30.2</b>	<b>\$2,845,394</b>	<b>30.2</b>

Records and Reports of Child Abuse or Neglect - 01. Executive Director's Office, (B) Special Purpose,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		6.9		7.8		7.5		7.5
1000	Total Employee Wages and Benefits	\$510,265		\$583,862		\$607,219		\$629,538	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$607,219		\$629,538	
1110	Regular Full-Time Wages	\$377,742		\$427,667		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$111		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$59		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$207		\$3,220		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$235		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$3,712		\$5,727		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$5		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$24		\$0		\$0	
1510	Dental Insurance	\$2,280		\$2,600		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$45,976		\$51,455		\$0		\$0	
1512	Life Insurance	\$708		\$842		\$0		\$0	
1513	Short-Term Disability	\$715		\$816		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,320		\$6,021		\$0		\$0	
1521	Other Retirement Plans	\$6,256		\$3,910		\$0		\$0	
1522	PERA	\$30,972		\$38,923		\$0		\$0	
1524	PERA - AED	\$17,623		\$21,100		\$0		\$0	
1525	PERA - SAED	\$17,444		\$21,049		\$0		\$0	
1532	Unemployment Compensation	\$1,309		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$95		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$559	\$618	\$1,613	\$1,613

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$1,613	\$1,613
1920	Personal Services - Professional	\$82	\$41	\$0	\$0
1950	Personal Services - Other State Departments	\$86	\$199	\$0	\$0
1960	Personal Services - Information Technology	\$391	\$377	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$510,824</b>	<b>6.9</b>	<b>\$584,479</b>	<b>7.8</b>	<b>\$608,832</b>	<b>7.5</b>	<b>\$631,151</b>	<b>7.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$30,965	\$32,912	\$22,625	\$22,625
3000	Total Travel Expenses	\$152	\$350	\$273	\$273
6700	Total Debt Service	\$0	\$0	\$77	\$77
7000	Total Transfers	\$1,680	\$5,185	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$22,625	\$22,625
2160	Other Cleaning Services	\$110	\$110	\$0	\$0
2220	Building Maintenance	\$0	\$6,152	\$0	\$0



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$209		\$68		\$0		\$0	
2259	Parking Fees	\$14		\$150		\$0		\$0	
2260	Rental - Information Technology	\$981		\$799		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$152		\$350		\$0		\$0	
2630	Communication Charges - External	\$3,724		\$3,323		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$137		\$0		\$0	
2680	Printing And Reproduction Services	\$6,013		\$4,397		\$0		\$0	
2820	Purchased Services	\$0		\$340		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$273		\$273	
3110	Supplies & Materials	\$0		\$607		\$0		\$0	
3121	Office Supplies	\$1,191		\$1,284		\$0		\$0	
3123	Postage	\$13,327		\$14,962		\$0		\$0	
3128	Noncapitalizable Equipment	\$75		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,483		\$555		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,837		\$0		\$0		\$0	
4180	Official Functions	\$0		\$28		\$0		\$0	
6700	Debt Service	\$0		\$0		\$77		\$77	
7000	Transfers	\$1,680		\$79		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$5,106		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$32,797</b>		<b>\$38,447</b>		<b>\$22,975</b>		<b>\$22,975</b>	
<b>Total Line Item Expenditures</b>		<b>\$543,621</b>	<b>6.9</b>	<b>\$622,926</b>	<b>7.8</b>	<b>\$631,807</b>	<b>7.5</b>	<b>\$654,126</b>	<b>7.5</b>

Records and Reports of At-risk Adult Abuse or Neglect - 01. Executive Director's Office, (B) Special Purpose,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		3.5		3.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$214,806		\$214,806	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$214,806		\$214,806	
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**Personal Services - Contract Services**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Personal Services			\$0	0	\$0	0	\$214,806	3.5	\$214,806	3.5	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$214,806	3.5	\$214,806	3.5	

Child Protection Ombudsman - 01. Executive Director's Office, (B) Special Purpose,

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0		

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	

**All Other Operating Expenditures**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Juvenile Parole Board - 01. Executive Director's Office, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		3.0	3.0	3.2
1000	Total Employee Wages and Benefits	\$267,646		\$272,703	\$297,620

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$297,620	\$313,414
1110	Regular Full-Time Wages	\$185,664	\$189,507	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,191	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$91	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$396	\$327	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$3	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$1	\$0	\$0
1330	Board Member Compensation	\$18,750	\$18,300	\$0	\$0
1510	Dental Insurance	\$1,576	\$1,573	\$0	\$0
1511	Health Insurance	\$20,491	\$20,104	\$0	\$0
1512	Life Insurance	\$318	\$324	\$0	\$0
1513	Short-Term Disability	\$353	\$361	\$0	\$0
1520	FICA-Medicare Contribution	\$2,664	\$2,675	\$0	\$0
1521	Other Retirement Plans	\$0	\$3	\$0	\$0
1522	PERA	\$18,636	\$18,711	\$0	\$0
1524	PERA - AED	\$8,769	\$9,760	\$0	\$0
1525	PERA - SAED	\$8,667	\$8,677	\$0	\$0
1532	Unemployment Compensation	\$0	\$5	\$0	\$0
1622	Contractual Employee PERA	\$700	\$548	\$0	\$0
1624	Contractual Employee Pera AED	\$332	\$270	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$329	\$270	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0	\$3	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$159		\$629		\$995		\$995	
<b>Object Code</b>	<b>Object Name</b>									
1100	Purchased Service - Personal Services		\$0		\$0		\$995		\$995	
1910	Personal Services - Temporary		\$0		\$63		\$0		\$0	
1960	Personal Services - Information Technology		\$159		\$566		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$267,805</b>	<b>3.0</b>	<b>\$273,332</b>	<b>3.0</b>	<b>\$298,615</b>	<b>3.2</b>	<b>\$314,409</b>	<b>3.2</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$9,754		\$10,626		\$10,017		\$10,017	
3000	Total Travel Expenses		\$10,905		\$15,341		\$15,875		\$15,875	
6700	Total Debt Service		\$0		\$0		\$26		\$26	
7000	Total Transfers		\$0		\$170		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$10,017		\$10,017	
2160	Other Cleaning Services		\$13		\$8		\$0		\$0	
2220	Building Maintenance		\$100		\$0		\$0		\$0	
2231	Information Technology Maintenance		\$398		\$37		\$0		\$0	
2259	Parking Fees		\$20		\$26		\$0		\$0	
2260	Rental - Information Technology		\$371		\$1,930		\$0		\$0	
2510	In-State Travel		\$266		\$2,116		\$0		\$0	
2511	In-State Common Carrier Fares		\$232		\$4		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$51		\$218		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,909		\$2,818		\$0		\$0	
2520	In-State Travel/Non-Employee		\$1,588		\$2,570		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$1,034		\$1,661		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$3,591		\$1,448		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$2,235		\$4,131		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$0		\$375		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630	Communication Charges - External	\$1,798		\$1,523		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,206		\$1,213		\$0		\$0	
2680	Printing And Reproduction Services	\$1,794		\$309		\$0		\$0	
2820	Purchased Services	\$175		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$15,875		\$15,875	
3110	Supplies & Materials	\$901		\$373		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$175		\$0		\$0	
3121	Office Supplies	\$761		\$1,506		\$0		\$0	
3123	Postage	\$816		\$1,019		\$0		\$0	
4140	Dues And Memberships	\$150		\$150		\$0		\$0	
4180	Official Functions	\$7		\$199		\$0		\$0	
4220	Registration Fees	\$1,245		\$2,158		\$0		\$0	
6700	Debt Service	\$0		\$0		\$26		\$26	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$170		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$20,659</b>		<b>\$26,137</b>		<b>\$25,918</b>		<b>\$25,918</b>	
<b>Total Line Item Expenditures</b>		<b>\$288,465</b>	<b>3.0</b>	<b>\$299,469</b>	<b>3.0</b>	<b>\$324,533</b>	<b>3.2</b>	<b>\$340,327</b>	<b>3.2</b>

Developmental Disabilities Council - 01. Executive Director's Office, (B) Special Purpose,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		4.4		4.8		6.0		6.0
1000	Total Employee Wages and Benefits	\$424,135		\$516,768		\$504,223		\$565,043	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$504,223		\$565,043	
1110	Regular Full-Time Wages	\$316,023		\$387,991		\$0		\$0	
1120	Temporary Full-Time Wages	(\$32)		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$8		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,418		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,538		\$1,906		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$37		\$144		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$446		\$450		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1240	Contractual Employee Annual Leave Payments	\$0		\$3		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1310	Honorarium	\$1,500		\$3,000		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$3		\$0		\$0	
1510	Dental Insurance	\$1,698		\$1,773		\$0		\$0	
1511	Health Insurance	\$29,472		\$35,115		\$0		\$0	
1512	Life Insurance	\$459		\$538		\$0		\$0	
1513	Short-Term Disability	\$578		\$737		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,606		\$5,771		\$0		\$0	
1522	PERA	\$32,108		\$39,946		\$0		\$0	
1524	PERA - AED	\$15,217		\$19,678		\$0		\$0	
1525	PERA - SAED	\$15,067		\$19,678		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$10		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$5		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$5		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$5		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$317	4.4	\$17,247	4.8	\$390	6.0	\$390	6.0

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$390		\$390	
1910	Personal Services - Temporary	\$0		\$17,001		\$0		\$0	
1920	Personal Services - Professional	\$0		\$41		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$21		\$0		\$0	
1960	Personal Services - Information Technology	\$317		\$185		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$424,452</b>	<b>4.4</b>	<b>\$534,015</b>	<b>4.8</b>	<b>\$504,613</b>	<b>6.0</b>	<b>\$565,433</b>	<b>6.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$126,151		\$77,324		\$123,196		\$123,196	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$29,481		\$12,476		\$31,738		\$31,738	
5000	Total Intergovernmental Payments	\$0		\$22,794		\$0		\$0	
5200	Total Other Payments	\$216,924		\$300,510		\$255,369		\$255,369	
6700	Total Debt Service	\$0		\$0		\$58		\$58	
7000	Total Transfers	\$0		\$339		\$0		\$0	

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$123,196	\$123,196
2220	Building Maintenance	\$173		\$16		\$0	\$0
2231	Information Technology Maintenance	\$134		\$50		\$0	\$0
2250	Miscellaneous Rentals	\$281		\$0		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$90		\$0		\$0	\$0
2255	Rental of Buildings	\$30,728		\$34,401		\$0	\$0
2258	Parking Fees	\$0		\$513		\$0	\$0
2259	Parking Fees	\$460		\$302		\$0	\$0
2260	Rental - Information Technology	\$610		\$335		\$0	\$0
2510	In-State Travel	\$100		\$441		\$0	\$0
2511	In-State Common Carrier Fares	\$0		\$18		\$0	\$0
2512	In-State Personal Travel Per Diem	\$182		\$443		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,350		\$1,028		\$0	\$0
2515	State-Owned Vehicle Charge	\$36		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$10,506		\$1,265		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,616		\$131		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$743		\$771		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,213		\$2,043		\$0	\$0
2530	Out-Of-State Travel	\$997		\$2,741		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,890		\$1,153		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$374		\$344		\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$374		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$1,959		\$918		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$5,963		\$729		\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,552		\$77		\$0	\$0
2630	Communication Charges - External	\$3,846		\$902		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,390		\$5,378		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$494		\$2,370		\$0		\$0	
2681	Photocopy Reimbursement	\$8		\$0		\$0		\$0	
2820	Purchased Services	\$9,709		\$6,044		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$31,738		\$31,738	
3110	Supplies & Materials	\$0		\$1,307		\$0		\$0	
3118	Food and Food Service Supplies	\$1,488		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,818		\$949		\$0		\$0	
3121	Office Supplies	\$2,653		\$1,331		\$0		\$0	
3123	Postage	\$1,001		\$219		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,098		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$894		\$2,411		\$0		\$0	
4111	Prizes And Awards	\$2,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$7,660		\$7,559		\$0		\$0	
4180	Official Functions	\$32,732		\$10,621		\$0		\$0	
4181	Customer Workshops	\$190		\$0		\$0		\$0	
4220	Registration Fees	\$24,695		\$2,616		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$22,794		\$0		\$0	
5200	Other Payments	\$0		\$0		\$255,369		\$255,369	
5781	Grants To Nongovernmental Organizations	\$25,756		\$26,116		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$191,168		\$274,394		\$0		\$0	
6700	Debt Service	\$0		\$0		\$58		\$58	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$339		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$372,556</b>		<b>\$413,442</b>		<b>\$410,361</b>		<b>\$410,361</b>	
<b>Total Line Item Expenditures</b>		<b>\$797,008</b>	<b>4.4</b>	<b>\$947,456</b>	<b>4.8</b>	<b>\$914,974</b>	<b>6.0</b>	<b>\$975,794</b>	<b>6.0</b>

Advisory Council for Persons with Disabilities - 01. Executive Director's Office, (B) Special Purpose,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$68,500		\$68,500	

**Object Code Object Name**



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$68,500		\$68,500	
<b>Personal Services - Contract Services</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$68,500</b>	<b>1.0</b>	<b>\$68,500</b>	<b>1.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$173,600		\$161,397	
3000	Total Travel Expenses	\$0		\$0		\$7,900		\$7,900	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$173,600		\$161,397	
3000	Travel Expenses	\$0		\$0		\$7,900		\$7,900	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$181,500</b>		<b>\$169,297</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$237,797</b>	<b>1.0</b>

Colorado Commission for the Deaf and Hard of Hearing - 01. Executive Director's Office, (B) Special Purpose,

<b>Personal Services - Employees</b>									
<b>Object Group    Object Group Name</b>									
FTE	Total FTE		6.0		7.2		16.3		16.3
1000	Total Employee Wages and Benefits	\$502,777		\$619,126		\$2,089,541		\$2,110,131	
<b>Object Code    Object Name</b>									
1000	Personal Services	\$0		\$0		\$2,089,541		\$2,110,131	
1110	Regular Full-Time Wages	\$356,773		\$439,550		\$0		\$0	
1120	Temporary Full-Time Wages	\$7,208		(\$174)		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$9		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$305		\$2,827		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$219		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$590		\$662		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$7		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$3		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$5		\$0		\$0	
1510	Dental Insurance	\$2,986		\$3,479		\$0		\$0	
1511	Health Insurance	\$50,361		\$66,242		\$0		\$0	
1512	Life Insurance	\$607		\$722		\$0		\$0	
1513	Short-Term Disability	\$665		\$827		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,159		\$5,919		\$0		\$0	
1521	Other Retirement Plans	\$0		\$3,086		\$0		\$0	
1522	PERA	\$36,066		\$40,444		\$0		\$0	
1524	PERA - AED	\$17,071		\$21,756		\$0		\$0	
1525	PERA - SAED	\$16,897		\$21,443		\$0		\$0	
1622	Contractual Employee PERA	\$4,171		\$6,093		\$0		\$0	
1624	Contractual Employee Pera AED	\$1,970		\$3,001		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$1,949		\$3,001		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$7		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$484,908	6.0	\$547,706	7.2	\$0	16.3	\$0	16.3
Object Code	Object Name								
1920	Personal Services - Professional	\$484,662		\$546,218		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$7		\$0		\$0	
1960	Personal Services - Information Technology	\$245		\$1,481		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$987,684</b>	<b>6.0</b>	<b>\$1,166,832</b>	<b>7.2</b>	<b>\$2,089,541</b>	<b>16.3</b>	<b>\$2,110,131</b>	<b>16.3</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$126,994		\$117,315		\$0		\$56,902	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$94,357		\$89,738		\$0		\$0	
5200	Total Other Payments	\$68,236		\$62,863		\$0		\$0	
6000	Total Capitalized Property Purchases	\$10,427		\$0		\$0		\$0	
7000	Total Transfers	\$81,216		\$588		\$0		\$0	

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$0	\$56,902
2160	Other Cleaning Services	\$43		\$59		\$0	\$0
2210	Other Maintenance	\$0		\$344		\$0	\$0
2220	Building Maintenance	\$4,429		\$35		\$0	\$0
2231	Information Technology Maintenance	\$847		\$99		\$0	\$0
2250	Miscellaneous Rentals	\$0		\$150		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,033		\$5,015		\$0	\$0
2253	Rental of Equipment	\$12		\$0		\$0	\$0
2259	Parking Fees	\$111		\$0		\$0	\$0
2260	Rental - Information Technology	\$572		\$3,159		\$0	\$0
2510	In-State Travel	\$1,021		\$9,635		\$0	\$0
2512	In-State Personal Travel Per Diem	\$56		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$605		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$4,885		\$2,370		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,967		\$3,678		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$84,513		\$72,371		\$0	\$0
2530	Out-Of-State Travel	\$96		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$691		\$1,531		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$524		\$153		\$0	\$0
2610	Advertising And Marketing	\$2,333		\$0		\$0	\$0
2630	Communication Charges - External	\$3,248		\$2,224		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,665		\$7,167		\$0	\$0
2680	Printing And Reproduction Services	\$5,526		\$6,380		\$0	\$0
2820	Purchased Services	\$28,959		\$2,669		\$0	\$0
3110	Supplies & Materials	\$495		\$0		\$0	\$0
3113	Clothing and Uniform Allowance	\$77		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$526		\$653		\$0	\$0
3121	Office Supplies	\$2,751		\$1,897		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$755		\$650		\$0		\$0	
3128	Noncapitalizable Equipment	\$59,498		\$76,860		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,790		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$370		\$3,066		\$0		\$0	
4140	Dues And Memberships	\$644		\$912		\$0		\$0	
4150	Interest Expense	\$344		\$61		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,521		\$1,165		\$0		\$0	
4180	Official Functions	\$1,594		\$2,782		\$0		\$0	
4220	Registration Fees	\$1,851		\$1,968		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$68,236		\$62,863		\$0		\$0	
6110	Buildings - Direct Purchase	\$5,337		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$5,090		\$0		\$0		\$0	
7000	Transfers	\$0		\$117		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$81,216		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$471		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$381,230</b>		<b>\$270,505</b>		<b>\$0</b>		<b>\$56,902</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,368,914</b>	<b>6.0</b>	<b>\$1,437,337</b>	<b>7.2</b>	<b>\$2,089,541</b>	<b>16.3</b>	<b>\$2,167,033</b>	<b>16.3</b>

Office of the Ombudsman for Behavioral Health Access to Care - 01. Executive Director's Office, (B) Special Purpose,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0.9		1.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$85,695		\$127,231	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$85,695		\$127,231	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$85,695	0.9	\$127,231	1.5
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$0		\$0		\$1,425	
3000	Total Travel Expenses							
	\$0		\$0		\$0		\$1,896	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$0		\$1,425	
3000	Travel Expenses							
	\$0		\$0		\$0		\$1,896	
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$3,321	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$85,695	0.9	\$130,552	1.5

HIPAA Security Remediation - 01. Executive Director's Office, (B) Special Purpose,

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		1.1		1.3		1.0		1.0
1000	Total Employee Wages and Benefits							
	\$99,236		\$126,821		\$156,027		\$158,973	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$156,027		\$158,973	
1110	Regular Full-Time Wages							
	\$80,949		\$102,803		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$527		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$0		\$40		\$0		\$0	
1240	Contractual Employee Annual Leave Payments							
	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments							
	\$0		\$1		\$0		\$0	
1510	Dental Insurance							
	\$29		\$102		\$0		\$0	
1511	Health Insurance							
	\$513		\$1,965		\$0		\$0	
1512	Life Insurance							
	\$109		\$147		\$0		\$0	
1513	Short-Term Disability							
	\$154		\$195		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$1,104		\$1,414		\$0		\$0	
1522	PERA							
	\$7,720		\$9,886		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$3,645		\$4,870		\$0		\$0	
1525	PERA - SAED	\$3,605		\$4,870		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,409		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$333		\$2,011		\$2,011	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$2,011		\$2,011	
1960	Personal Services - Information Technology	\$0		\$333		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$99,236</b>	<b>1.1</b>	<b>\$127,155</b>	<b>1.3</b>	<b>\$158,038</b>	<b>1.0</b>	<b>\$160,984</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$111,040		\$77,662		\$54,003		\$54,003	
3000	Total Travel Expenses	\$4,156		\$3,242		\$3,395		\$3,395	
6700	Total Debt Service	\$0		\$0		\$24		\$24	
7000	Total Transfers	\$0		\$75		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$54,003		\$54,003	
2160	Other Cleaning Services	\$0		\$87		\$0		\$0	
2230	Equipment Maintenance	\$0		\$878		\$0		\$0	
2231	Information Technology Maintenance	\$845		\$1,380		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$655		\$473		\$0		\$0	
2259	Parking Fees	\$86		\$0		\$0		\$0	
2260	Rental - Information Technology	\$0		\$1,333		\$0		\$0	
2510	In-State Travel	\$654		\$60		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$240		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$285		\$26		\$0		\$0	
2530	Out-Of-State Travel	\$1,744		\$1,966		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$842		\$980		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$391		\$210		\$0		\$0	
2630	Communication Charges - External	\$33,090		\$4,823		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,953		\$1,956		\$0		\$0	
2680	Printing And Reproduction Services	\$59		\$141		\$0		\$0	
2820	Purchased Services	\$0		\$3,600		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$3,395		\$3,395	
3110	Supplies & Materials	\$2,683		\$15,507		\$0		\$0	
3121	Office Supplies	\$4,741		\$5,329		\$0		\$0	
3123	Postage	\$0		\$59		\$0		\$0	
3128	Noncapitalizable Equipment	\$545		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,613		\$0		\$0	
3140	Noncapitalizable Information Technology	\$62,689		\$19,969		\$0		\$0	
4140	Dues And Memberships	\$1,485		\$1,450		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$495		\$569		\$0		\$0	
4180	Official Functions	\$140		\$115		\$0		\$0	
4181	Customer Workshops	\$0		\$40		\$0		\$0	
4220	Registration Fees	\$1,574		\$18,342		\$0		\$0	
6700	Debt Service	\$0		\$0		\$24		\$24	
7100	Transfers Out For Indirect Costs	\$0		(\$96,440)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$13,160)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$109,675		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$115,195</b>		<b>\$80,979</b>		<b>\$57,422</b>		<b>\$57,422</b>	
<b>Total Line Item Expenditures</b>		<b>\$214,432</b>	<b>1.1</b>	<b>\$208,134</b>	<b>1.3</b>	<b>\$215,460</b>	<b>1.0</b>	<b>\$218,406</b>	<b>1.0</b>

CBMS Emergency Processing Unit - 01. Executive Director's Office, (B) Special Purpose,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		1.7		1.2		4.0		4.0
1000	Total Employee Wages and Benefits	\$96,313		\$76,453		\$166,861		\$170,444	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$166,861		\$170,444	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$58,984		\$55,299		\$0		\$0	
1120	Temporary Full-Time Wages	\$14,024		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$254		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$847		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$65		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$162		\$0		\$0	
1510	Dental Insurance	\$412		\$415		\$0		\$0	
1511	Health Insurance	\$7,462		\$7,918		\$0		\$0	
1512	Life Insurance	\$130		\$143		\$0		\$0	
1513	Short-Term Disability	\$107		\$105		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,023		\$772		\$0		\$0	
1522	PERA	\$7,161		\$5,402		\$0		\$0	
1524	PERA - AED	\$3,502		\$2,661		\$0		\$0	
1525	PERA - SAED	\$3,255		\$2,661		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$2		\$484		\$484	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$484		\$484	
1950	Personal Services - Other State Departments	\$0		\$2		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$96,313</b>	<b>1.7</b>	<b>\$76,456</b>	<b>1.2</b>	<b>\$167,345</b>	<b>4.0</b>	<b>\$170,928</b>	<b>4.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$24,178		\$25,586		\$40,232		\$40,232	
5200	Total Other Payments	\$0		\$1,790		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$27		\$27	
7000	Total Transfers	(\$45,406)		\$35,852		\$0		\$0	



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$40,232		\$40,232	
2231	Information Technology Maintenance	\$74		\$5		\$0		\$0	
2630	Communication Charges - External	\$12,439		\$13,829		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$11,742		\$0		\$0	
2680	Printing And Reproduction Services	\$1,368		\$0		\$0		\$0	
2820	Purchased Services	\$8,035		\$0		\$0		\$0	
3123	Postage	\$2,262		\$11		\$0		\$0	
5894	Nontaxable Payments To Individuals	\$0		\$1,790		\$0		\$0	
6700	Debt Service	\$0		\$0		\$27		\$27	
7000	Transfers	(\$45,406)		(\$137)		\$0		\$0	
70RE	OIT Reversions	\$0		\$35,968		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$21		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>(\$21,228)</b>		<b>\$63,229</b>		<b>\$40,259</b>		<b>\$40,259</b>	
<b>Total Line Item Expenditures</b>		<b>\$75,086</b>	<b>1.7</b>	<b>\$139,685</b>	<b>1.2</b>	<b>\$207,604</b>	<b>4.0</b>	<b>\$211,187</b>	<b>4.0</b>

Office of Public Guardianship - 01. Executive Director's Office, (B) Special Purpose,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0	

Indirect Cost Assessment - 01. Executive Director's Office, (C) Indirect Costs,

**Personal Services - Employees**

Object Group			Object Group Name								
Object Code			Object Name								
FTE			Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$8,718		\$310,811		\$313,407		
1000	Personal Services		\$0		\$0		\$310,811		\$313,407		
1533	Workers' Compensation		\$0		\$8,718		\$0		\$0		

**Personal Services - Contract Services**

Object Group			Object Group Name								
Object Code			Object Name								
Subtotal All Personal Services			\$0	0	\$8,718	0	\$310,811	0	\$313,407	0	

**All Other Operating Expenditures**

Object Group			Object Group Name								
Object Code			Object Name								
2000	Total Operating Expenses		\$0		\$285,808		\$0		\$87,682		
7000	Total Transfers		\$0		\$419,196		\$0		\$0		
2000	Operating Expense		\$0		\$0		\$0		\$87,682		
2660	Insurance For Other Than Employee Benefits		\$0		\$3,646		\$0		\$0		
2690	Legal Services		\$0		\$282,162		\$0		\$0		
7100	Transfers Out For Indirect Costs		\$0		\$21,291		\$0		\$0		

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200		Transfers Out For Indirect Costs	\$0		\$397,905		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$705,004</b>		<b>\$0</b>		<b>\$87,682</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$713,722</b>	<b>0</b>	<b>\$310,811</b>	<b>0</b>	<b>\$401,089</b>	<b>0</b>

**Operating Expenses - 02. Office of Information Technology Services, (A) Information Technology,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	(\$7,161)		\$43,525		\$0	\$0
1910	Personal Services - Temporary	\$0		\$219		\$0	\$0
1920	Personal Services - Professional	\$3,485		\$164		\$0	\$0
1950	Personal Services - Other State Departments	\$791		\$375		\$0	\$0
1960	Personal Services - Information Technology	(\$11,438)		\$42,767		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>(\$7,161)</b>	<b>0</b>	<b>\$43,525</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$462,451		\$373,020		\$560,634	\$305,130
6000	Total Capitalized Property Purchases	\$13,720		\$6,233		\$0	\$0
6700	Total Debt Service	\$11,750		\$23,242		\$0	\$0
7000	Total Transfers	\$71,313		\$134,325		\$0	\$0

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$560,634		\$305,130	
2160	Other Cleaning Services	\$40		\$222		\$0		\$0	
2220	Building Maintenance	\$523		\$0		\$0		\$0	
2230	Equipment Maintenance	\$20,946		\$15,834		\$0		\$0	
2231	Information Technology Maintenance	\$156,325		\$67,522		\$0		\$0	
2250	Miscellaneous Rentals	\$15,225		\$11,729		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$9,717		\$10,611		\$0		\$0	
2259	Parking Fees	\$30		\$0		\$0		\$0	
2260	Rental - Information Technology	\$11,985		\$86,423		\$0		\$0	
2630	Communication Charges - External	\$36,039		\$32,587		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$210		\$1,423		\$0		\$0	
2650	Office of Information Technology Purchased Services	(\$71,313)		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$125		\$188		\$0		\$0	
2820	Purchased Services	\$515		\$236		\$0		\$0	
3110	Supplies & Materials	\$0		\$1,440		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$28,989		\$0		\$0		\$0	
3121	Office Supplies	\$4,106		\$8,345		\$0		\$0	
3123	Postage	\$2,954		\$3,340		\$0		\$0	
3126	Repair and Maintenance	\$1,932		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$309		\$2,464		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,802		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$239,837		\$130,657		\$0		\$0	
4140	Dues And Memberships	\$154		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$6,233		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$13,720		\$0		\$0		\$0	
6810	Capital Lease Principal	\$11,750		\$19,806		\$0		\$0	
6820	Capital Lease Interest	\$0		\$3,436		\$0		\$0	
7000	Transfers	\$71,313		\$0		\$0		\$0	
70RE	OIT Reversions	\$0		\$134,325		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$260,152)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$13,634)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$273,786		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$559,234</b>		<b>\$536,820</b>		<b>\$560,634</b>		<b>\$305,130</b>	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$552,073</b>	<b>0</b>	<b>\$580,345</b>	<b>0</b>	<b>\$560,634</b>	<b>0</b>	<b>\$305,130</b>	<b>0</b>

**Microcomputer Lease Payments - 02. Office of Information Technology Services, (A) Information Technology,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$157,191		\$170,079		\$0	\$0
1960	Personal Services - Information Technology	\$157,191		\$170,079		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$157,191</b>	<b>0</b>	<b>\$170,079</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$297,670		\$292,661		\$539,344	\$539,344
6700	Total Debt Service	\$49,733		\$72,975		\$0	\$0
7000	Total Transfers	\$45		(\$0)		\$0	\$0
2000	Operating Expense	\$0		\$0		\$539,344	\$539,344
2260	Rental - Information Technology	\$297,670		\$292,661		\$0	\$0
6810	Capital Lease Principal	\$42,380		\$62,186		\$0	\$0
6820	Capital Lease Interest	\$7,353		\$10,789		\$0	\$0
7000	Transfers	(\$0)		\$0		\$0	\$0
70RE	OIT Reversions	\$45		\$0		\$0	\$0
7100	Transfers Out For Indirect Costs	\$0		(\$304,470)		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200	Transfers Out For Indirect Costs	\$0		(\$32,375)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$336,845		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$347,449</b>		<b>\$365,636</b>		<b>\$539,344</b>		<b>\$539,344</b>	
<b>Total Line Item Expenditures</b>		<b>\$504,639</b>	<b>0</b>	<b>\$535,715</b>	<b>0</b>	<b>\$539,344</b>	<b>0</b>	<b>\$539,344</b>	<b>0</b>

County Financial Management System - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$1,298,577		\$1,377,590		\$0		\$0	
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**Object Code Object Name**

1960	Personal Services - Information Technology	\$1,298,577		\$1,377,590		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$1,298,577</b>	<b>0</b>	<b>\$1,377,590</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$76,214		\$112,298		\$1,494,325		\$1,494,325	
6700	Total Debt Service	\$46,484		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$451,949		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$1,494,325		\$1,494,325	
2231	Information Technology Maintenance	\$72,874		\$108,958		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,340		\$3,340		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6810	Capital Lease Principal	\$39,611		\$0		\$0		\$0	
6820	Capital Lease Interest	\$6,873		\$0		\$0		\$0	
70RE	OIT Reversions	\$0		\$450,770		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$492,419)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$640,779)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,134,377		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$122,698</b>		<b>\$564,247</b>		<b>\$1,494,325</b>		<b>\$1,494,325</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,421,275</b>	<b>0</b>	<b>\$1,941,837</b>	<b>0</b>	<b>\$1,494,325</b>	<b>0</b>	<b>\$1,494,325</b>	<b>0</b>

Client Index Project - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$17,000		\$17,200		\$0		\$0	
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**Object Code Object Name**

1960	Personal Services - Information Technology	\$17,000		\$17,200		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$17,000</b>	<b>0</b>	<b>\$17,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$17,698		\$17,698	
7000	Total Transfers	\$0		(\$0)		\$0		\$0	

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$17,698		\$17,698	
7100	Transfers Out For Indirect Costs	\$0		(\$9,618)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$1,620)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$11,238		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>(\$0)</b>		<b>\$17,698</b>		<b>\$17,698</b>	
<b>Total Line Item Expenditures</b>		<b>\$17,000</b>	<b>0</b>	<b>\$17,200</b>	<b>0</b>	<b>\$17,698</b>	<b>0</b>	<b>\$17,698</b>	<b>0</b>

Colorado Trails - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$359,528		\$405,412		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
1960	Personal Services - Information Technology	\$359,528		\$405,412		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$359,528</b>	<b>0</b>	<b>\$405,412</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$4,580,141		\$4,637,269		\$4,970,392	\$7,423,312
6000	Total Capitalized Property Purchases	\$0		\$6,820		\$0	\$0
7000	Total Transfers	\$0		\$86,159		\$0	\$0
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$4,970,392	\$7,423,312



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220	Building Maintenance	\$0		\$675		\$0		\$0	
2230	Equipment Maintenance	\$19,214		\$48,548		\$0		\$0	
2231	Information Technology Maintenance	\$3,427,743		\$3,330,490		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,425		\$580		\$0		\$0	
2253	Rental of Equipment	\$0		\$2,361		\$0		\$0	
2255	Rental of Buildings	\$55,273		\$66,387		\$0		\$0	
2260	Rental - Information Technology	\$855,094		\$978,622		\$0		\$0	
2630	Communication Charges - External	\$29,741		\$28,998		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$2,831		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$89,997		\$121,670		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$95		\$0		\$0	
3121	Office Supplies	\$568		\$665		\$0		\$0	
3128	Noncapitalizable Equipment	\$34,412		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,455		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$62,219		\$55,346		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$6,820		\$0		\$0	
70RE	OIT Reversions	\$0		\$86,159		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$0)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,580,141</b>		<b>\$4,730,248</b>		<b>\$4,970,392</b>		<b>\$7,423,312</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,939,670</b>	<b>0</b>	<b>\$5,135,659</b>	<b>0</b>	<b>\$4,970,392</b>	<b>0</b>	<b>\$7,423,312</b>	<b>0</b>

National Aging Program Information System - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1100	Total Contract Services (Purchased Personal Services)	\$48,285		\$55,821		\$0		\$0		
<b>Object Code Object Name</b>										
1920	Personal Services - Professional	(\$7,382)		\$0		\$0		\$0		
1960	Personal Services - Information Technology	\$55,667		\$55,821		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$48,285</b>	<b>0</b>	<b>\$55,821</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$0		\$0		\$55,821		\$55,821		
3000	Total Travel Expenses	\$94		\$0		\$0		\$0		
7000	Total Transfers	(\$6)		\$0		\$0		\$0		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$55,821		\$55,821		
2513	In-State Personal Vehicle Reimbursement	\$94		\$0		\$0		\$0		
7000	Transfers	(\$6)		\$0		\$0		\$0		
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$88</b>		<b>\$0</b>		<b>\$55,821</b>		<b>\$55,821</b>		
<b>Total Line Item Expenditures</b>		<b>\$48,373</b>	<b>0</b>	<b>\$55,821</b>	<b>0</b>	<b>\$55,821</b>	<b>0</b>	<b>\$55,821</b>	<b>0</b>	

Child Care Automated Tracking System - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

Object Group Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code Object Name</b>										

**Personal Services - Contract Services**

Object Group Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1100	Total Contract Services (Purchased Personal Services)	\$1,018,068		\$1,067,558		\$0		\$0		
<b>Object Code Object Name</b>										
1920	Personal Services - Professional	(\$150,546)		\$0		\$0		\$0		
1960	Personal Services - Information Technology	\$1,168,613		\$1,067,558		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$1,018,068</b>	<b>0</b>	<b>\$1,067,558</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$1,671,095		\$1,338,023		\$2,459,933		\$2,709,933		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$2,459,933		\$2,709,933		
2231	Information Technology Maintenance	\$997,223		\$915,656		\$0		\$0		
2253	Rental of Equipment	\$0		\$1,429		\$0		\$0		
2260	Rental - Information Technology	\$11,792		\$25,986		\$0		\$0		
2650	Office of Information Technology Purchased Services	\$268,562		\$0		\$0		\$0		
2820	Purchased Services	\$58,036		\$0		\$0		\$0		
3121	Office Supplies	\$0		\$30		\$0		\$0		
3140	Noncapitalizable Information Technology	\$335,481		\$394,922		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$1,671,095</b>		<b>\$1,338,023</b>		<b>\$2,459,933</b>		<b>\$2,709,933</b>		
<b>Total Line Item Expenditures</b>		<b>\$2,689,163</b>	<b>0</b>	<b>\$2,405,581</b>	<b>0</b>	<b>\$2,459,933</b>	<b>0</b>	<b>\$2,709,933</b>	<b>0</b>	

Health Information Management System - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

<b>Object Group Object Group Name</b>										
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		

**Object Code Object Name**

**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$339,168		\$144,364		\$0		\$0	
<b>Object Code Object Name</b>									
1960	Personal Services - Information Technology	\$339,168		\$144,364		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$339,168</b>	<b>0</b>	<b>\$144,364</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$146,611		\$146,611	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$146,611		\$146,611	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$146,611</b>		<b>\$146,611</b>	
<b>Total Line Item Expenditures</b>		<b>\$339,168</b>	<b>0</b>	<b>\$144,364</b>	<b>0</b>	<b>\$146,611</b>	<b>0</b>	<b>\$146,611</b>	<b>0</b>

Adult Protective Services - 02. Office of Information Technology Services, (A) Information Technology,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0.1		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$117,400		\$117,400	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$117,400		\$117,400	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$124,509		\$305,933		\$0		\$0	
<b>Object Code Object Name</b>									
1960	Personal Services - Information Technology	\$124,509		\$305,933		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$124,509	0.1	\$305,933	0	\$117,400	0	\$117,400	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$48,835		\$129,606		\$238,229		\$238,229	
3000	Total Travel Expenses							
	\$0		\$296		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$238,229		\$238,229	
2231	Information Technology Maintenance							
	(\$23,576)		\$0		\$0		\$0	
2259	Parking Fees							
	\$0		\$42		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$0		\$8		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$0		\$33		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem							
	\$0		\$255		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$72,412		\$129,564		\$0		\$0	
<b>Subtotal All Other Operating</b>	\$48,835		\$129,901		\$238,229		\$238,229	
<b>Total Line Item Expenditures</b>	\$173,345	0.1	\$435,834	0	\$355,629	0	\$355,629	0

Payments to OIT - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$251,318	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$0		\$251,318	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$251,318	0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$24,155,931		\$25,571,355		\$29,294,897		\$38,340,937	
7000	Total Transfers	(\$430,220)		\$9,601,480		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$29,294,897		\$38,340,937	
2231	Information Technology Maintenance	\$0		(\$36,019)		\$0		\$0	
2630	Communication Charges - External	(\$595)		\$0		\$0		\$0	
2640	Mainframe Billings - Purchased Services	(\$605)		\$336,484		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$24,157,131		\$24,584,288		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$686,603		\$0		\$0	
7000	Transfers	(\$36,178)		\$0		\$0		\$0	
70RE	OIT Reversions	\$0		\$5,837,686		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$7,158,681)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$5,944,918)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$394,042)		\$16,867,394		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$23,725,710</b>		<b>\$35,172,835</b>		<b>\$29,294,897</b>		<b>\$38,340,937</b>	
<b>Total Line Item Expenditures</b>		<b>\$23,725,710</b>	<b>0</b>	<b>\$35,172,835</b>	<b>0</b>	<b>\$29,294,897</b>	<b>0</b>	<b>\$38,592,255</b>	<b>0</b>

**COFRS Modernization - 02. Office of Information Technology Services, (A) Information Technology,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b> <b>Object Group Name</b>								
<b>Object Code</b> <b>Object Name</b>								
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0	\$0	0	\$0	0	\$0	0

**CORE Operations - 02. Office of Information Technology Services, (A) Information Technology,**

**Personal Services - Employees**

**Object Group**    **Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		(\$88,876)	

**Object Code**    **Object Name**

1000	Personal Services	\$0		\$0		\$0		(\$88,876)	
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**Personal Services - Contract Services**

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

<b>Subtotal All Personal Services</b>									
		\$0	0	\$0	0	\$0	0	(\$88,876)	0

**All Other Operating Expenditures**

**Object Group**    **Object Group Name**

2000	Total Operating Expenses	\$1,304,572		\$1,046,437		\$1,163,018		\$1,163,018	
7000	Total Transfers	\$0		\$20,153		\$0		\$0	

**Object Code**    **Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$1,163,018		\$1,163,018	
2655	DPA - Information Technology Services	\$1,304,572		\$1,046,437		\$0		\$0	
70RE	OIT Reversions	\$0		\$21,332		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$53,965)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$433,079)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$485,865		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,304,572</b>		<b>\$1,066,590</b>		<b>\$1,163,018</b>		<b>\$1,163,018</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,304,572</b>	<b>0</b>	<b>\$1,066,590</b>	<b>0</b>	<b>\$1,163,018</b>	<b>0</b>	<b>\$1,074,142</b>	<b>0</b>

DYC Education Support - 02. Office of Information Technology Services, (A) Information Technology,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

Personal Services - Contract Services

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$188,769		\$188,769	
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$188,769		\$188,769	
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$188,769</b>	<b>0</b>	<b>\$188,769</b>	<b>0</b>
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All Other Operating Expenditures

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$205,273		\$205,273	
7000	Total Transfers	\$394,042		\$394,042		\$0		\$0	

**Object Code    Object Name**



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$205,273		\$205,273	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$394,042		\$394,042		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$394,042</b>		<b>\$394,042</b>		<b>\$205,273</b>		<b>\$205,273</b>	
<b>Total Line Item Expenditures</b>		<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>0</b>	<b>\$394,042</b>	<b>0</b>

IT Systems Interoperability - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$23,496		\$0		\$1,323,360		\$1,323,360	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,323,360		\$1,323,360	
1110	Regular Full-Time Wages	\$17,653		\$0		\$0		\$0	
1510	Dental Insurance	\$119		\$0		\$0		\$0	
1511	Health Insurance	\$2,346		\$0		\$0		\$0	
1512	Life Insurance	\$17		\$0		\$0		\$0	
1513	Short-Term Disability	\$34		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$232		\$0		\$0		\$0	
1522	PERA	\$1,624		\$0		\$0		\$0	
1524	PERA - AED	\$743		\$0		\$0		\$0	
1525	PERA - SAED	\$729		\$0		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$23,496</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,323,360</b>	<b>0</b>	<b>\$1,323,360</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$0		\$46		\$0		\$0	
7000	Total Transfers	\$0		\$132,290		\$0		\$0	
<b>Object Code Object Name</b>									
4180	Official Functions	\$0		\$46		\$0		\$0	
70RE	OIT Reversions	\$0		\$132,290		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$132,336</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$23,496</b>	<b>0</b>	<b>\$132,336</b>	<b>0</b>	<b>\$1,323,360</b>	<b>0</b>	<b>\$1,323,360</b>	<b>0</b>

Enterprise Content Management - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		1.4		2.3		0		0
1000	Total Employee Wages and Benefits	\$105,368		\$200,654		\$733,097		\$735,688	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$733,097		\$735,688	
1110	Regular Full-Time Wages	\$85,645		\$157,504		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$937		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$73		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1510	Dental Insurance	\$82		\$380		\$0		\$0	
1511	Health Insurance	\$1,504		\$7,310		\$0		\$0	
1512	Life Insurance	\$143		\$261		\$0		\$0	
1513	Short-Term Disability	\$155		\$301		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,220		\$2,281		\$0		\$0	
1522	PERA	\$8,539		\$15,936		\$0		\$0	
1524	PERA - AED	\$4,076		\$7,819		\$0		\$0	
1525	PERA - SAED	\$4,004		\$7,850		\$0		\$0	

**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group    Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$0		\$340		\$0		\$0	
<b>Object Code    Object Name</b>									
1950	Personal Services - Other State Departments	\$0		\$7		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$333		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$105,368</b>	<b>1.4</b>	<b>\$200,994</b>	<b>2.3</b>	<b>\$733,097</b>	<b>0</b>	<b>\$735,688</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$209,314		\$469,582		\$0		\$0	
6000	Total Capitalized Property Purchases	\$353,408		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$131		\$0		\$0	
<b>Object Code    Object Name</b>									
2231	Information Technology Maintenance	\$33		\$37,869		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$62		\$0		\$0	
2260	Rental - Information Technology	\$0		\$1,255		\$0		\$0	
2630	Communication Charges - External	\$207		\$358		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$201,336		\$0		\$0	
2820	Purchased Services	\$1,990		\$0		\$0		\$0	
3110	Supplies & Materials	\$555		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$1,688		\$0		\$0	
3140	Noncapitalizable Information Technology	\$205,409		\$223,953		\$0		\$0	
4180	Official Functions	\$20		\$444		\$0		\$0	
4181	Customer Workshops	\$0		\$73		\$0		\$0	
4220	Registration Fees	\$1,100		\$2,545		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$353,408		\$0		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$44,869)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$221,970)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$266,971		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$562,723</b>		<b>\$469,713</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$668,091</b>	<b>1.4</b>	<b>\$670,707</b>	<b>2.3</b>	<b>\$733,097</b>	<b>0</b>	<b>\$735,688</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Electronic Health Record and Pharmacy System - 02. Office of Information Technology Services, (A) Information Technology,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)		\$125,515		\$678,030		\$0		\$0
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**Object Code Object Name**

1920	Personal Services - Professional		\$0		\$34,295		\$0		\$0
1960	Personal Services - Information Technology		\$125,515		\$643,735		\$0		\$0

<b>Subtotal All Personal Services</b>			<b>\$125,515</b>	<b>0</b>	<b>\$678,030</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses		\$1,227,052		\$164,992		\$2,528,802		\$2,528,802
3000	Total Travel Expenses		\$48		\$6,230		\$0		\$0
6000	Total Capitalized Property Purchases		\$0		\$384,357		\$0		\$0
7000	Total Transfers		\$0		\$1,295,194		\$0		\$0

**Object Code Object Name**

2000	Operating Expense		\$0		\$0		\$2,528,802		\$2,528,802
2220	Building Maintenance		\$0		\$570		\$0		\$0
2231	Information Technology Maintenance		\$1,112,006		\$0		\$0		\$0
2253	Rental of Equipment		\$4,152		\$0		\$0		\$0
2260	Rental - Information Technology		\$63,294		\$126,681		\$0		\$0
2510	In-State Travel		\$48		\$4,176		\$0		\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$0		\$1,715		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$338		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$27,932		\$6,319		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$5,326		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$6,960		\$0		\$0	
3110	Supplies & Materials	\$1,351		\$1,771		\$0		\$0	
3121	Office Supplies	\$1,625		\$604		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,847		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,620		\$10,594		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,900		\$6,406		\$0		\$0	
4180	Official Functions	\$0		\$5,086		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$0		\$384,357		\$0		\$0	
70RE	OIT Reversions	\$0		\$90,396		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,204,798		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,227,099</b>		<b>\$1,850,772</b>		<b>\$2,528,802</b>		<b>\$2,528,802</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,352,614</b>	<b>0</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>0</b>	<b>\$2,528,802</b>	<b>0</b>

Regional Centers Electronic Health Record System - 02. Office of Information Technology Services, (A) Information Technology,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$698,688		\$698,688	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$698,688		\$698,688	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$698,688</b>		<b>\$698,688</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$698,688</b>	<b>0</b>	<b>\$698,688</b>	<b>0</b>

**EHR, Vendor Costs (Ongoing Development and Enhancement) - 02. Office of Information Technology Services, (A) Information Technology,**

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>CBMS Administration - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**CBMS, Department of Human Services, Personal Services - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**CBMS, Health Care Policy and Financing, Personal Services - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	



Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

**CBMS, Centrally Appropriated Items - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**CBMS, Health Care Policy and Financing Only Projects - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

**CBMS, Operating Expenses - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

**Object Group**    **Object Group Name**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

CBMS, SAS-70 Audit - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,

**Personal Services - Employees**

**Object Group**    **Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

Subtotal All Other Operating			\$0		\$0		\$0		\$0	
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Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0
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Personal Services - 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses

**Personal Services - Employees**

**Object Group**    **Object Group Name**

FTE	Total FTE		0		0		0		0
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$2,076,404		\$1,916,621		\$2,734,449		\$918,428	
7000	Total Transfers	\$109,836		\$101,571		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$2,734,449		\$918,428	
2650	Office of Information Technology Purchased Services	\$2,076,404		\$1,916,621		\$0		\$0	
7000	Transfers	\$109,836		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$101,571		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,186,240</b>		<b>\$2,018,193</b>		<b>\$2,734,449</b>		<b>\$918,428</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,186,240</b>	<b>0</b>	<b>\$2,018,193</b>	<b>0</b>	<b>\$2,734,449</b>	<b>0</b>	<b>\$918,428</b>	<b>0</b>

**Centrally Appropriated Items - 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$411,381		\$393,683		\$302,235		\$106,471	
7000	Total Transfers	(\$109,836)		(\$85,103)		\$0		\$0	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$302,235		\$106,471	
2650	Office of Information Technology Purchased Services	\$411,381		\$393,683		\$0		\$0	
7000	Transfers	(\$109,836)		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$85,103)		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$301,545		\$308,580		\$302,235		\$106,471	
<b>Total Line Item Expenditures</b>		\$301,545	0	\$308,580	0	\$302,235	0	\$106,471	0

**Operating and Contract Expenses - 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses**

**Personal Services - Employees**

Object Group    Object Group Name									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

Object Group    Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$0		\$13,348		\$0		\$0	

**Object Code    Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$0		\$13,348		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$13,348</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$24,366,325		\$26,399,920		\$30,901,859		\$17,194,498	
7000	Total Transfers	(\$70,532)		(\$2,610,491)		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$30,901,859		\$17,194,498	
2231	Information Technology Maintenance	\$0		\$1,670,587		\$0		\$0	
2260	Rental - Information Technology	\$0		\$30,425		\$0		\$0	
2630	Communication Charges - External	(\$285)		(\$983)		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$24,366,610		\$24,699,891		\$0		\$0	
7000	Transfers	(\$70,532)		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$2,610,491)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$24,295,794</b>		<b>\$23,789,429</b>		<b>\$30,901,859</b>		<b>\$17,194,498</b>	
<b>Total Line Item Expenditures</b>		<b>\$24,295,794</b>	<b>0</b>	<b>\$23,802,777</b>	<b>0</b>	<b>\$30,901,859</b>	<b>0</b>	<b>\$17,194,498</b>	<b>0</b>

Vendor Transition Costs - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

**CBMS Administration, Modernization - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>CBMS Modernization, DHS, Personal Services - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**CBMS Modernization, DHS, Operating Expenses - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code    Object Name</b>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**CBMS Modernization - HCPF Administration Costs - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**CBMS Modernization, Phase II - 02. Office of Information Technology Services, (B) Colorado Benefits Management System,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Health Care and Economic Security Staff Development Center - 02. Office of Information Technology Services, (B) Colorado Benefits Management System, (2) Special Projects**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		10.2		9.7		11.0		11.0
1000	Total Employee Wages and Benefits	\$914,398		\$821,598		\$530,162		\$558,500	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$530,162		\$558,500	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$796,776		\$775,458		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,024		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	(\$420)		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,411		\$1,302		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$319		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$8		\$0		\$0	
1510	Dental Insurance	\$2,094		\$767		\$0		\$0	
1511	Health Insurance	\$47,296		\$19,097		\$0		\$0	
1512	Life Insurance	\$627		\$215		\$0		\$0	
1513	Short-Term Disability	\$493		\$222		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,155		\$1,647		\$0		\$0	
1521	Other Retirement Plans	\$0		\$153		\$0		\$0	
1522	PERA	\$29,105		\$11,373		\$0		\$0	
1524	PERA - AED	\$13,666		\$5,678		\$0		\$0	
1525	PERA - SAED	\$13,498		\$5,678		\$0		\$0	
1532	Unemployment Compensation	\$353		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$3		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$0		\$3		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$914,398</b>	<b>10.2</b>	<b>\$821,601</b>	<b>9.7</b>	<b>\$530,162</b>	<b>11.0</b>	<b>\$558,500</b>	<b>11.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,590		\$138,120		\$901,019		\$8,457	
3000	Total Travel Expenses	\$0		\$482		\$0		\$0	
7000	Total Transfers	\$44,624		\$83,480		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$901,019		\$8,457	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$6		\$138		\$0		\$0	
2510	In-State Travel	\$0		\$482		\$0		\$0	
2630	Communication Charges - External	\$0		(\$41)		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	(\$864)		\$744		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$153		(\$39,043)		\$0		\$0	
2680	Printing And Reproduction Services	\$864		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$6,815		\$0		\$0	
3121	Office Supplies	\$95		\$163		\$0		\$0	
4100	Other Operating Expenses	\$0		\$169,899		\$0		\$0	
4260	Nonemployee Reimbursements	\$782		\$0		\$0		\$0	
7000	Transfers	\$44,624		\$137		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$83,342		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$46,214</b>		<b>\$222,082</b>		<b>\$901,019</b>		<b>\$8,457</b>	
<b>Total Line Item Expenditures</b>		<b>\$960,612</b>	<b>10.2</b>	<b>\$1,043,683</b>	<b>9.7</b>	<b>\$1,431,181</b>	<b>11.0</b>	<b>\$566,957</b>	<b>11.0</b>

Personal Services - 03. Office of Operations, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		441.5		0.9		0
1000	Total Employee Wages and Benefits	\$30,417,500		\$0		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$21,382,086		\$0		\$0	\$0
1111	Regular Part-Time Wages	\$173,128		\$0		\$0	\$0
1120	Temporary Full-Time Wages	\$75,003		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$133,831		\$0		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$93,825		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$100,818		\$0		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,748		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$114,591		\$0		\$0	\$0
1300	Other Employee Wages	\$13,632		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$525		\$0		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$186,755		\$0		\$0		\$0	
1511	Health Insurance	\$3,548,971		\$0		\$0		\$0	
1512	Life Insurance	\$50,202		\$0		\$0		\$0	
1513	Short-Term Disability	\$40,309		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$297,092		\$0		\$0		\$0	
1521	Other Retirement Plans	\$54,190		\$0		\$0		\$0	
1522	PERA	\$2,099,492		\$0		\$0		\$0	
1524	PERA - AED	\$1,012,046		\$0		\$0		\$0	
1525	PERA - SAED	\$1,000,558		\$0		\$0		\$0	
1532	Unemployment Compensation	\$21,668		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$4,029		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$260,079		\$0		\$0		\$0	

  

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$97,978		\$0		\$0		\$0	
1920	Personal Services - Professional	\$78,796		\$0		\$0		\$0	
1940	Personal Services - Medical Services	\$1,602		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,251		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$78,454		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$30,677,580</b>	<b>441.5</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$785,162		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$15,000		\$0		\$0		\$0	
7000	Total Transfers	\$8,409		\$0		\$0		\$0	

  

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2160	Other Cleaning Services	\$120,462		\$0		\$0		\$0	
2180	Grounds Maintenance	\$17,761		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2210	Other Maintenance	\$1,286		\$0		\$0		\$0	
2220	Building Maintenance	\$366,332		\$0		\$0		\$0	
2230	Equipment Maintenance	\$127,740		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$20,607		\$0		\$0		\$0	
2260	Rental - Information Technology	\$1,903		\$0		\$0		\$0	
2312	Construction Consultant Services	\$15,000		\$0		\$0		\$0	
2610	Advertising And Marketing	\$744		\$0		\$0		\$0	
2630	Communication Charges - External	\$27,437		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$542		\$95		\$0		\$0	
2680	Printing And Reproduction Services	\$5,208		\$0		\$0		\$0	
2820	Purchased Services	\$85,653		\$0		\$0		\$0	
3110	Supplies & Materials	\$85		\$0		\$0		\$0	
3121	Office Supplies	\$6,945		(\$95)		\$0		\$0	
3123	Postage	\$353		\$0		\$0		\$0	
3126	Repair and Maintenance	\$29		\$0		\$0		\$0	
4100	Other Operating Expenses	\$90		\$0		\$0		\$0	
4111	Prizes And Awards	\$25		\$0		\$0		\$0	
4220	Registration Fees	\$1,961		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$12		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$0		\$0		\$0	
7A0K	Operating Transfers to Labor - Intrafund	\$8,397		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$808,570</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$31,486,150</b>	<b>441.5</b>	<b>\$0</b>	<b>0.9</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Personal Services - 03. Office of Operations, (A) Administration,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0	436.8	411.9	414.7
1000	Total Employee Wages and Benefits	\$0	\$31,149,658	\$25,839,620	\$26,573,746	

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$25,839,620	\$26,573,746
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$0		\$21,832,078		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$112,869		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$35,982		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$5,220		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$145,705		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$75,025		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$189,433		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$16,799		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$371		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$188		\$0		\$0	
1300	Other Employee Wages	\$0		\$12,683		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$2,550		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$0		\$15,798		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$3,991		\$0		\$0	
1510	Dental Insurance	\$0		\$182,295		\$0		\$0	
1511	Health Insurance	\$0		\$3,676,138		\$0		\$0	
1512	Life Insurance	\$0		\$48,178		\$0		\$0	
1513	Short-Term Disability	\$0		\$42,360		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$313,081		\$0		\$0	
1521	Other Retirement Plans	\$0		\$53,965		\$0		\$0	
1522	PERA	\$0		\$2,145,145		\$0		\$0	
1524	PERA - AED	\$0		\$1,052,360		\$0		\$0	
1525	PERA - SAED	\$0		\$1,075,030		\$0		\$0	
1530	Other Employee Benefits	\$0		\$102,006		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$723		\$0		\$0	
1532	Unemployment Compensation	\$0		\$5,144		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$4,539		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$0	\$259,625	\$139,296	\$139,296

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$139,296		\$139,296	
1910	Personal Services - Temporary	\$0		\$152,449		\$0		\$0	
1920	Personal Services - Professional	\$0		\$49,685		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$1,837		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$2,793		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$52,860		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$31,409,282</b>	<b>436.8</b>	<b>\$25,978,916</b>	<b>411.9</b>	<b>\$26,713,042</b>	<b>414.7</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$1,038,000		\$3,234,271		\$3,234,271	
6000	Total Capitalized Property Purchases	\$0		\$88,644		\$0		\$0	
7000	Total Transfers	\$0		\$215,265		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,234,271		\$3,234,271	
2110	Water and Sewer Services	\$0		\$162		\$0		\$0	
2160	Other Cleaning Services	\$0		\$148,340		\$0		\$0	
2180	Grounds Maintenance	\$0		\$172,553		\$0		\$0	
2210	Other Maintenance	\$0		\$40,538		\$0		\$0	
2220	Building Maintenance	\$0		\$318,101		\$0		\$0	
2230	Equipment Maintenance	\$0		\$207,312		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$32,190		\$0		\$0	
2253	Rental of Equipment	\$0		(\$1,478)		\$0		\$0	
2260	Rental - Information Technology	\$0		(\$283)		\$0		\$0	
2610	Advertising And Marketing	\$0		\$2,282		\$0		\$0	
2630	Communication Charges - External	\$0		\$2,913		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$201		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$51,288		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$57		\$0		\$0	
2820	Purchased Services	\$0		\$60,812		\$0		\$0	
3110	Supplies & Materials	\$0		\$817		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3118	Food and Food Service Supplies	\$0		\$34		\$0		\$0	
3121	Office Supplies	\$0		\$157		\$0		\$0	
3123	Postage	\$0		\$123		\$0		\$0	
3126	Repair and Maintenance	\$0		\$65		\$0		\$0	
4100	Other Operating Expenses	\$0		\$30		\$0		\$0	
4140	Dues And Memberships	\$0		\$999		\$0		\$0	
4220	Registration Fees	\$0		\$787		\$0		\$0	
6110	Buildings - Direct Purchase	\$0		\$53,062		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$35,582		\$0		\$0	
7000	Transfers	\$0		(\$8,598)		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$3,296,396)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$6,434,974)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$9,955,234		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,341,909</b>		<b>\$3,234,271</b>		<b>\$3,234,271</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$32,751,192</b>	<b>436.8</b>	<b>\$29,213,187</b>	<b>411.9</b>	<b>\$29,947,313</b>	<b>414.7</b>

Operating Expenses - 03. Office of Operations, (A) Administration,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$5,001		\$0		\$0		\$0	

**Object Code    Object Name**

1340	Employee Cash Incentive Awards	\$1,300		\$0		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,445		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$1,142		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$558		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$557		\$0		\$0		\$0	

Personal Services - Contract Services

**Object Group    Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$504		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>									
		<b>\$5,505</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,372,872		(\$41)	\$0
3000	Total Travel Expenses	\$27,012		\$0	\$0
5200	Total Other Payments	\$1,517		\$0	\$0
6000	Total Capitalized Property Purchases	\$184,113		\$0	\$0
6550	Total Fixed Asset Disposal Loss	\$7,866		\$0	\$0
7000	Total Transfers	\$92,882		\$0	\$0

Object Code	Object Name				
2160	Other Cleaning Services	\$82,707		\$0	\$0
2180	Grounds Maintenance	\$83,064		\$0	\$0
2210	Other Maintenance	\$105,054		\$0	\$0
2220	Building Maintenance	\$157,509		\$0	\$0
2230	Equipment Maintenance	\$80,338		\$0	\$0
2231	Information Technology Maintenance	\$108,842		\$0	\$0
2250	Miscellaneous Rentals	\$4,773		\$0	\$0
2251	Miscellaneous Rentals	(\$0)		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$231,081		\$0	\$0
2253	Rental of Equipment	\$16,944		\$2	\$0
2258	Parking Fees	\$14		\$0	\$0
2259	Parking Fees	\$1,441		\$0	\$0
2260	Rental - Information Technology	\$39,547		\$0	\$0
2310	Purchased Construction Services	\$8,855		\$0	\$0
2312	Construction Consultant Services	\$4,688		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel	\$17,032		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$308		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,490		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,041		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$654		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,380		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$108		\$0		\$0		\$0	
2610	Advertising And Marketing	\$8,844		\$0		\$0		\$0	
2630	Communication Charges - External	\$61,959		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$89,430		\$0		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$473		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$29,459		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$61,320		\$0		\$0		\$0	
2690	Legal Services	\$14,569		\$0		\$0		\$0	
2810	Freight	\$739		\$0		\$0		\$0	
2820	Purchased Services	\$16,683		\$0		\$0		\$0	
3110	Supplies & Materials	\$232,366		(\$43)		\$0		\$0	
3112	Automotive Supplies	\$12,067		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$21,230		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$2,751		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$248		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,269		\$0		\$0		\$0	
3121	Office Supplies	\$61,338		\$0		\$0		\$0	
3123	Postage	\$49,828		\$0		\$0		\$0	
3126	Repair and Maintenance	\$1,286,849		\$0		\$0		\$0	
3127	Road Maintenance Materials	\$981		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$369,667		\$0		\$0		\$0	
3129	Pharmaceuticals	\$20		\$0		\$0		\$0	
3131	Noncapitalizable Building Materials	\$8,479		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$30,047		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$18,096		\$0		\$0		\$0	
3950	Gasoline	\$824		\$0		\$0		\$0	
4100	Other Operating Expenses	\$379		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111	Prizes And Awards	\$195		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,933		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$6,566		\$0		\$0		\$0	
4180	Official Functions	\$1,047		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$30,556		\$0		\$0		\$0	
4220	Registration Fees	\$35,344		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$787		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$730		\$0		\$0		\$0	
6110	Buildings - Direct Purchase	\$108,830		\$0		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$6,300		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$34,572		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$20,869		\$0		\$0		\$0	
6500	Loss on Disposition of Fixed Asset	\$7,866		\$0		\$0		\$0	
7000	Transfers	\$90,056		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$2,402		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$424		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,686,262</b>		<b>(\$41)</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,691,767</b>	<b>0</b>	<b>(\$41)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Operating Expenses - 03. Office of Operations, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$396		\$1,886		\$1,886	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$1,886		\$1,886	
1110	Regular Full-Time Wages	\$0		(\$60)		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$300		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$0		\$121		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$18		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$9		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1625	Contractual Employee Pera - Supplemental AED	\$0		\$9		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$2,966		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$0		\$863		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$650		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$1,453		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$3,362</b>	<b>0</b>	<b>\$1,886</b>	<b>0</b>	<b>\$1,886</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$3,933,585		\$4,036,345		\$4,058,801	
3000	Total Travel Expenses	\$0		\$27,338		\$11,731		\$11,731	
6000	Total Capitalized Property Purchases	\$0		\$497,668		\$56,702		\$56,702	
7000	Total Transfers	\$0		\$126		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$4,036,345		\$4,058,801	
2160	Other Cleaning Services	\$0		\$59,533		\$0		\$0	
2180	Grounds Maintenance	\$0		\$64,657		\$0		\$0	
2210	Other Maintenance	\$0		\$64,548		\$0		\$0	
2220	Building Maintenance	\$0		\$397,289		\$0		\$0	
2230	Equipment Maintenance	\$0		\$97,817		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$80,990		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$420		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$249,163		\$0		\$0	
2253	Rental of Equipment	\$0		\$20,272		\$0		\$0	
2254	Rental Of Equipment	\$0		\$50		\$0		\$0	
2258	Parking Fees	\$0		\$6		\$0		\$0	
2259	Parking Fees	\$0		\$2,216		\$0		\$0	

## DEPARTMENT OF HUMAN SERVICES

## SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2260	Rental - Information Technology	\$0		\$49,416		\$0		\$0	
2310	Purchased Construction Services	\$0		\$717		\$0		\$0	
2312	Construction Consultant Services	\$0		\$7,073		\$0		\$0	
2510	In-State Travel	\$0		\$6,342		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$5,061		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$3,660		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$4,350		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$5		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$2,174		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$3,760		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,986		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,675		\$0		\$0	
2630	Communication Charges - External	\$0		\$84,329		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$103,498		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$473		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$58,430		\$0		\$0	
2710	Purchased Medical Services	\$0		\$133		\$0		\$0	
2810	Freight	\$0		\$1,052		\$0		\$0	
2820	Purchased Services	\$0		\$80,493		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$11,731		\$11,731	
3110	Supplies & Materials	\$0		\$322,316		\$0		\$0	
3112	Automotive Supplies	\$0		\$8,890		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$28,251		\$0		\$0	
3118	Food and Food Service Supplies	\$0		(\$20,848)		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$278		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$24,394		\$0		\$0	
3121	Office Supplies	\$0		\$60,582		\$0		\$0	
3123	Postage	\$0		\$37,120		\$0		\$0	
3126	Repair and Maintenance	\$0		\$1,471,275		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$2,472		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$316,694		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$113,267		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$46,641		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3920	Bottled Gas	\$0		\$21		\$0		\$0	
3950	Gasoline	\$0		\$1,343		\$0		\$0	
4100	Other Operating Expenses	\$0		\$8,652		\$0		\$0	
4111	Prizes And Awards	\$0		\$50		\$0		\$0	
4140	Dues And Memberships	\$0		\$6,088		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$17,038		\$0		\$0	
4180	Official Functions	\$0		\$11,290		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$0		\$33,287		\$0		\$0	
4220	Registration Fees	\$0		\$27,226		\$0		\$0	
4221	Other W-2 Reportable Educational Expenses	\$0		\$798		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$56,702		\$56,702	
6110	Buildings - Direct Purchase	\$0		\$165,765		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$0		\$6,610		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$253,206		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$16,219		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$48,078		\$0		\$0	
7000	Transfers	\$0		(\$358)		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$107,042)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$1,066,160)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,173,687		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$4,458,717</b>		<b>\$4,104,778</b>		<b>\$4,127,234</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$4,462,079</b>	<b>0</b>	<b>\$4,106,664</b>	<b>0</b>	<b>\$4,129,120</b>	<b>0</b>

Vehicle Lease Payments - 03. Office of Operations, (A) Administration,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	

**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000		Total Operating Expenses	\$940,291		\$3,810		\$0		(\$31,490)		
7000		Total Transfers	(\$3,264)		(\$3,810)		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$0		(\$31,490)		
2251		Miscellaneous Rentals	\$940,291		\$3,810		\$0		\$0		
7000		Transfers	(\$3,264)		\$0		\$0		\$0		
7A00		Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$3,810)		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$937,027		\$0		\$0		(\$31,490)		
<b>Total Line Item Expenditures</b>			\$937,027	0	\$0	0	\$0	0	(\$31,490)	0	

Vehicle Lease Payments - 03. Office of Operations, (A) Administration,

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$738,193		\$1,208,652		\$1,208,652	
7000	Total Transfers	\$0		\$291,620		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,208,652		\$1,208,652	
2251	Miscellaneous Rentals	\$0		\$738,117		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$76		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$19,025)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$134,236)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$444,881		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,029,813</b>		<b>\$1,208,652</b>		<b>\$1,208,652</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$1,029,813</b>	<b>0</b>	<b>\$1,208,652</b>	<b>0</b>	<b>\$1,208,652</b>	<b>0</b>

**Leased Space - 03. Office of Operations, (A) Administration,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$924,813		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2110	Water and Sewer Services	\$2,386		\$0		\$0		\$0	
2160	Other Cleaning Services	\$5,766		\$0		\$0		\$0	
2220	Building Maintenance	\$19,818		\$0		\$0		\$0	
2255	Rental of Buildings	\$890,663		\$0		\$0		\$0	
3940	Electricity	\$4,647		\$0		\$0		\$0	
3970	Natural Gas	\$1,533		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$924,813</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$924,813</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Leased Space - 03. Office of Operations, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								

Personal Services - Contract Services

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$279,281		\$1,914,386		\$1,914,386	
6000	Total Capitalized Property Purchases	\$0		\$14,066		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6700	Total Debt Service	\$0		\$813		\$0		\$0	
7000	Total Transfers	\$0		\$709,018		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$1,914,386		\$1,914,386	
2110	Water and Sewer Services	\$0		\$2,120		\$0		\$0	
2220	Building Maintenance	\$0		\$21,619		\$0		\$0	
2255	Rental of Buildings	\$0		\$249,466		\$0		\$0	
3940	Electricity	\$0		\$4,625		\$0		\$0	
3970	Natural Gas	\$0		\$1,451		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$0		\$8,979		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$5,087		\$0		\$0	
6820	Capital Lease Interest	\$0		\$813		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$3)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$7,479)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$716,499		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,003,178</b>		<b>\$1,914,386</b>		<b>\$1,914,386</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$1,003,178</b>	<b>0</b>	<b>\$1,914,386</b>	<b>0</b>	<b>\$1,914,386</b>	<b>0</b>

Capitol Complex Leased Space - 03. Office of Operations, (A) Administration,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		(\$204,563)	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$0		(\$204,563)	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	(\$204,563)	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$1,520,539		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2255	Rental of Buildings		\$1,520,539		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,520,539		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$1,520,539	0	\$0	0	\$0	0	(\$204,563)	0

Capitol Complex Leased Space - 03. Office of Operations, (A) Administration,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
2000	Total Operating Expenses		\$0		\$1,791,099		\$1,645,456		\$1,645,456	
7000	Total Transfers		\$0		(\$0)		\$0		\$0	

2000	Operating Expense		\$0		\$0		\$1,645,456		\$1,645,456	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2255	Rental of Buildings	\$0		\$1,791,099		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$750,963)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$253,730)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,004,692		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,791,099</b>		<b>\$1,645,456</b>		<b>\$1,645,456</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$1,791,099</b>	<b>0</b>	<b>\$1,645,456</b>	<b>0</b>	<b>\$1,645,456</b>	<b>0</b>

Utilities - 03. Office of Operations, (A) Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$3,120		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$3,120		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$3,120</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$7,077,745		\$0		\$0		\$0	
6700	Total Debt Service	\$2,130,345		\$0		\$0		\$0	

**Object Code Object Name**

2110	Water and Sewer Services	\$1,693,907		\$0		\$0		\$0	
2160	Other Cleaning Services	\$8,183		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2180	Grounds Maintenance	\$59		\$0		\$0		\$0	
3910	Other Energy Charges	\$552,716		\$0		\$0		\$0	
3930	Coal	\$129,815		\$0		\$0		\$0	
3940	Electricity	\$3,330,972		\$0		\$0		\$0	
3970	Natural Gas	\$1,360,202		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,891		\$0		\$0		\$0	
6810	Capital Lease Principal	\$1,808,385		\$0		\$0		\$0	
6820	Capital Lease Interest	\$321,961		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$9,208,090</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,211,210</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Utilities - 03. Office of Operations, (A) Administration,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,354,879		\$3,354,879	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,354,879		\$3,354,879	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$73,061		\$73,061	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$73,061		\$73,061	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,427,940</b>	<b>0</b>	<b>\$3,427,940</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$0		\$4,932,052		\$4,251,829		\$4,303,647	
6000	Total Capitalized Property Purchases	\$0		\$19,999		\$54,795		\$54,795	
6700	Total Debt Service	\$0		\$1,925,444		\$2,155,307		\$2,155,307	
7000	Total Transfers	\$0		\$2,584,770		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,251,829		\$4,303,647	
2110	Water and Sewer Services	\$0		\$1,503,920		\$0		\$0	
2160	Other Cleaning Services	\$0		\$1,683		\$0		\$0	
3126	Repair and Maintenance	\$0		\$3,450		\$0		\$0	
3910	Other Energy Charges	\$0		\$400,420		\$0		\$0	
3930	Coal	\$0		\$48,997		\$0		\$0	
3940	Electricity	\$0		\$1,676,690		\$0		\$0	
3950	Gasoline	\$0		\$1,861		\$0		\$0	
3970	Natural Gas	\$0		\$1,294,979		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$51		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$54,795		\$54,795	
6280	Other Capital Equipment - Direct Purchase	\$0		\$19,999		\$0		\$0	
6700	Debt Service	\$0		\$0		\$2,155,307		\$2,155,307	
6810	Capital Lease Principal	\$0		\$1,666,856		\$0		\$0	
6820	Capital Lease Interest	\$0		\$258,588		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		(\$4,402)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$63,630)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$2,652,802		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$9,462,265</b>		<b>\$6,461,931</b>		<b>\$6,513,749</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$9,462,265</b>	<b>0</b>	<b>\$9,889,871</b>	<b>0</b>	<b>\$9,941,689</b>	<b>0</b>

Buildings and Grounds Rental - 03. Office of Operations, (B) Special Purposes,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		5.1	4.0	6.5	6.5
1000	Total Employee Wages and Benefits	\$297,122	\$245,396	\$346,562	\$475,122	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$346,562		\$475,122	
1110	Regular Full-Time Wages	\$204,386		\$178,179		\$0		\$0	
1111	Regular Part-Time Wages	\$2,230		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$15,194		\$5,024		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,049		\$11		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$998		(\$102)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	(\$17)		\$1,156		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$96		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1510	Dental Insurance	\$905		\$750		\$0		\$0	
1511	Health Insurance	\$25,961		\$21,936		\$0		\$0	
1512	Life Insurance	\$538		\$414		\$0		\$0	
1513	Short-Term Disability	\$390		\$338		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,085		\$2,524		\$0		\$0	
1522	PERA	\$21,590		\$17,664		\$0		\$0	
1524	PERA - AED	\$10,148		\$8,701		\$0		\$0	
1525	PERA - SAED	\$10,026		\$8,701		\$0		\$0	
1532	Unemployment Compensation	\$641		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,354		\$2,550		\$5,099		\$5,099	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$5,099		\$5,099	
1920	Personal Services - Professional	\$2,354		\$2,550		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$299,476</b>	<b>5.1</b>	<b>\$247,946</b>	<b>4.0</b>	<b>\$351,661</b>	<b>6.5</b>	<b>\$480,221</b>	<b>6.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$270,664		\$436,163		\$550,367		\$550,367	
6000	Total Capitalized Property Purchases	\$18,050		\$214,139		\$90,863		\$90,863	
6700	Total Debt Service	\$0		\$0		\$4,064		\$4,064	
7000	Total Transfers	\$273,421		\$231		\$48,541		\$48,541	
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Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$550,367		\$550,367	
2160	Other Cleaning Services	\$18,440		\$21,101		\$0		\$0	
2180	Grounds Maintenance	\$19,907		\$21,148		\$0		\$0	
2210	Other Maintenance	\$11,725		\$1,520		\$0		\$0	
2220	Building Maintenance	\$114,975		\$116,307		\$0		\$0	
2230	Equipment Maintenance	\$29		\$4,620		\$0		\$0	
2231	Information Technology Maintenance	\$2,723		\$2,342		\$0		\$0	
2253	Rental of Equipment	\$6,538		\$0		\$0		\$0	
2312	Construction Consultant Services	\$2,800		\$1,120		\$0		\$0	
2820	Purchased Services	\$0		\$14,389		\$0		\$0	
3110	Supplies & Materials	\$7,212		\$117,011		\$0		\$0	
3112	Automotive Supplies	\$3,613		\$3,064		\$0		\$0	
3126	Repair and Maintenance	\$58,611		\$77,632		\$0		\$0	
3128	Noncapitalizable Equipment	\$22,667		\$23,561		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$3,143		\$32,722		\$0		\$0	
4150	Interest Expense	\$0		\$554		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$806		\$40		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$275		\$152		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$90,863		\$90,863	
6110	Buildings - Direct Purchase	\$13,540		\$192,638		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$0		\$20,381		\$0		\$0	
6510	Capitalized Professional Services	\$1,710		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,064		\$4,064	
7000	Transfers	\$0		\$60		\$48,541		\$48,541	
7200	Transfers Out For Indirect Costs	\$273,421		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$171		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$562,135</b>		<b>\$650,533</b>		<b>\$693,835</b>		<b>\$693,835</b>	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$861,610</b>	<b>5.1</b>	<b>\$898,479</b>	<b>4.0</b>	<b>\$1,045,496</b>	<b>6.5</b>	<b>\$1,174,056</b>	<b>6.5</b>

**State Garage Fund - 03. Office of Operations, (B) Special Purposes,**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		2.1	2.3	2.6	2.6
1000	Total Employee Wages and Benefits	\$152,261		\$132,518	\$115,548	\$115,548

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$115,548	\$115,548	
1110	Regular Full-Time Wages	\$112,817	\$96,646	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$38	\$54	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6	\$3	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$262	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$25	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$1	\$0	\$0	
1241	Contractual Employee Sick Leave Payments	\$0	\$1	\$0	\$0	
1510	Dental Insurance	\$793	\$709	\$0	\$0	
1511	Health Insurance	\$14,972	\$14,240	\$0	\$0	
1512	Life Insurance	\$225	\$200	\$0	\$0	
1513	Short-Term Disability	\$214	\$184	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,594	\$1,356	\$0	\$0	
1522	PERA	\$11,145	\$9,488	\$0	\$0	
1524	PERA - AED	\$5,258	\$4,674	\$0	\$0	
1525	PERA - SAED	\$5,200	\$4,674	\$0	\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$167	\$167	\$4,002	\$4,002

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$4,002	\$4,002

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$167		\$167		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$152,427</b>	<b>0.4</b>	<b>\$132,684</b>	<b>2.3</b>	<b>\$119,550</b>	<b>2.6</b>	<b>\$119,550</b>	<b>2.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$329,097		\$353,751	\$590,277
6700	Total Debt Service	\$0		\$0	\$4,011
7000	Total Transfers	\$0		\$123	\$26,802

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$590,277	\$590,277
2160	Other Cleaning Services	\$0	\$255	\$0	\$0
2230	Equipment Maintenance	\$894	\$9,544	\$0	\$0
2231	Information Technology Maintenance	\$12	\$27	\$0	\$0
2240	Motor Vehicle Maintenance	\$181	\$103	\$0	\$0
2254	Rental Of Equipment	\$0	\$4,995	\$0	\$0
2260	Rental - Information Technology	\$284	\$284	\$0	\$0
2630	Communication Charges - External	\$119	\$124	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$763	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$1,428	\$0	\$0
2810	Freight	\$0	\$4	\$0	\$0
3110	Supplies & Materials	\$191	\$62	\$0	\$0
3112	Automotive Supplies	\$249,516	\$248,229	\$0	\$0
3113	Clothing and Uniform Allowance	\$166	\$203	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,500	\$0	\$0	\$0
3121	Office Supplies	\$76	\$216	\$0	\$0
3123	Postage	\$0	\$5	\$0	\$0
3126	Repair and Maintenance	\$1,247	\$5,037	\$0	\$0
3128	Noncapitalizable Equipment	\$935	\$2,988	\$0	\$0
3950	Gasoline	\$73,873	\$77,814	\$0	\$0
4170	Miscellaneous Fees And Fines	\$105	\$1,347	\$0	\$0
4220	Registration Fees	\$0	\$324	\$0	\$0
6700	Debt Service	\$0	\$0	\$4,011	\$4,011

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Transfers	\$0		\$32		\$26,802		\$26,802	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$92		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$329,097</b>		<b>\$353,875</b>		<b>\$621,090</b>		<b>\$621,090</b>	
<b>Total Line Item Expenditures</b>		<b>\$481,524</b>	<b>0.4</b>	<b>\$486,559</b>	<b>2.3</b>	<b>\$740,640</b>	<b>2.6</b>	<b>\$740,640</b>	<b>2.6</b>

Indirect Cost Assessments - 03. Office of Operations, (C) Indirect Cost Assessment,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$866	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$0		\$866	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$866</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		(\$33)		\$277,396		\$304,562	
7000	Total Transfers	\$0		\$224,758		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$277,396		\$304,562	
2690	Legal Services	\$0		(\$33)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$224,758		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$224,725</b>		<b>\$277,396</b>		<b>\$304,562</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$224,725</b>	<b>0</b>	<b>\$277,396</b>	<b>0</b>	<b>\$305,428</b>	<b>0</b>
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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**County Administration - 04. County Administration, (A) Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$0		\$758,910	
5000	Total Intergovernmental Payments	\$47,067,317		\$59,796,507		\$75,890,989		\$75,890,989	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$0		\$758,910	
5000	Intergovernmental Payments	\$0		\$0		\$75,890,989		\$75,890,989	
5120	Grants - Counties	\$47,067,317		\$59,796,507		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$47,067,317</b>		<b>\$59,796,507</b>		<b>\$75,890,989</b>		<b>\$76,649,899</b>	
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<b>Total Line Item Expenditures</b>		<b>\$47,067,317</b>	<b>0</b>	<b>\$59,796,507</b>	<b>0</b>	<b>\$75,890,989</b>	<b>0</b>	<b>\$76,649,899</b>	<b>0</b>
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**County Tax Base Relief - 04. County Administration, (A) Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
5000	Total Intergovernmental Payments	\$3,879,756		\$3,879,756		\$3,879,756		\$3,879,756	
<b>Object Code Object Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$3,879,756		\$3,879,756	
5120	Grants - Counties	\$3,879,756		\$3,879,756		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,879,756</b>		<b>\$3,879,756</b>		<b>\$3,879,756</b>		<b>\$3,879,756</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>0</b>	<b>\$3,879,756</b>	<b>0</b>

County Share of Offsetting Revenues - 04. County Administration, (A) Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
5000	Total Intergovernmental Payments	\$2,288,815		\$1,676,644		\$2,986,000		\$2,986,000	
<b>Object Code Object Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$2,986,000		\$2,986,000	
5120	Grants - Counties	\$2,288,815		\$1,676,644		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$2,288,815		\$1,676,644		\$2,986,000		\$2,986,000	
<b>Total Line Item Expenditures</b>		\$2,288,815	0	\$1,676,644	0	\$2,986,000	0	\$2,986,000	0

County Incentive Payments - 04. County Administration, (A) Administration,

**Personal Services - Employees**

Object Group Object Group Name									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group Object Group Name									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group Object Group Name									
5000	Total Intergovernmental Payments	\$3,725,408		\$3,989,477		\$4,113,000		\$4,113,000	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
5000	Intergovernmental Payments	\$0		\$0		\$4,113,000		\$4,113,000	
5120	Grants - Counties	\$3,725,408		\$3,989,477		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,725,408</b>		<b>\$3,989,477</b>		<b>\$4,113,000</b>		<b>\$4,113,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,725,408</b>	<b>0</b>	<b>\$3,989,477</b>	<b>0</b>	<b>\$4,113,000</b>	<b>0</b>	<b>\$4,113,000</b>	<b>0</b>

Administration - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		74.1		50.6		61.9	64.2
1000	Total Employee Wages and Benefits	\$5,458,001		\$4,899,894		\$6,573,024		\$6,916,730

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$6,573,024	\$6,916,730
1110	Regular Full-Time Wages	\$3,963,196		\$3,549,108		\$0	\$0
1111	Regular Part-Time Wages	\$80,186		\$57,823		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$94		\$174		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$32		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,902		\$16,692		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,883		\$83		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$9,536		\$7,668		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$46		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$24		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$400		\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0		\$100		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$474		\$0	\$0
1510	Dental Insurance	\$23,194		\$34,081		\$0	\$0
1511	Health Insurance	\$486,522		\$458,485		\$0	\$0
1512	Life Insurance	\$6,324		\$7,288		\$0	\$0
1513	Short-Term Disability	\$7,600		\$6,858		\$0	\$0
1520	FICA-Medicare Contribution	\$55,960		\$51,036		\$0	\$0
1521	Other Retirement Plans	\$26,052		\$19,993		\$0	\$0



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$369,223		\$336,177		\$0		\$0	
1524	PERA - AED	\$185,779		\$176,594		\$0		\$0	
1525	PERA - SAED	\$183,545		\$176,576		\$0		\$0	
1532	Unemployment Compensation	\$16,686		\$112		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1,320		\$71		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$294,271		\$108,525		\$605,068		\$605,068	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$605,068		\$605,068	
1910	Personal Services - Temporary	\$12,432		\$27,429		\$0		\$0	
1920	Personal Services - Professional	\$114,221		\$162,231		\$0		\$0	
1950	Personal Services - Other State Departments	\$501		\$346		\$0		\$0	
1960	Personal Services - Information Technology	\$167,117		(\$81,481)		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$5,752,273</b>	<b>74.1</b>	<b>\$5,008,419</b>	<b>50.6</b>	<b>\$7,178,092</b>	<b>61.9</b>	<b>\$7,521,798</b>	<b>64.2</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$383,057		\$828,034		\$1,050,251		\$1,050,251	
3000	Total Travel Expenses	\$148,640		\$133,004		\$112,641		\$112,641	
5200	Total Other Payments	\$25,881		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$73,753		\$132,873		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$4,693		\$4,693	
7000	Total Transfers	\$0		\$3,233		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,050,251		\$1,050,251	
2160	Other Cleaning Services	\$527		\$1,108		\$0		\$0	
2210	Other Maintenance	\$1,150		\$0		\$0		\$0	
2220	Building Maintenance	\$3,618		\$1,210		\$0		\$0	
2230	Equipment Maintenance	\$0		\$1,540		\$0		\$0	

## DEPARTMENT OF HUMAN SERVICES

## SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$23,538		\$21,162		\$0		\$0	
2250	Miscellaneous Rentals	\$1,069		\$1,125		\$0		\$0	
2251	Miscellaneous Rentals	\$26		\$1,284		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$22,492		\$31,185		\$0		\$0	
2253	Rental of Equipment	\$107		\$0		\$0		\$0	
2255	Rental of Buildings	\$50		\$0		\$0		\$0	
2258	Parking Fees	\$5,760		\$5,760		\$0		\$0	
2259	Parking Fees	\$1,545		\$2,120		\$0		\$0	
2260	Rental - Information Technology	\$29,847		\$44,865		\$0		\$0	
2510	In-State Travel	\$41,474		\$55,234		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$71		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$22,588		\$20,849		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$56,332		\$41,167		\$0		\$0	
2514	State-Owned Aircraft	\$1,835		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$794		\$102		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$845		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,543		\$28		\$0		\$0	
2530	Out-Of-State Travel	\$7,465		\$4,617		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$7,605		\$8,010		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,249		\$2,785		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,909		\$27		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$115		\$0		\$0	
2610	Advertising And Marketing	(\$2,584)		\$0		\$0		\$0	
2630	Communication Charges - External	\$70,149		\$86,385		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$49,057		\$46,084		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$284		\$369		\$0		\$0	
2680	Printing And Reproduction Services	\$54,215		\$39,065		\$0		\$0	
2820	Purchased Services	\$31,727		\$366,539		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$112,641		\$112,641	
3110	Supplies & Materials	\$260		\$14,726		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$95		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$25,396		\$25,000		\$0		\$0	
3121	Office Supplies	\$23,520		\$22,803		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$8,220		\$9,352		\$0		\$0	
3126	Repair and Maintenance	\$2,334		\$5		\$0		\$0	
3128	Noncapitalizable Equipment	\$186		\$19,627		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$890		\$5,439		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,731		\$50,083		\$0		\$0	
4100	Other Operating Expenses	\$0		\$110		\$0		\$0	
4111	Prizes And Awards	\$0		\$2,314		\$0		\$0	
4140	Dues And Memberships	\$6,694		\$8,500		\$0		\$0	
4180	Official Functions	\$8,310		\$7,391		\$0		\$0	
4220	Registration Fees	\$11,394		\$12,454		\$0		\$0	
4260	Nonemployee Reimbursements	\$545		\$333		\$0		\$0	
5775	State Grant/Contract	\$10,615		\$0		\$0		\$0	
5891	Distributions To Individuals	\$15,266		\$0		\$0		\$0	
6110	Buildings - Direct Purchase	\$73,753		\$0		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$20,565		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$109,412		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$2,896		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,693		\$4,693	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$3,233		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$631,329</b>		<b>\$1,097,144</b>		<b>\$1,167,585</b>		<b>\$1,167,585</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,383,602</b>	<b>74.1</b>	<b>\$6,105,563</b>	<b>50.6</b>	<b>\$8,345,677</b>	<b>61.9</b>	<b>\$8,689,383</b>	<b>64.2</b>

Continuous Quality Improvement - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		4.9		6.0		6.0
1000	Total Employee Wages and Benefits	\$0		\$444,442		\$486,370		\$486,370	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$486,370		\$486,370	
1110	Regular Full-Time Wages	\$0		\$328,216		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,923		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$141		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$4		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1510	Dental Insurance	\$0		\$1,596		\$0		\$0	
1511	Health Insurance	\$0		\$43,802		\$0		\$0	
1512	Life Insurance	\$0		\$499		\$0		\$0	
1513	Short-Term Disability	\$0		\$623		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$4,546		\$0		\$0	
1521	Other Retirement Plans	\$0		\$7,559		\$0		\$0	
1522	PERA	\$0		\$24,222		\$0		\$0	
1524	PERA - AED	\$0		\$15,655		\$0		\$0	
1525	PERA - SAED	\$0		\$15,655		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$0		\$195		\$0		\$0	
<b>Object Code Object Name</b>									
1960	Personal Services - Information Technology	\$0		\$195		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$444,636</b>	<b>4.9</b>	<b>\$486,370</b>	<b>6.0</b>	<b>\$486,370</b>	<b>6.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$709		\$0		\$0	
<b>Object Code Object Name</b>									
2252	Rental/Motor Pool Mile Charge	\$0		\$89		\$0		\$0	
2260	Rental - Information Technology	\$0		\$535		\$0		\$0	
3121	Office Supplies	\$0		\$85		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$709</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$445,345</b>	<b>4.9</b>	<b>\$486,370</b>	<b>6.0</b>	<b>\$486,370</b>	<b>6.0</b>

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Training - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		5.4		5.3		7.0		7.0
1000	Total Employee Wages and Benefits	\$453,088		\$465,983		\$557,778		\$674,502	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1000	Personal Services	\$0		\$0		\$557,778		\$674,502	
1110	Regular Full-Time Wages	\$331,447		\$344,898		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$65		\$1,427		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,938		\$2,092		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$153		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$3		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$2,467		\$1,839		\$0		\$0	
1511	Health Insurance	\$47,517		\$40,779		\$0		\$0	
1512	Life Insurance	\$588		\$570		\$0		\$0	
1513	Short-Term Disability	\$632		\$648		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,576		\$4,909		\$0		\$0	
1522	PERA	\$32,029		\$34,335		\$0		\$0	
1524	PERA - AED	\$15,011		\$16,914		\$0		\$0	
1525	PERA - SAED	\$14,819		\$16,914		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$5,123,092		\$4,961,829		\$302,534		\$302,534	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$302,534		\$302,534	
1920	Personal Services - Professional	\$5,117,549		\$4,955,146		\$0		\$0	
1960	Personal Services - Information Technology	\$5,543		\$6,684		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$5,576,180</b>	<b>5.4</b>	<b>\$5,427,812</b>	<b>5.3</b>	<b>\$860,312</b>	<b>7.0</b>	<b>\$977,036</b>	<b>7.0</b>
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$316,391		\$309,490		\$118,796		\$118,796	
3000	Total Travel Expenses	\$19,860		\$13,890		\$19,518		\$19,518	
5000	Total Intergovernmental Payments	\$131,677		\$435,038		\$5,651,032		\$5,651,032	
5200	Total Other Payments	\$0		\$256,340		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$9,759		\$9,759	
7000	Total Transfers	\$0		\$182		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$118,796		\$118,796	
2230	Equipment Maintenance	\$784		\$422		\$0		\$0	
2231	Information Technology Maintenance	\$200		\$40		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$129		\$1,234		\$0		\$0	
2255	Rental of Buildings	\$55,273		\$70,120		\$0		\$0	
2259	Parking Fees	\$238		\$61		\$0		\$0	
2260	Rental - Information Technology	\$12,103		\$14,765		\$0		\$0	
2510	In-State Travel	\$10,232		\$8,287		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,178		\$1,531		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,167		\$2,239		\$0		\$0	
2520	In-State Travel/Non-Employee	\$523		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$23		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$180		\$0		\$0	
2530	Out-Of-State Travel	\$1,029		\$546		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$542		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$189		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$969		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$115		\$0		\$0	
2630	Communication Charges - External	\$782		\$488		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,070		\$733		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$1,876		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$11,376		\$42,529		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$19,518		\$19,518	
3110	Supplies & Materials	\$462		\$367		\$0		\$0	
3118	Food and Food Service Supplies	\$3,099		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$798		\$297		\$0		\$0	
3121	Office Supplies	\$1,323		\$1,198		\$0		\$0	
3123	Postage	\$1,072		\$120		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$405		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,884		(\$4,592)		\$0		\$0	
4180	Official Functions	\$55,902		\$40,610		\$0		\$0	
4220	Registration Fees	\$21,197		\$33,997		\$0		\$0	
4260	Nonemployee Reimbursements	\$136,822		\$106,693		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$5,651,032		\$5,651,032	
5120	Grants - Counties	\$87,020		\$70,016		\$0		\$0	
5420	Purchased Services - Counties	\$14,657		\$16,728		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$30,000		\$348,295		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		\$256,340		\$0		\$0	
6700	Debt Service	\$0		\$0		\$9,759		\$9,759	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$182		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$467,928</b>		<b>\$1,014,939</b>		<b>\$5,799,105</b>		<b>\$5,799,105</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,044,108</b>	<b>5.4</b>	<b>\$6,442,751</b>	<b>5.3</b>	<b>\$6,659,417</b>	<b>7.0</b>	<b>\$6,776,141</b>	<b>7.0</b>

Foster and Adoptive Parent Recruitment, Training, & Support - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0.9		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$84,919		\$95,048		\$166,646		\$166,646	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$166,646		\$166,646	
1110	Regular Full-Time Wages	\$65,035		\$71,228		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$517		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$39		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1510	Dental Insurance	\$322		\$367		\$0		\$0	
1511	Health Insurance	\$5,851		\$7,420		\$0		\$0	
1512	Life Insurance	\$97		\$108		\$0		\$0	
1513	Short-Term Disability	\$117		\$135		\$0		\$0	
1520	FICA-Medicare Contribution	\$927		\$1,023		\$0		\$0	
1522	PERA	\$6,486		\$7,158		\$0		\$0	
1524	PERA - AED	\$3,059		\$3,526		\$0		\$0	
1525	PERA - SAED	\$3,024		\$3,526		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$7,278	0.9	\$1,723	1.0	\$30,452	1.0	\$30,452	1.0

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$30,452		\$30,452	
1920	Personal Services - Professional	\$7,095		\$1,708		\$0		\$0	
1950	Personal Services - Other State Departments	\$7		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$176		\$15		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$92,197</b>	<b>0.9</b>	<b>\$96,770</b>	<b>1.0</b>	<b>\$197,098</b>	<b>1.0</b>	<b>\$197,098</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$212,700		\$258,881		\$474,112		\$474,112	
3000	Total Travel Expenses	\$1,086		\$3,732		\$4,581		\$4,581	
5000	Total Intergovernmental Payments	\$23,788		\$27,772		\$11,858		\$11,858	
6700	Total Debt Service	\$0		\$0		\$4,312		\$4,312	
7000	Total Transfers	\$0		(\$29,807)		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$474,112		\$474,112	
2231	Information Technology Maintenance	\$33		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$1,639		\$474		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$27		\$0		\$0		\$0	
2253	Rental of Equipment	\$4,140		\$0		\$0		\$0	
2260	Rental - Information Technology	\$411		\$34		\$0		\$0	
2510	In-State Travel	\$109		\$1,719		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$320		\$511		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$534		\$1,034		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$123		\$468		\$0		\$0	
2610	Advertising And Marketing	\$163,960		\$162,175		\$0		\$0	
2630	Communication Charges - External	\$5,032		\$4,996		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$534		\$352		\$0		\$0	
2680	Printing And Reproduction Services	\$6,953		\$7,163		\$0		\$0	
2820	Purchased Services	\$2,548		\$42,970		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$4,581		\$4,581	
3110	Supplies & Materials	\$397		\$5,381		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$199		\$0		\$0		\$0	
3121	Office Supplies	\$892		(\$431)		\$0		\$0	
3123	Postage	\$141		\$706		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$611		\$0		\$0	
3140	Noncapitalizable Information Technology	\$701		\$1,373		\$0		\$0	
4100	Other Operating Expenses	\$845		\$0		\$0		\$0	
4111	Prizes And Awards	\$0		\$3,571		\$0		\$0	
4140	Dues And Memberships	\$17,000		\$17,350		\$0		\$0	
4180	Official Functions	\$7,249		\$10,950		\$0		\$0	
4220	Registration Fees	\$0		\$300		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$905		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$11,858		\$11,858	
5120	Grants - Counties	\$23,788		\$27,772		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,312		\$4,312	
7000	Transfers	\$0		(\$30,532)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$725		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	\$237,574		\$260,578		\$494,863		\$494,863	
<b>Total Line Item Expenditures</b>	\$329,771	0.9	\$357,348	1.0	\$691,961	1.0	\$691,961	1.0

Child Welfare Services - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0	0.2		0	0
1000	Total Employee Wages and Benefits	\$12,143	\$14,650	\$1,458,698	\$1,458,699		

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,458,698	\$1,458,699		
1110	Regular Full-Time Wages	\$29	\$11,389	\$0	\$0		
1121	Temporary Part-Time Wages	\$10,002	\$0	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$179	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$8	\$0	\$0		
1510	Dental Insurance	\$0	\$30	\$0	\$0		
1511	Health Insurance	\$0	\$585	\$0	\$0		
1512	Life Insurance	\$0	\$10	\$0	\$0		
1513	Short-Term Disability	\$0	\$11	\$0	\$0		
1520	FICA-Medicare Contribution	\$145	\$164	\$0	\$0		
1522	PERA	\$1,015	\$1,145	\$0	\$0		
1524	PERA - AED	\$479	\$564	\$0	\$0		
1525	PERA - SAED	\$473	\$564	\$0	\$0		

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$464,509	\$534,861	\$0	\$0		
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**Object Code Object Name**

1920	Personal Services - Professional	\$464,509	\$534,861	\$0	\$0		
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<b>Subtotal All Personal Services</b>	<b>\$476,652</b>	<b>0</b>	<b>\$549,511</b>	<b>0.2</b>	<b>\$1,458,698</b>	<b>0</b>	<b>\$1,458,699</b>	<b>0</b>
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$347,164		\$443,004		\$15,705,551		\$29,823,139	
3000	Total Travel Expenses	\$6,472		\$6,436		\$0		\$0	
5000	Total Intergovernmental Payments	\$284,590,678		\$286,226,398		\$354,535,604		\$354,535,604	
5200	Total Other Payments	\$0		\$0		\$6,605,174		\$6,605,174	
6000	Total Capitalized Property Purchases	\$50,400		\$0		\$0		\$0	
7000	Total Transfers	\$7,536,178		\$6,029,807		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$15,705,551		\$29,823,139	
2231	Information Technology Maintenance	\$16		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$5		\$0		\$0		\$0	
2259	Parking Fees	\$22		\$75		\$0		\$0	
2510	In-State Travel	\$3,478		\$3,126		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$529		\$1,268		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$296		\$415		\$0		\$0	
2520	In-State Travel/Non-Employee	\$301		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$552		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,002		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$794		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$109		\$556		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$205		\$277		\$0		\$0	
2610	Advertising And Marketing	\$114		\$12		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$208,109		\$366,033		\$0		\$0	
2820	Purchased Services	\$85,837		\$29,141		\$0		\$0	
3110	Supplies & Materials	\$0		\$104		\$0		\$0	
3118	Food and Food Service Supplies	\$1,022		\$0		\$0		\$0	
4100	Other Operating Expenses	\$8,459		\$27,423		\$0		\$0	
4140	Dues And Memberships	\$0		\$10,500		\$0		\$0	
4180	Official Functions	\$36,429		\$3,381		\$0		\$0	
4220	Registration Fees	\$1,040		\$1,762		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4260	Nonemployee Reimbursements	\$6,111		\$4,574		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$354,535,604		\$354,535,604	
5120	Grants - Counties	\$284,191,389		\$286,219,897		\$0		\$0	
5140	Grants - Intergovernmental	\$5,004		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$6,605,174		\$6,605,174	
5420	Purchased Services - Counties	\$0		\$16,347		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$394,286		(\$9,846)		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$50,400		\$0		\$0		\$0	
7000	Transfers	\$7,536,178		\$30,532		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$5,999,275		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$292,530,892</b>		<b>\$292,705,645</b>		<b>\$376,846,329</b>		<b>\$390,963,917</b>	
<b>Total Line Item Expenditures</b>		<b>\$293,007,544</b>	<b>0</b>	<b>\$293,255,156</b>	<b>0.2</b>	<b>\$378,305,027</b>	<b>0</b>	<b>\$392,422,616</b>	<b>0</b>

County Child Welfare Staffing - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,170,126		\$11,206,730	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$5,170,126		\$11,206,730	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	(\$40,462)		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	(\$40,639)		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$176		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>(\$40,462)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,170,126</b>	<b>0</b>	<b>\$11,206,730</b>	<b>0</b>
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000		Total Operating Expenses	\$411		\$0		\$18,531		(\$104,479)	
5000		Total Intergovernmental Payments	\$11,063,208		\$13,769,360		\$12,189,458		\$12,189,458	
5200		Total Other Payments	\$0		\$0		\$3,820,979		\$3,820,979	
<b>Object Code</b>	<b>Object Name</b>									
2000		Operating Expense	\$0		\$0		\$18,531		(\$104,479)	
2260		Rental - Information Technology	\$411		\$0		\$0		\$0	
5000		Intergovernmental Payments	\$0		\$0		\$12,189,458		\$12,189,458	
5120		Grants - Counties	\$11,063,208		\$13,769,360		\$0		\$0	
5200		Other Payments	\$0		\$0		\$3,820,979		\$3,820,979	
<b>Subtotal All Other Operating</b>			<b>\$11,063,619</b>		<b>\$13,769,360</b>		<b>\$16,028,968</b>		<b>\$15,905,958</b>	
<b>Total Line Item Expenditures</b>			<b>\$11,023,157</b>	<b>0</b>	<b>\$13,769,360</b>	<b>0</b>	<b>\$21,199,094</b>	<b>0</b>	<b>\$27,112,688</b>	<b>0</b>

Permanency Services - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$232,500		\$232,500	
<b>Object Code</b>	<b>Object Name</b>									
1000		Personal Services	\$0		\$0		\$232,500		\$232,500	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>0</b>

**All Other Operating Expenditures**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$232,500</b>	<b>0</b>	<b>\$232,500</b>	<b>0</b>

Title IV-E Waiver and Evaluation Development - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$500,000		\$499,997		\$482,762		\$482,762	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$482,762		\$482,762	
1920	Personal Services - Professional	\$500,000		\$499,997		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$500,000</b>	<b>0</b>	<b>\$499,997</b>	<b>0</b>	<b>\$482,762</b>	<b>0</b>	<b>\$482,762</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		<b>\$500,000</b>	<b>0</b>	<b>\$499,997</b>	<b>0</b>	<b>\$482,762</b>	<b>0</b>	<b>\$482,762</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Title IV-E Waiver Demonstration - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.7		2.5		0
1000	Total Employee Wages and Benefits	\$55,771		\$170,020		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$42,721		\$109,847		\$0	\$0
1111	Regular Part-Time Wages	\$0		\$19,963		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$13		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$774		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$68		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$4		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$2		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0	\$0
1510	Dental Insurance	\$207		\$556		\$0	\$0
1511	Health Insurance	\$3,725		\$10,732		\$0	\$0
1512	Life Insurance	\$70		\$393		\$0	\$0
1513	Short-Term Disability	\$79		\$247		\$0	\$0
1520	FICA-Medicare Contribution	\$602		\$1,841		\$0	\$0
1522	PERA	\$4,214		\$12,884		\$0	\$0
1524	PERA - AED	\$2,076		\$6,347		\$0	\$0
1525	PERA - SAED	\$2,076		\$6,347		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$192,207		\$180,403		\$6,000,000	\$6,000,000

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$6,000,000	\$6,000,000
1910	Personal Services - Temporary	\$0		\$6,681		\$0	\$0
1920	Personal Services - Professional	\$192,167		\$173,683		\$0	\$0
1950	Personal Services - Other State Departments	\$40		\$40		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		\$247,978	0.7	\$350,423	2.5	\$6,000,000	0	\$6,000,000	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$9,852		\$98,323		\$0		\$0	
3000	Total Travel Expenses	\$1,592		\$1,606		\$0		\$0	
5000	Total Intergovernmental Payments	\$6,799,399		\$5,288,076		\$0		\$0	
5200	Total Other Payments	\$115,217		\$140,000		\$0		\$0	
6000	Total Capitalized Property Purchases	\$9,949		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$160		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$35		\$0		\$0	
2259	Parking Fees	\$35		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$95		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$356		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$12		\$693		\$0		\$0	
2530	Out-Of-State Travel	\$855		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$553		\$405		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$172		\$57		\$0		\$0	
2820	Purchased Services	\$0		\$97,776		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,400		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$10		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,298		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$45		\$102		\$0		\$0	
4220	Registration Fees	\$6,074		\$400		\$0		\$0	
5120	Grants - Counties	\$6,799,399		\$5,288,076		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$115,217		\$140,000		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$9,949		\$0		\$0		\$0	
7000	Transfers	\$0		\$41		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$119		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$6,936,008		\$5,528,165		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$7,183,986	0.7	\$5,878,588	2.5	\$6,000,000	0	\$6,000,000	0



Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Family and Children's Programs - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$88,956		\$88,956	
<b>Object Code</b>	<b>Object Name</b>									
1100	Purchased Service - Personal Services		\$0		\$0		\$88,956		\$88,956	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$88,956</b>	<b>0</b>	<b>\$88,956</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$143,098		\$144,124		\$0		\$553,076	
5000	Total Intergovernmental Payments		\$48,919,990		\$49,347,603		\$55,218,699		\$55,218,699	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$0		\$553,076	
2820	Purchased Services		\$143,098		\$144,124		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$55,218,699		\$55,218,699	
5120	Grants - Counties		\$48,919,990		\$49,347,603		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$49,063,089</b>		<b>\$49,491,727</b>		<b>\$55,218,699</b>		<b>\$55,771,775</b>	
<b>Total Line Item Expenditures</b>			<b>\$49,063,089</b>	<b>0</b>	<b>\$49,491,727</b>	<b>0</b>	<b>\$55,307,655</b>	<b>0</b>	<b>\$55,860,731</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Performance-based Collaborative Management Incentives - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare**

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		1.0		0		0		0
1000	Total Employee Wages and Benefits	\$9,897		\$0		\$0		\$2,519	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1000	Personal Services	\$0	\$0	\$0	\$2,519
1110	Regular Full-Time Wages	\$7,236	\$0	\$0	\$0
1510	Dental Insurance	\$43	\$0	\$0	\$0
1511	Health Insurance	\$1,230	\$0	\$0	\$0
1512	Life Insurance	\$9	\$0	\$0	\$0
1513	Short-Term Disability	\$14	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$92	\$0	\$0	\$0
1522	PERA	\$642	\$0	\$0	\$0
1524	PERA - AED	\$316	\$0	\$0	\$0
1525	PERA - SAED	\$316	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$240,000	\$240,000

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1100	Purchased Service - Personal Services	\$0	\$0	\$240,000	\$240,000

<b>Subtotal All Personal Services</b>		<b>\$9,897</b>	<b>1.0</b>	<b>\$0</b>	<b>0</b>	<b>\$240,000</b>	<b>0</b>	<b>\$242,519</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
2000	Total Operating Expenses	\$103	\$0	\$21,000	\$21,000
3000	Total Travel Expenses	\$78	\$0	\$9,000	\$9,000
5000	Total Intergovernmental Payments	\$4,263,914	\$4,500,000	\$4,230,000	\$4,230,000

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$21,000		\$21,000	
2231	Information Technology Maintenance	\$1		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$66		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$12		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$9,000		\$9,000	
4170	Miscellaneous Fees And Fines	\$102		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$4,230,000		\$4,230,000	
5120	Grants - Counties	\$4,263,914		\$4,500,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,264,094</b>		<b>\$4,500,000</b>		<b>\$4,260,000</b>		<b>\$4,260,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,273,992</b>	<b>1.0</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$4,500,000</b>	<b>0</b>	<b>\$4,502,519</b>	<b>0</b>

Collaborative Management Program Administration & Evaluation - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0	1.0	1.5	1.5
1000	Total Employee Wages and Benefits	\$67,583	\$100,379	\$350,516	\$350,516	

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$350,516	\$350,516
1110	Regular Full-Time Wages	\$46,731	\$70,696	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$396	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$30	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$53	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$1	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$426	\$685	\$0	\$0
1511	Health Insurance	\$12,301	\$14,556	\$0	\$0
1512	Life Insurance	\$88	\$99	\$0	\$0
1513	Short-Term Disability	\$89	\$134	\$0	\$0
1520	FICA-Medicare Contribution	\$4,378	\$922	\$0	\$0
1521	Other Retirement Plans	\$0	\$1	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$0		\$6,449		\$0		\$0	
1524	PERA - AED	\$1,797		\$3,177		\$0		\$0	
1525	PERA - SAED	\$1,774		\$3,177		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$1		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$67,583</b>	<b>0</b>	<b>\$100,379</b>	<b>1.0</b>	<b>\$350,516</b>	<b>1.5</b>	<b>\$350,516</b>	<b>1.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
2000	Total Operating Expenses	\$243,743		\$248,987		\$0		\$0	
3000	Total Travel Expenses	\$4,490		\$3,137		\$0		\$0	
7000	Total Transfers	\$0		\$56		\$0		\$0	
<b>Object Code    Object Name</b>									
2231	Information Technology Maintenance	\$33		\$12		\$0		\$0	
2259	Parking Fees	\$0		\$5		\$0		\$0	
2510	In-State Travel	\$2,214		\$896		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,442		\$1,002		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$834		\$1,239		\$0		\$0	
2820	Purchased Services	\$202,000		\$202,000		\$0		\$0	
3140	Noncapitalizable Information Technology	\$41,710		\$45,771		\$0		\$0	
4220	Registration Fees	\$0		\$1,199		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$56		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$248,233</b>		<b>\$252,180</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$315,815</b>	<b>0</b>	<b>\$352,559</b>	<b>1.0</b>	<b>\$350,516</b>	<b>1.5</b>	<b>\$350,516</b>	<b>1.5</b>

Independent Living Programs - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		4.0		4.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$327,521		\$381,337		\$432,315		\$447,195	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$432,315		\$447,195	
1110	Regular Full-Time Wages	\$239,843		\$274,927		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,586		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$122		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$516		\$419		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$3		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1310	Honorarium	\$0		\$50		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$100		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$242		\$0		\$0	
1510	Dental Insurance	\$1,877		\$2,135		\$0		\$0	
1511	Health Insurance	\$36,537		\$44,370		\$0		\$0	
1512	Life Insurance	\$370		\$433		\$0		\$0	
1513	Short-Term Disability	\$456		\$523		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,286		\$3,789		\$0		\$0	
1521	Other Retirement Plans	\$0		\$5		\$0		\$0	
1522	PERA	\$22,995		\$26,504		\$0		\$0	
1524	PERA - AED	\$10,877		\$13,059		\$0		\$0	
1525	PERA - SAED	\$10,764		\$13,059		\$0		\$0	
1532	Unemployment Compensation	\$0		\$6		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$4		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$446,248		\$439,231		\$4,214		\$4,214	

Object Code	Object Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$4,214		\$4,214	
1910	Personal Services - Temporary	\$0		\$84		\$0		\$0	
1920	Personal Services - Professional	\$445,720		\$438,644		\$0		\$0	
1960	Personal Services - Information Technology	\$529		\$503		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$773,770</b>	<b>4.0</b>	<b>\$820,568</b>	<b>4.0</b>	<b>\$436,529</b>	<b>4.0</b>	<b>\$451,409</b>	<b>4.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$75,991		\$66,015		\$797,643		\$797,643	
3000	Total Travel Expenses	\$5,762		\$7,204		\$4,214		\$4,214	
5000	Total Intergovernmental Payments	\$1,564,756		\$1,478,388		\$1,411,439		\$1,411,439	
5200	Total Other Payments	\$37,877		\$50		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$4,214		\$4,214	
7000	Total Transfers	\$0		\$221		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$797,643		\$797,643	
2231	Information Technology Maintenance	\$134		\$49		\$0		\$0	
2260	Rental - Information Technology	\$1,234		\$1,838		\$0		\$0	
2510	In-State Travel	\$4,858		\$7,207		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$95		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		(\$361)		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$607		\$358		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$202		\$0		\$0		\$0	
2630	Communication Charges - External	\$47		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$742		\$556		\$0		\$0	
2680	Printing And Reproduction Services	\$2,341		\$1,258		\$0		\$0	
2820	Purchased Services	\$33,218		\$57,965		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$4,214		\$4,214	
3110	Supplies & Materials	\$473		\$222		\$0		\$0	
3118	Food and Food Service Supplies	\$4,022		\$0		\$0		\$0	
3121	Office Supplies	\$6,859		(\$108)		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,980		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$26,469		\$0		\$0		\$0	
4100	Other Operating Expenses	(\$1,525)		\$750		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$426		\$0		\$0	
4180	Official Functions	\$0		\$2,206		\$0		\$0	
4220	Registration Fees	\$0		\$852		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$1,411,439		\$1,411,439	
5120	Grants - Counties	\$1,564,756		\$1,478,388		\$0		\$0	
5891	Distributions To Individuals	\$37,877		\$50		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,214		\$4,214	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$221		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,684,387</b>		<b>\$1,551,878</b>		<b>\$2,217,510</b>		<b>\$2,217,510</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,458,157</b>	<b>4.0</b>	<b>\$2,372,447</b>	<b>4.0</b>	<b>\$2,654,039</b>	<b>4.0</b>	<b>\$2,668,919</b>	<b>4.0</b>

Federal Child Abuse Prevention and Treatment Act Grant - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		2.8		1.8		3.0		3.0
1000	Total Employee Wages and Benefits	\$241,855		\$190,973		\$248,723		\$257,922	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$248,723		\$257,922	
1110	Regular Full-Time Wages	\$184,367		\$137,854		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$732		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$54		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$343		\$248		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1510	Dental Insurance	\$725		\$910		\$0		\$0	
1511	Health Insurance	\$17,971		\$22,859		\$0		\$0	
1512	Life Insurance	\$281		\$192		\$0		\$0	
1513	Short-Term Disability	\$351		\$257		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,596		\$1,873		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$7,118		\$7,321		\$0		\$0	
1522	PERA	\$11,037		\$5,771		\$0		\$0	
1524	PERA - AED	\$8,579		\$6,449		\$0		\$0	
1525	PERA - SAED	\$8,488		\$6,449		\$0		\$0	
1532	Unemployment Compensation	\$0		\$2		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$2		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$99,460	2.8	\$130,227	1.8	\$12,394	3.0	\$12,394	3.0
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$12,394		\$12,394	
1910	Personal Services - Temporary	\$0		\$58		\$0		\$0	
1920	Personal Services - Professional	\$98,849		\$129,784		\$0		\$0	
1960	Personal Services - Information Technology	\$612		\$384		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$341,316</b>	<b>2.8</b>	<b>\$321,199</b>	<b>1.8</b>	<b>\$261,117</b>	<b>3.0</b>	<b>\$270,316</b>	<b>3.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$42,094		\$33,611		\$39,839		\$39,839	
3000	Total Travel Expenses	\$8,031		\$4,577		\$11,066		\$11,066	
5000	Total Intergovernmental Payments	\$66,487		\$10,935		\$134,697		\$134,697	
5200	Total Other Payments	\$0		\$28,565		\$4,427		\$4,427	
6700	Total Debt Service	\$0		\$0		\$4,427		\$4,427	
7000	Total Transfers	\$0		\$82		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$39,839		\$39,839	
2231	Information Technology Maintenance	\$100		\$18		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$332		\$462		\$0		\$0	
2259	Parking Fees	\$30		\$0		\$0		\$0	
2260	Rental - Information Technology	\$1,427		\$1,415		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel	\$324		\$4,114		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,211		\$187		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$143		\$276		\$0		\$0	
2520	In-State Travel/Non-Employee	\$328		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$141		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$450		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,500		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,819		\$0		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$1,116		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,367		\$0		\$0		\$0	
2820	Purchased Services	\$12,433		\$24,999		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$11,066		\$11,066	
3110	Supplies & Materials	\$787		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,480		\$775		\$0		\$0	
3121	Office Supplies	\$2,193		\$0		\$0		\$0	
3123	Postage	\$87		\$200		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$314		\$0		\$0	
4140	Dues And Memberships	\$11,100		\$0		\$0		\$0	
4180	Official Functions	\$2,034		\$778		\$0		\$0	
4220	Registration Fees	\$1,055		\$4,650		\$0		\$0	
4260	Nonemployee Reimbursements	\$7,668		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$134,697		\$134,697	
5120	Grants - Counties	\$2,054		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$59,058		\$10,935		\$0		\$0	
5200	Other Payments	\$0		\$0		\$4,427		\$4,427	
5440	Purchased Services - Intergovernmental	\$5,375		\$0		\$0		\$0	
5891	Distributions To Individuals	\$0		\$28,565		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,427		\$4,427	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$82		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$116,612</b>		<b>\$77,769</b>		<b>\$194,456</b>		<b>\$194,456</b>	
<b>Total Line Item Expenditures</b>		<b>\$457,928</b>	<b>2.8</b>	<b>\$398,969</b>	<b>1.8</b>	<b>\$455,573</b>	<b>3.0</b>	<b>\$464,772</b>	<b>3.0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Community-based Child Abuse Prevention Services - 05. Division of Child Welfare, (A) Division of Child Welfare,

**Personal Services - Employees**

Object Group	Object Group Name									
FTE	Total FTE			3.1		0		0		0
1000	Total Employee Wages and Benefits	\$337,162		\$0		\$0		\$0		\$0

Object Code	Object Name									
1110	Regular Full-Time Wages	\$256,516		\$0		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$4,592		\$0		\$0		\$0		\$0
1510	Dental Insurance	\$1,038		\$0		\$0		\$0		\$0
1511	Health Insurance	\$20,061		\$0		\$0		\$0		\$0
1512	Life Insurance	\$394		\$0		\$0		\$0		\$0
1513	Short-Term Disability	\$495		\$0		\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$3,694		\$0		\$0		\$0		\$0
1521	Other Retirement Plans	\$2,132		\$0		\$0		\$0		\$0
1522	PERA	\$23,703		\$0		\$0		\$0		\$0
1524	PERA - AED	\$12,155		\$0		\$0		\$0		\$0
1525	PERA - SAED	\$12,012		\$0		\$0		\$0		\$0
1532	Unemployment Compensation	\$370		\$0		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$4,647,394		\$0		\$0		\$0		\$0

Object Code	Object Name									
1920	Personal Services - Professional	\$4,491,394		\$0		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$156,000		\$0		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$4,984,556</b>	<b>3.1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name									
2000	Total Operating Expenses	\$501,280		\$0		\$0		\$0		\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$7,934		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,634,038		\$0		\$0		\$0	
7000	Total Transfers	\$4,366		\$0		\$0		\$0	
<hr/>									
Object Code	Object Name								
2231	Information Technology Maintenance	\$107		\$0		\$0		\$0	
2259	Parking Fees	\$39		\$0		\$0		\$0	
2510	In-State Travel	\$884		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$825		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,347		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,561		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,794		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,282		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$241		\$0		\$0		\$0	
2610	Advertising And Marketing	\$250,000		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,994		\$0		\$0		\$0	
2820	Purchased Services	\$77,912		\$0		\$0		\$0	
3110	Supplies & Materials	\$37		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,928		\$0		\$0		\$0	
3121	Office Supplies	\$9		\$0		\$0		\$0	
3123	Postage	\$60		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$56,449		\$0		\$0		\$0	
4180	Official Functions	\$38,378		\$0		\$0		\$0	
4181	Customer Workshops	\$21,919		\$0		\$0		\$0	
4220	Registration Fees	\$50,356		\$0		\$0		\$0	
4260	Nonemployee Reimbursements	\$1,092		\$0		\$0		\$0	
5120	Grants - Counties	\$2,634,038		\$0		\$0		\$0	
7000	Transfers	\$4,366		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,147,618</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,132,175</b>	<b>3.1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Hotline for Child Abuse and Neglect - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE	Total FTE			5.0		5.0		6.0		6.0
1000	Total Employee Wages and Benefits		\$426,086		\$453,557		\$400,576		\$415,249	
<b>Object Code</b>		<b>Object Name</b>								
1000	Personal Services		\$0		\$0		\$400,576		\$415,249	
1110	Regular Full-Time Wages		\$327,156		\$346,526		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$1,981		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$152		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$0		\$4		\$0		\$0	
1241	Contractual Employee Sick Leave Payments		\$0		\$2		\$0		\$0	
1340	Employee Cash Incentive Awards		\$0		\$100		\$0		\$0	
1510	Dental Insurance		\$1,756		\$1,757		\$0		\$0	
1511	Health Insurance		\$29,158		\$29,247		\$0		\$0	
1512	Life Insurance		\$528		\$538		\$0		\$0	
1513	Short-Term Disability		\$621		\$658		\$0		\$0	
1520	FICA-Medicare Contribution		\$4,608		\$4,884		\$0		\$0	
1522	PERA		\$32,200		\$34,105		\$0		\$0	
1524	PERA - AED		\$15,123		\$16,801		\$0		\$0	
1525	PERA - SAED		\$14,938		\$16,801		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)		(\$3,117)		\$122,143		\$2,714,487		\$2,714,487	
<b>Object Code</b>		<b>Object Name</b>								
1100	Purchased Service - Personal Services		\$0		\$0		\$2,714,487		\$2,714,487	
1920	Personal Services - Professional		(\$3,450)		\$25,000		\$0		\$0	
1960	Personal Services - Information Technology		\$333		\$97,143		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$422,970</b>	<b>5.0</b>	<b>\$575,701</b>	<b>5.0</b>	<b>\$3,115,063</b>	<b>6.0</b>	<b>\$3,129,736</b>	<b>6.0</b>

All Other Operating Expenditures

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$1,328,302		\$905,513		\$24,512		\$253,511	
3000	Total Travel Expenses	\$5,314		\$5,398		\$0		\$0	
5000	Total Intergovernmental Payments	\$931,255		\$873,875		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$5,162		\$0		\$0	
7000	Total Transfers	\$0		\$282		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$24,512		\$253,511	
2231	Information Technology Maintenance	\$167		\$9,816		\$0		\$0	
2259	Parking Fees	\$669		\$637		\$0		\$0	
2260	Rental - Information Technology	\$987		\$2,262		\$0		\$0	
2510	In-State Travel	\$2,593		\$2,722		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,277		\$1,388		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,423		\$1,288		\$0		\$0	
2515	State-Owned Vehicle Charge	\$21		\$0		\$0		\$0	
2630	Communication Charges - External	\$226		\$122		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$187		\$129,035		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$265,702		\$0		\$0		\$0	
2820	Purchased Services	\$1,036,599		\$590,223		\$0		\$0	
3121	Office Supplies	\$2,762		(\$2,411)		\$0		\$0	
3126	Repair and Maintenance	\$0		\$2,268		\$0		\$0	
3140	Noncapitalizable Information Technology	\$21,003		\$173,560		\$0		\$0	
5120	Grants - Counties	\$53,930		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$877,325		\$873,875		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$5,162		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$282		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,264,871</b>		<b>\$1,790,230</b>		<b>\$24,512</b>		<b>\$253,511</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,687,840</b>	<b>5.0</b>	<b>\$2,365,931</b>	<b>5.0</b>	<b>\$3,139,575</b>	<b>6.0</b>	<b>\$3,383,247</b>	<b>6.0</b>

Public Awareness Campaign for Child Welfare - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

Personal Services - Employees

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.8		0.7		1.0		1.0
1000	Total Employee Wages and Benefits	\$61,979		\$73,487		\$2,019		\$5,100	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,019		\$5,100	
1110	Regular Full-Time Wages	\$45,653		\$52,263		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$213		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$22		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1510	Dental Insurance	\$372		\$464		\$0		\$0	
1511	Health Insurance	\$6,934		\$9,253		\$0		\$0	
1512	Life Insurance	\$70		\$90		\$0		\$0	
1513	Short-Term Disability	\$80		\$102		\$0		\$0	
1520	FICA-Medicare Contribution	\$606		\$744		\$0		\$0	
1522	PERA	\$4,244		\$5,206		\$0		\$0	
1524	PERA - AED	\$2,019		\$2,564		\$0		\$0	
1525	PERA - SAED	\$2,001		\$2,564		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$174		\$167		\$999,095		\$999,095	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$999,095		\$999,095	
1950	Personal Services - Other State Departments	\$7		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$167		\$167		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$62,153</b>	<b>0.8</b>	<b>\$73,653</b>	<b>0.7</b>	<b>\$1,001,114</b>	<b>1.0</b>	<b>\$1,004,195</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,337,545		\$944,235		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$0		\$0		\$2,430		\$2,430	
7000	Total Transfers	\$0		\$56		\$0		\$0	
<b>Object Code Object Name</b>									
2231	Information Technology Maintenance	\$33		\$12		\$0		\$0	
2260	Rental - Information Technology	\$459		\$468		\$0		\$0	
2610	Advertising And Marketing	\$1,330,700		\$940,584		\$0		\$0	
2820	Purchased Services	\$860		\$1,205		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$2,430		\$2,430	
3110	Supplies & Materials	\$105		\$1,593		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,251		\$115		\$0		\$0	
3121	Office Supplies	\$500		\$130		\$0		\$0	
3140	Noncapitalizable Information Technology	\$638		\$128		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$56		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,337,545</b>		<b>\$944,292</b>		<b>\$2,430</b>		<b>\$2,430</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,399,697</b>	<b>0.8</b>	<b>\$1,017,945</b>	<b>0.7</b>	<b>\$1,003,544</b>	<b>1.0</b>	<b>\$1,006,625</b>	<b>1.0</b>

Workforce Tools-Mobile Computing Technology - 05. Division of Child Welfare, (A) Division of Child Welfare,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0

Interagency Prevention Programs Coordination - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0.8		1.0		1.0
1000	Total Employee Wages and Benefits	\$82,844		\$68,531		\$126,317		\$129,018	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$126,317		\$129,018	
1110	Regular Full-Time Wages	\$60,068		\$44,747		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$221		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$16		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$20		\$0		\$0	
1510	Dental Insurance	\$341		\$486		\$0		\$0	
1511	Health Insurance	\$10,473		\$13,804		\$0		\$0	
1512	Life Insurance	\$70		\$99		\$0		\$0	
1513	Short-Term Disability	\$114		\$85		\$0		\$0	
1520	FICA-Medicare Contribution	\$791		\$608		\$0		\$0	
1521	Other Retirement Plans	\$0		\$1		\$0		\$0	
1522	PERA	\$5,534		\$4,254		\$0		\$0	
1524	PERA - AED	\$2,726		\$2,096		\$0		\$0	
1525	PERA - SAED	\$2,726		\$2,096		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$1		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$107,978		\$13,115		\$2,666		\$2,666	
Schedule 14-B		Human Services						Page 149 11/5/2018	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,666		\$2,666	
1920	Personal Services - Professional	\$107,978		\$12,963		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$153		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$190,821</b>	<b>0</b>	<b>\$81,646</b>	<b>0.8</b>	<b>\$128,983</b>	<b>1.0</b>	<b>\$131,684</b>	<b>1.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	(\$67,169)		\$40,687		\$2,666		\$2,666	
3000	Total Travel Expenses	\$33		\$720		\$5,331		\$5,331	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,666		\$2,666	
2260	Rental - Information Technology	\$0		\$576		\$0		\$0	
2510	In-State Travel	\$0		\$449		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$94		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$33		\$177		\$0		\$0	
2630	Communication Charges - External	\$178		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,752		\$1,941		\$0		\$0	
2680	Printing And Reproduction Services	\$193		\$0		\$0		\$0	
2820	Purchased Services	(\$70,894)		\$36,897		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$5,331		\$5,331	
3110	Supplies & Materials	\$216		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$164		\$0		\$0	
3121	Office Supplies	\$0		\$1,010		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$890		\$0		\$0		\$0	
4180	Official Functions	\$495		\$99		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>(\$67,136)</b>		<b>\$41,407</b>		<b>\$7,997</b>		<b>\$7,997</b>	
<b>Total Line Item Expenditures</b>		<b>\$123,685</b>	<b>0</b>	<b>\$123,053</b>	<b>0.8</b>	<b>\$136,980</b>	<b>1.0</b>	<b>\$139,681</b>	<b>1.0</b>

Tony Gramscas Youth Services Programs - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		4.1		4.1		3.0		3.0
1000	Total Employee Wages and Benefits	\$318,165		\$344,610		\$6,253,429		\$6,267,339	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$6,253,429		\$6,267,339	
1110	Regular Full-Time Wages	\$235,332		\$253,700		\$0		\$0	
1120	Temporary Full-Time Wages	\$1,670		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$16		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,588		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$122		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$487		\$483		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$3		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1330	Board Member Compensation	\$2,100		\$1,708		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$100		\$0		\$0	
1510	Dental Insurance	\$1,449		\$1,574		\$0		\$0	
1511	Health Insurance	\$27,662		\$30,977		\$0		\$0	
1512	Life Insurance	\$414		\$446		\$0		\$0	
1513	Short-Term Disability	\$445		\$479		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,334		\$3,592		\$0		\$0	
1521	Other Retirement Plans	\$4,857		\$4,973		\$0		\$0	
1522	PERA	\$18,454		\$20,126		\$0		\$0	
1524	PERA - AED	\$11,030		\$12,364		\$0		\$0	
1525	PERA - SAED	\$10,916		\$12,364		\$0		\$0	
1532	Unemployment Compensation	\$0		\$6		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$4		\$0		\$0	

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$104,644		\$35,931		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$0		\$87		\$0		\$0	
1920	Personal Services - Professional	\$10,457		\$23,364		\$0		\$0	
1960	Personal Services - Information Technology	\$94,187		\$12,481		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$422,809</b>	<b>4.1</b>	<b>\$380,541</b>	<b>4.1</b>	<b>\$6,253,429</b>	<b>3.0</b>	<b>\$6,267,339</b>	<b>3.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$444,842		\$310,478		\$1,373,672		\$1,373,672	
3000	Total Travel Expenses	\$2,486		\$3,267		\$0		\$0	
5000	Total Intergovernmental Payments	\$777,469		\$780,212		\$1,449,549		\$1,449,549	
5200	Total Other Payments	\$7,323,950		\$7,829,401		\$1,000,000		\$1,000,000	
6700	Total Debt Service	\$0		\$0		\$4,300		\$4,300	
7000	Total Transfers	\$18,570		\$227		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,373,672		\$1,373,672	
2231	Information Technology Maintenance	\$101		\$217		\$0		\$0	
2259	Parking Fees	\$12		\$81		\$0		\$0	
2260	Rental - Information Technology	\$0		\$1,113		\$0		\$0	
2510	In-State Travel	\$476		\$811		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$496		\$269		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,470		\$797		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$491		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$44		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$899		\$0		\$0	
2630	Communication Charges - External	\$1,677		\$1,661		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$140		\$1,642		\$0		\$0	
2680	Printing And Reproduction Services	\$1,992		\$725		\$0		\$0	
2810	Freight	\$10		\$630		\$0		\$0	
2820	Purchased Services	\$406,742		\$231,588		\$0		\$0	
3110	Supplies & Materials	\$97		\$82		\$0		\$0	
3121	Office Supplies	\$730		\$108		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$13		\$38		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,930		\$563		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,217		\$2,280		\$0		\$0	
4180	Official Functions	\$2,710		\$1,858		\$0		\$0	
4220	Registration Fees	\$0		\$7,283		\$0		\$0	
4260	Nonemployee Reimbursements	\$12,473		\$60,611		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$1,449,549		\$1,449,549	
5200	Other Payments	\$0		\$0		\$1,000,000		\$1,000,000	
5410	Purchased Services - Cities	\$312,881		\$262,887		\$0		\$0	
5420	Purchased Services - Counties	\$218,332		\$52,096		\$0		\$0	
5450	Purchased Services - Local District Colleges	\$0		\$140,323		\$0		\$0	
5470	Purchased Services - School Districts	\$246,256		\$212,060		\$0		\$0	
5520	Distributions - Counties	\$0		\$112,846		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$7,323,950		\$7,829,401		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,300		\$4,300	
7000	Transfers	\$0		\$59		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$18,570		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$168		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$8,567,317</b>		<b>\$8,923,585</b>		<b>\$3,827,521</b>		<b>\$3,827,521</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,990,126</b>	<b>4.1</b>	<b>\$9,304,126</b>	<b>4.1</b>	<b>\$10,080,950</b>	<b>3.0</b>	<b>\$10,094,860</b>	<b>3.0</b>

Appropriation to the Youth Mentoring Services Cash Fund - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>										
<b>Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>										
<b>Object Group Name</b>										
7000	Total Transfers		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
<b>Object Code</b>										
<b>Object Name</b>										
7000	Transfers		\$1,000,000		\$0		\$1,000,000		\$1,000,000	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra		\$0		\$1,000,000		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
<b>Total Line Item Expenditures</b>			\$1,000,000	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000	0

**Indirect Cost Assessment - 05. Division of Child Welfare, (A) Division of Child Welfare, (1) Division of Child Welfare**

**Personal Services - Employees**

Object Group			Object Group Name							
FTE	Total FTE				0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$9,400		\$9,653,942		\$9,696,808	
Object Code			Object Name							
1000	Personal Services		\$0		\$0		\$9,653,942		\$9,696,808	
1533	Workers' Compensation		\$0		\$9,400		\$0		\$0	

**Personal Services - Contract Services**

Object Group			Object Group Name							
Object Code			Object Name							
<b>Subtotal All Personal Services</b>			\$0	0	\$9,400	0	\$9,653,942	0	\$9,696,808	0

**All Other Operating Expenditures**

**Object Group**   **Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$0		(\$25,870)		\$1,091,234		\$2,210,842	
7000	Total Transfers	\$0		\$10,453,830		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$1,091,234		\$2,210,842	
2660	Insurance For Other Than Employee Benefits	\$0		\$3,931		\$0		\$0	
2690	Legal Services	\$0		(\$29,801)		\$0		\$0	
7000	Transfers	\$0		\$766,885		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$7,333,989		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$97,767		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$2,255,189		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$10,427,960</b>		<b>\$1,091,234</b>		<b>\$2,210,842</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$10,437,360</b>	<b>0</b>	<b>\$10,745,176</b>	<b>0</b>	<b>\$11,907,650</b>	<b>0</b>

Promoting Safe and Stable Families Program - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		1.4		0		0		0
1000	Total Employee Wages and Benefits	\$208,388		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
1110	Regular Full-Time Wages	\$155,821		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,779		\$0		\$0		\$0	
1510	Dental Insurance	\$785		\$0		\$0		\$0	
1511	Health Insurance	\$15,815		\$0		\$0		\$0	
1512	Life Insurance	\$232		\$0		\$0		\$0	
1513	Short-Term Disability	\$301		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,229		\$0		\$0		\$0	
1521	Other Retirement Plans	\$1,997		\$0		\$0		\$0	
1522	PERA	\$13,582		\$0		\$0		\$0	
1524	PERA - AED	\$7,366		\$0		\$0		\$0	
1525	PERA - SAED	\$7,288		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1532	Unemployment Compensation	\$195		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$3,352		\$0		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$3,352		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$211,740</b>	<b>1.4</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$32,117		\$0		\$0		\$0	
3000	Total Travel Expenses	\$1,891		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,193,291		\$0		\$0		\$0	
5200	Total Other Payments	\$243,911		\$0		\$0		\$0	
7000	Total Transfers	\$2,502		\$0		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$54		\$0		\$0		\$0	
2260	Rental - Information Technology	\$642		\$0		\$0		\$0	
2510	In-State Travel	\$661		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$988		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$242		\$0		\$0		\$0	
2630	Communication Charges - External	\$102		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,154		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$220		\$0		\$0		\$0	
2820	Purchased Services	\$10,000		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$58		\$0		\$0		\$0	
3121	Office Supplies	\$346		\$0		\$0		\$0	
3123	Postage	\$1,232		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$17,600		\$0		\$0		\$0	
4180	Official Functions	\$709		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5120	Grants - Counties	\$2,137,390		\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$20,275		\$0		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$35,625		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$155,113		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$88,798		\$0		\$0		\$0	
7000	Transfers	\$2,502		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,473,711</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,685,451</b>	<b>1.4</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Early Childhood Councils - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0	1.4	1.0	1.0
1000	Total Employee Wages and Benefits	\$0	\$202,576	\$2,984,169	\$1,984,169	

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$2,984,169	\$1,984,169
1110	Regular Full-Time Wages	\$0	\$144,565	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$335	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$23	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$101	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$501	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$709	\$0	\$0
1510	Dental Insurance	\$0	\$796	\$0	\$0
1511	Health Insurance	\$0	\$16,550	\$0	\$0
1512	Life Insurance	\$0	\$555	\$0	\$0
1513	Short-Term Disability	\$0	\$618	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$2,074	\$0	\$0
1521	Other Retirement Plans	\$0	\$1,225	\$0	\$0
1522	PERA	\$0	\$13,220	\$0	\$0
1524	PERA - AED	\$0	\$14,062	\$0	\$0
1525	PERA - SAED	\$0	\$7,241	\$0	\$0



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$202,576	1.4	\$2,984,169	1.0	\$1,984,169	1.0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$172		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$573,518		\$0		\$0	
5200	Total Other Payments	\$0		\$1,244,992		\$0		\$0	
7000	Total Transfers	\$0		\$94		\$0		\$0	
<b>Object Code    Object Name</b>									
2231	Information Technology Maintenance	\$0		\$21		\$0		\$0	
3123	Postage	\$0		\$152		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$113,446		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$0		\$183,233		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$276,839		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$0		\$1,244,992		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$94		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$1,818,777		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$2,021,353	1.4	\$2,984,169	1.0	\$1,984,169	1.0

**Child Care Licensing and Administration - 06. Division of Early Childhood, (A) Division of Early Care and Learning,**

<b>Personal Services - Employees</b>									
<b>Object Group    Object Group Name</b>									
FTE	Total FTE		58.4		51.1		54.0		54.0
1000	Total Employee Wages and Benefits	\$4,610,145		\$4,737,336		\$6,472,572		\$6,669,276	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$6,472,572		\$6,669,276	
1110	Regular Full-Time Wages	\$3,306,012		\$3,397,780		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$416		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3		\$102		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$41,020		\$15,406		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,522		\$1,762		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$87,373		\$99,515		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$43		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$21		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,480		\$0		\$0	
1510	Dental Insurance	\$23,093		\$21,998		\$0		\$0	
1511	Health Insurance	\$415,200		\$444,856		\$0		\$0	
1512	Life Insurance	\$5,531		\$5,840		\$0		\$0	
1513	Short-Term Disability	\$6,427		\$6,625		\$0		\$0	
1520	FICA-Medicare Contribution	\$47,527		\$49,611		\$0		\$0	
1521	Other Retirement Plans	\$6,915		\$9,039		\$0		\$0	
1522	PERA	\$329,886		\$338,564		\$0		\$0	
1524	PERA - AED	\$158,871		\$170,826		\$0		\$0	
1525	PERA - SAED	\$157,111		\$170,835		\$0		\$0	
1532	Unemployment Compensation	\$14,015		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$415		\$121		\$0		\$0	
1624	Contractual Employee Pera AED	\$203		\$59		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$203		\$59		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$820		\$2,378		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$55,024		\$42,214		\$714,756		\$714,756	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$714,756		\$714,756	
1920	Personal Services - Professional	\$9,047		\$333		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950	Personal Services - Other State Departments	\$32,817		\$27,490		\$0		\$0	
1960	Personal Services - Information Technology	\$13,161		\$14,391		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,665,170</b>	<b>58.4</b>	<b>\$4,779,550</b>	<b>51.1</b>	<b>\$7,187,328</b>	<b>54.0</b>	<b>\$7,384,032</b>	<b>54.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,562,166		\$2,382,879	\$1,341,189
3000	Total Travel Expenses	\$82,264		\$105,988	\$143,770
5000	Total Intergovernmental Payments	\$1,913,453		\$1,963,829	\$395,158
5200	Total Other Payments	\$0		\$0	\$35,848
6000	Total Capitalized Property Purchases	\$0		\$10,446	\$0
6700	Total Debt Service	\$0		\$0	\$734
7000	Total Transfers	(\$25,824)		(\$35,079)	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$1,341,189
2160	Other Cleaning Services	\$412		\$845	\$0
2220	Building Maintenance	\$1,128		\$60	\$0
2230	Equipment Maintenance	\$30,411		\$31,168	\$0
2231	Information Technology Maintenance	\$14,329		\$19,884	\$0
2250	Miscellaneous Rentals	\$0		\$150	\$0
2251	Miscellaneous Rentals	\$9		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$8,783		\$12,458	\$0
2259	Parking Fees	\$1,321		\$2,279	\$0
2260	Rental - Information Technology	\$35,974		\$43,469	\$0
2510	In-State Travel	\$11,855		\$16,899	\$0
2511	In-State Common Carrier Fares	\$161		\$207	\$0
2512	In-State Personal Travel Per Diem	\$7,255		\$8,643	\$0
2513	In-State Personal Vehicle Reimbursement	\$51,934		\$57,025	\$0
2520	In-State Travel/Non-Employee	\$0		\$115	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,072	\$0
2530	Out-Of-State Travel	\$1,350		\$4,535	\$0
2531	Out-Of-State Common Carrier Fares	\$5,968		\$13,718	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$1,741		\$2,755		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$2,000		\$1,020		\$0		\$0	
2630	Communication Charges - External	\$45,239		\$46,990		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$39,510		\$37,992		\$0		\$0	
2680	Printing And Reproduction Services	\$61,560		\$47,367		\$0		\$0	
2681	Photocopy Reimbursement	\$313		\$0		\$0		\$0	
2820	Purchased Services	\$1,131,888		\$1,954,517		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$143,770		\$143,770	
3110	Supplies & Materials	\$1,082		\$17,351		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,664		\$2,729		\$0		\$0	
3121	Office Supplies	\$15,221		\$9,864		\$0		\$0	
3123	Postage	\$60,243		\$56,372		\$0		\$0	
3126	Repair and Maintenance	\$2,559		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,824		\$128		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$8,897		\$20,395		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,569		\$7,347		\$0		\$0	
4100	Other Operating Expenses	(\$90)		\$0		\$0		\$0	
4140	Dues And Memberships	\$2,435		\$3,050		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$5,219		\$931		\$0		\$0	
4180	Official Functions	\$87,180		\$29,628		\$0		\$0	
4220	Registration Fees	\$1,486		\$37,904		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$395,158		\$395,158	
5120	Grants - Counties	\$179,090		\$162,160		\$0		\$0	
5200	Other Payments	\$0		\$0		\$35,848		\$35,848	
5420	Purchased Services - Counties	\$383,501		\$804,829		\$0		\$0	
5450	Purchased Services - Local District Colleges	\$1,350,862		\$996,840		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$10,446		\$0		\$0	
6700	Debt Service	\$0		\$0		\$734		\$734	
7000	Transfers	(\$25,824)		\$56		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$35,135)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,532,059</b>		<b>\$4,428,062</b>		<b>\$1,916,699</b>		<b>\$1,961,830</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,197,229</b>	<b>58.4</b>	<b>\$9,207,612</b>	<b>51.1</b>	<b>\$9,104,027</b>	<b>54.0</b>	<b>\$9,345,862</b>	<b>54.0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Fine Assessed Against Licensees - 06. Division of Early Childhood, (A) Division of Early Care and Learning,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses		\$84		\$19,900		\$10,000		\$10,000
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**Object Code    Object Name**

2000	Operating Expense		\$0		\$0		\$10,000		\$10,000
3110	Supplies & Materials		\$0		\$19,900		\$0		\$0
4170	Miscellaneous Fees And Fines		\$84		\$0		\$0		\$0

<b>Subtotal All Other Operating</b>			<b>\$84</b>		<b>\$19,900</b>		<b>\$10,000</b>		<b>\$10,000</b>
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<b>Total Line Item Expenditures</b>			<b>\$84</b>	<b>0</b>	<b>\$19,900</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>
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**Child Care Assistance Program - 06. Division of Early Childhood, (A) Division of Early Care and Learning,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,000,000		\$3,000,000		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$3,000,000		\$3,000,000		
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100	Total Contract Services (Purchased Personal Services)	(\$1,320)		\$0		\$0		\$0		
<b>Object Code Object Name</b>										
1920	Personal Services - Professional	(\$48,768)		\$0		\$0		\$0		
1960	Personal Services - Information Technology	\$47,448		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>(\$1,320)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$318,850		\$0		\$100,000		\$1,228,735		
3000	Total Travel Expenses	\$4,945		\$0		\$0		\$0		
5000	Total Intergovernmental Payments	\$81,102,252		\$86,498,625		\$109,469,426		\$109,469,426		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$100,000		\$1,228,735		
2259	Parking Fees	\$48		\$0		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$24		\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$4,570		\$0		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$351		\$0		\$0		\$0		
2680	Printing And Reproduction Services	\$846		\$0		\$0		\$0		
3140	Noncapitalizable Information Technology	\$312,566		\$0		\$0		\$0		
4220	Registration Fees	\$5,390		\$0		\$0		\$0		
5000	Intergovernmental Payments	\$0		\$0		\$109,469,426		\$109,469,426		
5120	Grants - Counties	\$81,102,252		\$86,498,625		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$81,426,047</b>		<b>\$86,498,625</b>		<b>\$109,569,426</b>		<b>\$110,698,161</b>		
<b>Total Line Item Expenditures</b>		<b>\$81,424,727</b>	<b>0</b>	<b>\$86,498,625</b>	<b>0</b>	<b>\$112,569,426</b>	<b>0</b>	<b>\$113,698,161</b>	<b>0</b>	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Child Care Assistance Cliff Effect Pilot Program - 06. Division of Early Childhood, (A) Division of Early Care and Learning,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		1.0		1.0		0		0
1000	Total Employee Wages and Benefits	\$77,101		\$83,968		\$0		\$0	

**Object Code    Object Name**

1110	Regular Full-Time Wages	\$54,901		\$59,427		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$381		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$28		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1510	Dental Insurance	\$557		\$557		\$0		\$0	
1511	Health Insurance	\$10,401		\$11,068		\$0		\$0	
1512	Life Insurance	\$106		\$108		\$0		\$0	
1513	Short-Term Disability	\$104		\$113		\$0		\$0	
1520	FICA-Medicare Contribution	\$759		\$825		\$0		\$0	
1522	PERA	\$5,313		\$5,773		\$0		\$0	
1524	PERA - AED	\$2,495		\$2,844		\$0		\$0	
1525	PERA - SAED	\$2,464		\$2,844		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$77,101</b>	<b>1.0</b>	<b>\$83,968</b>	<b>1.0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$33		\$0		\$0		\$0	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$637,251		\$233,500		\$0		\$0	
<b>Object Code Object Name</b>									
2231	Information Technology Maintenance	\$33		\$0		\$0		\$0	
5120	Grants - Counties	\$637,251		\$233,500		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$637,284</b>		<b>\$233,500</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$714,385</b>	<b>1.0</b>	<b>\$317,468</b>	<b>1.0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Intrastate Child Care Assistance Program Redistribution - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,000,000		\$2,000,000	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$2,000,000		\$2,000,000	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,000,000</b>		<b>\$2,000,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>



Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Child Care Assistance Program Market Rate Study - 06. Division of Early Childhood, (A) Division of Early Care and Learning,</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$27,407		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1110	Regular Full-Time Wages		\$0		\$22,474		\$0		\$0	
1512	Life Insurance		\$0		\$36		\$0		\$0	
1513	Short-Term Disability		\$0		\$43		\$0		\$0	
1520	FICA-Medicare Contribution		\$0		\$326		\$0		\$0	
1522	PERA		\$0		\$2,281		\$0		\$0	
1524	PERA - AED		\$0		\$1,124		\$0		\$0	
1525	PERA - SAED		\$0		\$1,124		\$0		\$0	
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$55,000		\$18,110		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$55,000		\$18,110		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$55,000</b>	<b>0</b>	<b>\$45,517</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$75,000		\$75,000	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$75,000		\$75,000	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$75,000</b>		<b>\$75,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$55,000</b>	<b>0</b>	<b>\$45,517</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Child Care Grants for Quality, Availability and Fed. Targets - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		2.8		2.9		1.0		1.0
1000	Total Employee Wages and Benefits	\$290,340		\$236,450		\$108,599		\$114,581	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$108,599		\$114,581	
1110	Regular Full-Time Wages	\$227,450		\$183,060		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$164		\$598		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$51		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1510	Dental Insurance	\$875		\$658		\$0		\$0	
1511	Health Insurance	\$14,528		\$12,874		\$0		\$0	
1512	Life Insurance	\$378		\$311		\$0		\$0	
1513	Short-Term Disability	\$431		\$347		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,195		\$2,588		\$0		\$0	
1521	Other Retirement Plans	\$899		\$725		\$0		\$0	
1522	PERA	\$21,459		\$17,387		\$0		\$0	
1524	PERA - AED	\$10,539		\$8,923		\$0		\$0	
1525	PERA - SAED	\$10,421		\$8,923		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$97		\$441,570		\$537		\$537	
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$537		\$537	
1920	Personal Services - Professional	\$0		\$369,507		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$40		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$97		\$72,024		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$290,437</b>	<b>2.8</b>	<b>\$678,020</b>	<b>2.9</b>	<b>\$109,136</b>	<b>1.0</b>	<b>\$115,118</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$353,485		\$744,940	\$1,451,794
3000	Total Travel Expenses	\$940		\$12,660	\$3,144
5000	Total Intergovernmental Payments	\$3,814,833		\$1,420,027	\$3,364,633
5200	Total Other Payments	\$3,616,531		\$4,427,406	\$3,307,292
7000	Total Transfers	\$0		\$278	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$1,451,794
2231	Information Technology Maintenance	\$100		\$61	\$0
2259	Parking Fees	\$81		\$0	\$0
2260	Rental - Information Technology	\$274		\$1,083	\$0
2513	In-State Personal Vehicle Reimbursement	\$45		\$99	\$0
2520	In-State Travel/Non-Employee	\$0		\$5,877	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$3,915	\$0
2530	Out-Of-State Travel	\$737		\$344	\$0
2531	Out-Of-State Common Carrier Fares	\$37		\$2,115	\$0
2532	Out-Of-State Personal Travel Per Diem	\$121		\$310	\$0
2610	Advertising And Marketing	\$0		\$55,343	\$0
2631	Communication Charges - Office Of Information Technology	\$391		\$112	\$0
2680	Printing And Reproduction Services	\$0		\$23,911	\$0
2820	Purchased Services	\$347,105		\$607,069	\$0
3000	Travel Expenses	\$0		\$0	\$3,144
3110	Supplies & Materials	\$0		\$3,007	\$0
3120	Books/Periodicals/Subscriptions	\$0		\$4,222	\$0
3121	Office Supplies	\$0		\$913	\$0
3123	Postage	\$0		\$2,215	\$0
4140	Dues And Memberships	\$980		\$0	\$0
4180	Official Functions	\$4,327		\$32,613	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4181	Customer Workshops	\$28		\$0		\$0		\$0	
4220	Registration Fees	\$199		\$4,416		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$9,974		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$3,364,633		\$3,364,633	
5121	Grants - Counties - Federal Pass Thru	\$68,435		\$136,263		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$203,062		\$108,249		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$185,671		\$43,998		\$0		\$0	
5200	Other Payments	\$0		\$0		\$3,307,292		\$3,307,292	
5420	Purchased Services - Counties	\$1,372,405		\$251,822		\$0		\$0	
5421	Purchased Services - Counties - Federal Pass Thru	\$0		\$12,326		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$9,628		\$0		\$0		\$0	
5450	Purchased Services - Local District Colleges	(\$4,814)		\$427,217		\$0		\$0	
5480	Purchased Services - Special Districts	\$19,369		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$1,961,077		\$29,225		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$410,925		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$14,897		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$3,601,635		\$4,427,406		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$278		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$7,785,790</b>		<b>\$6,605,311</b>		<b>\$8,126,863</b>		<b>\$8,126,863</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,076,226</b>	<b>2.8</b>	<b>\$7,283,331</b>	<b>2.9</b>	<b>\$8,235,999</b>	<b>1.0</b>	<b>\$8,241,981</b>	<b>1.0</b>

School-Readiness Quality Improvement Program - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0.7		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$89,890		\$111,551		\$48,729		\$51,778	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$48,729		\$51,778	
1110	Regular Full-Time Wages	\$8,144		\$14,474		\$0		\$0	
1111	Regular Part-Time Wages	\$65,206		\$67,200		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$180		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$18		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$461		\$0		\$0	
1510	Dental Insurance	\$53		\$754		\$0		\$0	
1511	Health Insurance	\$772		\$10,975		\$0		\$0	
1512	Life Insurance	\$120		\$135		\$0		\$0	
1513	Short-Term Disability	\$139		\$155		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,060		\$1,155		\$0		\$0	
1521	Other Retirement Plans	\$161		\$360		\$0		\$0	
1522	PERA	\$7,258		\$7,722		\$0		\$0	
1524	PERA - AED	\$3,507		\$3,981		\$0		\$0	
1525	PERA - SAED	\$3,470		\$3,981		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0	0.7	\$167,819	1.0	\$2	1.0	\$2	1.0
1100	Purchased Service - Personal Services	\$0		\$0		\$2		\$2	
1920	Personal Services - Professional	\$0		\$161,304		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$6,514		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$89,890</b>	<b>0.7</b>	<b>\$279,370</b>	<b>1.0</b>	<b>\$48,731</b>	<b>1.0</b>	<b>\$51,780</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$553,439		\$23,624		\$434,258		\$434,258	
3000	Total Travel Expenses	\$0		\$0		\$1,016		\$1,016	
5000	Total Intergovernmental Payments	\$344,811		\$356,416		\$256,754		\$256,754	
5200	Total Other Payments	\$1,218,210		\$1,075,410		\$1,490,193		\$1,490,193	
2000	Operating Expense	\$0		\$0		\$434,258		\$434,258	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$27		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$19,658		\$0		\$0	
2820	Purchased Services	\$553,275		\$2,011		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$1,016		\$1,016	
3110	Supplies & Materials	\$0		\$419		\$0		\$0	
3121	Office Supplies	\$137		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$1,536		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$256,754		\$256,754	
5121	Grants - Counties - Federal Pass Thru	\$0		\$1,542		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$244,074		\$15,111		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,490,193		\$1,490,193	
5450	Purchased Services - Local District Colleges	\$0		\$284,812		\$0		\$0	
5551	Distributions - School Districts - Federal Pass Thru	\$4,329		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$96,408		\$0		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$54,951		\$0		\$0	
5781	Grants To Nongovernmental Organizations	(\$19,111)		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$1,237,321		\$1,075,410		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,116,459</b>		<b>\$1,455,450</b>		<b>\$2,182,221</b>		<b>\$2,182,221</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,206,349</b>	<b>0.7</b>	<b>\$1,734,820</b>	<b>1.0</b>	<b>\$2,230,952</b>	<b>1.0</b>	<b>\$2,234,001</b>	<b>1.0</b>

Early Literacy Book Distribution Partnership - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$99,982		\$100,000		\$0		\$0	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$99,982		\$100,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$99,982</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5000	Total Intergovernmental Payments	\$0		\$0		\$100,000		\$100,000	
<b>Object Code</b>	<b>Object Name</b>								
5000	Intergovernmental Payments	\$0		\$0		\$100,000		\$100,000	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$100,000</b>		<b>\$100,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$99,982</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>

Micro Loans to Increase Access to Child Care - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

Micro Grants to Increase Access to Child Care - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$149,018		\$0		\$0		\$0	
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**Object Code Object Name**

2820	Purchased Services	\$149,018		\$0		\$0		\$0	
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<b>Subtotal All Other Operating</b>	\$149,018		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>	\$149,018	0	\$0	0	\$0	0	\$0	0
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Continuation of Child Care Quality Initiatives - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		4.5		11.1		14.6		14.6
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$414,165		\$1,082,761		\$1,917,187		\$1,917,187	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,917,187		\$1,917,187	
1110	Regular Full-Time Wages	\$303,975		\$736,952		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$56,922		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,107		\$4,476		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$334		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$7		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$3		\$0		\$0	
1510	Dental Insurance	\$2,038		\$4,936		\$0		\$0	
1511	Health Insurance	\$43,728		\$113,394		\$0		\$0	
1512	Life Insurance	\$484		\$1,258		\$0		\$0	
1513	Short-Term Disability	\$578		\$1,493		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,181		\$10,948		\$0		\$0	
1521	Other Retirement Plans	\$2,438		\$0		\$0		\$0	
1522	PERA	\$26,814		\$76,585		\$0		\$0	
1524	PERA - AED	\$14,410		\$37,727		\$0		\$0	
1525	PERA - SAED	\$14,410		\$37,727		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$127,586		\$674,668		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$127,586		\$674,111		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$168		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$389		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$541,751</b>	<b>4.5</b>	<b>\$1,757,429</b>	<b>11.1</b>	<b>\$1,917,187</b>	<b>14.6</b>	<b>\$1,917,187</b>	<b>14.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$274,712		\$127,113		\$221,555		\$221,555	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$0		\$1,299		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$2,270		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$723,770		\$723,770	
7000	Total Transfers	\$0		\$1,501		\$0		\$0	
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Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$221,555		\$221,555	
2231	Information Technology Maintenance	\$0		\$93,845		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$50		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,984		\$130		\$0		\$0	
2259	Parking Fees	\$0		\$155		\$0		\$0	
2260	Rental - Information Technology	\$0		\$1,196		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$17		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$51		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$422		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$808		\$0		\$0	
2630	Communication Charges - External	\$0		\$3,397		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$2,996		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$2,434		\$0		\$0	
2820	Purchased Services	\$269,344		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$972		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$18,197		\$0		\$0	
3121	Office Supplies	\$118		\$919		\$0		\$0	
3123	Postage	\$0		\$158		\$0		\$0	
3128	Noncapitalizable Equipment	\$460		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$805		\$1,464		\$0		\$0	
4220	Registration Fees	\$0		\$1,200		\$0		\$0	
5200	Other Payments	\$0		\$0		\$723,770		\$723,770	
5440	Purchased Services - Intergovernmental	\$0		\$2,270		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,501		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$274,712</b>		<b>\$132,183</b>		<b>\$945,325</b>		<b>\$945,325</b>	
<b>Total Line Item Expenditures</b>		<b>\$816,462</b>	<b>4.5</b>	<b>\$1,889,612</b>	<b>11.1</b>	<b>\$2,862,512</b>	<b>14.6</b>	<b>\$2,862,512</b>	<b>14.6</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Child Care Assistance Program Support - 06. Division of Early Childhood, (A) Division of Early Care and Learning,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)		\$0		\$475,452		\$0		\$0
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**Object Code    Object Name**

1960	Personal Services - Information Technology		\$0		\$475,452		\$0		\$0
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<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$475,452</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses		\$0		\$659,968		\$0		\$0
3000	Total Travel Expenses		\$0		\$7,494		\$0		\$0
5000	Total Intergovernmental Payments		\$0		\$3,685		\$0		\$0
5200	Total Other Payments		\$0		\$0		\$1,049,500		\$1,200,000

**Object Code    Object Name**

2259	Parking Fees		\$0		\$262		\$0		\$0
2520	In-State Travel/Non-Employee		\$0		\$4,143		\$0		\$0
2521	In-State/Non-Employee - Common Carrier		\$0		\$41		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$3,310		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$0		\$300		\$0		\$0
3140	Noncapitalizable Information Technology		\$0		\$659,386		\$0		\$0
4220	Registration Fees		\$0		\$20		\$0		\$0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Other Payments	\$0		\$0		\$1,049,500		\$1,200,000	
5420	Purchased Services - Counties	\$0		\$3,685		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$671,147</b>		<b>\$1,049,500</b>		<b>\$1,200,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$1,146,599</b>	<b>0</b>	<b>\$1,049,500</b>	<b>0</b>	<b>\$1,200,000</b>	<b>0</b>

Assistance for Early Childhood Education Advancement - 06. Division of Early Childhood, (A) Division of Early Care and Learning,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$500,000		\$0	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$500,000		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$500,000</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Early Childhood Councils - 06. Division of Early Childhood, (B) Division of Community and Family Support,

**Personal Services - Employees**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0.9		0.6		0		0
1000	Total Employee Wages and Benefits	\$161,446		(\$0)		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$125,477		\$6,938		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$130		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$15		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		(\$100)		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		(\$500)		\$0		\$0	
1510	Dental Insurance	\$542		\$0		\$0		\$0	
1511	Health Insurance	\$9,251		(\$198)		\$0		\$0	
1512	Life Insurance	\$178		(\$335)		\$0		\$0	
1513	Short-Term Disability	\$238		(\$331)		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,768		\$91		\$0		\$0	
1521	Other Retirement Plans	\$973		\$0		\$0		\$0	
1522	PERA	\$11,384		\$685		\$0		\$0	
1524	PERA - AED	\$5,847		(\$6,609)		\$0		\$0	
1525	PERA - SAED	\$5,787		\$213		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$161,446	0.9	(\$0)	0.6	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$33		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$718,875		\$0		\$0		\$0	
5200	Total Other Payments	\$1,119,538		\$0		\$0		\$0	

Object Code	Object Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$33		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$148,275		\$0		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$282,108		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$288,491		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	(\$1,662)		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$1,121,200		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,838,446</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,999,892</b>	<b>0.9</b>	<b>(\$0)</b>	<b>0.6</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Promoting Safe and Stable Families Program - 06. Division of Early Childhood, (B) Division of Community and Family Support,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0	2.2	2.0	2.0
1000	Total Employee Wages and Benefits	\$0	\$213,476	\$4,606,005	\$4,626,992	

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$4,606,005	\$4,626,992
1110	Regular Full-Time Wages	\$0	\$152,423	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$4,422	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$620	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$52	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$2,493	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$2	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$1	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$6	\$0	\$0
1510	Dental Insurance	\$0	\$814	\$0	\$0
1511	Health Insurance	\$0	\$18,683	\$0	\$0
1512	Life Insurance	\$0	\$229	\$0	\$0
1513	Short-Term Disability	\$0	\$294	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$2,245	\$0	\$0
1521	Other Retirement Plans	\$0	\$1,659	\$0	\$0
1522	PERA	\$0	\$14,035	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524	PERA - AED	\$0		\$7,731		\$0		\$0	
1525	PERA - SAED	\$0		\$7,731		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$36		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$102,745		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$0		\$2,673		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$100,072		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$316,221</b>	<b>2.2</b>	<b>\$4,606,005</b>	<b>2.0</b>	<b>\$4,626,992</b>	<b>2.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$46,506		\$0		\$0	
3000	Total Travel Expenses	\$0		\$5,143		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$2,107,792		\$0		\$0	
5200	Total Other Payments	\$0		\$1,435,695		\$0		\$0	
7000	Total Transfers	\$0		\$3,763		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2231	Information Technology Maintenance	\$0		\$27		\$0		\$0	
2259	Parking Fees	\$0		\$24		\$0		\$0	
2260	Rental - Information Technology	\$0		\$492		\$0		\$0	
2510	In-State Travel	\$0		\$1,514		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$779		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,047		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$502		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,115		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$186		\$0		\$0	
2610	Advertising And Marketing	\$0		\$9,663		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$1,239		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$0		\$7,902		\$0		\$0	
3121	Office Supplies	\$0		\$750		\$0		\$0	
3123	Postage	\$0		\$937		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$0		\$0		\$0	
4180	Official Functions	\$0		\$23,237		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$0		\$1,040		\$0		\$0	
4220	Registration Fees	\$0		\$1,195		\$0		\$0	
5120	Grants - Counties	\$0		\$2,107,792		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$0		\$1,435,695		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$3,763		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$3,598,899</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$3,915,120</b>	<b>2.2</b>	<b>\$4,606,005</b>	<b>2.0</b>	<b>\$4,626,992</b>	<b>2.0</b>

Early Childhood Mental Health Services - 06. Division of Early Childhood, (B) Division of Community and Family Support,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		2.2		1.9		0.7		0.7
1000	Total Employee Wages and Benefits	\$165,844		\$194,362		\$113,048		\$125,212	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$113,048		\$125,212	
1110	Regular Full-Time Wages	\$123,353		\$141,966		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$782		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$58		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,351		\$2,862		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$5		\$0		\$0	
1510	Dental Insurance	\$800		\$905		\$0		\$0	
1511	Health Insurance	\$14,961		\$17,182		\$0		\$0	
1512	Life Insurance	\$171		\$197		\$0		\$0	
1513	Short-Term Disability	\$236		\$275		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$1,724		\$2,024		\$0		\$0	
1521	Other Retirement Plans	\$808		\$1,447		\$0		\$0	
1522	PERA	\$11,238		\$12,686		\$0		\$0	
1524	PERA - AED	\$5,609		\$6,962		\$0		\$0	
1525	PERA - SAED	\$5,528		\$6,962		\$0		\$0	
1532	Unemployment Compensation	\$65		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$46		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$55,197	2.2	\$4,822	1.9	\$0	0.7	\$0	0.7

  

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$15,100		\$4,500		\$0		\$0	
1960	Personal Services - Information Technology	\$40,097		\$322		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$221,042</b>	<b>2.2</b>	<b>\$199,184</b>	<b>1.9</b>	<b>\$113,048</b>	<b>0.7</b>	<b>\$125,212</b>	<b>0.7</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$714,961		\$928,427		\$1,222,949		\$1,251,440	
3000	Total Travel Expenses	\$2,071		\$2,086		\$100		\$100	
5000	Total Intergovernmental Payments	\$0		\$81,279		\$1,668,082		\$1,668,082	
5200	Total Other Payments	\$1,332,852		\$1,352,810		\$0		\$0	
7000	Total Transfers	\$1,167		\$4,283		\$20,570		\$20,570	

  

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$1,222,949		\$1,251,440	
2231	Information Technology Maintenance	\$71		\$12		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$45		\$0		\$0		\$0	
2259	Parking Fees	\$0		\$71		\$0		\$0	
2260	Rental - Information Technology	\$274		\$911		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$62		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$305		\$330		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530	Out-Of-State Travel	\$808		\$291		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$895		\$1,111		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$354		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$168		\$196		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$143		\$0		\$0	
2820	Purchased Services	\$686,334		\$921,410		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$100		\$100	
3120	Books/Periodicals/Subscriptions	\$9,054		\$445		\$0		\$0	
3121	Office Supplies	\$668		\$205		\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,374		(\$4,355)		\$0		\$0	
4180	Official Functions	\$449		\$62		\$0		\$0	
4181	Customer Workshops	\$1,570		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$0		\$3,892		\$0		\$0	
4220	Registration Fees	\$955		\$5,434		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$1,668,082		\$1,668,082	
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$66,904		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$14,375		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$4,250		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$4,600		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$1,328,252		\$1,348,560		\$0		\$0	
7000	Transfers	\$1,167		\$0		\$20,570		\$20,570	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$4,283		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,051,051</b>		<b>\$2,368,885</b>		<b>\$2,911,701</b>		<b>\$2,940,192</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,272,092</b>	<b>2.2</b>	<b>\$2,568,068</b>	<b>1.9</b>	<b>\$3,024,749</b>	<b>0.7</b>	<b>\$3,065,404</b>	<b>0.7</b>

Early Intervention Services - 06. Division of Early Childhood, (B) Division of Community and Family Support,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		12.0		15.0		7.5		7.5
1000	Total Employee Wages and Benefits	\$1,236,311		\$1,384,399		\$3,797,292		\$3,823,255	

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$3,797,292		\$3,823,255	
1110	Regular Full-Time Wages	\$926,246		\$1,026,051		\$0		\$0	
1121	Temporary Part-Time Wages	(\$604)		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$70		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,591		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$431		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$16,028		\$16,780		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$12		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$6		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$34		\$0		\$0	
1510	Dental Insurance	\$6,295		\$6,780		\$0		\$0	
1511	Health Insurance	\$93,353		\$108,830		\$0		\$0	
1512	Life Insurance	\$1,433		\$1,624		\$0		\$0	
1513	Short-Term Disability	\$1,773		\$1,977		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,075		\$14,522		\$0		\$0	
1521	Other Retirement Plans	\$14,361		\$14,666		\$0		\$0	
1522	PERA	\$77,019		\$86,807		\$0		\$0	
1524	PERA - AED	\$43,316		\$49,987		\$0		\$0	
1525	PERA - SAED	\$42,891		\$49,987		\$0		\$0	
1532	Unemployment Compensation	\$1,125		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$244		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$441,238		\$198,184		\$448,885		\$448,885	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$448,885		\$448,885	
1920	Personal Services - Professional	\$365,837		\$151,294		\$0		\$0	
1940	Personal Services - Medical Services	(\$97,665)		(\$65)		\$0		\$0	
1950	Personal Services - Other State Departments	\$120		\$46		\$0		\$0	
1960	Personal Services - Information Technology	\$172,946		\$46,908		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,677,549</b>	<b>12.0</b>	<b>\$1,582,583</b>	<b>15.0</b>	<b>\$4,246,177</b>	<b>7.5</b>	<b>\$4,272,140</b>	<b>7.5</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$4,514,917		\$5,054,173		\$45,180,531		\$45,521,657	
3000	Total Travel Expenses		\$28,397		\$21,517		\$20,105		\$20,105	
5000	Total Intergovernmental Payments		\$5,760		\$0		\$0		\$0	
5200	Total Other Payments		\$30,176,551		\$32,408,236		\$5,456,578		\$5,456,578	
6000	Total Capitalized Property Purchases		\$95,000		\$25,000		\$364		\$364	
6700	Total Debt Service		\$0		\$0		\$87		\$87	
7000	Total Transfers		\$22,085		(\$175)		\$284,428		\$284,428	
9000	Total Fund Deductions		\$6,219,189		\$6,499,469		\$7,056,313		\$7,056,313	

Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$45,180,531		\$45,521,657	
2231	Information Technology Maintenance		\$3,218		\$4,285		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$4,812		\$2,735		\$0		\$0	
2259	Parking Fees		\$79		\$247		\$0		\$0	
2260	Rental - Information Technology		\$5,443		\$9,524		\$0		\$0	
2510	In-State Travel		\$7,964		\$4,093		\$0		\$0	
2511	In-State Common Carrier Fares		\$270		\$53		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$6,230		\$2,681		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$2,388		\$2,409		\$0		\$0	
2520	In-State Travel/Non-Employee		\$7,459		\$1,293		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$864		\$373		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$2,521		\$1,226		\$0		\$0	
2530	Out-Of-State Travel		(\$2,864)		\$3,777		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$3,230		\$3,614		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$335		\$1,007		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0		\$992		\$0		\$0	
2630	Communication Charges - External		\$12,824		\$6,756		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$2,353		\$5,542		\$0		\$0	
2680	Printing And Reproduction Services		\$62,233		\$44,078		\$0		\$0	
2810	Freight		\$0		\$70		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$4,291,268		\$4,833,102		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$20,105		\$20,105	
3110	Supplies & Materials	\$1,107		\$25		\$0		\$0	
3119	Medical Laboratory Supplies	\$30,637		\$17,106		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$191		\$1,012		\$0		\$0	
3121	Office Supplies	\$5,621		\$3,106		\$0		\$0	
3123	Postage	\$10,117		\$10,209		\$0		\$0	
3128	Noncapitalizable Equipment	\$108		\$130		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,919		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$47,379		\$75,359		\$0		\$0	
4140	Dues And Memberships	\$3,250		\$875		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,100		\$1,014		\$0		\$0	
4180	Official Functions	\$15,291		\$34,633		\$0		\$0	
4181	Customer Workshops	\$9,645		\$2,190		\$0		\$0	
4220	Registration Fees	\$5,581		\$1,425		\$0		\$0	
4260	Nonemployee Reimbursements	\$740		\$748		\$0		\$0	
5180	Grants - Special Districts	\$5,760		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$5,456,578		\$5,456,578	
5775	State Grant/Contract	\$95,716		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$30,080,836		\$32,408,236		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$364		\$364	
6511	Capitalized Personal Services - Information Technology	\$95,000		\$25,000		\$0		\$0	
6700	Debt Service	\$0		\$0		\$87		\$87	
7000	Transfers	(\$902)		\$29		\$284,428		\$284,428	
7200	Transfers Out For Indirect Costs	\$22,987		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$204)		\$0		\$0	
9000	Fund Deductions	\$0		\$0		\$7,056,313		\$7,056,313	
9120	Trust Fund Deductions	\$6,219,189		\$6,499,469		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$41,061,899</b>		<b>\$44,008,220</b>		<b>\$57,998,406</b>		<b>\$58,339,532</b>	
<b>Total Line Item Expenditures</b>		<b>\$42,739,448</b>	<b>12.0</b>	<b>\$45,590,804</b>	<b>15.0</b>	<b>\$62,244,583</b>	<b>7.5</b>	<b>\$62,611,672</b>	<b>7.5</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$2,715,000		\$2,700,000	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$2,715,000		\$2,700,000	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$2,715,000</b>		<b>\$2,700,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,715,000</b>	<b>0</b>	<b>\$2,700,000</b>	<b>0</b>

Early Intervention Services Case Management - 06. Division of Early Childhood, (B) Division of Community and Family Support,

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
5200	Total Other Payments		\$4,421,631		\$6,059,041		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
5881	Distributions To Nongovernmental Organizations		\$4,421,631		\$6,059,041		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$4,421,631		\$6,059,041		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$4,421,631	0	\$6,059,041	0	\$0	0	\$0	0

Colorado Children's Trust Fund - 06. Division of Early Childhood, (B) Division of Community and Family Support,

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE	Total FTE			0.8		1.3		1.5		1.5
1000	Total Employee Wages and Benefits		\$97,408		\$135,706		\$291,002		\$303,132	
<b>Object Code</b>			<b>Object Name</b>							
1000	Personal Services		\$0		\$0		\$291,002		\$303,132	
1110	Regular Full-Time Wages		\$75,584		\$101,060		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$1,016		\$406		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$32		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$1,385		\$1,919		\$0		\$0	
1240	Contractual Employee Annual Leave Payments		\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments		\$0		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay		\$0		\$1		\$0		\$0	
1510	Dental Insurance		\$137		\$355		\$0		\$0	
1511	Health Insurance		\$3,110		\$10,207		\$0		\$0	
1512	Life Insurance		\$116		\$138		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$146		\$196		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,093		\$1,436		\$0		\$0	
1521	Other Retirement Plans	\$2,226		\$755		\$0		\$0	
1522	PERA	\$5,416		\$9,285		\$0		\$0	
1524	PERA - AED	\$3,560		\$4,946		\$0		\$0	
1525	PERA - SAED	\$3,509		\$4,946		\$0		\$0	
1532	Unemployment Compensation	\$110		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$23		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$58,679		\$19,041		\$157,987		\$254,887	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$157,987		\$254,887	
1920	Personal Services - Professional	\$58,582		\$18,874		\$0		\$0	
1960	Personal Services - Information Technology	\$97		\$167		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$156,088</b>	<b>0.8</b>	<b>\$154,747</b>	<b>1.3</b>	<b>\$448,989</b>	<b>1.5</b>	<b>\$558,019</b>	<b>1.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$166,089		\$148,059		\$49,464		\$44,761	
3000	Total Travel Expenses	\$7,643		\$5,290		\$4,338		\$4,338	
5000	Total Intergovernmental Payments	\$0		\$0		\$102,299		\$102,299	
5200	Total Other Payments	\$170,012		\$400,923		\$680,557		\$680,557	
6700	Total Debt Service	\$0		\$0		\$35		\$35	
7000	Total Transfers	\$10,625		\$2,412		\$27,692		\$27,692	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$49,464		\$44,761	
2231	Information Technology Maintenance	\$44		\$17		\$0		\$0	
2259	Parking Fees	\$39		\$56		\$0		\$0	
2260	Rental - Information Technology	\$274		\$472		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel	\$0		\$502		\$0		\$0	
2511	In-State Common Carrier Fares	\$47		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$193		\$149		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$317		\$568		\$0		\$0	
2530	Out-Of-State Travel	\$2,427		\$1,089		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,516		\$2,554		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,143		\$429		\$0		\$0	
2610	Advertising And Marketing	\$41,338		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,002		\$0		\$0		\$0	
2820	Purchased Services	\$121,881		\$124,672		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$4,338		\$4,338	
3121	Office Supplies	\$0		\$3		\$0		\$0	
3123	Postage	\$3		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$555		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$255		\$143		\$0		\$0	
4180	Official Functions	\$0		\$22,004		\$0		\$0	
4220	Registration Fees	\$699		\$693		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$102,299		\$102,299	
5200	Other Payments	\$0		\$0		\$680,557		\$680,557	
5781	Grants To Nongovernmental Organizations	\$94,513		\$48,837		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$1,800		\$10,800		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$70,588		\$324,047		\$0		\$0	
5891	Distributions To Individuals	\$3,112		\$17,239		\$0		\$0	
6700	Debt Service	\$0		\$0		\$35		\$35	
7000	Transfers	\$924		\$5		\$27,692		\$27,692	
7200	Transfers Out For Indirect Costs	\$9,701		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$2,407		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$354,369</b>		<b>\$556,685</b>		<b>\$864,385</b>		<b>\$859,682</b>	
<b>Total Line Item Expenditures</b>		<b>\$510,456</b>	<b>0.8</b>	<b>\$711,432</b>	<b>1.3</b>	<b>\$1,313,374</b>	<b>1.5</b>	<b>\$1,417,701</b>	<b>1.5</b>

Nurse Home Visitor Program - 06. Division of Early Childhood, (B) Division of Community and Family Support,

Personal Services - Employees

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		1.5		2.5		3.0		3.0
1000	Total Employee Wages and Benefits	\$218,440		\$235,181		\$1,685,012		\$1,697,730	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,685,012		\$1,697,730	
1110	Regular Full-Time Wages	\$160,792		\$168,394		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$3,744		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$402		\$557		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$47		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$3,123		\$2,667		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$6		\$0		\$0	
1510	Dental Insurance	\$1,019		\$1,078		\$0		\$0	
1511	Health Insurance	\$18,729		\$21,645		\$0		\$0	
1512	Life Insurance	\$268		\$285		\$0		\$0	
1513	Short-Term Disability	\$313		\$330		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,303		\$2,446		\$0		\$0	
1521	Other Retirement Plans	\$1,587		\$1,340		\$0		\$0	
1522	PERA	\$14,518		\$15,756		\$0		\$0	
1524	PERA - AED	\$7,613		\$8,422		\$0		\$0	
1525	PERA - SAED	\$7,533		\$8,422		\$0		\$0	
1532	Unemployment Compensation	\$240		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$39		\$0		\$0	

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$303		\$70,318		\$147		\$147	
<b>Object Code</b>		<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$147		\$147	
1950	Personal Services - Other State Departments	\$0		\$70,000		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$303		\$318		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$218,743</b>	<b>1.5</b>	<b>\$305,499</b>	<b>2.5</b>	<b>\$1,685,159</b>	<b>3.0</b>	<b>\$1,697,877</b>	<b>3.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,732,279		\$5,317,968	
3000	Total Travel Expenses	\$1,755		\$4,071	
5000	Total Intergovernmental Payments	\$11,753,712		\$12,731,107	
5200	Total Other Payments	\$828,404		\$4,698,158	
6700	Total Debt Service	\$0		\$0	
7000	Total Transfers	\$143,166		\$27,873	

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	
2231	Information Technology Maintenance	\$49		\$32	
2259	Parking Fees	\$0		\$68	
2260	Rental - Information Technology	\$754		\$837	
2513	In-State Personal Vehicle Reimbursement	\$23		\$125	
2530	Out-Of-State Travel	\$828		\$1,508	
2531	Out-Of-State Common Carrier Fares	\$560		\$2,036	
2532	Out-Of-State Personal Travel Per Diem	\$344		\$402	
2630	Communication Charges - External	\$862		\$414	
2631	Communication Charges - Office Of Information Technology	\$773		\$189	
2680	Printing And Reproduction Services	\$1,127		\$2,253	
2820	Purchased Services	\$4,722,426		\$5,312,077	
3000	Travel Expenses	\$0		\$0	
3110	Supplies & Materials	\$0		\$62	
3120	Books/Periodicals/Subscriptions	\$12		\$0	
3121	Office Supplies	(\$396)		\$153	
3123	Postage	\$193		\$197	
4170	Miscellaneous Fees And Fines	\$703		\$621	
4180	Official Functions	\$1,011		\$345	
4181	Customer Workshops	\$935		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4193	Care and Subsistence - Client Benefits	\$75		\$0		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$0		\$522		\$0		\$0	
4220	Registration Fees	\$3,755		\$200		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$18,203,332		\$18,203,332	
5200	Other Payments	\$0		\$0		\$4,038,352		\$4,038,352	
5420	Purchased Services - Counties	\$8,261,571		\$8,310,588		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$1,535,544		\$1,423,709		\$0		\$0	
5480	Purchased Services - Special Districts	\$1,956,597		\$2,741,088		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$0		\$255,723		\$0		\$0	
5781	Grants To Nongovernmental Organizations	(\$657)		\$516,968		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$313,823		\$292,013		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$515,238		\$3,889,177		\$0		\$0	
6700	Debt Service	\$0		\$0		\$28		\$28	
7000	Transfers	\$3,001		\$37		\$51,288		\$51,288	
700U	Operating Transfers to Health Care Policy and Financing	\$87,892		\$23,859		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$52,274		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$3,976		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$17,459,315</b>		<b>\$22,779,177</b>		<b>\$22,301,578</b>		<b>\$22,301,578</b>	
<b>Total Line Item Expenditures</b>		<b>\$17,678,058</b>	<b>1.5</b>	<b>\$23,084,676</b>	<b>2.5</b>	<b>\$23,986,737</b>	<b>3.0</b>	<b>\$23,999,455</b>	<b>3.0</b>

Family Support Services - 06. Division of Early Childhood, (B) Division of Community and Family Support,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0.6		0.7		0.5		0.5
1000	Total Employee Wages and Benefits	\$49,654		\$68,211		\$0		\$3,606	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$0		\$3,606	
1110	Regular Full-Time Wages	\$36,921		\$48,091		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,016		\$194		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$15		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$864		\$676		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1240	Contractual Employee Annual Leave Payments	\$0		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1		\$0		\$0	
1510	Dental Insurance	\$84		\$267		\$0		\$0	
1511	Health Insurance	\$2,568		\$8,646		\$0		\$0	
1512	Life Insurance	\$66		\$73		\$0		\$0	
1513	Short-Term Disability	\$72		\$93		\$0		\$0	
1520	FICA-Medicare Contribution	\$553		\$682		\$0		\$0	
1521	Other Retirement Plans	\$2,181		\$579		\$0		\$0	
1522	PERA	\$1,687		\$4,185		\$0		\$0	
1524	PERA - AED	\$1,792		\$2,347		\$0		\$0	
1525	PERA - SAED	\$1,764		\$2,347		\$0		\$0	
1532	Unemployment Compensation	\$85		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$13		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$75,667	0.6	\$840	0.7	\$0	0.5	\$0	0.5
1920	Personal Services - Professional	\$75,000		\$840		\$0		\$0	
1960	Personal Services - Information Technology	\$667		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$125,321</b>	<b>0.6</b>	<b>\$69,051</b>	<b>0.7</b>	<b>\$0</b>	<b>0.5</b>	<b>\$3,606</b>	<b>0.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$5,740		\$1,505		\$0		\$6,751	
3000	Total Travel Expenses	\$0		\$377		\$0		\$0	
5200	Total Other Payments	\$584,769		\$660,614		\$752,704		\$752,704	
7000	Total Transfers	\$934		\$994		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$0		\$6,751	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$23		\$10		\$0		\$0	
2260	Rental - Information Technology	\$476		\$1		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$28		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$349		\$0		\$0	
2680	Printing And Reproduction Services	\$206		\$30		\$0		\$0	
2820	Purchased Services	\$5,000		\$1,348		\$0		\$0	
3121	Office Supplies	\$0		\$1		\$0		\$0	
3123	Postage	\$35		\$5		\$0		\$0	
4180	Official Functions	\$0		\$2		\$0		\$0	
4220	Registration Fees	\$0		\$106		\$0		\$0	
5200	Other Payments	\$0		\$0		\$752,704		\$752,704	
5880	Distributions to Nongovernmental Organizations	\$584,769		\$660,614		\$0		\$0	
7000	Transfers	\$934		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$994		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$591,443</b>		<b>\$663,491</b>		<b>\$752,704</b>		<b>\$759,455</b>	
<b>Total Line Item Expenditures</b>		<b>\$716,764</b>	<b>0.6</b>	<b>\$732,542</b>	<b>0.7</b>	<b>\$752,704</b>	<b>0.5</b>	<b>\$763,061</b>	<b>0.5</b>

Community-Based Child Abuse Prevention Services - 06. Division of Early Childhood, (B) Division of Community and Family Support,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		2.9		2.0		2.0
1000	Total Employee Wages and Benefits	\$0		\$403,447		\$8,444,769		\$8,444,769	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,444,769		\$8,444,769	
1110	Regular Full-Time Wages	\$0		\$297,727		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$6,516		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,183		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$95		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$5,719		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$3		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360	Non-Base Building Performance Pay	\$0		\$17		\$0		\$0	
1510	Dental Insurance	\$0		\$1,131		\$0		\$0	
1511	Health Insurance	\$0		\$24,607		\$0		\$0	
1512	Life Insurance	\$0		\$433		\$0		\$0	
1513	Short-Term Disability	\$0		\$575		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$4,394		\$0		\$0	
1521	Other Retirement Plans	\$0		\$3,147		\$0		\$0	
1522	PERA	\$0		\$27,568		\$0		\$0	
1524	PERA - AED	\$0		\$15,131		\$0		\$0	
1525	PERA - SAED	\$0		\$15,131		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$70		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0	0	\$6,986,800	2.9	\$0	2.0	\$0	2.0
1920	Personal Services - Professional	\$0		\$6,728,175		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$258,625		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$7,390,247</b>	<b>2.9</b>	<b>\$8,444,769</b>	<b>2.0</b>	<b>\$8,444,769</b>	<b>2.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$487,561		\$120,000		\$81,650	
3000	Total Travel Expenses	\$0		\$9,766		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$543,448		\$0		\$0	
7000	Total Transfers	\$0		\$8,262		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$120,000		\$81,650	
2231	Information Technology Maintenance	\$0		\$48		\$0		\$0	
2260	Rental - Information Technology	\$0		\$41		\$0		\$0	
2510	In-State Travel	\$0		\$4,221		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$0		\$1,282		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$2,765		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,142		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$356		\$0		\$0	
2610	Advertising And Marketing	\$0		\$314,724		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,513		\$0		\$0	
2820	Purchased Services	\$0		\$151,462		\$0		\$0	
3110	Supplies & Materials	\$0		\$3,039		\$0		\$0	
3121	Office Supplies	\$0		\$109		\$0		\$0	
3123	Postage	\$0		\$71		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$13,895		\$0		\$0	
4180	Official Functions	\$0		\$2,142		\$0		\$0	
4181	Customer Workshops	\$0		\$218		\$0		\$0	
4220	Registration Fees	\$0		\$299		\$0		\$0	
5120	Grants - Counties	\$0		\$394,575		\$0		\$0	
5420	Purchased Services - Counties	\$0		\$148,873		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$8,262		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,049,037</b>		<b>\$120,000</b>		<b>\$81,650</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$8,439,284</b>	<b>2.9</b>	<b>\$8,564,769</b>	<b>2.0</b>	<b>\$8,526,419</b>	<b>2.0</b>

Healthy Steps for Young Children - 06. Division of Early Childhood, (B) Division of Community and Family Support,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$150,586		\$150,586	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$150,586		\$150,586	
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Personal Services - Contract Services

**Object Group    Object Group Name**



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$150,586	0	\$150,586	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$380,162		\$0		\$5,719	
5200	Total Other Payments	\$0		\$0		\$421,360		\$421,360	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$0		\$5,719	
2820	Purchased Services	\$0		\$371,593		\$0		\$0	
3110	Supplies & Materials	\$0		\$8,569		\$0		\$0	
5200	Other Payments	\$0		\$0		\$421,360		\$421,360	
<b>Subtotal All Other Operating</b>		\$0		\$380,162		\$421,360		\$427,079	
<b>Total Line Item Expenditures</b>		\$0	0	\$380,162	0	\$571,946	0	\$577,665	0

Incredible Years Program - 06. Division of Early Childhood, (B) Division of Community and Family Support,

**Personal Services - Employees**

Object Group    Object Group Name									
FTE	Total FTE		0		0		1.1		1.1
1000	Total Employee Wages and Benefits	\$0		\$0		\$601,545		\$843,867	
Object Code    Object Name									
1000	Personal Services	\$0		\$0		\$601,545		\$843,867	

**Personal Services - Contract Services**

Object Group    Object Group Name									
Object Code    Object Name									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$601,545	1.1	\$843,867	1.1

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$0		\$5,014	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$0		\$5,014	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$5,014</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$601,545</b>	<b>1.1</b>	<b>\$848,881</b>	<b>1.1</b>

Indirect Cost Assessment - 06. Division of Early Childhood, (C) Indirect Cost Assessment,

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$56,239		\$0		\$13,264	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$0		\$13,264	
1533	Workers' Compensation	\$0		\$56,239		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$56,239</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$13,264</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$999,131		\$0		\$344,006	
5200	Total Other Payments	\$0		\$0		\$3,182,251		\$3,182,251	
7000	Total Transfers	\$0		\$2,517,717		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$0	\$344,006			
2251	Miscellaneous Rentals	\$0	\$761	\$0	\$0			
2650	Office of Information Technology Purchased Services	\$0	\$910,656	\$0	\$0			
2660	Insurance For Other Than Employee Benefits	\$0	\$23,519	\$0	\$0			
2690	Legal Services	\$0	\$64,194	\$0	\$0			
5200	Other Payments	\$0	\$0	\$3,182,251	\$3,182,251			
7000	Transfers	\$0	\$468,230	\$0	\$0			
7100	Transfers Out For Indirect Costs	\$0	\$1,839,612	\$0	\$0			
7200	Transfers Out For Indirect Costs	\$0	\$206,217	\$0	\$0			
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$3,658	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$3,516,847</b>	<b>\$3,182,251</b>	<b>\$3,526,257</b>			
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$3,573,086</b>	<b>0</b>	<b>\$3,182,251</b>	<b>0</b>	<b>\$3,539,521</b>

Personal Services - 07. Office of Self Sufficiency, (A) Administration,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		6.0	4.6	15.0			15.0	
1000	Total Employee Wages and Benefits	\$460,636	\$590,015	\$851,029	\$923,278				
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0	\$0	\$851,029	\$923,278				
1110	Regular Full-Time Wages	\$351,101	\$424,665	\$0	\$0				
1111	Regular Part-Time Wages	\$0	\$27,588	\$0	\$0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,538	\$2,103	\$0	\$0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,239	\$149	\$0	\$0				
1240	Contractual Employee Annual Leave Payments	\$0	\$3	\$0	\$0				
1241	Contractual Employee Sick Leave Payments	\$0	\$2	\$0	\$0				
1360	Non-Base Building Performance Pay	\$0	\$90	\$0	\$0				
1510	Dental Insurance	\$1,147	\$1,583	\$0	\$0				
1511	Health Insurance	\$23,226	\$36,680	\$0	\$0				
1512	Life Insurance	\$495	\$671	\$0	\$0				

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513		Short-Term Disability	\$667		\$859		\$0		\$0	
1520		FICA-Medicare Contribution	\$5,061		\$6,441		\$0		\$0	
1521		Other Retirement Plans	\$0		\$257		\$0		\$0	
1522		PERA	\$38,096		\$44,667		\$0		\$0	
1524		PERA - AED	\$16,624		\$22,130		\$0		\$0	
1525		PERA - SAED	\$16,443		\$22,130		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
1100	Total Contract Services (Purchased Personal Services)		\$50,445		\$15,947		\$5,605		\$5,605	
<b>Object Code    Object Name</b>										
1100	Purchased Service - Personal Services		\$0		\$0		\$5,605		\$5,605	
1920	Personal Services - Professional		\$50,000		\$15,600		\$0		\$0	
1950	Personal Services - Other State Departments		\$0		\$14		\$0		\$0	
1960	Personal Services - Information Technology		\$445		\$333		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$511,081</b>	<b>6.0</b>	<b>\$605,962</b>	<b>4.6</b>	<b>\$856,634</b>	<b>15.0</b>	<b>\$928,883</b>	<b>15.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000	Total Operating Expenses		\$157		\$18,796		\$252		\$252	
3000	Total Travel Expenses		\$0		\$0		\$202		\$202	
7000	Total Transfers		\$86,128		\$25,902		\$0		\$0	
<b>Object Code    Object Name</b>										
2000	Operating Expense		\$0		\$0		\$252		\$252	
2231	Information Technology Maintenance		\$157		\$46		\$0		\$0	
2820	Purchased Services		\$0		\$18,750		\$0		\$0	
3000	Travel Expenses		\$0		\$0		\$202		\$202	
70RX	State Employees Reserve Fund Reversions		\$86,128		\$25,694		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra		\$0		\$208		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$86,285</b>		<b>\$44,698</b>		<b>\$454</b>		<b>\$454</b>	
<b>Total Line Item Expenditures</b>			<b>\$597,366</b>	<b>6.0</b>	<b>\$650,660</b>	<b>4.6</b>	<b>\$857,088</b>	<b>15.0</b>	<b>\$929,337</b>	<b>15.0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Operating Expenses - 07. Office of Self Sufficiency, (A) Administration,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$2,200		\$100		\$0		\$0	

**Object Code    Object Name**

1340	Employee Cash Incentive Awards	\$2,200		\$100		\$0		\$0	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$40		\$142		\$142	
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$142		\$142	
1950	Personal Services - Other State Departments	\$0		\$40		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,200</b>	<b>0</b>	<b>\$140</b>	<b>0</b>	<b>\$142</b>	<b>0</b>	<b>\$142</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$37,618		\$33,642		\$16,251		\$16,251	
3000	Total Travel Expenses	\$3,591		\$4,072		\$11,490		\$11,490	
5000	Total Intergovernmental Payments	\$0		\$1,561		\$0		\$0	
7000	Total Transfers	\$3,468		\$469		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$16,251		\$16,251	
2220	Building Maintenance	\$360		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$617		\$10,567		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$300		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$225		\$456		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2255 Rental of Buildings	\$50		\$0		\$0		\$0	
2259 Parking Fees	\$112		\$19		\$0		\$0	
2260 Rental - Information Technology	\$986		\$0		\$0		\$0	
2510 In-State Travel	\$325		\$522		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$226		\$483		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$420		\$1,166		\$0		\$0	
2530 Out-Of-State Travel	\$0		\$1,065		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,116		\$614		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$504		\$223		\$0		\$0	
2630 Communication Charges - External	\$1,026		\$1,141		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,242		\$5,758		\$0		\$0	
2680 Printing And Reproduction Services	\$2,798		\$2,686		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$11,490		\$11,490	
3110 Supplies & Materials	\$477		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$132		\$0		\$0		\$0	
3121 Office Supplies	\$4,652		\$1,123		\$0		\$0	
3123 Postage	\$6,489		\$7,809		\$0		\$0	
3126 Repair and Maintenance	\$366		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$119		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$8,878		\$63		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,680		\$0		\$0		\$0	
4111 Prizes And Awards	\$200		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$415		\$0		\$0		\$0	
4180 Official Functions	\$2,007		\$3,570		\$0		\$0	
4220 Registration Fees	\$1,787		\$150		\$0		\$0	
5630 Refunds To Federal Government	\$0		\$1,561		\$0		\$0	
70RE OIT Reversions	\$0		\$469		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$3,468		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$44,677</b>		<b>\$39,744</b>		<b>\$27,741</b>		<b>\$27,741</b>	
<b>Total Line Item Expenditures</b>	<b>\$46,877</b>	<b>0</b>	<b>\$39,883</b>	<b>0</b>	<b>\$27,883</b>	<b>0</b>	<b>\$27,883</b>	<b>0</b>

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		16.2		17.7		19.8		20.0
1000	Total Employee Wages and Benefits	\$1,516,692		\$1,636,360		\$1,666,146		\$1,729,678	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,666,146		\$1,729,678	
1110	Regular Full-Time Wages	\$1,131,273		\$1,204,464		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,445		\$7,471		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$562		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$13,746		\$16,784		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$501		\$15		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$8		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$581		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$308		\$0		\$0	
1510	Dental Insurance	\$6,480		\$6,994		\$0		\$0	
1511	Health Insurance	\$124,024		\$136,255		\$0		\$0	
1512	Life Insurance	\$1,670		\$1,865		\$0		\$0	
1513	Short-Term Disability	\$2,095		\$2,336		\$0		\$0	
1520	FICA-Medicare Contribution	\$15,988		\$17,369		\$0		\$0	
1521	Other Retirement Plans	\$19,609		\$20,451		\$0		\$0	
1522	PERA	\$92,176		\$100,963		\$0		\$0	
1524	PERA - AED	\$52,765		\$59,810		\$0		\$0	
1525	PERA - SAED	\$52,189		\$59,810		\$0		\$0	
1532	Unemployment Compensation	\$970		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$383		\$159		\$0		\$0	
1624	Contractual Employee Pera AED	\$189		\$78		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$189		\$78		\$0		\$0	

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$26,384		\$13,080		\$4,330		\$4,330	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,330		\$4,330	
1920	Personal Services - Professional	\$21,542		\$9,847		\$0		\$0	
1950	Personal Services - Other State Departments	\$2,378		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$2,464		\$3,233		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,543,076</b>	<b>16.2</b>	<b>\$1,649,440</b>	<b>17.7</b>	<b>\$1,670,476</b>	<b>19.8</b>	<b>\$1,734,008</b>	<b>20.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$217,193		\$232,825		\$2,289,863		\$2,281,399	
3000	Total Travel Expenses	\$31,367		\$31,122		\$5,884		\$5,884	
7000	Total Transfers	\$0		\$1,012		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,289,863		\$2,281,399	
2160	Other Cleaning Services	\$86		\$424		\$0		\$0	
2220	Building Maintenance	\$397		\$45		\$0		\$0	
2230	Equipment Maintenance	\$38		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$7,550		\$6,699		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$643		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,643		\$4,515		\$0		\$0	
2255	Rental of Buildings	\$200		\$0		\$0		\$0	
2259	Parking Fees	\$269		\$665		\$0		\$0	
2260	Rental - Information Technology	\$7,246		\$11,169		\$0		\$0	
2510	In-State Travel	\$17,658		\$16,804		\$0		\$0	
2511	In-State Common Carrier Fares	\$601		\$1,442		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,457		\$4,369		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,701		\$1,610		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$260		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$509		\$2,360		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,173		\$3,352		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,009		\$1,185		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,205		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630	Communication Charges - External	\$6,549		\$5,811		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,723		\$16,313		\$0		\$0	
2680	Printing And Reproduction Services	\$11,176		\$12,743		\$0		\$0	
2820	Purchased Services	\$82,977		\$139,693		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$5,884		\$5,884	
3110	Supplies & Materials	\$0		\$211		\$0		\$0	
3118	Food and Food Service Supplies	\$25		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$344		\$1,118		\$0		\$0	
3121	Office Supplies	\$8,915		\$8,948		\$0		\$0	
3123	Postage	\$2,033		\$3,585		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,512		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,782		\$2,346		\$0		\$0	
3140	Noncapitalizable Information Technology	\$216		\$1,488		\$0		\$0	
4140	Dues And Memberships	\$2,706		\$2,767		\$0		\$0	
4180	Official Functions	\$52,355		\$3,731		\$0		\$0	
4181	Customer Workshops	\$0		\$32		\$0		\$0	
4220	Registration Fees	\$10,813		\$7,161		\$0		\$0	
4260	Nonemployee Reimbursements	\$150		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,012		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$248,560</b>		<b>\$264,958</b>		<b>\$2,295,747</b>		<b>\$2,287,283</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,791,637</b>	<b>16.2</b>	<b>\$1,914,397</b>	<b>17.7</b>	<b>\$3,966,223</b>	<b>19.8</b>	<b>\$4,021,291</b>	<b>20.0</b>

County Block Grants - 07. Office of Self Sufficiency, (B) Colorado Works Program,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
5000	Total Intergovernmental Payments		\$119,989,365		\$119,799,888		\$150,548,087		\$151,719,935		
<b>Object Code</b>			<b>Object Name</b>								
5000	Intergovernmental Payments		\$0		\$0		\$150,548,087		\$151,719,935		
5120	Grants - Counties		\$119,989,365		\$119,799,888		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$119,989,365		\$119,799,888		\$150,548,087		\$151,719,935		
<b>Total Line Item Expenditures</b>			\$119,989,365	0	\$119,799,888	0	\$150,548,087	0	\$151,719,935	0	

County Block Grant Support Fund - 07. Office of Self Sufficiency, (B) Colorado Works Program,

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0		

**Object Code**    **Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	

**All Other Operating Expenditures**

**Object Group**    **Object Group Name**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

County TANF Reserves for CO Works, Child Welfare and Care - 07. Office of Self Sufficiency, (B) Colorado Works Program,

Personal Services - Employees

**Object Group**    **Object Group Name**

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0

**Object Code**    **Object Name**

Personal Services - Contract Services

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0
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County Training - 07. Office of Self Sufficiency, (B) Colorado Works Program,

Personal Services - Employees

**Object Group**    **Object Group Name**

FTE	Total FTE		1.6	1.5	2.0	2.0
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$148,701		\$125,534		\$324,291		\$327,228	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$324,291		\$327,228	
1110	Regular Full-Time Wages	\$99,680		\$90,854		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,958		\$606		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$44		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1510	Dental Insurance	\$909		\$641		\$0		\$0	
1511	Health Insurance	\$17,966		\$13,773		\$0		\$0	
1512	Life Insurance	\$178		\$153		\$0		\$0	
1513	Short-Term Disability	\$189		\$166		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,496		\$1,297		\$0		\$0	
1522	PERA	\$10,460		\$9,066		\$0		\$0	
1524	PERA - AED	\$4,958		\$4,466		\$0		\$0	
1525	PERA - SAED	\$4,909		\$4,466		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$162,698		\$34,092		\$4,727		\$4,727	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,727		\$4,727	
1920	Personal Services - Professional	\$74,775		\$14,486		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$7		\$0		\$0	
1960	Personal Services - Information Technology	\$87,923		\$19,599		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$311,399</b>	<b>1.6</b>	<b>\$159,626</b>	<b>1.5</b>	<b>\$329,018</b>	<b>2.0</b>	<b>\$331,955</b>	<b>2.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$50,313		\$210,935		\$11,513		\$11,513	
3000	Total Travel Expenses	\$15,884		\$11,496		\$43,391		\$43,391	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Total Transfers	\$0		\$56		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$11,513		\$11,513	
2231	Information Technology Maintenance	\$67		\$12		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,435		\$3,751		\$0		\$0	
2259	Parking Fees	\$141		\$155		\$0		\$0	
2260	Rental - Information Technology	\$1,452		\$1,658		\$0		\$0	
2510	In-State Travel	\$8,770		\$3,821		\$0		\$0	
2511	In-State Common Carrier Fares	\$505		\$2,996		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,230		\$2,002		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,379		\$2,361		\$0		\$0	
2530	Out-Of-State Travel	\$881		\$317		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$119		\$0		\$0		\$0	
2630	Communication Charges - External	\$1,695		\$1,734		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,431		\$1,677		\$0		\$0	
2680	Printing And Reproduction Services	\$19,171		\$8,547		\$0		\$0	
2820	Purchased Services	\$242		\$183,835		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$43,391		\$43,391	
3110	Supplies & Materials	\$0		\$72		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,157		\$0		\$0		\$0	
3121	Office Supplies	\$464		\$569		\$0		\$0	
3123	Postage	\$1,418		\$649		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,064		\$3,866		\$0		\$0	
4140	Dues And Memberships	\$215		\$0		\$0		\$0	
4180	Official Functions	\$6,870		\$1,750		\$0		\$0	
4220	Registration Fees	\$1,375		\$600		\$0		\$0	
4260	Nonemployee Reimbursements	\$4,117		\$2,061		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$56		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$66,197</b>		<b>\$222,488</b>		<b>\$54,904</b>		<b>\$54,904</b>	
<b>Total Line Item Expenditures</b>		<b>\$377,596</b>	<b>1.6</b>	<b>\$382,113</b>	<b>1.5</b>	<b>\$383,922</b>	<b>2.0</b>	<b>\$386,859</b>	<b>2.0</b>

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Domestic Abuse Program - 07. Office of Self Sufficiency, (B) Colorado Works Program,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		3.0		3.0		2.7	2.7
1000	Total Employee Wages and Benefits	\$260,783		\$268,127		\$293,245		\$307,652

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$293,245	\$307,652
1110	Regular Full-Time Wages	\$195,960		\$200,514		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,192		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$91		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$481		\$432		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$3		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0	\$0
1510	Dental Insurance	\$1,142		\$1,138		\$0	\$0
1511	Health Insurance	\$21,816		\$21,371		\$0	\$0
1512	Life Insurance	\$318		\$325		\$0	\$0
1513	Short-Term Disability	\$373		\$382		\$0	\$0
1520	FICA-Medicare Contribution	\$2,790		\$2,865		\$0	\$0
1521	Other Retirement Plans	\$0		\$5		\$0	\$0
1522	PERA	\$19,529		\$20,045		\$0	\$0
1524	PERA - AED	\$9,235		\$9,877		\$0	\$0
1525	PERA - SAED	\$9,139		\$9,877		\$0	\$0
1532	Unemployment Compensation	\$0		\$6		\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0		\$4		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$778		\$754		\$1,815	\$1,815

Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$1,815	\$1,815
1910	Personal Services - Temporary	\$0		\$87		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$778		\$667		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$261,561</b>	<b>3.0</b>	<b>\$268,880</b>	<b>3.0</b>	<b>\$295,060</b>	<b>2.7</b>	<b>\$309,467</b>	<b>2.7</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$60,311		\$89,283	\$19,864
3000	Total Travel Expenses	\$9,159		\$8,279	\$3,512
5200	Total Other Payments	\$1,364,986		\$1,386,272	\$1,537,945
7000	Total Transfers	\$0		\$170	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$19,864
2231	Information Technology Maintenance	\$101		\$37	\$0
2252	Rental/Motor Pool Mile Charge	\$954		\$645	\$0
2258	Parking Fees	\$0		\$95	\$0
2259	Parking Fees	\$48		\$118	\$0
2260	Rental - Information Technology	\$2,598		\$2,227	\$0
2510	In-State Travel	\$3,854		\$3,088	\$0
2511	In-State Common Carrier Fares	\$0		\$44	\$0
2512	In-State Personal Travel Per Diem	\$1,726		\$1,359	\$0
2513	In-State Personal Vehicle Reimbursement	\$620		\$733	\$0
2520	In-State Travel/Non-Employee	\$1,020		\$978	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$335		\$204	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$497		\$667	\$0
2530	Out-Of-State Travel	\$388		\$487	\$0
2531	Out-Of-State Common Carrier Fares	\$524		\$484	\$0
2532	Out-Of-State Personal Travel Per Diem	\$194		\$236	\$0
2610	Advertising And Marketing	\$102		\$486	\$0
2630	Communication Charges - External	\$2,352		\$2,044	\$0
2631	Communication Charges - Office Of Information Technology	\$537		\$489	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$24		\$63	\$0
2680	Printing And Reproduction Services	\$864		\$1,022	\$0
2810	Freight	\$0		\$30	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$45,691		\$39,750		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$3,512		\$3,512	
3110	Supplies & Materials	\$80		\$227		\$0		\$0	
3112	Automotive Supplies	\$13		\$0		\$0		\$0	
3121	Office Supplies	\$945		\$579		\$0		\$0	
3123	Postage	\$1,164		\$361		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,169		\$38,903		\$0		\$0	
4140	Dues And Memberships	\$550		\$250		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,037		\$661		\$0		\$0	
4180	Official Functions	\$1,433		\$472		\$0		\$0	
4220	Registration Fees	\$650		\$825		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,537,945		\$1,537,945	
5781	Grants To Nongovernmental Organizations	\$1,362,582		\$1,263,159		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$2,404		\$123,113		\$0		\$0	
7000	Transfers	\$0		\$44		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$126		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,434,456</b>		<b>\$1,484,004</b>		<b>\$1,561,321</b>		<b>\$1,561,321</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,696,017</b>	<b>3.0</b>	<b>\$1,752,885</b>	<b>3.0</b>	<b>\$1,856,381</b>	<b>2.7</b>	<b>\$1,870,788</b>	<b>2.7</b>

Works Program Evaluation - 07. Office of Self Sufficiency, (B) Colorado Works Program,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0		\$2,267	\$0

Object Code	Object Name				
1622	Contractual Employee PERA	\$0		\$1,142	\$0
1624	Contractual Employee Pera AED	\$0		\$563	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$563	\$0

**Personal Services - Contract Services**



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group    Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$259,542		\$5,000		\$24,852		\$24,852	
<b>Object Code    Object Name</b>									
1100	Purchased Service - Personal Services	\$0		\$0		\$24,852		\$24,852	
1920	Personal Services - Professional	\$259,542		\$5,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$259,542</b>	<b>0</b>	<b>\$7,267</b>	<b>0</b>	<b>\$24,852</b>	<b>0</b>	<b>\$24,852</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$50,011		\$302,528		\$470,588		\$470,588	
3000	Total Travel Expenses	\$1,876		\$957		\$0		\$0	
5200	Total Other Payments	\$179,087		\$156,007		\$0		\$0	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$470,588		\$470,588	
2510	In-State Travel	\$882		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$511		\$957		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$482		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$5		\$11		\$0		\$0	
2820	Purchased Services	\$47,393		\$300,978		\$0		\$0	
3121	Office Supplies	\$10		\$0		\$0		\$0	
3123	Postage	\$0		\$36		\$0		\$0	
3140	Noncapitalizable Information Technology	\$137		\$453		\$0		\$0	
4220	Registration Fees	\$998		\$0		\$0		\$0	
4260	Nonemployee Reimbursements	\$1,467		\$1,050		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$179,087		\$156,007		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$230,974</b>		<b>\$459,493</b>		<b>\$470,588</b>		<b>\$470,588</b>	
<b>Total Line Item Expenditures</b>		<b>\$490,516</b>	<b>0</b>	<b>\$466,760</b>	<b>0</b>	<b>\$495,440</b>	<b>0</b>	<b>\$495,440</b>	<b>0</b>

Workforce Development Council - 07. Office of Self Sufficiency, (B) Colorado Works Program,

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
5000		Total Intergovernmental Payments	\$76,211		\$76,211		\$0		\$0	
5200		Total Other Payments	\$0		\$0		\$76,211		\$76,211	
<b>Object Code</b>		<b>Object Name</b>								
5200		Other Payments	\$0		\$0		\$76,211		\$76,211	
5770		Pass-Thru Federal Grants - State Departments	\$76,211		\$76,211		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$76,211</b>		<b>\$76,211</b>		<b>\$76,211</b>		<b>\$76,211</b>	
<b>Total Line Item Expenditures</b>			<b>\$76,211</b>	<b>0</b>	<b>\$76,211</b>	<b>0</b>	<b>\$76,211</b>	<b>0</b>	<b>\$76,211</b>	<b>0</b>

Transitional Jobs Program - 07. Office of Self Sufficiency, (B) Colorado Works Program,

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		2.2		2.4		2.0		2.0
1000		Total Employee Wages and Benefits	\$177,237		\$200,271		\$75,111		\$80,497	
<b>Object Code</b>		<b>Object Name</b>								

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$75,111		\$80,497	
1110	Regular Full-Time Wages	\$130,295		\$145,893		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$302		\$884		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$70		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,992		\$1,964		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$91		\$2		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$9		\$0		\$0	
1510	Dental Insurance	\$930		\$1,037		\$0		\$0	
1511	Health Insurance	\$16,740		\$20,072		\$0		\$0	
1512	Life Insurance	\$231		\$261		\$0		\$0	
1513	Short-Term Disability	\$243		\$281		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,806		\$2,001		\$0		\$0	
1521	Other Retirement Plans	\$379		\$0		\$0		\$0	
1522	PERA	\$12,255		\$14,001		\$0		\$0	
1524	PERA - AED	\$5,964		\$6,897		\$0		\$0	
1525	PERA - SAED	\$5,870		\$6,897		\$0		\$0	
1532	Unemployment Compensation	\$139		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$3,120	2.2	\$374	2.4	\$22,816	2.0	\$22,816	2.0
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$22,816		\$22,816	
1920	Personal Services - Professional	\$2,910		\$346		\$0		\$0	
1950	Personal Services - Other State Departments	\$7		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$203		\$28		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$180,357</b>	<b>2.2</b>	<b>\$200,645</b>	<b>2.4</b>	<b>\$97,927</b>	<b>2.0</b>	<b>\$103,313</b>	<b>2.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$115,678		\$49,311		\$1,728,151		\$1,854,001	
3000	Total Travel Expenses	\$4,321		\$1,327		\$0		\$0	
5000	Total Intergovernmental Payments	\$501,101		\$210,000		\$607,212		\$607,212	
5200	Total Other Payments	\$1,554,565		\$1,853,232		\$0		\$0	
7000	Total Transfers	\$0		\$137		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,728,151		\$1,854,001	
2160	Other Cleaning Services	\$0		\$1		\$0		\$0	
2231	Information Technology Maintenance	\$76		\$30		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,620		\$1,848		\$0		\$0	
2259	Parking Fees	\$0		\$68		\$0		\$0	
2260	Rental - Information Technology	\$507		\$119		\$0		\$0	
2510	In-State Travel	\$1,327		\$114		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$6		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$526		\$291		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$470		\$294		\$0		\$0	
2530	Out-Of-State Travel	\$769		\$197		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$754		\$347		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$236		\$77		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$238		\$0		\$0		\$0	
2630	Communication Charges - External	\$1,003		\$893		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,480		\$1,728		\$0		\$0	
2680	Printing And Reproduction Services	\$4,388		\$2,458		\$0		\$0	
2820	Purchased Services	\$58,450		\$9,884		\$0		\$0	
3110	Supplies & Materials	\$0		\$19		\$0		\$0	
3121	Office Supplies	\$359		\$856		\$0		\$0	
3123	Postage	\$367		\$298		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,984		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$99		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,954		\$8,860		\$0		\$0	
4140	Dues And Memberships	\$65		\$99		\$0		\$0	
4180	Official Functions	\$36,928		\$19,320		\$0		\$0	
4220	Registration Fees	\$2,483		\$746		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Intergovernmental Payments	\$0		\$0		\$607,212		\$607,212	
5420	Purchased Services - Counties	\$436,854		\$0		\$0		\$0	
5520	Distributions - Counties	\$64,248		\$210,000		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$1,451,763		\$1,759,141		\$0		\$0	
5891	Distributions To Individuals	\$102,802		\$94,091		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$137		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,175,665</b>		<b>\$2,114,007</b>		<b>\$2,335,363</b>		<b>\$2,461,213</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,356,022</b>	<b>2.2</b>	<b>\$2,314,652</b>	<b>2.4</b>	<b>\$2,433,290</b>	<b>2.0</b>	<b>\$2,564,526</b>	<b>2.0</b>

Employment Opportunities with Wages Program - 07. Office of Self Sufficiency, (B) Colorado Works Program,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$63,736		\$0		\$0	

**Object Code Object Name**

1110	Regular Full-Time Wages	\$0		\$50,927		\$0		\$0	
1510	Dental Insurance	\$0		\$222		\$0		\$0	
1511	Health Insurance	\$0		\$4,304		\$0		\$0	
1512	Life Insurance	\$0		\$58		\$0		\$0	
1513	Short-Term Disability	\$0		\$74		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$548		\$0		\$0	
1521	Other Retirement Plans	\$0		\$646		\$0		\$0	
1522	PERA	\$0		\$3,183		\$0		\$0	
1524	PERA - AED	\$0		\$1,886		\$0		\$0	
1525	PERA - SAED	\$0		\$1,886		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$4,600		\$0		\$0	
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**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$0		\$4,600		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$68,336</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$655,585		\$4,000,000		\$4,000,000	
3000	Total Travel Expenses	\$0		\$666		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$28,856		\$0		\$0	
5200	Total Other Payments	\$0		\$552,803		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$4,000,000		\$4,000,000	
2259	Parking Fees	\$0		\$38		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$41		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$459		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$166		\$0		\$0	
2820	Purchased Services	\$0		\$641,385		\$0		\$0	
4180	Official Functions	\$0		\$14,162		\$0		\$0	
5120	Grants - Counties	\$0		\$26,617		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$0		\$2,239		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$0		\$552,803		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,237,910</b>		<b>\$4,000,000</b>		<b>\$4,000,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$1,306,246</b>	<b>0</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$4,000,000</b>	<b>0</b>

Child Welfare Employment - 07. Office of Self Sufficiency, (B) Colorado Works Program,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		2.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$126,409
<b>Object Code</b>	<b>Object Name</b>						

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Personal Services	\$0		\$0		\$0		\$126,409	
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$126,409</b>	<b>2.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
2000		Total Operating Expenses	\$0		\$0		\$0		\$1,555,575	
<b>Object Code    Object Name</b>										
2000		Operating Expense	\$0		\$0		\$0		\$1,555,575	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,555,575</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,681,984</b>	<b>2.0</b>

**Child Support Services Employment - 07. Office of Self Sufficiency, (B) Colorado Works Program,**

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE		Total FTE		0		0		0		1.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$70,036	
<b>Object Code    Object Name</b>										
1000		Personal Services	\$0		\$0		\$0		\$70,036	

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$70,036</b>	<b>1.0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$0		\$882,633	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$0		\$882,633	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$882,633</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$952,669</b>	<b>1.0</b>

**Low Income Assistance Program - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,**

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		5.9		6.2		5.2		5.2
1000		Total Employee Wages and Benefits	\$574,952		\$598,392		\$438,254		\$453,467	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$438,254		\$453,467	
1110		Regular Full-Time Wages	\$425,246		\$436,835		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$104		\$2,923		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$245		\$0		\$0	
1210		Contractual Employee Regular Full-Time Wages	\$4,886		\$5,230		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$182		\$6		\$0		\$0	
1241		Contractual Employee Sick Leave Payments	\$0		\$3		\$0		\$0	
1340		Employee Cash Incentive Awards	\$100		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$0		\$249		\$0		\$0	
1510		Dental Insurance	\$2,575		\$2,580		\$0		\$0	
1511		Health Insurance	\$51,595		\$52,894		\$0		\$0	
1512		Life Insurance	\$669		\$722		\$0		\$0	
1513		Short-Term Disability	\$809		\$824		\$0		\$0	
1520		FICA-Medicare Contribution	\$6,069		\$6,450		\$0		\$0	
1521		Other Retirement Plans	\$0		\$1,257		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$42,377		\$43,791		\$0		\$0	
1524	PERA - AED	\$20,093		\$22,191		\$0		\$0	
1525	PERA - SAED	\$19,897		\$22,191		\$0		\$0	
1532	Unemployment Compensation	\$350		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$2,590,670	5.9	\$7,925,003	6.2	\$1,368,797	5.2	\$1,368,797	5.2

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$1,368,797		\$1,368,797	
1920	Personal Services - Professional	\$2,584,117		\$7,924,857		\$0		\$0	
1950	Personal Services - Other State Departments	\$28		\$14		\$0		\$0	
1960	Personal Services - Information Technology	\$6,524		\$133		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$3,165,622</b>	<b>5.9</b>	<b>\$8,523,395</b>	<b>6.2</b>	<b>\$1,807,051</b>	<b>5.2</b>	<b>\$1,822,264</b>	<b>5.2</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$2,992,677		\$963,885		\$740,262		\$740,262	
3000	Total Travel Expenses	\$8,758		\$5,089		\$14,510		\$14,510	
5000	Total Intergovernmental Payments	\$43,809,167		\$46,011,392		\$41,310,141		\$41,310,141	
5200	Total Other Payments	\$1,446,383		\$337,610		\$4,278,274		\$4,278,274	
6000	Total Capitalized Property Purchases	\$71,083		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$376		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$740,262		\$740,262	
2160	Other Cleaning Services	\$291		\$596		\$0		\$0	
2210	Other Maintenance	\$45		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$150		\$0		\$0	
2231	Information Technology Maintenance	\$5,361		\$6,126		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,210		\$956		\$0		\$0	
2259	Parking Fees	\$981		\$959		\$0		\$0	

## DEPARTMENT OF HUMAN SERVICES

## SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2260	Rental - Information Technology	\$710		\$454		\$0		\$0	
2510	In-State Travel	\$2,295		\$157		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,132		\$13		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$705		\$335		\$0		\$0	
2530	Out-Of-State Travel	\$1,531		\$2,885		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,548		\$1,159		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$547		\$541		\$0		\$0	
2610	Advertising And Marketing	\$284,271		\$160,421		\$0		\$0	
2630	Communication Charges - External	\$235		\$1,290		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$259,851		\$282,993		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$2,124,300		\$2,880		\$0		\$0	
2680	Printing And Reproduction Services	\$123,088		\$128,982		\$0		\$0	
2810	Freight	\$2,965		\$3,122		\$0		\$0	
2820	Purchased Services	\$3,054		\$6,719		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$14,510		\$14,510	
3110	Supplies & Materials	\$5,066		(\$1,668)		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$20		\$180		\$0		\$0	
3121	Office Supplies	\$1,596		\$1,624		\$0		\$0	
3123	Postage	\$113,592		\$116,928		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$6		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$578		\$177		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$146		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$51,865		\$228,449		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$10,000		\$0		\$0	
4140	Dues And Memberships	\$7,300		\$7,640		\$0		\$0	
4180	Official Functions	\$4,461		\$2,805		\$0		\$0	
4193	Care and Subsistence - Client Benefits	(\$863)		\$0		\$0		\$0	
4220	Registration Fees	\$1,554		\$2,097		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$41,310,141		\$41,310,141	
5120	Grants - Counties	\$37,940,909		\$42,377,598		\$0		\$0	
5200	Other Payments	\$0		\$0		\$4,278,274		\$4,278,274	
5770	Pass-Thru Federal Grants - State Departments	\$5,868,258		\$3,633,795		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$1,446,383		\$337,610		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6411	Information Technology - Lease Purchase	\$71,083		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$376		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$48,328,068</b>		<b>\$47,318,352</b>		<b>\$46,343,187</b>		<b>\$46,343,187</b>	
<b>Total Line Item Expenditures</b>		<b>\$51,493,690</b>	<b>5.9</b>	<b>\$55,841,747</b>	<b>6.2</b>	<b>\$48,150,238</b>	<b>5.2</b>	<b>\$48,165,451</b>	<b>5.2</b>

Supplemental Nutrition Assistance Program - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		14.4	18.0	16.3	15.0
1000	Total Employee Wages and Benefits	\$1,468,961	\$1,576,648	\$1,760,199	\$1,705,262	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,760,199	\$1,705,262
1110	Regular Full-Time Wages	\$1,077,900	\$1,157,234	\$0	\$0
1120	Temporary Full-Time Wages	\$4,297	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$1,624	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$59	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,649	\$7,082	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$542	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$15,038	\$17,397	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$546	\$15	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$7	\$0	\$0
1340	Employee Cash Incentive Awards	\$500	\$500	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$76	\$0	\$0
1510	Dental Insurance	\$6,568	\$6,502	\$0	\$0
1511	Health Insurance	\$127,125	\$132,260	\$0	\$0
1512	Life Insurance	\$1,759	\$1,873	\$0	\$0
1513	Short-Term Disability	\$2,041	\$2,301	\$0	\$0
1520	FICA-Medicare Contribution	\$15,391	\$16,603	\$0	\$0
1521	Other Retirement Plans	\$7,620	\$4,799	\$0	\$0
1522	PERA	\$97,138	\$111,908	\$0	\$0
1524	PERA - AED	\$50,867	\$57,491	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$50,329		\$57,491		\$0		\$0	
1532	Unemployment Compensation	\$3,136		\$944		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$177,785		\$7,048		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1910	Personal Services - Temporary	\$4,988		\$1,835		\$0		\$0	
1920	Personal Services - Professional	\$169,727		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$184		\$102		\$0		\$0	
1960	Personal Services - Information Technology	\$2,886		\$5,112		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,646,746</b>	<b>14.4</b>	<b>\$1,583,696</b>	<b>18.0</b>	<b>\$1,760,199</b>	<b>16.3</b>	<b>\$1,705,262</b>	<b>15.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$121,205		\$101,217		\$27,221		\$1,008,494	
3000	Total Travel Expenses	\$17,424		\$16,472		\$0		\$0	
7000	Total Transfers	\$0		\$1,043		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$27,221		\$1,008,494	
2160	Other Cleaning Services	\$88		\$330		\$0		\$0	
2220	Building Maintenance	\$755		\$165		\$0		\$0	
2230	Equipment Maintenance	\$210		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$522		\$384		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,396		\$6,230		\$0		\$0	
2259	Parking Fees	\$64		\$9		\$0		\$0	
2260	Rental - Information Technology	\$6,523		\$14,352		\$0		\$0	
2510	In-State Travel	\$10,672		\$4,511		\$0		\$0	
2511	In-State Common Carrier Fares	\$76		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,371		\$3,212		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,709		\$2,255		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530	Out-Of-State Travel	\$294		\$4,627		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$991		\$992		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$312		\$875		\$0		\$0	
2610	Advertising And Marketing	\$0		\$15,371		\$0		\$0	
2630	Communication Charges - External	\$14,799		\$9,848		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,511		\$5,014		\$0		\$0	
2680	Printing And Reproduction Services	\$34,533		\$20,089		\$0		\$0	
2820	Purchased Services	\$405		\$7,773		\$0		\$0	
3110	Supplies & Materials	\$1,164		\$221		\$0		\$0	
3121	Office Supplies	\$5,276		\$2,035		\$0		\$0	
3123	Postage	\$1,413		\$2,548		\$0		\$0	
3128	Noncapitalizable Equipment	\$395		\$337		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,330		\$4,043		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,876		\$2,740		\$0		\$0	
4140	Dues And Memberships	\$3,589		\$940		\$0		\$0	
4180	Official Functions	\$24,142		\$6,858		\$0		\$0	
4220	Registration Fees	\$9,213		\$1,929		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,043		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$138,630</b>		<b>\$118,731</b>		<b>\$27,221</b>		<b>\$1,008,494</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,785,376</b>	<b>14.4</b>	<b>\$1,702,427</b>	<b>18.0</b>	<b>\$1,787,420</b>	<b>16.3</b>	<b>\$2,713,756</b>	<b>15.0</b>

Supplemental Nutrition Assist. Program State Staff Training - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,692		\$15,221		\$25,000		\$25,000	
3000	Total Travel Expenses	\$11,229		\$9,738		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$25,000		\$25,000	
2231	Information Technology Maintenance	\$194		\$0		\$0		\$0	
2259	Parking Fees	\$378		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$631		\$0		\$0	
2511	In-State Common Carrier Fares	\$18		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$283		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$163		\$162		\$0		\$0	
2530	Out-Of-State Travel	\$2,865		\$5,337		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,734		\$2,709		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,448		\$616		\$0		\$0	
2630	Communication Charges - External	\$0		\$6,499		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8		\$0		\$0		\$0	
3110	Supplies & Materials	\$2,475		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$1,616		\$0		\$0	
4180	Official Functions	\$0		\$4,956		\$0		\$0	
4220	Registration Fees	\$10,637		\$2,150		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$24,921</b>		<b>\$24,959</b>		<b>\$25,000</b>		<b>\$25,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$24,921</b>	<b>0</b>	<b>\$24,959</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>

**Food Stamp Job Search Units - Program Costs - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,**

**Personal Services - Employees**

Object Group	Object Group Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		3.1		1.9		6.2		6.2
1000	Total Employee Wages and Benefits	\$387,971		\$337,857		\$517,215		\$526,637	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$517,215		\$526,637	
1110	Regular Full-Time Wages	\$255,183		\$230,142		\$0		\$0	
1111	Regular Part-Time Wages	\$17,133		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,740		\$1,488		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,931		\$123		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,985		\$4,784		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$182		\$3		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$24		\$0		\$0	
1510	Dental Insurance	\$1,901		\$1,747		\$0		\$0	
1511	Health Insurance	\$35,419		\$34,142		\$0		\$0	
1512	Life Insurance	\$500		\$524		\$0		\$0	
1513	Short-Term Disability	\$523		\$586		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,019		\$4,448		\$0		\$0	
1521	Other Retirement Plans	\$3,493		\$2,599		\$0		\$0	
1522	PERA	\$19,712		\$26,593		\$0		\$0	
1524	PERA - AED	\$13,530		\$15,327		\$0		\$0	
1525	PERA - SAED	\$13,373		\$15,327		\$0		\$0	
1532	Unemployment Compensation	\$346		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$4,209		\$75		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$4,148		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$9		\$0		\$0	
1960	Personal Services - Information Technology	\$60		\$66		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$392,180</b>	<b>3.1</b>	<b>\$337,932</b>	<b>1.9</b>	<b>\$517,215</b>	<b>6.2</b>	<b>\$526,637</b>	<b>6.2</b>

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,118		\$55,256		\$7,336		\$7,336	
3000	Total Travel Expenses	\$0		\$7,657		\$20,883		\$20,883	
5000	Total Intergovernmental Payments	\$4,623,892		\$4,484,880		\$1,540,901		\$1,540,901	
5200	Total Other Payments	\$21,600		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$286		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,336		\$7,336	
2160	Other Cleaning Services	\$0		\$58		\$0		\$0	
2220	Building Maintenance	\$165		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$91		\$58		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$147		\$6,556		\$0		\$0	
2259	Parking Fees	\$0		\$48		\$0		\$0	
2260	Rental - Information Technology	\$228		\$250		\$0		\$0	
2510	In-State Travel	\$0		\$3,720		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$16		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,017		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$375		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,171		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,040		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$318		\$0		\$0	
2630	Communication Charges - External	\$3,526		\$2,686		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,052		\$3,558		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$13,653		\$0		\$0	
2680	Printing And Reproduction Services	\$31		\$970		\$0		\$0	
2820	Purchased Services	\$0		\$24,905		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$20,883		\$20,883	
3110	Supplies & Materials	\$709		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$1,434		\$0		\$0	
3123	Postage	\$101		\$244		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132	Noncapitalizable Furniture And Office Systems	\$0		\$71		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$157		\$0		\$0	
4180	Official Functions	\$69		\$72		\$0		\$0	
4220	Registration Fees	\$0		\$535		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$1,540,901		\$1,540,901	
5120	Grants - Counties	\$4,623,892		\$4,484,880		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$21,600		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$286		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,652,610</b>		<b>\$4,548,078</b>		<b>\$1,569,120</b>		<b>\$1,569,120</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,044,790</b>	<b>3.1</b>	<b>\$4,886,011</b>	<b>1.9</b>	<b>\$2,086,335</b>	<b>6.2</b>	<b>\$2,095,757</b>	<b>6.2</b>

Food Stamp Job Search Units - Supportive Services - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

Personal Services - Contract Services

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$209,157		\$209,160		\$261,452		\$261,452	
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**Object Code    Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$261,452		\$261,452	
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5120 Grants - Counties	\$209,157		\$209,160		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$209,157</b>		<b>\$209,160</b>		<b>\$261,452</b>		<b>\$261,452</b>	
<b>Total Line Item Expenditures</b>	<b>\$209,157</b>	<b>0</b>	<b>\$209,160</b>	<b>0</b>	<b>\$261,452</b>	<b>0</b>	<b>\$261,452</b>	<b>0</b>

**Food Distribution Program - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		4.1	4.1	6.5
1000	Total Employee Wages and Benefits	\$408,985		\$379,714	\$773,730

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$773,730	\$289,793
1110	Regular Full-Time Wages	\$275,191	\$244,019	\$0	\$0
1111	Regular Part-Time Wages	\$23,958	\$23,369	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$91	\$1,621	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$128	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$3,982	\$3,944	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$137	\$4	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$2	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$5	\$0	\$0
1510	Dental Insurance	\$2,330	\$2,453	\$0	\$0
1511	Health Insurance	\$42,200	\$45,503	\$0	\$0
1512	Life Insurance	\$503	\$488	\$0	\$0
1513	Short-Term Disability	\$575	\$547	\$0	\$0
1520	FICA-Medicare Contribution	\$4,098	\$3,880	\$0	\$0
1521	Other Retirement Plans	\$0	\$584	\$0	\$0
1522	PERA	\$28,666	\$26,431	\$0	\$0
1524	PERA - AED	\$13,551	\$13,368	\$0	\$0
1525	PERA - SAED	\$13,408	\$13,368	\$0	\$0
1532	Unemployment Compensation	\$295	\$0	\$0	\$0

**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$9,736		\$1,420		\$11,841		\$11,841	
<b>Object Code Object Name</b>									
1100	Purchased Service - Personal Services	\$0		\$0		\$11,841		\$11,841	
1920	Personal Services - Professional	\$6,038		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,364		\$40		\$0		\$0	
1960	Personal Services - Information Technology	\$333		\$1,380		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$418,720</b>	<b>4.1</b>	<b>\$381,134</b>	<b>4.1</b>	<b>\$785,571</b>	<b>6.5</b>	<b>\$301,634</b>	<b>6.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$251,962		\$747,289		\$263,462		\$263,462	
3000	Total Travel Expenses	\$14,495		\$25,953		\$12,350		\$12,350	
5000	Total Intergovernmental Payments	\$0		\$19,890		\$0		\$0	
5200	Total Other Payments	\$192,615		\$2,250		\$0		\$0	
7000	Total Transfers	\$10,423		\$273		\$33,566		\$33,566	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$263,462		\$263,462	
2160	Other Cleaning Services	\$57		\$213		\$0		\$0	
2220	Building Maintenance	\$190		\$150		\$0		\$0	
2231	Information Technology Maintenance	\$61,934		\$61,860		\$0		\$0	
2251	Miscellaneous Rentals	\$120		\$60		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,242		\$1,768		\$0		\$0	
2258	Parking Fees	\$1,440		\$1,440		\$0		\$0	
2259	Parking Fees	\$313		\$785		\$0		\$0	
2260	Rental - Information Technology	\$838		\$3,790		\$0		\$0	
2510	In-State Travel	\$2,922		\$3,488		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,220		\$1,436		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$174		\$467		\$0		\$0	
2530	Out-Of-State Travel	\$5,542		\$11,551		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,699		\$6,026		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$938		\$2,986		\$0		\$0	
2630	Communication Charges - External	\$4,884		\$4,281		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,059		\$2,126		\$0		\$0	
2680	Printing And Reproduction Services	\$7,402		\$7,436		\$0		\$0	
2820	Purchased Services	\$124,818		\$595,110		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$12,350		\$12,350	
3110	Supplies & Materials	\$5,834		\$409		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,134		\$16,000		\$0		\$0	
3121	Office Supplies	\$2,677		\$3,048		\$0		\$0	
3123	Postage	\$250		\$440		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$214		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$495		\$823		\$0		\$0	
3140	Noncapitalizable Information Technology	\$894		\$1,449		\$0		\$0	
4111	Prizes And Awards	\$0		\$145		\$0		\$0	
4140	Dues And Memberships	\$1,270		\$1,158		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$28		\$577		\$0		\$0	
4180	Official Functions	\$24,270		\$37,789		\$0		\$0	
4181	Customer Workshops	\$0		\$395		\$0		\$0	
4220	Registration Fees	\$7,814		\$5,822		\$0		\$0	
5670	Refunds To School Districts	\$0		\$19,890		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$4,807		\$2,250		\$0		\$0	
5992	Refunds To Nongovernmental Organizations	\$187,808		\$0		\$0		\$0	
7000	Transfers	\$0		\$71		\$33,566		\$33,566	
7200	Transfers Out For Indirect Costs	\$10,423		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$203		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$469,495</b>		<b>\$795,655</b>		<b>\$309,378</b>		<b>\$309,378</b>	
<b>Total Line Item Expenditures</b>		<b>\$888,215</b>	<b>4.1</b>	<b>\$1,176,789</b>	<b>4.1</b>	<b>\$1,094,949</b>	<b>6.5</b>	<b>\$611,012</b>	<b>6.5</b>

Income Tax Offset - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

Personal Services - Employees

Object Group    Object Group Name

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
5200	Total Other Payments	\$3,075		\$3,883		\$4,128		\$4,128	
<b>Object Code Object Name</b>									
5200	Other Payments	\$0		\$0		\$4,128		\$4,128	
5894	Nontaxable Payments To Individuals	\$3,075		\$3,883		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,075</b>		<b>\$3,883</b>		<b>\$4,128</b>		<b>\$4,128</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,075</b>	<b>0</b>	<b>\$3,883</b>	<b>0</b>	<b>\$4,128</b>	<b>0</b>	<b>\$4,128</b>	<b>0</b>

Electronic Benefits Transfer Service - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		6.6		6.6		7.0		7.0
1000	Total Employee Wages and Benefits	\$580,158		\$582,529		\$827,438		\$849,776	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$827,438		\$849,776	
1110	Regular Full-Time Wages	\$392,474		\$411,013		\$0		\$0	
1120	Temporary Full-Time Wages	\$12,796		\$7,359		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$315		\$54		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,443		\$2,495		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	(\$12)		\$192		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$6,648		\$5,370		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$7,150		\$6		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$132		\$3		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$2,500		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$24		\$0		\$0	
1510	Dental Insurance	\$3,358		\$3,049		\$0		\$0	
1511	Health Insurance	\$64,809		\$62,287		\$0		\$0	
1512	Life Insurance	\$732		\$692		\$0		\$0	
1513	Short-Term Disability	\$768		\$787		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,755		\$5,856		\$0		\$0	
1521	Other Retirement Plans	\$0		\$694		\$0		\$0	
1522	PERA	\$40,963		\$40,028		\$0		\$0	
1524	PERA - AED	\$19,345		\$20,060		\$0		\$0	
1525	PERA - SAED	\$19,136		\$20,060		\$0		\$0	
1532	Unemployment Compensation	\$346		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$5,213	6.6	\$4,311	6.6	\$990	7.0	\$990	7.0
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$990		\$990	
1920	Personal Services - Professional	\$4,126		\$3,307		\$0		\$0	
1960	Personal Services - Information Technology	\$1,087		\$1,004		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$585,371</b>	<b>6.6</b>	<b>\$586,840</b>	<b>6.6</b>	<b>\$828,428</b>	<b>7.0</b>	<b>\$850,766</b>	<b>7.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$2,338,056		\$1,646,965		\$2,899,602		\$2,899,602	
3000	Total Travel Expenses	\$9,163		\$3,804		\$10,557		\$10,557	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
5000	Total Intergovernmental Payments	(\$740,469)		(\$740,824)		\$0		\$0		
7000	Total Transfers	\$0		\$356,618		\$0		\$0		
<hr/>										
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$2,899,602		\$2,899,602		
2160	Other Cleaning Services	\$0		\$4		\$0		\$0		
2231	Information Technology Maintenance	\$199		\$71		\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$27		\$963		\$0		\$0		
2259	Parking Fees	\$73		\$121		\$0		\$0		
2260	Rental - Information Technology	\$2,594		\$2,458		\$0		\$0		
2510	In-State Travel	\$3,879		\$2,175		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$644		\$616		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$197		\$116		\$0		\$0		
2530	Out-Of-State Travel	\$1,491		\$542		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$2,467		\$80		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$486		\$275		\$0		\$0		
2630	Communication Charges - External	\$2,670		\$2,643		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$1,164		\$1,320		\$0		\$0		
2680	Printing And Reproduction Services	\$4,951		\$6,139		\$0		\$0		
2713	Medical Insurance Premiums - Clients	\$4		\$0		\$0		\$0		
2820	Purchased Services	\$2,316,016		\$1,618,359		\$0		\$0		
3000	Travel Expenses	\$0		\$0		\$10,557		\$10,557		
3110	Supplies & Materials	\$0		\$105		\$0		\$0		
3121	Office Supplies	\$942		\$689		\$0		\$0		
3123	Postage	\$6,908		\$4,199		\$0		\$0		
3128	Noncapitalizable Equipment	\$0		\$3,971		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0		\$409		\$0		\$0		
3140	Noncapitalizable Information Technology	\$0		\$1,728		\$0		\$0		
4140	Dues And Memberships	\$70		\$1,770		\$0		\$0		
4180	Official Functions	\$452		\$99		\$0		\$0		
4220	Registration Fees	\$1,985		\$1,919		\$0		\$0		
5120	Grants - Counties	(\$740,469)		(\$740,824)		\$0		\$0		
7000	Transfers	\$0		(\$0)		\$0		\$0		
70RE	OIT Reversions	\$0		\$356,293		\$0		\$0		

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$325		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,606,750</b>		<b>\$1,266,564</b>		<b>\$2,910,159</b>		<b>\$2,910,159</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,192,121</b>	<b>6.6</b>	<b>\$1,853,404</b>	<b>6.6</b>	<b>\$3,738,587</b>	<b>7.0</b>	<b>\$3,760,925</b>	<b>7.0</b>

Refugee Assistance - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		4.6	4.5	10.0
1000	Total Employee Wages and Benefits	\$440,255	\$431,037	\$612,447	\$641,544

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$612,447	\$641,544
1110	Regular Full-Time Wages	\$329,592	\$315,492	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,748	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$129	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$4	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$2	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$296	\$0	\$0
1510	Dental Insurance	\$2,188	\$2,031	\$0	\$0
1511	Health Insurance	\$40,988	\$41,779	\$0	\$0
1512	Life Insurance	\$518	\$488	\$0	\$0
1513	Short-Term Disability	\$625	\$600	\$0	\$0
1520	FICA-Medicare Contribution	\$4,721	\$4,399	\$0	\$0
1522	PERA	\$31,737	\$30,772	\$0	\$0
1524	PERA - AED	\$15,020	\$15,159	\$0	\$0
1525	PERA - SAED	\$14,866	\$15,159	\$0	\$0
1532	Unemployment Compensation	\$0	\$2,980	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$439,526	\$297,977	\$0	\$0



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$439,079		\$104,644		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$181,541		\$0		\$0	
1960	Personal Services - Information Technology	\$447		\$11,792		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$879,782</b>	<b>4.6</b>	<b>\$729,014</b>	<b>4.5</b>	<b>\$612,447</b>	<b>10.0</b>	<b>\$641,544</b>	<b>10.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$235,027		\$170,797		\$826		\$19,265	
3000	Total Travel Expenses	\$2,768		\$3,555		\$114		\$114	
5000	Total Intergovernmental Payments	\$918,362		\$757,464		\$0		\$0	
5200	Total Other Payments	\$8,048,147		\$7,225,714		\$10,179,947		\$10,179,947	
7000	Total Transfers	\$0		\$293		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$826		\$19,265	
2231	Information Technology Maintenance	\$163		\$64		\$0		\$0	
2259	Parking Fees	\$96		\$22		\$0		\$0	
2260	Rental - Information Technology	\$248		\$836		\$0		\$0	
2510	In-State Travel	\$0		\$441		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$970		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$335		\$839		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,199		\$1,091		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$666		\$111		\$0		\$0	
2550	Out-Of-Country Travel	\$569		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$8		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$95		\$0		\$0	
2610	Advertising And Marketing	\$0		\$11,340		\$0		\$0	
2630	Communication Charges - External	(\$138)		\$0		\$0		\$0	
2710	Purchased Medical Services	\$186,738		\$128,519		\$0		\$0	
2820	Purchased Services	\$27,641		\$20,715		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$114		\$114	
3110	Supplies & Materials	\$191		(\$1)		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121	Office Supplies	\$64		\$118		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$495		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,166		\$2,304		\$0		\$0	
4140	Dues And Memberships	\$90		\$0		\$0		\$0	
4180	Official Functions	\$11,272		\$6,556		\$0		\$0	
4220	Registration Fees	\$0		\$323		\$0		\$0	
5151	Grants - Local District Colleges - Federal Pass Thru	\$0		\$11,966		\$0		\$0	
5180	Grants - Special Districts	\$31,243		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$10,179,947		\$10,179,947	
5551	Distributions - School Districts - Federal Pass Thru	\$403,225		\$588,062		\$0		\$0	
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$224,828		\$157,435		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$259,066		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	(\$185,369)		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$8,238,416		\$7,225,714		\$0		\$0	
5891	Distributions To Individuals	(\$4,900)		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$293		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$9,204,305</b>		<b>\$8,157,822</b>		<b>\$10,180,887</b>		<b>\$10,199,326</b>	
<b>Total Line Item Expenditures</b>		<b>\$10,084,087</b>	<b>4.6</b>	<b>\$8,886,836</b>	<b>4.5</b>	<b>\$10,793,334</b>	<b>10.0</b>	<b>\$10,840,870</b>	<b>10.0</b>

**Systematic Alien Verification for Eligibility - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0.1	0.0	1.0
1000	Total Employee Wages and Benefits	\$3,804		\$2,009	\$25,359

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$25,359	\$27,733
1110	Regular Full-Time Wages	\$2,883	\$1,424	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$23	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$0	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$17		\$12		\$0		\$0	
1511	Health Insurance	\$305		\$235		\$0		\$0	
1512	Life Insurance	\$6		\$4		\$0		\$0	
1513	Short-Term Disability	\$5		\$3		\$0		\$0	
1520	FICA-Medicare Contribution	\$41		\$21		\$0		\$0	
1522	PERA	\$287		\$143		\$0		\$0	
1524	PERA - AED	\$131		\$71		\$0		\$0	
1525	PERA - SAED	\$129		\$71		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$3,804</b>	<b>0.1</b>	<b>\$2,009</b>	<b>0.0</b>	<b>\$25,359</b>	<b>1.0</b>	<b>\$27,733</b>	<b>1.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$30,003		\$25,192		\$18,205		\$18,205	
7000	Total Transfers	\$0		\$1		\$0		\$0	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$18,205		\$18,205	
2231	Information Technology Maintenance	\$3		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$25,192		\$0		\$0	
2820	Purchased Services	\$30,000		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$30,003</b>		<b>\$25,193</b>		<b>\$18,205</b>		<b>\$18,205</b>	
<b>Total Line Item Expenditures</b>		<b>\$33,807</b>	<b>0.1</b>	<b>\$27,202</b>	<b>0.0</b>	<b>\$43,564</b>	<b>1.0</b>	<b>\$45,938</b>	<b>1.0</b>

Data Collection and Analysis of Public Assistance Programs - 07. Office of Self Sufficiency, (C) Special Purpose Welfare Programs,

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$461,876		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	\$461,876		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$461,876</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$48,585		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2820		Purchased Services	\$48,585		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$48,585</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$510,461</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Automated Child Support Enforcement System - 07. Office of Self Sufficiency, (D) Child Support Enforcement,

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		18.8		23.3		16.9		16.9
1000		Total Employee Wages and Benefits	\$2,086,827		\$1,860,695		\$1,729,641		\$1,799,600	
<b>Object Code</b>		<b>Object Name</b>								

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$1,729,641		\$1,799,600	
1110	Regular Full-Time Wages	\$1,524,844		\$1,334,724		\$0		\$0	
1111	Regular Part-Time Wages	\$7,951		\$24,920		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,222		(\$3,911)		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$305		\$382		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$25,618		\$24,523		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$956		\$20		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$10		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,873		\$0		\$0	
1510	Dental Insurance	\$10,097		\$9,085		\$0		\$0	
1511	Health Insurance	\$167,781		\$167,380		\$0		\$0	
1512	Life Insurance	\$2,741		\$2,655		\$0		\$0	
1513	Short-Term Disability	\$2,935		\$2,633		\$0		\$0	
1520	FICA-Medicare Contribution	\$21,993		\$19,954		\$0		\$0	
1522	PERA	\$153,669		\$139,253		\$0		\$0	
1524	PERA - AED	\$72,497		\$68,598		\$0		\$0	
1525	PERA - SAED	\$71,697		\$68,598		\$0		\$0	
1532	Unemployment Compensation	\$7,522		\$0		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$3,208,292	18.8	\$3,365,769	23.3	\$4,567,994	16.9	\$4,567,994	16.9
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$4,567,994		\$4,567,994	
1910	Personal Services - Temporary	\$597,971		\$521,994		\$0		\$0	
1920	Personal Services - Professional	\$2,606,144		\$2,632,495		\$0		\$0	
1960	Personal Services - Information Technology	\$4,177		\$211,279		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$5,295,118</b>	<b>18.8</b>	<b>\$5,226,464</b>	<b>23.3</b>	<b>\$6,297,635</b>	<b>16.9</b>	<b>\$6,367,594</b>	<b>16.9</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$2,774,101		\$2,399,499		\$2,832,156		\$2,983,052	
3000	Total Travel Expenses	\$27,102		\$28,426		\$0		\$0	
5000	Total Intergovernmental Payments	\$59,996		\$51,703		\$0		\$0	
6000	Total Capitalized Property Purchases	\$62,048		\$469,436		\$0		\$0	
7000	Total Transfers	\$0		\$1,343		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,832,156		\$2,983,052	
2160	Other Cleaning Services	\$0		\$24		\$0		\$0	
2220	Building Maintenance	\$1,750		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$755,532		\$775,015		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$476		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,976		\$2,643		\$0		\$0	
2259	Parking Fees	\$189		\$75		\$0		\$0	
2260	Rental - Information Technology	\$5,896		\$101,630		\$0		\$0	
2510	In-State Travel	\$20,024		\$17,535		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$65		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,854		\$3,506		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,285		\$3,308		\$0		\$0	
2530	Out-Of-State Travel	\$987		\$2,259		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$381		\$935		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$571		\$818		\$0		\$0	
2630	Communication Charges - External	\$9,811		\$7,905		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,845		\$1,126		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$339		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$10,579		\$6,470		\$0		\$0	
2820	Purchased Services	\$1,183,453		\$1,182,678		\$0		\$0	
3110	Supplies & Materials	\$841		\$337		\$0		\$0	
3118	Food and Food Service Supplies	\$213		\$74		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,340		\$1,400		\$0		\$0	
3121	Office Supplies	\$16,066		\$12,390		\$0		\$0	
3123	Postage	\$3,689		\$2,987		\$0		\$0	
3128	Noncapitalizable Equipment	\$832		\$42		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$19,308		\$24,182		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$413,475		\$113,650		\$0		\$0	
4100	Other Operating Expenses	\$297,987		\$131,468		\$0		\$0	
4111	Prizes And Awards	\$200		\$250		\$0		\$0	
4140	Dues And Memberships	\$449		\$845		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$24		\$40		\$0		\$0	
4180	Official Functions	\$100		\$0		\$0		\$0	
4220	Registration Fees	\$46,206		\$33,790		\$0		\$0	
5630	Refunds To Federal Government	\$59,996		\$51,703		\$0		\$0	
6110	Buildings - Direct Purchase	\$62,048		\$0		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$0		\$469,436		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,343		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,923,247</b>		<b>\$2,950,406</b>		<b>\$2,832,156</b>		<b>\$2,983,052</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,218,365</b>	<b>18.8</b>	<b>\$8,176,870</b>	<b>23.3</b>	<b>\$9,129,791</b>	<b>16.9</b>	<b>\$9,350,646</b>	<b>16.9</b>

Child Support Enforcement - 07. Office of Self Sufficiency, (D) Child Support Enforcement,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		17.5		21.0		24.5		24.5
1000	Total Employee Wages and Benefits	\$2,019,333		\$1,924,524		\$2,235,011		\$2,294,670	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$2,235,011		\$2,294,670	
1110	Regular Full-Time Wages	\$1,422,527		\$1,372,507		\$0		\$0	
1111	Regular Part-Time Wages	\$41,567		\$18,590		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$260		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,650		\$7,216		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$275		\$568		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$21,321		\$20,739		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$772		\$18		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$9		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$843		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$692		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$10,610		\$9,717		\$0		\$0	
1511	Health Insurance	\$199,622		\$195,668		\$0		\$0	
1512	Life Insurance	\$2,555		\$2,278		\$0		\$0	
1513	Short-Term Disability	\$2,795		\$2,657		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,015		\$19,717		\$0		\$0	
1521	Other Retirement Plans	\$4,978		\$1,534		\$0		\$0	
1522	PERA	\$139,978		\$136,153		\$0		\$0	
1524	PERA - AED	\$68,389		\$67,809		\$0		\$0	
1525	PERA - SAED	\$67,635		\$67,809		\$0		\$0	
1532	Unemployment Compensation	\$10,384		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$761,668	17.5	\$170,162	21.0	\$74,671	24.5	\$74,671	24.5

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$74,671		\$74,671	
1910	Personal Services - Temporary	\$690,535		\$74,325		\$0		\$0	
1920	Personal Services - Professional	\$65,825		\$87,926		\$0		\$0	
1950	Personal Services - Other State Departments	\$192		\$131		\$0		\$0	
1960	Personal Services - Information Technology	\$5,117		\$7,781		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,781,001</b>	<b>17.5</b>	<b>\$2,094,686</b>	<b>21.0</b>	<b>\$2,309,682</b>	<b>24.5</b>	<b>\$2,369,341</b>	<b>24.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$346,281		\$598,892		\$2,768,077		\$2,731,908	
3000	Total Travel Expenses	\$42,399		\$49,870		\$1,926,412		\$1,926,412	
5000	Total Intergovernmental Payments	\$746,379		\$4,111,122		\$36,630		\$5,297	
6000	Total Capitalized Property Purchases	\$0		\$2,896		\$0		\$0	
7000	Total Transfers	\$0		\$1,168		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$2,768,077		\$2,731,908	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2160	Other Cleaning Services	\$538		\$1,387		\$0		\$0	
2210	Other Maintenance	\$190		\$0		\$0		\$0	
2220	Building Maintenance	\$806		\$365		\$0		\$0	
2230	Equipment Maintenance	\$0		\$397		\$0		\$0	
2231	Information Technology Maintenance	\$808		\$1,107		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$140		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,298		\$10,816		\$0		\$0	
2259	Parking Fees	\$649		\$925		\$0		\$0	
2260	Rental - Information Technology	\$9,858		\$13,390		\$0		\$0	
2510	In-State Travel	\$13,424		\$14,561		\$0		\$0	
2511	In-State Common Carrier Fares	\$90		\$25		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,805		\$8,470		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,080		\$9,384		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$565		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$34		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$1,342		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$356		\$1,113		\$0		\$0	
2530	Out-Of-State Travel	\$6,200		\$6,604		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,550		\$5,479		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,894		\$2,292		\$0		\$0	
2610	Advertising And Marketing	\$0		\$133		\$0		\$0	
2630	Communication Charges - External	\$34,232		\$39,037		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$591		\$2,025		\$0		\$0	
2680	Printing And Reproduction Services	\$37,315		\$26,878		\$0		\$0	
2681	Photocopy Reimbursement	\$25		\$9		\$0		\$0	
2810	Freight	\$0		\$413		\$0		\$0	
2820	Purchased Services	\$5,104		\$146,073		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$1,926,412		\$1,926,412	
3110	Supplies & Materials	\$219		\$715		\$0		\$0	
3118	Food and Food Service Supplies	\$1,130		\$4,047		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$47,063		\$50,612		\$0		\$0	
3121	Office Supplies	\$32,763		\$112,760		\$0		\$0	
3123	Postage	\$112,256		\$131,552		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128	Noncapitalizable Equipment	\$661		\$26		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,895		\$2,274		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,715		\$1,432		\$0		\$0	
4111	Prizes And Awards	\$0		\$1,951		\$0		\$0	
4140	Dues And Memberships	\$1,605		\$2,150		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$14,287		\$13,008		\$0		\$0	
4180	Official Functions	\$12,869		\$13,367		\$0		\$0	
4181	Customer Workshops	\$400		\$300		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$0		\$445		\$0		\$0	
4220	Registration Fees	\$10,469		\$12,449		\$0		\$0	
4260	Nonemployee Reimbursements	\$535		\$8,708		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$36,630		\$5,297	
5120	Grants - Counties	\$746,379		\$4,111,122		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$2,896		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,168		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,135,059</b>		<b>\$4,763,948</b>		<b>\$4,731,119</b>		<b>\$4,663,617</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,916,060</b>	<b>17.5</b>	<b>\$6,858,634</b>	<b>21.0</b>	<b>\$7,040,801</b>	<b>24.5</b>	<b>\$7,032,958</b>	<b>24.5</b>

Program Costs - 07. Office of Self Sufficiency, (E) Disability Determination Services,

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE		124.2		109.3		121.7		121.7
1000	Total Employee Wages and Benefits	\$9,814,230		\$8,993,595		\$8,232,268		\$8,573,883	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$8,232,268		\$8,573,883	
1110	Regular Full-Time Wages	\$7,126,132		\$6,325,566		\$0		\$0	
1111	Regular Part-Time Wages	\$6,889		\$60,275		\$0		\$0	
1120	Temporary Full-Time Wages	\$92,477		\$119,102		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$165		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,612		\$98,853		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	(\$19)		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$53,657		\$42,551		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,851		\$3,255		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$12,661		\$11,997		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$94		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$48		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,855		\$0		\$0	
1510	Dental Insurance	\$49,923		\$44,390		\$0		\$0	
1511	Health Insurance	\$930,841		\$887,817		\$0		\$0	
1512	Life Insurance	\$13,299		\$11,889		\$0		\$0	
1513	Short-Term Disability	\$13,555		\$12,144		\$0		\$0	
1520	FICA-Medicare Contribution	\$100,592		\$93,315		\$0		\$0	
1521	Other Retirement Plans	\$37,113		\$31,859		\$0		\$0	
1522	PERA	\$681,021		\$620,688		\$0		\$0	
1524	PERA - AED	\$339,073		\$321,452		\$0		\$0	
1525	PERA - SAED	\$335,401		\$321,174		\$0		\$0	
1622	Contractual Employee PERA	\$6,258		(\$8,286)		\$0		\$0	
1624	Contractual Employee Pera AED	\$2,962		(\$3,881)		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$2,932		(\$3,830)		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$104		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$8,125,143		\$9,769,065		\$6,811,359		\$6,811,359	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$6,811,359		\$6,811,359	
1910	Personal Services - Temporary	\$122,739		\$218,827		\$0		\$0	
1920	Personal Services - Professional	\$2,508,304		\$3,812,551		\$0		\$0	
1940	Personal Services - Medical Services	\$5,338,476		\$5,574,948		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,087		\$299		\$0		\$0	
1960	Personal Services - Information Technology	\$154,536		\$162,440		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$17,939,373</b>	<b>124.2</b>	<b>\$18,762,660</b>	<b>109.3</b>	<b>\$15,043,627</b>	<b>121.7</b>	<b>\$15,385,242</b>	<b>121.7</b>
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$2,213,701		\$3,049,115		\$2,873,473		\$2,873,473	
3000	Total Travel Expenses	\$5,538		\$6,660		\$14,699		\$14,699	
5000	Total Intergovernmental Payments	\$0		\$0		\$306,477		\$306,477	
6700	Total Debt Service	\$0		\$0		\$1,410		\$1,410	
7000	Total Transfers	\$0		\$8,377		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,873,473		\$2,873,473	
2160	Other Cleaning Services	\$10,427		\$11,027		\$0		\$0	
2220	Building Maintenance	(\$326)		\$0		\$0		\$0	
2230	Equipment Maintenance	\$8,760		\$5,294		\$0		\$0	
2231	Information Technology Maintenance	\$5,511		\$8,821		\$0		\$0	
2259	Parking Fees	\$1,222		\$1,140		\$0		\$0	
2260	Rental - Information Technology	\$2,292		\$2,872		\$0		\$0	
2511	In-State Common Carrier Fares	\$153		\$138		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,742		\$1,183		\$0		\$0	
2530	Out-Of-State Travel	\$1,482		\$1,219		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,168		\$3,656		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$993		\$464		\$0		\$0	
2630	Communication Charges - External	\$35,123		\$25,412		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,521		\$4,575		\$0		\$0	
2680	Printing And Reproduction Services	\$11,000		\$26,848		\$0		\$0	
2710	Purchased Medical Services	\$1,551,454		\$1,757,948		\$0		\$0	
2820	Purchased Services	\$305,213		\$948,255		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$14,699		\$14,699	
3110	Supplies & Materials	\$4,949		\$6,842		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$362		\$0		\$0		\$0	
3121	Office Supplies	\$81,372		\$58,465		\$0		\$0	
3123	Postage	\$10,609		\$12,148		\$0		\$0	
3128	Noncapitalizable Equipment	\$401		\$488		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,656		\$948		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$22,924		\$21,012		\$0		\$0	
3940	Electricity	\$9,104		\$1,423		\$0		\$0	
4180	Official Functions	\$178		\$6,945		\$0		\$0	
4220	Registration Fees	\$2,598		\$1,860		\$0		\$0	
4260	Nonemployee Reimbursements	\$139,350		\$146,795		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$306,477		\$306,477	
6700	Debt Service	\$0		\$0		\$1,410		\$1,410	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$8,377		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,219,239</b>		<b>\$3,064,151</b>		<b>\$3,196,059</b>		<b>\$3,196,059</b>	
<b>Total Line Item Expenditures</b>		<b>\$20,158,612</b>	<b>124.2</b>	<b>\$21,826,811</b>	<b>109.3</b>	<b>\$18,239,686</b>	<b>121.7</b>	<b>\$18,581,301</b>	<b>121.7</b>

Indirect Cost Assessment - 07. Office of Self Sufficiency, (F) Indirect Cost Assessment,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$637,383		\$0		\$60,713	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation Expenditure	FY 2019-20 Gov Req Expenditure
1000	Personal Services	\$0	\$0	\$0	\$60,713
1110	Regular Full-Time Wages	\$0	\$379,165	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$2,500	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$179	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$5	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$3	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$306	\$0	\$0
1510	Dental Insurance	\$0	\$2,304	\$0	\$0
1511	Health Insurance	\$0	\$42,552	\$0	\$0
1512	Life Insurance	\$0	\$669	\$0	\$0
1513	Short-Term Disability	\$0	\$709	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$5,347	\$0	\$0
1522	PERA	\$0	\$37,407	\$0	\$0
1524	PERA - AED	\$0	\$18,427	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$0		\$18,427		\$0		\$0	
1533	Workers' Compensation	\$0		\$129,382		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$2,163		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$0		\$21		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$23		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$2,120		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$639,546</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$60,713</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$3,181,951		\$16,421,036		\$18,365,082	
3000	Total Travel Expenses	\$0		\$4,987		\$0		\$0	
7000	Total Transfers	\$0		\$12,582,323		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$16,421,036		\$18,365,082	
2160	Other Cleaning Services	\$0		\$101		\$0		\$0	
2220	Building Maintenance	\$0		\$2,480		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$4,938		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$60		\$0		\$0	
2255	Rental of Buildings	\$0		\$642,268		\$0		\$0	
2259	Parking Fees	\$0		\$347		\$0		\$0	
2260	Rental - Information Technology	\$0		\$2,551		\$0		\$0	
2510	In-State Travel	\$0		\$3,230		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$1,469		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$288		\$0		\$0	
2630	Communication Charges - External	\$0		\$3,562		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$3,961		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2650	Office of Information Technology Purchased Services	\$0		\$2,391,904		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$54,108		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,528		\$0		\$0	
2690	Legal Services	\$0		\$67,792		\$0		\$0	
2820	Purchased Services	\$0		\$1,077		\$0		\$0	
3121	Office Supplies	\$0		\$2,762		\$0		\$0	
3123	Postage	\$0		\$1,573		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$248		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$11		\$0		\$0	
4220	Registration Fees	\$0		\$680		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$10,654,494		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$1,373,188		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$554,641		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$15,769,262</b>		<b>\$16,421,036</b>		<b>\$18,365,082</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$16,408,808</b>	<b>0</b>	<b>\$16,421,036</b>	<b>0</b>	<b>\$18,425,795</b>	<b>0</b>

Personal Services - 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		58.4	60.4	76.8	83.2
1000	Total Employee Wages and Benefits	\$5,327,498		\$5,829,300	\$2,823,859	\$3,631,609

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$2,823,859	\$3,631,609
1110	Regular Full-Time Wages	\$3,873,577	\$4,202,972	\$0	\$0
1111	Regular Part-Time Wages	\$62,097	\$89,523	\$0	\$0
1120	Temporary Full-Time Wages	\$18,143	\$2,815	\$0	\$0
1121	Temporary Part-Time Wages	\$13,487	\$13,676	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,399	\$389	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$14	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,763	\$23,259	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$398	\$1,784	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1210	Contractual Employee Regular Full-Time Wages	\$6,699		\$7,681		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$51		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$25		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$2,500		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$395		\$0		\$0	
1510	Dental Insurance	\$24,916		\$26,251		\$0		\$0	
1511	Health Insurance	\$477,874		\$521,188		\$0		\$0	
1512	Life Insurance	\$6,163		\$6,593		\$0		\$0	
1513	Short-Term Disability	\$7,444		\$8,105		\$0		\$0	
1520	FICA-Medicare Contribution	\$56,509		\$61,497		\$0		\$0	
1521	Other Retirement Plans	\$25,425		\$30,581		\$0		\$0	
1522	PERA	\$369,243		\$398,957		\$0		\$0	
1524	PERA - AED	\$186,188		\$211,596		\$0		\$0	
1525	PERA - SAED	\$184,131		\$211,596		\$0		\$0	
1532	Unemployment Compensation	\$41		\$3,640		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$2,094		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$1,031		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$1,031		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$55		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$597,720		\$203,072		\$3,693,128		\$3,693,128	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$3,693,128		\$3,693,128	
1910	Personal Services - Temporary	\$27,523		\$0		\$0		\$0	
1920	Personal Services - Professional	\$228,263		\$121,848		\$0		\$0	
1940	Personal Services - Medical Services	\$115,085		\$68,168		\$0		\$0	
1950	Personal Services - Other State Departments	\$323		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$226,527		\$13,055		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$5,925,218</b>	<b>58.4</b>	<b>\$6,032,372</b>	<b>60.4</b>	<b>\$6,516,987</b>	<b>76.8</b>	<b>\$7,324,737</b>	<b>83.2</b>
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$72,989		\$39,855		\$42,646		\$29,677	
3000	Total Travel Expenses	\$503		\$405		\$0		\$0	
5200	Total Other Payments	\$137,804		\$258,565		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$0		\$613		\$613	
7000	Total Transfers	\$10,139		\$22,549		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$36,449		\$23,480	
2231	Information Technology Maintenance	\$1,970		\$744		\$0		\$0	
2259	Parking Fees	\$0		\$17		\$0		\$0	
2260	Rental - Information Technology	\$1,033		\$3,774		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$176		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$244		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		(\$14)		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$503		\$0		\$0		\$0	
2630	Communication Charges - External	\$40		\$41		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$165		\$11		\$0		\$0	
2820	Purchased Services	\$30,307		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$167		\$0		\$0	
4000	Other Operating Expenses	\$0		\$0		\$6,197		\$6,197	
4140	Dues And Memberships	\$39,150		\$35,100		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$124		\$0		\$0		\$0	
4181	Customer Workshops	\$200		\$0		\$0		\$0	
5776	State Grant/Contract Interfund	\$0		\$173,155		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$137,804		\$85,410		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$613		\$613	
7000	Transfers	\$0		\$22		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$4,663		\$19,161		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$5,476		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$3,366		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$221,435</b>		<b>\$321,374</b>		<b>\$43,259</b>		<b>\$30,290</b>	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$6,146,653</b>	<b>58.4</b>	<b>\$6,353,746</b>	<b>60.4</b>	<b>\$6,560,246</b>	<b>76.8</b>	<b>\$7,355,027</b>	<b>83.2</b>

**Operating Expenses - 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	(\$270)	(\$45)	\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	(\$270)	(\$45)	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$1,531	\$5,981	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$1,531	\$1,451	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$4,530	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$1,261</b>	<b>0</b>	<b>\$5,936</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$212,746	\$278,482	\$274,906	\$289,144
3000	Total Travel Expenses	\$45,105	\$49,516	\$69,495	\$69,495
5200	Total Other Payments	\$35	\$0	\$0	\$0
7000	Total Transfers	\$618,933	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$238,754	\$252,992
2160	Other Cleaning Services	\$390	\$891	\$0	\$0
2210	Other Maintenance	\$45	\$0	\$0	\$0
2220	Building Maintenance	\$0	\$504	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$170		\$2,098		\$0		\$0	
2231	Information Technology Maintenance	\$742		\$682		\$0		\$0	
2251	Miscellaneous Rentals	\$2,602		\$1,302		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,214		\$3,950		\$0		\$0	
2259	Parking Fees	\$2,827		\$4,269		\$0		\$0	
2260	Rental - Information Technology	\$28,590		\$45,790		\$0		\$0	
2510	In-State Travel	\$19,242		\$26,103		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$42		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8,529		\$8,970		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,857		\$11,064		\$0		\$0	
2514	State-Owned Aircraft	\$1,601		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$14		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	(\$621)		\$106		\$0		\$0	
2530	Out-Of-State Travel	\$3,032		\$171		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,547		\$2,749		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,605		\$297		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,314		\$0		\$0		\$0	
2610	Advertising And Marketing	\$260		\$32		\$0		\$0	
2630	Communication Charges - External	\$45,769		\$53,413		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$19,555		\$27,482		\$0		\$0	
2680	Printing And Reproduction Services	\$32,798		\$45,113		\$0		\$0	
2820	Purchased Services	\$1,488		\$2,035		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$69,495		\$69,495	
3110	Supplies & Materials	\$393		\$1,093		\$0		\$0	
3118	Food and Food Service Supplies	\$1,378		\$4,965		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$916		\$1,885		\$0		\$0	
3121	Office Supplies	\$23,848		\$31,432		\$0		\$0	
3123	Postage	\$10,010		\$6,086		\$0		\$0	
3126	Repair and Maintenance	\$1,971		\$508		\$0		\$0	
3128	Noncapitalizable Equipment	\$8,156		\$3,016		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$180		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,047		\$14,370		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,907		\$10,226		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4000	Other Operating Expenses	\$0		\$0		\$36,152		\$36,152	
4140	Dues And Memberships	\$60		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$3,000		\$0		\$0	
4180	Official Functions	\$4,011		\$6,114		\$0		\$0	
4181	Customer Workshops	\$2,222		\$0		\$0		\$0	
4220	Registration Fees	\$4,380		\$7,845		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$200		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$35		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$47		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,412		\$0		\$0		\$0	
7A0W	Operating Transfers to Treasurer - Intrafund	\$617,474		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$876,819</b>		<b>\$327,998</b>		<b>\$344,401</b>		<b>\$358,639</b>	
<b>Total Line Item Expenditures</b>		<b>\$878,080</b>	<b>0</b>	<b>\$333,934</b>	<b>0</b>	<b>\$344,401</b>	<b>0</b>	<b>\$358,639</b>	<b>0</b>

Federal Programs and Grants - 08. Behavioral Health Services, (A) Community Behavioral Health Administration, (1) Administration

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$21,000		\$21,000	
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$21,000		\$21,000	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$21,000</b>		<b>\$21,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$21,000</b>	<b>0</b>	<b>\$21,000</b>	<b>0</b>

**Indirect Cost Assessment - 08. Behavioral Health Services, (A) Community Behavioral Health Administration,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$3,189		\$0		\$0		\$0	
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**Object Code Object Name**

7200	Transfers Out For Indirect Costs	\$3,189		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,189</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,189</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Services for Indigent Mentally Ill Clients - 08. Behavioral Health Services, (B) Mental Health Community Program,**

**Personal Services - Employees**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$889		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1622	Contractual Employee PERA	\$448		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$221		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$221		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$590,462		(\$123,253)		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1920	Personal Services - Professional	\$4,410		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$355,152		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$230,900		(\$123,253)		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$591,351</b>	<b>0</b>	<b>(\$123,253)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$19,733		\$1,867		\$0		\$0	
3000	Total Travel Expenses	\$609		(\$439)		\$0		\$0	
5200	Total Other Payments	\$38,053,186		\$121,826		\$0		\$0	
7000	Total Transfers	\$63,602		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2220	Building Maintenance	\$9,650		\$0		\$0		\$0	
2260	Rental - Information Technology	\$4,500		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$170		\$0		\$0		\$0	
2820	Purchased Services	\$4,867		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$267		\$0		\$0	
4180	Official Functions	\$263		\$1,600		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4190		Patient And Client Care Expenses	\$452		\$0		\$0		\$0	
5781		Grants To Nongovernmental Organizations	\$135,257		\$0		\$0		\$0	
5880		Distributions to Nongovernmental Organizations	\$30,464,240		\$593,783		\$0		\$0	
5881		Distributions To Nongovernmental Organizations	\$7,453,689		(\$471,957)		\$0		\$0	
7000		Transfers	\$63,602		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$38,137,131</b>		<b>\$123,253</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$38,728,482</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Medications for Indigent Mentally Ill Clients - 08. Behavioral Health Services, (B) Mental Health Community Program,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
5200	Total Other Payments	\$1,542,193		\$0		\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$1,542,193		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,542,193</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,542,193</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

School-based Mental Health Services - 08. Behavioral Health Services, (B) Mental Health Community Program,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses		\$4,732		\$0		\$0		\$0
5200	Total Other Payments		\$1,171,093		\$0		\$0		\$0
6000	Total Capitalized Property Purchases		\$37,429		\$0		\$0		\$0

**Object Code Object Name**

2820	Purchased Services		\$2,499		\$0		\$0		\$0
3121	Office Supplies		\$412		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems		\$1,822		\$0		\$0		\$0
5880	Distributions to Nongovernmental Organizations		\$1,171,093		\$0		\$0		\$0
6110	Buildings - Direct Purchase		\$37,429		\$0		\$0		\$0

<b>Subtotal All Other Operating</b>			<b>\$1,213,254</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>			<b>\$1,213,254</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Mental Health Community Programs - 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)		\$0		\$794,204		\$0		\$0
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**Object Code    Object Name**

1920	Personal Services - Professional		\$0		\$439,052		\$0		\$0
1950	Personal Services - Other State Departments		\$0		\$355,152		\$0		\$0

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$794,204</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses		\$0		\$9,562		\$35,388,513		\$35,659,112
3000	Total Travel Expenses		\$0		\$722		\$0		\$0
5000	Total Intergovernmental Payments		\$0		\$71,747		\$0		\$0
5200	Total Other Payments		\$0		\$32,459,201		\$0		\$0

**Object Code    Object Name**

2000	Operating Expense		\$0		\$0		\$35,388,513		\$35,659,112
2531	Out-Of-State Common Carrier Fares		\$0		\$722		\$0		\$0
2820	Purchased Services		\$0		\$3,909		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems		\$0		\$28		\$0		\$0
4180	Official Functions		\$0		\$125		\$0		\$0
4220	Registration Fees		\$0		\$5,500		\$0		\$0
5520	Distributions - Counties		\$0		\$71,747		\$0		\$0
5880	Distributions to Nongovernmental Organizations		\$0		\$26,165,304		\$0		\$0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5881	Distributions To Nongovernmental Organizations	\$0		\$6,293,897		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$32,541,232</b>		<b>\$35,388,513</b>		<b>\$35,659,112</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$33,335,436</b>	<b>0</b>	<b>\$35,388,513</b>	<b>0</b>	<b>\$35,659,112</b>	<b>0</b>

**Assertive Community Treatment Programs - 08. Behavioral Health Services, (B) Mental Health Community Program,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5200	Total Other Payments	\$4,245,482		\$0		\$0		\$0	
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**Object Code Object Name**

5880	Distributions to Nongovernmental Organizations	\$4,245,482		\$0		\$0		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$4,245,482</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$4,245,482</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Assertive Community Treatment Programs - 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program**

**Personal Services - Employees**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Assertive Community Treatment Programs - 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program**

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$0	0

Alt. to Inpatient Hospitalization at Mental Health Institute - 08. Behavioral Health Services, (B) Mental Health Community Program,

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
5200	Total Other Payments		\$3,337,487		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations		\$3,337,487		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$3,337,487		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$3,337,487	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Mental Health Services for Juvenile and Adult Offenders - 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses		\$0		\$0		\$0		\$55,895
5000	Total Intergovernmental Payments		\$0		\$0		\$5,574,491		\$5,574,491
5200	Total Other Payments		\$2,900,185		\$5,142,439		\$0		\$0

**Object Code    Object Name**

2000	Operating Expense		\$0		\$0		\$0		\$55,895
5000	Intergovernmental Payments		\$0		\$0		\$5,574,491		\$5,574,491
5880	Distributions to Nongovernmental Organizations		\$2,900,185		\$5,142,439		\$0		\$0

<b>Subtotal All Other Operating</b>			<b>\$2,900,185</b>		<b>\$5,142,439</b>		<b>\$5,574,491</b>		<b>\$5,630,386</b>
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<b>Total Line Item Expenditures</b>			<b>\$2,900,185</b>	<b>0</b>	<b>\$5,142,439</b>	<b>0</b>	<b>\$5,574,491</b>	<b>0</b>	<b>\$5,630,386</b>	<b>0</b>
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**Mental Health Treatment Services for Youth - 08. Behavioral Health Services, (B) Mental Health Community Program, (1) Community Program**

**Personal Services - Employees**

**Object Group    Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$3,014,675		\$4,138,872	
5200	Total Other Payments	\$955,223		\$1,493,477		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$3,014,675		\$4,138,872	
5880	Distributions to Nongovernmental Organizations	\$955,223		\$1,493,477		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$955,223</b>		<b>\$1,493,477</b>		<b>\$3,014,675</b>		<b>\$4,138,872</b>	
<b>Total Line Item Expenditures</b>		<b>\$955,223</b>	<b>0</b>	<b>\$1,493,477</b>	<b>0</b>	<b>\$3,014,675</b>	<b>0</b>	<b>\$4,138,872</b>	<b>0</b>

Mental Health First Aid - 08. Behavioral Health Services, (B) Mental Health Community Program,

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
5200		Total Other Payments	\$210,000		\$210,000		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
5880		Distributions to Nongovernmental Organizations	\$210,000		\$210,000		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$210,000		\$210,000		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$210,000	0	\$210,000	0	\$0	0	\$0	0

Treatment and Detoxification Contracts - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$80,000		\$80,000	
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$80,000		\$80,000	

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>							
1100		Total Contract Services (Purchased Personal Services)	\$29,927		\$427,788		\$164,133		\$164,133	
<b>Object Code</b>			<b>Object Name</b>							
1100		Purchased Service - Personal Services	\$0		\$0		\$164,133		\$164,133	
1920		Personal Services - Professional	\$29,927		\$427,788		\$0		\$0	
<b>Subtotal All Personal Services</b>			\$29,927	0	\$427,788	0	\$244,133	0	\$244,133	0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,899		\$23,525		\$10,341,896		\$10,468,450	
3000	Total Travel Expenses	\$972		\$0		\$222		\$222	
5000	Total Intergovernmental Payments	\$0		\$509,598		\$6,943,670		\$6,943,670	
5200	Total Other Payments	\$36,661,470		\$28,676,908		\$14,591,115		\$14,591,115	
7000	Total Transfers	\$49,669		\$43,048		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,341,896		\$10,468,450	
2510	In-State Travel	\$972		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$3,639		\$0		\$0		\$0	
2820	Purchased Services	\$1,000		\$600		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$222		\$222	
3118	Food and Food Service Supplies	\$399		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,000		\$0		\$0		\$0	
3121	Office Supplies	\$601		\$0		\$0		\$0	
3123	Postage	\$87		\$0		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$21,617		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$127		\$0		\$0		\$0	
4180	Official Functions	\$1,047		\$1,308		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$6,943,670		\$6,943,670	
5200	Other Payments	\$0		\$0		\$14,591,115		\$14,591,115	
5440	Purchased Services - Intergovernmental	\$0		\$4,500		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$0		\$9,392		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$0		\$495,706		\$0		\$0	
5775	State Grant/Contract	\$0		\$7,521		\$0		\$0	
5781	Grants To Nongovernmental Organizations	(\$16,303)		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$19,080,886		\$12,889,989		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$17,596,887		\$15,779,398		\$0		\$0	
7000	Transfers	\$47,688		\$18,049		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,981		\$0		\$0		\$0	





Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Case Management for Chronic Detoxification Clients - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5200	Total Other Payments		\$374,014		\$0		\$0		\$0
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**Object Code    Object Name**

5880	Distributions to Nongovernmental Organizations		\$2,581		\$0		\$0		\$0
5881	Distributions To Nongovernmental Organizations		\$371,433		\$0		\$0		\$0

<b>Subtotal All Other Operating</b>			<b>\$374,014</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>			<b>\$374,014</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Short-term Intensive Residential Remediation and Treatment - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

Line Item	Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group    Object Group Name</b>										
5200		Total Other Payments	\$3,541,811		\$0		\$0		\$0	
<b>Object Code    Object Name</b>										
5880		Distributions to Nongovernmental Organizations	\$3,541,811		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$3,541,811		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$3,541,811	0	\$0	0	\$0	0	\$0	0

**Prevention Programs - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services**

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>										
<b>Object Code    Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$230,957		\$6,417,693		\$6,418,148	
3000	Total Travel Expenses	\$0		\$308		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$1,534,945		\$0		\$0	
5200	Total Other Payments	\$0		\$4,445,835		\$0		\$0	
<hr/>									
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$6,417,693		\$6,418,148	
2510	In-State Travel	\$0		\$308		\$0		\$0	
2610	Advertising And Marketing	\$0		\$226,957		\$0		\$0	
2820	Purchased Services	\$0		\$4,000		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$524,800		\$0		\$0	
5421	Purchased Services - Counties - Federal Pass Thru	\$0		\$264,164		\$0		\$0	
5551	Distributions - School Districts - Federal Pass Thru	\$0		\$199,684		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$0		\$443,444		\$0		\$0	
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$0		\$100,000		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$0		\$2,854		\$0		\$0	
5775	State Grant/Contract	\$0		\$37,515		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		\$797,267		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$0		\$3,611,052		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$6,212,045</b>		<b>\$6,417,693</b>		<b>\$6,418,148</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$6,212,045</b>	<b>0</b>	<b>\$6,417,693</b>	<b>0</b>	<b>\$6,418,148</b>	<b>0</b>

Prevention Contracts - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$29,579	(\$856)	\$0	\$0
3000	Total Travel Expenses	\$1,680	\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$1,196,122	\$52,587	\$0	\$0
5200	Total Other Payments	\$4,264,318	(\$51,731)	\$0	\$0
7000	Total Transfers	\$1,351	\$0	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2259	Parking Fees	\$52	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$21	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,341	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$318	\$0	\$0	\$0
2820	Purchased Services	\$22,969	(\$856)	\$0	\$0
3118	Food and Food Service Supplies	\$57	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,000	\$0	\$0	\$0
3121	Office Supplies	\$870	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$640	\$0	\$0	\$0
4180	Official Functions	\$600	\$0	\$0	\$0
4220	Registration Fees	\$3,390	\$0	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	(\$2,730)	\$0	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$191,151	\$2,525	\$0	\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$559,035	\$76,873	\$0	\$0
5560	Distributions - Special Districts	\$9,310	\$0	\$0	\$0
5570	Distributions - Intergovernmental Entities	\$346,812	(\$33,913)	\$0	\$0
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$92,543	\$7,101	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$1,090,149	\$146,342	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5881	Distributions To Nongovernmental Organizations	\$3,174,169		(\$198,073)		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,351		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,493,049</b>		<b>(\$0)</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,493,049</b>	<b>0</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Persistent Drunk Driver Programs - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$100,000		\$0		\$0		\$0	
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**Object Code Object Name**

1920	Personal Services - Professional	\$100,000		\$0		\$0		\$0	
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<b>Subtotal All Personal Services</b>		<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$429,886		\$0		\$0		\$0	
3000	Total Travel Expenses	\$1,723		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$365,631		\$0		\$0		\$0	
5200	Total Other Payments	\$238,837		\$0		\$0		\$0	
7000	Total Transfers	\$792,717		\$0		\$0		\$0	

**Object Code Object Name**

2253	Rental of Equipment	\$1,600		\$0		\$0		\$0	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel	\$1,723		\$0		\$0		\$0	
2820	Purchased Services	\$421,457		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$397		\$0		\$0		\$0	
4110	Losses	(\$0)		\$0		\$0		\$0	
4151	Interest - Late Payments	\$44		\$0		\$0		\$0	
4180	Official Functions	\$6,388		\$0		\$0		\$0	
5410	Purchased Services - Cities	\$50,146		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$177,172		\$0		\$0		\$0	
5470	Purchased Services - School Districts	\$32,382		\$0		\$0		\$0	
5510	Distributions - Cities	\$105,931		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$238,837		\$0		\$0		\$0	
700J	Operating Transfers to Judicial	\$790,799		\$0		\$0		\$0	
7A0T	Operating Transfers to Revenue - Intrafund	\$1,918		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,828,794</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,928,794</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Law Enforcement Assistance Fund Contracts - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
5000	Total Intergovernmental Payments	\$87,360		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
5420	Purchased Services - Counties	\$45,670		\$0		\$0		\$0	
5560	Distributions - Special Districts	\$41,690		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$87,360</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$87,360</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Federal Grants - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		2.1		5.1		0		0
1000	Total Employee Wages and Benefits	\$316,238		\$421,592		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages	\$230,826		\$267,645		\$0		\$0	
1111	Regular Part-Time Wages	\$6,913		\$35,992		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$12		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$257		\$2,006		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$142		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$3		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1510	Dental Insurance	\$1,147		\$2,478		\$0		\$0	
1511	Health Insurance	\$27,164		\$48,321		\$0		\$0	
1512	Life Insurance	\$520		\$487		\$0		\$0	
1513	Short-Term Disability	\$438		\$553		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,352		\$4,296		\$0		\$0	
1522	PERA	\$23,458		\$30,057		\$0		\$0	
1524	PERA - AED	\$11,129		\$14,806		\$0		\$0	
1525	PERA - SAED	\$11,022		\$14,806		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$247		\$25,854		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$41		\$25,187		\$0		\$0	
1950	Personal Services - Other State Departments		\$40		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$167		\$667		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$316,485</b>	<b>2.1</b>	<b>\$447,446</b>	<b>5.1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$31,120		\$1,668,540		\$0		\$0	
3000	Total Travel Expenses		\$18,225		\$7,512		\$0		\$0	
5000	Total Intergovernmental Payments		\$463,219		\$1,239,795		\$0		\$0	
5200	Total Other Payments		\$2,738,443		\$6,201,301		\$0		\$0	
7000	Total Transfers		\$0		\$213		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2230	Equipment Maintenance		\$0		\$375		\$0		\$0	
2231	Information Technology Maintenance		\$130		\$47		\$0		\$0	
2254	Rental Of Equipment		\$12,485		\$0		\$0		\$0	
2259	Parking Fees		\$299		\$239		\$0		\$0	
2260	Rental - Information Technology		\$455		\$1,967		\$0		\$0	
2510	In-State Travel		\$568		\$1,448		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$186		\$564		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$450		\$599		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$640		\$1,233		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$2,222		\$2,631		\$0		\$0	
2530	Out-Of-State Travel		\$1,657		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$9,910		\$573		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$2,315		\$464		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem		\$276		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610	Advertising And Marketing	\$0		\$1,637,130		\$0		\$0	
2630	Communication Charges - External	\$1,327		\$934		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$252		\$482		\$0		\$0	
2680	Printing And Reproduction Services	\$1,458		\$0		\$0		\$0	
2820	Purchased Services	\$12,545		\$0		\$0		\$0	
3110	Supplies & Materials	\$47		\$6,832		\$0		\$0	
3118	Food and Food Service Supplies	\$370		\$913		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$1,077		\$0		\$0	
3121	Office Supplies	\$179		\$1,051		\$0		\$0	
3123	Postage	\$28		\$223		\$0		\$0	
3128	Noncapitalizable Equipment	\$131		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$12,933		\$0		\$0	
3140	Noncapitalizable Information Technology	\$91		\$0		\$0		\$0	
4180	Official Functions	\$0		\$3,798		\$0		\$0	
4181	Customer Workshops	\$532		\$0		\$0		\$0	
4220	Registration Fees	\$791		\$0		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$541		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$41,226		\$0		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$326,638		\$123,507		\$0		\$0	
5421	Purchased Services - Counties - Federal Pass Thru	\$22,737		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$72,618		\$182,387		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$0		\$124,784		\$0		\$0	
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$0		\$270,645		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$0		\$528,472		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$10,000		\$0		\$0	
5775	State Grant/Contract	\$307,773		\$397,906		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$124,416		\$71,796		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$507,885		\$458,984		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$1,798,370		\$5,272,615		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$213		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,251,007</b>		<b>\$9,117,362</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,567,492</b>	<b>2.1</b>	<b>\$9,564,808</b>	<b>5.1</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Balance of Substance Abuse Block Grant Program - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5200	Total Other Payments	\$9,848		\$0		\$0		\$0	
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**Object Code    Object Name**

5880	Distributions to Nongovernmental Organizations	\$9,848		\$0		\$0		\$0	
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<b>Subtotal All Other Operating</b>		<b>\$9,848</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$9,848</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Community Prevention and Treatment Programs - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b>Personal Services - Contract Services</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b>All Other Operating Expenditures</b>											
<b>Object Group</b>			<b>Object Group Name</b>								
5200	Total Other Payments		\$756,298		\$0		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
5880	Distributions to Nongovernmental Organizations		\$752,175		\$0		\$0		\$0		
5881	Distributions To Nongovernmental Organizations		\$4,123		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$756,298		\$0		\$0		\$0		
<b>Total Line Item Expenditures</b>			\$756,298	0	\$0	0	\$0	0	\$0	0	

**Community Prevention and Treatment Programs - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services**

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>								
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0		

**Object Code**

**Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)		\$0		\$14,750		\$0		\$0		

**Object Code**

**Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$0		\$14,750		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$14,750</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$23,809		\$5,839,787		\$5,847,546	
3000	Total Travel Expenses	\$0		\$2,270		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$110,580		\$763,861		\$763,861	
5200	Total Other Payments	\$0		\$1,573,229		\$0		\$0	
7000	Total Transfers	\$0		\$839,149		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$5,839,787		\$5,847,546	
2510	In-State Travel	\$0		\$1,635		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$395		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$239		\$0		\$0	
2820	Purchased Services	\$0		\$11,700		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$4,033		\$0		\$0	
3123	Postage	\$0		\$7		\$0		\$0	
4151	Interest - Late Payments	\$0		\$135		\$0		\$0	
4180	Official Functions	\$0		\$7,935		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$763,861		\$763,861	
5510	Distributions - Cities	\$0		\$110,580		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		\$1,529,394		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$0		\$43,835		\$0		\$0	
700J	Operating Transfers to Judicial	\$0		\$837,149		\$0		\$0	
7A0T	Operating Transfers to Revenue - Intrafund	\$0		\$2,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$2,549,037</b>		<b>\$6,603,648</b>		<b>\$6,611,407</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$2,563,787</b>	<b>0</b>	<b>\$6,603,648</b>	<b>0</b>	<b>\$6,611,407</b>	<b>0</b>

Offender Services - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$18,836		\$4,742,880		\$4,790,437	
3000		Total Travel Expenses	\$0		\$1,493		\$0		\$0	
5200		Total Other Payments	\$0		\$4,049,920		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$4,742,880		\$4,790,437	
2510		In-State Travel	\$0		\$351		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$0		\$1,142		\$0		\$0	
2820		Purchased Services	\$0		\$18,248		\$0		\$0	
4181		Customer Workshops	\$0		\$588		\$0		\$0	
5880		Distributions to Nongovernmental Organizations	\$0		\$4,049,920		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$4,070,249</b>		<b>\$4,742,880</b>		<b>\$4,790,437</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$4,070,249</b>	<b>0</b>	<b>\$4,742,880</b>	<b>0</b>	<b>\$4,790,437</b>	<b>0</b>

High Risk Pregnant Women Program - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services

Personal Services - Employees

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$1,838,654		\$1,857,090	
5200	Total Other Payments	\$1,076,972		\$1,147,889		\$0		\$0	
7000	Total Transfers	\$617		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$1,838,654		\$1,857,090	
5880	Distributions to Nongovernmental Organizations	\$1,076,972		\$1,147,889		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$617		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,077,589</b>		<b>\$1,147,889</b>		<b>\$1,838,654</b>		<b>\$1,857,090</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,077,589</b>	<b>0</b>	<b>\$1,147,889</b>	<b>0</b>	<b>\$1,838,654</b>	<b>0</b>	<b>\$1,857,090</b>	<b>0</b>

Rural Substance Abuse Prevention and Treatment - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
2000	Total Operating Expenses	\$186		\$0		\$0		\$0	
5200	Total Other Payments	\$172,257		\$0		\$0		\$0	
7000	Total Transfers	\$1,767		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
4110	Losses	(\$0)		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$186		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$172,257		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,767		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$174,209</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$174,209</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Gambling Addiction Counseling Services - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention,**

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
FTE	Total FTE		0.1		0		0		0
1000	Total Employee Wages and Benefits	\$4,884		(\$0)		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1110	Regular Full-Time Wages	\$3,780		\$0		\$0		\$0	
1510	Dental Insurance	\$16		\$0		\$0		\$0	
1511	Health Insurance	\$279		\$0		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$5		(\$0)		\$0		\$0	
1513	Short-Term Disability	\$35		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$218		(\$0)		\$0		\$0	
1522	PERA	\$191		\$0		\$0		\$0	
1524	PERA - AED	\$181		\$0		\$0		\$0	
1525	PERA - SAED	\$179		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>		<b>\$4,884</b>	<b>0.1</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group Object Group Name

2000	Total Operating Expenses	(\$198)		\$0		\$0		\$0	
5200	Total Other Payments	\$25,921		\$0		\$0		\$0	
7000	Total Transfers	\$1,355		\$0		\$0		\$0	

Object Code Object Name

2231	Information Technology Maintenance	\$2		\$0		\$0		\$0	
2820	Purchased Services	(\$200)		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$25,921		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$1,355		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$27,077</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$31,961</b>	<b>0.1</b>	<b>(\$0)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Gambling Addiction Counseling Services - 08. Behavioral Health Services, (C) Substance Use Treatment and Prevention, (1) Treatment Services**

**Personal Services - Employees**

Object Group Object Group Name

FTE	Total FTE		0	0.1		0		0	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259	Parking Fees	\$0		\$78		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$67		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$5		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$363		\$0		\$0	
2820	Purchased Services	\$0		\$910		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		\$26,642		\$0		\$0	
7000	Transfers	\$0		\$1		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$2		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$28,068</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$33,123</b>	<b>0.1</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>

Crisis Response System Services - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$16,158,489		\$16,438,180	
5000	Total Intergovernmental Payments	\$0		\$104,548		\$11,734,849		\$11,734,849	
5200	Total Other Payments	\$22,952,410		\$26,456,172		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$371		\$371	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$16,158,489		\$16,438,180	
5000	Intergovernmental Payments	\$0		\$0		\$11,734,849		\$11,734,849	
5140	Grants - Intergovernmental	\$0		\$104,548		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$22,952,410		\$26,456,172		\$0		\$0	
7000	Transfers	\$0		\$0		\$371		\$371	
<b>Subtotal All Other Operating</b>		<b>\$22,952,410</b>		<b>\$26,560,720</b>		<b>\$27,893,709</b>		<b>\$28,173,400</b>	
<b>Total Line Item Expenditures</b>		<b>\$22,952,410</b>	<b>0</b>	<b>\$26,560,720</b>	<b>0</b>	<b>\$27,893,709</b>	<b>0</b>	<b>\$28,173,400</b>	<b>0</b>

**Crisis Response System Telephone Hotline - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$550,860	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$0		\$550,860	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$550,860</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$2,595,915		\$3,037,912		\$3,068,291		\$3,099,063	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$3,068,291		\$3,099,063	
2820	Purchased Services	\$2,595,915		\$3,037,912		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	\$2,595,915		\$3,037,912		\$3,068,291		\$3,099,063	
<b>Total Line Item Expenditures</b>	\$2,595,915	0	\$3,037,912	0	\$3,068,291	0	\$3,649,923	0

**Crisis Response System Public Information Campaign - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$600,000		\$600,000		\$600,000		\$600,000	
7000	Total Transfers	\$0		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$600,000		\$600,000	
2820	Purchased Services	\$600,000		\$600,000		\$0		\$0	
70RE	OIT Reversions	\$0		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		\$600,000		\$600,000		\$600,000		\$600,000	
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<b>Total Line Item Expenditures</b>		\$600,000	0	\$600,000	0	\$600,000	0	\$600,000	0
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**Community Transition Services - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$1,588,250		\$3,176,500	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$1,588,250		\$3,176,500	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,588,250</b>	<b>0</b>	<b>\$3,176,500</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$4,350,523		\$4,410,071	
5200		Total Other Payments	\$4,247,901		\$3,803,614		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$4,350,523		\$4,410,071	
5880		Distributions to Nongovernmental Organizations	\$4,247,901		\$3,803,614		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$4,247,901</b>		<b>\$3,803,614</b>		<b>\$4,350,523</b>		<b>\$4,410,071</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,247,901</b>	<b>0</b>	<b>\$3,803,614</b>	<b>0</b>	<b>\$5,938,773</b>	<b>0</b>	<b>\$7,586,571</b>	<b>0</b>

**Criminal Justice Diversion Programs - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,**

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		1.3		1.3
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	1.3	\$0	1.3
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$515		\$5,561,828		\$5,614,428	
5000	Total Intergovernmental Payments	\$0		\$1,106,158		\$0		\$0	
5200	Total Other Payments	\$0		\$80,000		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$5,561,828		\$5,614,428	
3118	Food and Food Service Supplies	\$0		\$101		\$0		\$0	
3121	Office Supplies	\$0		\$414		\$0		\$0	
5410	Purchased Services - Cities	\$0		\$436,279		\$0		\$0	
5420	Purchased Services - Counties	\$0		\$428,323		\$0		\$0	
5520	Distributions - Counties	\$0		\$100,000		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$0		\$141,556		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		\$80,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$1,186,673		\$5,561,828		\$5,614,428	
<b>Total Line Item Expenditures</b>		\$0	0	\$1,186,673	0	\$5,561,828	1.3	\$5,614,428	1.3

**Jail-based Behavioral Health Services - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,**

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$3,500		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$3,500		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,500</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$21,300		\$106,124		\$183,575	
5000	Total Intergovernmental Payments	\$4,749,920		\$4,915,395		\$7,618,153		\$10,098,448	
5200	Total Other Payments	\$137,297		\$59,368		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$106,124		\$183,575	
2820	Purchased Services	\$0		\$21,300		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$7,618,153		\$10,098,448	
5420	Purchased Services - Counties	\$0		\$27		\$0		\$0	
5520	Distributions - Counties	\$4,749,920		\$4,915,368		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$137,297		\$59,368		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,887,217</b>		<b>\$4,996,063</b>		<b>\$7,724,277</b>		<b>\$10,282,023</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,890,717</b>	<b>0</b>	<b>\$4,996,063</b>	<b>0</b>	<b>\$7,724,277</b>	<b>0</b>	<b>\$10,282,023</b>	<b>0</b>

**Community-Based Circle Program - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
<b>Object Code Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$0		\$0		\$1,993,511		\$2,013,500		
5200	Total Other Payments	\$0		\$30,000		\$0		\$0		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$1,993,511		\$2,013,500		
5880	Distributions to Nongovernmental Organizations	\$0		\$30,000		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$30,000</b>		<b>\$1,993,511</b>		<b>\$2,013,500</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$1,993,511</b>	<b>0</b>	<b>\$2,013,500</b>	<b>0</b>	

Rural Co-occurring Disorder Services - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>								
	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>								
	\$0	0	\$0	0	\$0	0	\$0	0

Rural Co-occurring Disorder Services - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>									
		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$4,045,884		\$4,086,452	
5200	Total Other Payments	\$1,021,213		\$910,560		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$4,045,884		\$4,086,452	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5880	Distributions to Nongovernmental Organizations	\$1,021,213		\$910,560		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,021,213</b>		<b>\$910,560</b>		<b>\$4,045,884</b>		<b>\$4,086,452</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,021,213</b>	<b>0</b>	<b>\$910,560</b>	<b>0</b>	<b>\$4,045,884</b>	<b>0</b>	<b>\$4,086,452</b>	<b>0</b>

#MULTIVALUE

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Medication Consistency and Health Information Exchange - 08. Behavioral Health Services, (D) Integrated Behavioral Health Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>		<b>Object Name</b>							
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$491,700		\$380,700	
<b>Object Code</b>		<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$491,700		\$380,700	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$491,700</b>		<b>\$380,700</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$491,700</b>	<b>0</b>	<b>\$380,700</b>	<b>0</b>

**Personal Services - 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan**

**Personal Services - Employees**

Object Group		Object Group Name							
FTE	Total FTE			231.0		243.0		216.2	216.2
1000	Total Employee Wages and Benefits	\$19,841,253		\$20,484,735		\$10,106,575		\$10,992,603	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$10,106,575		\$10,992,603	
1110	Regular Full-Time Wages	\$11,551,491		\$11,744,228		\$0		\$0	
1111	Regular Part-Time Wages	\$1,949,291		\$2,303,061		\$0		\$0	
1120	Temporary Full-Time Wages	\$155,442		\$91,999		\$0		\$0	
1121	Temporary Part-Time Wages	\$133,276		\$67,699		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$162,181		\$141,717		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$417,804		\$426,390		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$122,294		\$51,316		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$19,930		(\$1,766)		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$104		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$173,230		\$179,402		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$198		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$102		\$0		\$0	
1310	Honorarium	\$0		\$2,430		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$2,300		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$7,284		\$0		\$0	
1510	Dental Insurance	\$106,692		\$111,003		\$0		\$0	
1511	Health Insurance	\$1,984,790		\$2,151,837		\$0		\$0	
1512	Life Insurance	\$28,916		\$29,931		\$0		\$0	
1513	Short-Term Disability	\$26,421		\$27,425		\$0		\$0	
1520	FICA-Medicare Contribution	\$204,154		\$207,803		\$0		\$0	
1521	Other Retirement Plans	\$50,371		\$41,540		\$0		\$0	
1522	PERA	\$1,392,002		\$1,435,267		\$0		\$0	
1524	PERA - AED	\$679,037		\$727,374		\$0		\$0	
1525	PERA - SAED	\$671,120		\$727,375		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$5,199		\$1,500		\$0		\$0	
1532	Unemployment Compensation	\$7,614		\$7,023		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$193		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,559,310		\$4,460,060		\$11,528,950		\$11,528,950	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$11,528,950		\$11,528,950	
1910	Personal Services - Temporary	\$5,218		\$2,287		\$0		\$0	
1920	Personal Services - Professional	\$255,373		\$268,573		\$0		\$0	
1940	Personal Services - Medical Services	\$4,254,937		\$4,133,636		\$0		\$0	
1950	Personal Services - Other State Departments	\$5,685		\$6,258		\$0		\$0	
1960	Personal Services - Information Technology	\$38,097		\$49,307		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		\$24,400,562	231.0	\$24,944,795	243.0	\$21,635,525	216.2	\$22,521,553	216.2
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$8,394		\$3,196		\$0		\$38,499	
7000	Total Transfers	\$6,506		(\$271,219)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		\$38,499	
2231	Information Technology Maintenance	\$7,668		\$3,028		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$33		\$0		\$0	
2260	Rental - Information Technology	\$272		\$136		\$0		\$0	
2820	Purchased Services	\$383		\$0		\$0		\$0	
3110	Supplies & Materials	\$71		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$6,506		\$2,397		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$273,616)		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$14,900		(\$268,022)		\$0		\$38,499	
<b>Total Line Item Expenditures</b>		\$24,415,463	231.0	\$24,676,773	243.0	\$21,635,525	216.2	\$22,560,052	216.2

Contract Medical Services - 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$428,640		\$600,916	
				\$815,297	\$815,297

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$815,297		\$815,297	
1920	Personal Services - Professional	(\$262)		\$0		\$0		\$0	
1940	Personal Services - Medical Services	\$428,903		\$600,916		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$428,640</b>	<b>0</b>	<b>\$600,916</b>	<b>0</b>	<b>\$815,297</b>	<b>0</b>	<b>\$815,297</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$40		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
4193	Care and Subsistence - Client Benefits	\$40		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$40</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$428,680</b>	<b>0</b>	<b>\$600,916</b>	<b>0</b>	<b>\$815,297</b>	<b>0</b>	<b>\$815,297</b>	<b>0</b>

**Operating Expenses - 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$1,176,917		\$1,251,481		\$563,170		\$565,020	
3000	Total Travel Expenses	\$24,383		\$21,370		\$439,394		\$439,394	
6000	Total Capitalized Property Purchases	\$0		\$265,666		\$66,699		\$66,699	
7000	Total Transfers	\$14,979		\$10,678		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$504,116		\$505,966	
2160	Other Cleaning Services	\$67,702		\$68,614		\$0		\$0	
2210	Other Maintenance	\$0		\$663		\$0		\$0	
2220	Building Maintenance	\$3,520		\$29,376		\$0		\$0	
2230	Equipment Maintenance	\$11,239		\$26,184		\$0		\$0	
2231	Information Technology Maintenance	\$47,320		\$41,437		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$4,770		\$0		\$0	
2250	Miscellaneous Rentals	\$663		\$2,341		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$11,530		\$19,724		\$0		\$0	
2253	Rental of Equipment	\$9,237		\$7,249		\$0		\$0	
2255	Rental of Buildings	\$50		\$0		\$0		\$0	
2259	Parking Fees	\$2,000		\$911		\$0		\$0	
2260	Rental - Information Technology	\$77,409		\$89,841		\$0		\$0	
2510	In-State Travel	\$3,616		\$7,317		\$0		\$0	
2511	In-State Common Carrier Fares	\$33		\$8		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,439		\$1,675		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$4,888		\$4,119		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,298		\$907		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$59		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$92		\$397		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,037		\$1,198		\$0		\$0	
2530	Out-Of-State Travel	\$1,068		\$403		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,297		\$1,845		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$299		\$460		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$4,871		\$2,373		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$838		\$438		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,574		\$172		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$33		\$0		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610	Advertising And Marketing	\$661		\$3,257		\$0		\$0	
2630	Communication Charges - External	\$141,705		\$146,826		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$25,684		\$24,927		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$15,788		\$18,242		\$0		\$0	
2680	Printing And Reproduction Services	\$85,085		\$94,589		\$0		\$0	
2710	Purchased Medical Services	\$508		\$634		\$0		\$0	
2713	Medical Insurance Premiums - Clients	\$460		\$533		\$0		\$0	
2810	Freight	\$0		\$89		\$0		\$0	
2820	Purchased Services	\$6,678		\$5,744		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$439,394		\$439,394	
3110	Supplies & Materials	\$58,040		\$46,777		\$0		\$0	
3113	Clothing and Uniform Allowance	\$512		\$12,942		\$0		\$0	
3118	Food and Food Service Supplies	\$290,587		\$290,744		\$0		\$0	
3119	Medical Laboratory Supplies	\$117,999		\$89,331		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$26,416		\$29,970		\$0		\$0	
3121	Office Supplies	\$41,141		\$48,518		\$0		\$0	
3123	Postage	\$27,162		\$23,479		\$0		\$0	
3126	Repair and Maintenance	\$3,266		\$1,902		\$0		\$0	
3128	Noncapitalizable Equipment	\$10,131		\$2,957		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$19,131		\$14,322		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$3,537		\$1,339		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,231		\$24,702		\$0		\$0	
4000	Other Operating Expenses	\$0		\$0		\$59,054		\$59,054	
4110	Losses	\$75		\$832		\$0		\$0	
4140	Dues And Memberships	\$14,746		\$16,179		\$0		\$0	
4151	Interest - Late Payments	\$40		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$4,596		\$27,285		\$0		\$0	
4180	Official Functions	\$2,284		\$3,326		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$501		\$358		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$19,820		\$23,048		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$42		\$84		\$0		\$0	
4220	Registration Fees	\$18,421		\$7,363		\$0		\$0	
4240	Employee Moving Expenses	\$4,000		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4260		Nonemployee Reimbursements	\$0		\$75		\$0		\$0	
6000		Capitalized Property Purchases	\$0		\$0		\$66,699		\$66,699	
6110		Buildings - Direct Purchase	\$0		\$253,974		\$0		\$0	
6280		Other Capital Equipment - Direct Purchase	\$0		\$11,692		\$0		\$0	
70RX		State Employees Reserve Fund Reversions	\$14,979		\$10,678		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,216,278</b>		<b>\$1,549,196</b>		<b>\$1,069,263</b>		<b>\$1,071,113</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,216,278</b>	<b>0</b>	<b>\$1,549,196</b>	<b>0</b>	<b>\$1,069,263</b>	<b>0</b>	<b>\$1,071,113</b>	<b>0</b>

Capital Outlay - 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$8,992		\$30,439		\$112,916		\$112,916	
6000	Total Capitalized Property Purchases	\$0		\$33,853		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$112,916		\$112,916	
2810	Freight	\$514		\$0		\$0		\$0	
3110	Supplies & Materials	\$0		\$4,160		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3119	Medical Laboratory Supplies	\$3,643		\$1,991		\$0		\$0	
3121	Office Supplies	\$493		\$0		\$0		\$0	
3126	Repair and Maintenance	\$0		\$14,573		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$5,166		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,610		\$0		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$4,549		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,732		\$0		\$0		\$0	
6110	Buildings - Direct Purchase	\$0		\$33,853		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$8,992</b>		<b>\$64,292</b>		<b>\$112,916</b>		<b>\$112,916</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,992</b>	<b>0</b>	<b>\$64,292</b>	<b>0</b>	<b>\$112,916</b>	<b>0</b>	<b>\$112,916</b>	<b>0</b>

Pharmaceuticals - 08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,174,698		\$1,108,463		\$1,645		\$1,645	
3000	Total Travel Expenses	\$0		\$0		\$1,332,208		\$1,332,208	
7000	Total Transfers	\$0		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,645		\$1,645	
3000	Travel Expenses	\$0		\$0		\$1,332,208		\$1,332,208	
3110	Supplies & Materials	\$0		\$24		\$0		\$0	
3129	Pharmaceuticals	\$1,174,663		\$1,108,439		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$35		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,174,698</b>		<b>\$1,108,463</b>		<b>\$1,333,853</b>		<b>\$1,333,853</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,174,698</b>	<b>0</b>	<b>\$1,108,463</b>	<b>0</b>	<b>\$1,333,853</b>	<b>0</b>	<b>\$1,333,853</b>	<b>0</b>

Personal Services - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		1021.8		1024.4		981.8	1026.3
1000	Total Employee Wages and Benefits	\$77,110,200		\$87,805,924		\$35,363,200		\$41,475,110

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$35,363,200	\$41,475,110
1110	Regular Full-Time Wages	\$47,648,185		\$51,493,882		\$0	\$0
1111	Regular Part-Time Wages	\$5,074,513		\$4,924,609		\$0	\$0
1120	Temporary Full-Time Wages	\$382,980		\$782,853		\$0	\$0
1121	Temporary Part-Time Wages	\$157,308		\$81,147		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,450,343		\$4,633,241		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,660,117		\$2,036,464		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$279,451		\$373,174		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$24,350		\$27,443		\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$440		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$263,864		\$204,072		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$816		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$446		\$0	\$0
1280	Patient Wages	\$206,040		\$241,796		\$0	\$0
1300	Other Employee Wages	\$35,708		\$40,739		\$0	\$0
1310	Honorarium	\$2,500		\$5,250		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340	Employee Cash Incentive Awards	\$6,000		\$44,029		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$11,213		\$0		\$0	
1510	Dental Insurance	\$416,112		\$438,933		\$0		\$0	
1511	Health Insurance	\$7,621,708		\$8,596,738		\$0		\$0	
1512	Life Insurance	\$114,023		\$121,907		\$0		\$0	
1513	Short-Term Disability	\$102,799		\$109,743		\$0		\$0	
1520	FICA-Medicare Contribution	\$784,128		\$901,587		\$0		\$0	
1521	Other Retirement Plans	\$206,085		\$208,310		\$0		\$0	
1522	PERA	\$5,381,211		\$6,162,943		\$0		\$0	
1524	PERA - AED	\$2,628,853		\$3,141,522		\$0		\$0	
1525	PERA - SAED	\$2,597,450		\$3,141,535		\$0		\$0	
1532	Unemployment Compensation	\$52,003		\$68,594		\$0		\$0	
1622	Contractual Employee PERA	\$7,454		\$5,936		\$0		\$0	
1624	Contractual Employee Pera AED	\$3,525		\$2,924		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$3,488		\$2,924		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$715		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$8,805,817	1021.8	\$18,147,275	1024.4	\$47,056,311	981.8	\$47,056,311	1026.3

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$47,056,311		\$47,056,311	
1920	Personal Services - Professional	\$521,169		\$768,072		\$0		\$0	
1935	Personal Services - Legal Services	\$73,440		\$57,610		\$0		\$0	
1940	Personal Services - Medical Services	\$8,125,796		\$17,207,637		\$0		\$0	
1950	Personal Services - Other State Departments	\$12,072		\$17,567		\$0		\$0	
1960	Personal Services - Information Technology	\$73,341		\$96,390		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$85,916,017</b>	<b>1021.8</b>	<b>\$105,953,199</b>	<b>1024.4</b>	<b>\$82,419,511</b>	<b>981.8</b>	<b>\$88,531,421</b>	<b>1026.3</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000		Total Operating Expenses	\$0		\$0		\$0		\$96,442	
7000		Total Transfers	(\$25,322)		(\$869,115)		\$0		\$0	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$0		\$96,442	
70RX		State Employees Reserve Fund Reversions	\$0		\$3,728		\$0		\$0	
7A00		Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$25,322)		(\$872,843)		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>(\$25,322)</b>		<b>(\$869,115)</b>		<b>\$0</b>		<b>\$96,442</b>	
<b>Total Line Item Expenditures</b>			<b>\$85,890,695</b>	<b>1021.8</b>	<b>\$105,084,085</b>	<b>1024.4</b>	<b>\$82,419,511</b>	<b>981.8</b>	<b>\$88,627,863</b>	<b>1026.3</b>

Contract Medical Services - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,811,183		\$2,190,533		\$3,384,664	\$3,384,664
<b>Object Code Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$3,384,664	\$3,384,664
1920	Personal Services - Professional	(\$603)		\$0		\$0	\$0
1940	Personal Services - Medical Services	\$1,811,786		\$2,190,533		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,811,183</b>	<b>0</b>	<b>\$2,190,533</b>	<b>0</b>	<b>\$3,384,664</b>	<b>\$3,384,664</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,188		\$0		\$0	\$0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2250	Miscellaneous Rentals	\$1,188		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,188</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,812,371</b>	<b>0</b>	<b>\$2,190,533</b>	<b>0</b>	<b>\$3,384,664</b>	<b>0</b>	<b>\$3,384,664</b>	<b>0</b>

**Operating Expenses - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$8,810		\$8,810	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,810		\$8,810	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$10,353)		\$417		\$0		\$0	

Object Code	Object Name								
1940	Personal Services - Medical Services	(\$11,020)		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$667		\$417		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>(\$10,353)</b>	<b>0</b>	<b>\$417</b>	<b>0</b>	<b>\$8,810</b>	<b>0</b>	<b>\$8,810</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,645,238		\$6,327,570		\$3,518,958		\$4,551,755	
3000	Total Travel Expenses	\$48,499		\$54,024		\$2,414,586		\$2,414,586	
6000	Total Capitalized Property Purchases	\$106,928		\$181,383		\$79,529		\$79,529	
7000	Total Transfers	\$127,701		\$1		\$110,878		\$110,878	

Object Code	Object Name								
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$3,326,185		\$4,358,982	
2160	Other Cleaning Services	\$184,820		\$213,135		\$0		\$0	
2210	Other Maintenance	\$18,661		\$32,127		\$0		\$0	
2220	Building Maintenance	\$6,130		\$31,124		\$0		\$0	
2230	Equipment Maintenance	\$150,997		\$136,412		\$0		\$0	
2231	Information Technology Maintenance	\$142,051		\$130,556		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$1,384		\$0		\$0	
2250	Miscellaneous Rentals	\$16,824		\$26,118		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$72,620		\$87,192		\$0		\$0	
2253	Rental of Equipment	\$264,654		\$291,020		\$0		\$0	
2254	Rental Of Equipment	\$0		\$52		\$0		\$0	
2259	Parking Fees	\$2,493		\$2,608		\$0		\$0	
2260	Rental - Information Technology	\$133,087		\$177,109		\$0		\$0	
2510	In-State Travel	\$11,778		\$8,559		\$0		\$0	
2511	In-State Common Carrier Fares	\$71		\$613		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,009		\$2,639		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$22,730		\$21,436		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,298		\$4,447		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$5		\$3		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$92		\$397		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,191		\$1,198		\$0		\$0	
2530	Out-Of-State Travel	\$1,236		\$2,549		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,037		\$7,993		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$936		\$2,040		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$309		\$2,151		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$775		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$33		\$0		\$0		\$0	
2610	Advertising And Marketing	\$26,955		\$13,916		\$0		\$0	
2630	Communication Charges - External	\$67,048		\$59,376		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$131,810		\$142,945		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$21,668		\$31,891		\$0		\$0	
2680	Printing And Reproduction Services	\$89,820		\$107,893		\$0		\$0	
2710	Purchased Medical Services	\$4,170		\$2,815		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2713	Medical Insurance Premiums - Clients	\$70,417		\$82,928		\$0		\$0	
2810	Freight	\$2,748		\$638		\$0		\$0	
2820	Purchased Services	\$1,607		\$7,981		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$2,414,586		\$2,414,586	
3110	Supplies & Materials	\$322,772		\$386,554		\$0		\$0	
3112	Automotive Supplies	\$2,802		\$793		\$0		\$0	
3113	Clothing and Uniform Allowance	\$16,429		\$34,368		\$0		\$0	
3118	Food and Food Service Supplies	\$2,640,843		\$2,876,682		\$0		\$0	
3119	Medical Laboratory Supplies	\$591,624		\$616,790		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$11,867		\$11,026		\$0		\$0	
3121	Office Supplies	\$159,516		\$153,144		\$0		\$0	
3123	Postage	\$69,445		\$82,768		\$0		\$0	
3126	Repair and Maintenance	\$56,213		\$29,234		\$0		\$0	
3128	Noncapitalizable Equipment	\$58,711		\$60,010		\$0		\$0	
3131	Noncapitalizable Building Materials	\$5,056		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$16,659		\$64,180		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$8,831		\$685		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,752		\$85,289		\$0		\$0	
3920	Bottled Gas	\$5,333		\$6,236		\$0		\$0	
4000	Other Operating Expenses	\$0		\$0		\$192,773		\$192,773	
4100	Other Operating Expenses	\$426		\$341		\$0		\$0	
4110	Losses	\$125		\$447		\$0		\$0	
4140	Dues And Memberships	\$15,231		\$17,021		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$30,269		\$67,928		\$0		\$0	
4180	Official Functions	\$8,985		\$16,891		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$8,810		\$8,571		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$184,956		\$216,329		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$357		\$381		\$0		\$0	
4220	Registration Fees	\$4,645		\$12,684		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$79,529		\$79,529	
6110	Buildings - Direct Purchase	\$85,039		\$34,416		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$15,836		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$6,527		\$135,357		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6280	Other Capital Equipment - Direct Purchase	(\$474)		\$11,610		\$0		\$0	
7000	Transfers	\$106,267		\$0		\$110,878		\$110,878	
70RX	State Employees Reserve Fund Reversions	\$9,407		\$1		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$12,027		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,928,366</b>		<b>\$6,562,978</b>		<b>\$6,123,951</b>		<b>\$7,156,748</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,918,013</b>	<b>0</b>	<b>\$6,563,395</b>	<b>0</b>	<b>\$6,132,761</b>	<b>0</b>	<b>\$7,165,558</b>	<b>0</b>

Capital Outlay - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

Personal Services - Contract Services

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

**Object Group Object Group Name**

2000	Total Operating Expenses	\$30,769		\$141,439		\$324,068		\$324,068	
6000	Total Capitalized Property Purchases	\$142,217		\$311,746		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$324,068		\$324,068	
2210	Other Maintenance	\$0		\$4,725		\$0		\$0	
2220	Building Maintenance	\$892		\$17,510		\$0		\$0	
2231	Information Technology Maintenance	\$876		\$202		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631	Communication Charges - Office Of Information Technology	\$320		\$0		\$0		\$0	
2810	Freight	\$45		\$185		\$0		\$0	
2820	Purchased Services	\$985		\$5,550		\$0		\$0	
3110	Supplies & Materials	\$1,750		\$5,201		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$6,493		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$31,784		\$0		\$0	
3121	Office Supplies	\$282		\$7,350		\$0		\$0	
3123	Postage	\$107		\$0		\$0		\$0	
3126	Repair and Maintenance	\$9,915		\$5,878		\$0		\$0	
3128	Noncapitalizable Equipment	\$7,783		\$11,574		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$353		\$0		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$40,679		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,461		\$4,311		\$0		\$0	
6110	Buildings - Direct Purchase	\$97,105		\$43,373		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$29,355		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$18,530		\$5,621		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$25,868		\$233,397		\$0		\$0	
6510	Capitalized Professional Services	\$715		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$172,986</b>		<b>\$453,185</b>		<b>\$324,068</b>		<b>\$324,068</b>	
<b>Total Line Item Expenditures</b>		<b>\$172,986</b>	<b>0</b>	<b>\$453,185</b>	<b>0</b>	<b>\$324,068</b>	<b>0</b>	<b>\$324,068</b>	<b>0</b>

Pharmaceuticals - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$239,565	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$0		\$239,565	
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**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$239,565	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$3,357,960		\$3,521,566		\$44,094		\$44,094	
3000		Total Travel Expenses	\$0		\$0		\$3,457,734		\$3,457,734	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$44,094		\$44,094	
3000		Travel Expenses	\$0		\$0		\$3,457,734		\$3,457,734	
3119		Medical Laboratory Supplies	\$62		\$0		\$0		\$0	
3129		Pharmaceuticals	\$3,357,898		\$3,521,566		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$3,357,960		\$3,521,566		\$3,501,828		\$3,501,828	
<b>Total Line Item Expenditures</b>			\$3,357,960	0	\$3,521,566	0	\$3,501,828	0	\$3,741,393	0

Educational Programs - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0.1		1.9		2.7		2.7
1000		Total Employee Wages and Benefits	\$169,522		\$167,394		\$146,631		\$149,123	
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$146,631		\$149,123	
1110		Regular Full-Time Wages	\$127,968		\$121,526		\$0		\$0	
1111		Regular Part-Time Wages	\$0		\$5,204		\$0		\$0	
1130		Statutory Personnel & Payroll System Overtime Wages	\$0		\$115		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$125		\$0		\$0	
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$14		\$0		\$0	
1240		Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$252		\$0		\$0	
1510	Dental Insurance	\$969		\$849		\$0		\$0	
1511	Health Insurance	\$13,924		\$12,308		\$0		\$0	
1512	Life Insurance	\$224		\$217		\$0		\$0	
1513	Short-Term Disability	\$243		\$239		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,798		\$1,785		\$0		\$0	
1522	PERA	\$12,570		\$12,472		\$0		\$0	
1524	PERA - AED	\$5,944		\$6,144		\$0		\$0	
1525	PERA - SAED	\$5,881		\$6,144		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$13,277		\$13,277	
<b>Object Code</b>		<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$13,277		\$13,277	
<b>Subtotal All Personal Services</b>		<b>\$169,522</b>	<b>0.1</b>	<b>\$167,394</b>	<b>1.9</b>	<b>\$159,908</b>	<b>2.7</b>	<b>\$162,400</b>	<b>2.7</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$17,996		\$21,307		\$0		\$0	
3000	Total Travel Expenses	\$0		\$0		\$10,907		\$10,907	
7000	Total Transfers	\$25,322		\$12,679		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
3000	Travel Expenses	\$0		\$0		\$10,907		\$10,907	
3118	Food and Food Service Supplies	\$17,996		\$21,307		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$25,322		\$12,679		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$43,318</b>		<b>\$33,985</b>		<b>\$10,907</b>		<b>\$10,907</b>	
<b>Total Line Item Expenditures</b>		<b>\$212,839</b>	<b>0.1</b>	<b>\$201,379</b>	<b>1.9</b>	<b>\$170,815</b>	<b>2.7</b>	<b>\$173,307</b>	<b>2.7</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Jail-based Competency Restoration Program - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		5.0		4.8		0
1000	Total Employee Wages and Benefits	\$455,267		\$465,693		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$335,669		\$342,165		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$7,726		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$799		\$1,091		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,935		\$2,054		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$153		\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$2		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$4		\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0	\$0
1510	Dental Insurance	\$2,457		\$2,162		\$0	\$0
1511	Health Insurance	\$42,329		\$35,495		\$0	\$0
1512	Life Insurance	\$519		\$488		\$0	\$0
1513	Short-Term Disability	\$617		\$629		\$0	\$0
1520	FICA-Medicare Contribution	\$4,749		\$4,951		\$0	\$0
1521	Other Retirement Plans	\$1,662		\$0		\$0	\$0
1522	PERA	\$31,566		\$34,642		\$0	\$0
1524	PERA - AED	\$15,581		\$17,065		\$0	\$0
1525	PERA - SAED	\$15,384		\$17,065		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$5,302,568		\$5,878,503		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$5,301,877		\$5,877,947		\$0	\$0
1960	Personal Services - Information Technology	\$690		\$556		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$5,757,835</b>	<b>5.0</b>	<b>\$6,344,195</b>	<b>4.8</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$2,819		\$18,881		\$0		\$0	
3000	Total Travel Expenses	\$2,031		\$1,273		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2160	Other Cleaning Services	\$33		\$131		\$0		\$0	
2210	Other Maintenance	\$140		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$1,675		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$131		\$0		\$0	
2259	Parking Fees	\$40		\$247		\$0		\$0	
2260	Rental - Information Technology	\$1,816		\$1,368		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$947		\$0		\$0	
2530	Out-Of-State Travel	\$965		\$201		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$854		\$16		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$212		\$110		\$0		\$0	
3121	Office Supplies	\$265		\$9,628		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$5,701		\$0		\$0	
4220	Registration Fees	\$525		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,850</b>		<b>\$20,154</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,762,684</b>	<b>5.0</b>	<b>\$6,364,350</b>	<b>4.8</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Circle Program - 08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		21.4		0		0		0
1000	Total Employee Wages and Benefits	\$1,695,961		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1110	Regular Full-Time Wages	\$1,045,582		\$0		\$0		\$0	
1111	Regular Part-Time Wages	\$120,435		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1120	Temporary Full-Time Wages	\$175		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$34		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$40,166		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$56,032		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,381		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$33		\$0		\$0		\$0	
1280	Patient Wages	\$7,026		\$0		\$0		\$0	
1510	Dental Insurance	\$8,298		\$0		\$0		\$0	
1511	Health Insurance	\$151,460		\$0		\$0		\$0	
1512	Life Insurance	\$2,317		\$0		\$0		\$0	
1513	Short-Term Disability	\$2,281		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,716		\$0		\$0		\$0	
1521	Other Retirement Plans	\$3,165		\$0		\$0		\$0	
1522	PERA	\$120,738		\$0		\$0		\$0	
1524	PERA - AED	\$58,388		\$0		\$0		\$0	
1525	PERA - SAED	\$57,732		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$213,342		\$0		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$34		\$0		\$0		\$0	
1940	Personal Services - Medical Services	\$211,728		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$1,580		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$1,909,303</b>	<b>21.4</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$94,828		\$0		\$0		\$0	

Object Code	Object Name								
2160	Other Cleaning Services	\$4,531		\$0		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2210	Other Maintenance	\$450		\$0		\$0		\$0	
2253	Rental of Equipment	\$3,572		\$0		\$0		\$0	
2260	Rental - Information Technology	\$2,825		\$0		\$0		\$0	
2630	Communication Charges - External	\$951		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,209		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$2,099		\$0		\$0		\$0	
2713	Medical Insurance Premiums - Clients	\$402		\$0		\$0		\$0	
3110	Supplies & Materials	\$6,109		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$1,087		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$5,957		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$92		\$0		\$0		\$0	
3121	Office Supplies	\$3,606		\$0		\$0		\$0	
3126	Repair and Maintenance	\$154		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$129		\$0		\$0		\$0	
3129	Pharmaceuticals	\$44,876		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$20		\$0		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$298		\$0		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$34		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$14,428		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$94,828</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,004,130</b>	<b>21.4</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Circle Program Business Plan Analysis - 08. Behavioral Health Services, (E) Mental Health Institutes,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

#MULTIVALUE

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,928,109		\$3,928,109	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$3,928,109	34.6	\$3,928,109	34.6
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$3,928,109	34.6	\$3,928,109	34.6

**Forensic Community-based Services - 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		19.4		19.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,287,014		\$2,287,014	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,287,014		\$2,287,014	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$2,287,014	19.4	\$2,287,014	19.4

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,287,014</b>	<b>19.4</b>	<b>\$2,287,014</b>	<b>19.4</b>

**Jail-based Competency Restoration Program - 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		4.3		4.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$10,977,897		\$10,964,362	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$10,977,897		\$10,964,362	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$2,456,151		\$2,456,151	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,456,151		\$2,456,151	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$13,434,048</b>	<b>4.3</b>	<b>\$13,420,513</b>	<b>4.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$59,106	
3000	Total Travel Expenses	\$0		\$0		\$950		\$950	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		\$59,106	

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000		Travel Expenses	\$0		\$0		\$950		\$950	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$950</b>		<b>\$60,056</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$13,434,998</b>	<b>4.3</b>	<b>\$13,480,569</b>	<b>4.0</b>

**Purchased Psychiatric Bed Capacity - 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		1.0		1.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$3,246,150		\$3,246,150

**Object Code    Object Name**

1000	Personal Services		\$0		\$0		\$3,246,150		\$3,246,150
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,246,150</b>	<b>1.0</b>	<b>\$3,246,150</b>	<b>1.0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,246,150</b>	<b>1.0</b>	<b>\$3,246,150</b>	<b>1.0</b>
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**Outpatient Competency Restoration Program - 08. Behavioral Health Services, (E) Mental Health Institutes, (3) Forensic Services**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		1.0		1.0
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$0		\$0		\$993,148		\$993,148		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$993,148		\$993,148		
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$993,148</b>	<b>1.0</b>	<b>\$993,148</b>	<b>1.0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$993,148</b>	<b>1.0</b>	<b>\$993,148</b>	<b>1.0</b>	

**Indirect Cost Assessment - 08. Behavioral Health Services, (F) Indirect Cost Assessment,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$37,076		\$0		\$24,842		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$0		\$24,842		
1533	Workers' Compensation	\$0		\$37,076		\$0		\$0		

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>		\$0	0	\$37,076	0	\$0	0	\$24,842	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$2,200,716		\$6,966,774		\$8,076,665	
7000	Total Transfers	\$0		\$6,466,234		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,966,774		\$8,076,665	
2251	Miscellaneous Rentals	\$0		\$1,301		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$847,526		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$15,505		\$0		\$0	
2690	Legal Services	\$0		\$19,108		\$0		\$0	
3910	Other Energy Charges	\$0		\$17,165		\$0		\$0	
3940	Electricity	\$0		\$1,234,897		\$0		\$0	
3970	Natural Gas	\$0		\$65,214		\$0		\$0	
7000	Transfers	\$0		\$1,609,012		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$280,238		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$4,576,984		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$8,666,950		\$6,966,774		\$8,076,665	
<b>Total Line Item Expenditures</b>		\$0	0	\$8,704,026	0	\$6,966,774	0	\$8,101,507	0

Wheat Ridge Regional Center Intermediate Care Facility - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		362.8		379.2		373.0		373.0
1000	Total Employee Wages and Benefits	\$25,819,976		\$29,524,953		\$24,252,970		\$25,039,347	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$24,252,970		\$25,039,347	
1110	Regular Full-Time Wages	\$14,857,430		\$16,888,936		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1111	Regular Part-Time Wages	\$799,807		\$705,744		\$0		\$0	
1120	Temporary Full-Time Wages	\$1,180		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$590		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,543,249		\$3,222,348		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$740,555		\$831,988		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$179,546		\$134,956		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$25,808		\$6,746		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$161		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$33,337		\$35,176		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$314		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$160		\$0		\$0	
1300	Other Employee Wages	\$13,559		\$14,384		\$0		\$0	
1340	Employee Cash Incentive Awards	\$41,487		(\$495)		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$5,095		\$0		\$0	
1510	Dental Insurance	\$128,441		\$142,268		\$0		\$0	
1511	Health Insurance	\$2,429,566		\$2,855,651		\$0		\$0	
1512	Life Insurance	\$39,509		\$42,108		\$0		\$0	
1513	Short-Term Disability	\$30,428		\$34,427		\$0		\$0	
1520	FICA-Medicare Contribution	\$263,911		\$303,964		\$0		\$0	
1521	Other Retirement Plans	\$39,020		\$39,534		\$0		\$0	
1522	PERA	\$1,847,328		\$2,113,939		\$0		\$0	
1524	PERA - AED	\$888,894		\$1,061,079		\$0		\$0	
1525	PERA - SAED	\$878,881		\$1,061,079		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$6,396		\$6,819		\$0		\$0	
1532	Unemployment Compensation	\$31,483		\$17,302		\$0		\$0	
1622	Contractual Employee PERA	\$84		\$160		\$0		\$0	
1624	Contractual Employee Pera AED	\$40		\$79		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$39		\$79		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$364		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$68,023		\$243,687	
	Schedule 14-B		Human Services		\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$5,550		\$6,525		\$0		\$0	
1920	Personal Services - Professional	\$31,401		\$60,609		\$0		\$0	
1940	Personal Services - Medical Services	(\$3,748)		\$128,702		\$0		\$0	
1950	Personal Services - Other State Departments	\$9,755		\$13,768		\$0		\$0	
1960	Personal Services - Information Technology	\$25,064		\$34,082		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$25,887,999</b>	<b>362.8</b>	<b>\$29,768,640</b>	<b>379.2</b>	<b>\$24,252,970</b>	<b>373.0</b>	<b>\$25,039,347</b>	<b>373.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,659,166		\$1,910,787		\$45,697		\$45,697	
3000	Total Travel Expenses	\$23,535		\$36,155		\$0		\$0	
6000	Total Capitalized Property Purchases	\$60,632		\$53,335		\$0		\$0	
7000	Total Transfers	\$3,964		\$34,579		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$45,697		\$45,697	
2160	Other Cleaning Services	\$7,724		\$15,857		\$0		\$0	
2210	Other Maintenance	\$0		\$1,575		\$0		\$0	
2220	Building Maintenance	\$23,120		\$31,491		\$0		\$0	
2230	Equipment Maintenance	\$33,310		\$5,082		\$0		\$0	
2231	Information Technology Maintenance	\$41,027		\$28,137		\$0		\$0	
2240	Motor Vehicle Maintenance	\$95		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$22,667		\$19,188		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$127,819		\$170,435		\$0		\$0	
2253	Rental of Equipment	\$618		\$7,946		\$0		\$0	
2258	Parking Fees	\$0		\$9		\$0		\$0	
2259	Parking Fees	\$1,479		\$1,309		\$0		\$0	
2260	Rental - Information Technology	\$48,796		\$45,749		\$0		\$0	
2510	In-State Travel	\$5,035		\$7,665		\$0		\$0	
2511	In-State Common Carrier Fares	\$37		\$1,507		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,509		\$1,216		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$15,322		\$23,148		\$0		\$0	
2530	Out-Of-State Travel	\$430		\$382		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$70		\$1,451		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$133		\$786		\$0		\$0	
2610	Advertising And Marketing	\$560		\$1,255		\$0		\$0	
2630	Communication Charges - External	\$34,605		\$52,427		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$119,785		\$165,277		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$525		\$3,992		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$1,359		\$2,128		\$0		\$0	
2680	Printing And Reproduction Services	\$76,212		\$73,074		\$0		\$0	
2710	Purchased Medical Services	\$234		\$0		\$0		\$0	
2810	Freight	\$10,525		\$9,063		\$0		\$0	
2820	Purchased Services	\$10,561		\$22,469		\$0		\$0	
3110	Supplies & Materials	\$133,152		\$143,164		\$0		\$0	
3118	Food and Food Service Supplies	\$361,043		\$452,797		\$0		\$0	
3119	Medical Laboratory Supplies	\$145,109		\$112,384		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,876		\$3,491		\$0		\$0	
3121	Office Supplies	\$21,338		\$28,675		\$0		\$0	
3123	Postage	\$11,786		\$14,307		\$0		\$0	
3126	Repair and Maintenance	\$45,153		\$40,037		\$0		\$0	
3128	Noncapitalizable Equipment	\$57,497		\$83,731		\$0		\$0	
3129	Pharmaceuticals	\$82,048		\$88,600		\$0		\$0	
3131	Noncapitalizable Building Materials	\$9,750		\$9,119		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$26,498		\$18,375		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$34,766		\$33,437		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,075		\$16,249		\$0		\$0	
3920	Bottled Gas	\$72		\$18		\$0		\$0	
4100	Other Operating Expenses	\$457		\$1,026		\$0		\$0	
4110	Losses	\$2,460		\$2,034		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$5,500		\$0		\$0	
4140	Dues And Memberships	\$429		\$464		\$0		\$0	
4151	Interest - Late Payments	\$11		\$2		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$6,722		\$1,409		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180	Official Functions	\$6,422		\$6,992		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$0		\$29		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$128,341		\$177,805		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$14,376		\$1,368		\$0		\$0	
4220	Registration Fees	\$1,762		\$12,736		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$579		\$0		\$0	
6110	Buildings - Direct Purchase	\$60,632		\$53,335		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$3,964		\$34,579		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,747,298</b>		<b>\$2,034,856</b>		<b>\$45,697</b>		<b>\$45,697</b>	
<b>Total Line Item Expenditures</b>		<b>\$27,635,297</b>	<b>362.8</b>	<b>\$31,803,496</b>	<b>379.2</b>	<b>\$24,298,667</b>	<b>373.0</b>	<b>\$25,085,044</b>	<b>373.0</b>

Wheat Ridge Regional Center Provider Fee - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$717,806		\$717,806	
7000	Total Transfers	\$1,568,905		\$1,536,475		\$717,806		\$717,806	

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$717,806		\$717,806	
7000	Transfers	\$0		\$0		\$717,806		\$717,806	
700U	Operating Transfers to Health Care Policy and Financing	\$1,568,905		\$1,536,475		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,568,905</b>		<b>\$1,536,475</b>		<b>\$1,435,612</b>		<b>\$1,435,612</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,568,905</b>	<b>0</b>	<b>\$1,536,475</b>	<b>0</b>	<b>\$1,435,612</b>	<b>0</b>	<b>\$1,435,612</b>	<b>0</b>

Wheat Ridge Regional Center Depreciation - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (1) Wheat Ridge Regional Center

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$180,718		\$180,718	
7000	Total Transfers	\$0		\$149,672		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$180,718		\$180,718	
7000	Transfers	\$0		\$149,672		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$149,672</b>		<b>\$180,718</b>		<b>\$180,718</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$149,672</b>	<b>0</b>	<b>\$180,718</b>	<b>0</b>	<b>\$180,718</b>	<b>0</b>
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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Wheat Ridge Regional Center Resident Incentive Allowance - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0
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<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$0	0
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**Wheat Ridge Regional Center Personal Services - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

**Wheat Ridge Regional Center Operating Expenses - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group Object Group Name

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b> <b>Object Name</b>								
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

**Grand Junction Regional Center Intermediate Care Facility - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req
FTE	Total FTE		125.8		94.3		98.8	98.8
1000	Total Employee Wages and Benefits	\$7,242,190		\$7,390,641		\$8,281,171		\$8,648,887

Object Code	Object Name	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
1000	Personal Services	\$0	\$0	\$8,281,171	\$8,648,887
1110	Regular Full-Time Wages	\$4,125,219	\$4,108,026	\$0	\$0
1111	Regular Part-Time Wages	\$412,050	\$392,313	\$0	\$0
1120	Temporary Full-Time Wages	\$903	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$185	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$518,387	\$574,154	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$225,757	\$229,621	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,649	\$45,258	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,676	\$3,296	\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0	\$53	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$22,918	\$17,985	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$86	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$40	\$0	\$0
1300	Other Employee Wages	\$2,577	\$8,054	\$0	\$0
1340	Employee Cash Incentive Awards	\$94	\$353	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$2,105	\$0	\$0
1510	Dental Insurance	\$40,768	\$39,834	\$0	\$0
1511	Health Insurance	\$726,248	\$800,732	\$0	\$0
1512	Life Insurance	\$11,133	\$10,553	\$0	\$0
1513	Short-Term Disability	\$8,910	\$9,055	\$0	\$0



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$74,319		\$75,136		\$0		\$0	
1521	Other Retirement Plans	\$15,372		\$13,240		\$0		\$0	
1522	PERA	\$515,223		\$527,094		\$0		\$0	
1524	PERA - AED	\$249,634		\$266,170		\$0		\$0	
1525	PERA - SAED	\$246,715		\$266,170		\$0		\$0	
1532	Unemployment Compensation	\$9,456		(\$3)		\$0		\$0	
1622	Contractual Employee PERA	\$609		\$525		\$0		\$0	
1624	Contractual Employee Pera AED	\$288		\$259		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$285		\$259		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$87		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$52,117		\$59,755		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$6,017		\$6,804		\$0		\$0	
1940	Personal Services - Medical Services	\$40,533		\$42,800		\$0		\$0	
1950	Personal Services - Other State Departments	\$861		\$1,448		\$0		\$0	
1960	Personal Services - Information Technology	\$4,706		\$8,703		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$7,294,307</b>	<b>125.8</b>	<b>\$7,450,396</b>	<b>94.3</b>	<b>\$8,281,171</b>	<b>98.8</b>	<b>\$8,648,887</b>	<b>98.8</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$297,582		\$432,807		\$13,145		\$13,145	
3000	Total Travel Expenses	\$12,828		\$34,148		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$69,790		\$0		\$0	
7000	Total Transfers	\$2,128		\$7,604		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$13,145		\$13,145	
2160	Other Cleaning Services	\$145		\$3,152		\$0		\$0	
2220	Building Maintenance	\$139		\$15,388		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$2,432		\$1,153		\$0		\$0	
2231	Information Technology Maintenance	\$8,500		\$4,668		\$0		\$0	
2250	Miscellaneous Rentals	\$3,962		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$23,648		\$31,198		\$0		\$0	
2253	Rental of Equipment	\$531		\$4,291		\$0		\$0	
2254	Rental Of Equipment	\$683		\$347		\$0		\$0	
2258	Parking Fees	\$14		\$97		\$0		\$0	
2259	Parking Fees	\$90		\$99		\$0		\$0	
2260	Rental - Information Technology	\$9,441		\$7,564		\$0		\$0	
2310	Purchased Construction Services	\$0		\$13,601		\$0		\$0	
2510	In-State Travel	\$5,679		\$9,299		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$4,241		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,062		\$6,332		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,973		\$4,572		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$2,038		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$1,400		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$6,118		\$0		\$0	
2530	Out-Of-State Travel	\$79		\$63		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$12		\$68		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$23		\$18		\$0		\$0	
2610	Advertising And Marketing	\$971		\$191		\$0		\$0	
2630	Communication Charges - External	\$64,694		\$25,724		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$16,941		\$18,667		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$470		\$689		\$0		\$0	
2680	Printing And Reproduction Services	\$119		\$149		\$0		\$0	
2820	Purchased Services	\$1,552		\$158,870		\$0		\$0	
3110	Supplies & Materials	\$13,063		\$12,595		\$0		\$0	
3112	Automotive Supplies	\$153		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$19		\$0		\$0	
3118	Food and Food Service Supplies	\$73,704		\$66,262		\$0		\$0	
3119	Medical Laboratory Supplies	\$26,288		\$27,008		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$50		\$489		\$0		\$0	
3121	Office Supplies	\$7,181		\$9,316		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$1,047		\$1,029		\$0		\$0	
3126	Repair and Maintenance	\$2,043		\$1,041		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,255		\$365		\$0		\$0	
3129	Pharmaceuticals	\$11,682		\$5,524		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$5,213		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,597		\$207		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$1,346		\$7,225		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,808		\$2,268		\$0		\$0	
3920	Bottled Gas	\$0		\$17		\$0		\$0	
4110	Losses	\$0		(\$9)		\$0		\$0	
4140	Dues And Memberships	\$30		\$0		\$0		\$0	
4151	Interest - Late Payments	\$6		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$649		\$138		\$0		\$0	
4180	Official Functions	\$610		\$1,163		\$0		\$0	
4190	Patient And Client Care Expenses	\$77		\$292		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$26		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$17,554		\$16,907		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$2,780		\$2,938		\$0		\$0	
4220	Registration Fees	\$302		\$552		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$56,189		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2,128		\$7,604		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$312,538</b>		<b>\$544,348</b>		<b>\$13,145</b>		<b>\$13,145</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,606,845</b>	<b>125.8</b>	<b>\$7,994,745</b>	<b>94.3</b>	<b>\$8,294,316</b>	<b>98.8</b>	<b>\$8,662,032</b>	<b>98.8</b>

Grand Junction Regional Center Physician Services - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

**Grand Junction Regional Center Provider Fee - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center**

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
					0		0		0
1000	Total Employee Wages and Benefits			\$0		\$0		\$0	

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$0		\$0		\$226,646		\$226,646	
7000	Total Transfers	\$316,887		\$344,636		\$226,645		\$226,645	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$226,646		\$226,646	
7000	Transfers	\$0		\$0		\$226,645		\$226,645	
700U	Operating Transfers to Health Care Policy and Financing	\$316,887		\$344,636		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$316,887</b>		<b>\$344,636</b>		<b>\$453,291</b>		<b>\$453,291</b>	
<hr/>									
<b>Total Line Item Expenditures</b>		<b>\$316,887</b>	<b>0</b>	<b>\$344,636</b>	<b>0</b>	<b>\$453,291</b>	<b>0</b>	<b>\$453,291</b>	<b>0</b>

**Grand Junction Regional Center Waiver Services - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		126.5		164.3		174.2		174.2
1000	Total Employee Wages and Benefits	\$10,535,617		\$12,676,358		\$4,982,286		\$5,161,824	
<hr/>									
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,982,286		\$5,161,824	
1110	Regular Full-Time Wages	\$5,894,697		\$7,075,822		\$0		\$0	
1111	Regular Part-Time Wages	\$567,048		\$532,858		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$208		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$824,888		\$1,111,851		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$362,357		\$426,765		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$64,215		\$48,657		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,265		\$4,002		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$56		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$6,400		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$129		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$70		\$0		\$0	
1340	Employee Cash Incentive Awards	\$41		\$457		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$754		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$64,248		\$72,281		\$0		\$0	
1511	Health Insurance	\$1,120,698		\$1,415,971		\$0		\$0	
1512	Life Insurance	\$16,134		\$18,457		\$0		\$0	
1513	Short-Term Disability	\$13,047		\$15,356		\$0		\$0	
1520	FICA-Medicare Contribution	\$105,852		\$127,013		\$0		\$0	
1521	Other Retirement Plans	\$12,354		\$14,131		\$0		\$0	
1522	PERA	\$754,551		\$902,181		\$0		\$0	
1524	PERA - AED	\$361,753		\$451,392		\$0		\$0	
1525	PERA - SAED	\$357,826		\$451,392		\$0		\$0	
1532	Unemployment Compensation	\$6,342		(\$7)		\$0		\$0	
1622	Contractual Employee PERA	\$152		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$75		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$75		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$161		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$2,753,129		\$29,360		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$13,293		\$19,874		\$0		\$0	
1940	Personal Services - Medical Services	\$2,730,593		\$947		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,886		\$4,065		\$0		\$0	
1960	Personal Services - Information Technology	\$7,357		\$4,474		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$13,288,746</b>	<b>126.5</b>	<b>\$12,705,718</b>	<b>164.3</b>	<b>\$4,982,286</b>	<b>174.2</b>	<b>\$5,161,824</b>	<b>174.2</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$452,779		\$489,766		\$4,504,517		\$4,504,517	
3000	Total Travel Expenses	\$37,071		\$49,637		\$0		\$0	
6000	Total Capitalized Property Purchases	\$21,218		\$0		\$0		\$0	
7000	Total Transfers	\$4,522		\$15,023		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$4,504,517		\$4,504,517	
2160	Other Cleaning Services	\$852		\$5,453		\$0		\$0	
2180	Grounds Maintenance	\$407		\$875		\$0		\$0	
2220	Building Maintenance	\$4,149		\$1,046		\$0		\$0	
2230	Equipment Maintenance	\$4,433		\$3,388		\$0		\$0	
2231	Information Technology Maintenance	\$16,788		\$8,407		\$0		\$0	
2250	Miscellaneous Rentals	\$16,212		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$57,152		\$74,622		\$0		\$0	
2253	Rental of Equipment	\$1,174		\$15,775		\$0		\$0	
2258	Parking Fees	\$34		\$35		\$0		\$0	
2259	Parking Fees	\$181		\$269		\$0		\$0	
2260	Rental - Information Technology	\$14,855		\$8,813		\$0		\$0	
2510	In-State Travel	\$10,554		\$16,378		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$883		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,866		\$9,650		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$20,369		\$21,280		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$268		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$146		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$609		\$0		\$0	
2530	Out-Of-State Travel	\$188		\$191		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$32		\$178		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$61		\$54		\$0		\$0	
2610	Advertising And Marketing	\$946		\$545		\$0		\$0	
2630	Communication Charges - External	\$3,711		\$7,314		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$38,470		\$46,749		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,055		\$1,839		\$0		\$0	
2680	Printing And Reproduction Services	\$583		\$582		\$0		\$0	
2820	Purchased Services	\$2,624		\$2,722		\$0		\$0	
3110	Supplies & Materials	\$27,810		\$34,040		\$0		\$0	
3113	Clothing and Uniform Allowance	\$94		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$134,577		\$143,506		\$0		\$0	
3119	Medical Laboratory Supplies	\$31,297		\$30,867		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120	Books/Periodicals/Subscriptions	\$63		\$1,595		\$0		\$0	
3121	Office Supplies	\$15,762		\$18,394		\$0		\$0	
3123	Postage	\$4,148		\$4,664		\$0		\$0	
3126	Repair and Maintenance	\$8,136		\$9,914		\$0		\$0	
3128	Noncapitalizable Equipment	\$12,966		\$8,570		\$0		\$0	
3129	Pharmaceuticals	\$13,025		\$12,395		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,296		\$2,696		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$1,916		\$2,142		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,159		\$6,445		\$0		\$0	
3920	Bottled Gas	\$109		\$106		\$0		\$0	
4110	Losses	\$358		\$0		\$0		\$0	
4151	Interest - Late Payments	\$6		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$239		\$306		\$0		\$0	
4180	Official Functions	\$1,156		\$1,557		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$0		\$200		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$28,786		\$31,536		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$1,498		\$1,753		\$0		\$0	
4220	Registration Fees	\$753		\$646		\$0		\$0	
6110	Buildings - Direct Purchase	\$21,218		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$4,522		\$15,023		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$515,591</b>		<b>\$554,427</b>		<b>\$4,504,517</b>		<b>\$4,504,517</b>	
<b>Total Line Item Expenditures</b>		<b>\$13,804,336</b>	<b>126.5</b>	<b>\$13,260,144</b>	<b>164.3</b>	<b>\$9,486,803</b>	<b>174.2</b>	<b>\$9,666,341</b>	<b>174.2</b>

Grand Junction Regional Center Depreciation - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (2) Grand Junction Regional Center

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0

Object Code	Object Name
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
7000	Total Transfers								
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
7000	Transfers								
<b>Subtotal All Other Operating</b>		\$0	\$412,977	\$323,681	\$323,681	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$412,977	0	\$323,681	0	\$323,681	0

**Grand Junction Regional Center Personal Services - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0 0

Resident Incentive Allowance - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Pueblo Regional Center Waiver Services - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		173.5		168.2		181.8		181.8
1000		Total Employee Wages and Benefits	\$11,878,974		\$12,213,435		\$8,027,986		\$8,325,300	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$8,027,986		\$8,325,300	
1110		Regular Full-Time Wages	\$7,239,292		\$7,386,466		\$0		\$0	
1111		Regular Part-Time Wages	\$206,579		\$263,250		\$0		\$0	
1120		Temporary Full-Time Wages	\$1,180		\$74,020		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121	Temporary Part-Time Wages	\$15,260		\$243		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$785,815		\$689,244		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$356,321		\$373,806		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$74,485		\$55,358		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,746		\$4,054		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$71		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$16,011		\$16,225		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$148		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$76		\$0		\$0	
1300	Other Employee Wages	\$9,797		\$22,129		\$0		\$0	
1340	Employee Cash Incentive Awards	\$175		\$335		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$971		\$0		\$0	
1510	Dental Insurance	\$65,136		\$66,501		\$0		\$0	
1511	Health Insurance	\$1,195,759		\$1,295,025		\$0		\$0	
1512	Life Insurance	\$19,112		\$19,128		\$0		\$0	
1513	Short-Term Disability	\$14,593		\$15,233		\$0		\$0	
1520	FICA-Medicare Contribution	\$121,475		\$123,666		\$0		\$0	
1521	Other Retirement Plans	\$9,018		\$7,645		\$0		\$0	
1522	PERA	\$854,010		\$866,999		\$0		\$0	
1524	PERA - AED	\$406,587		\$430,924		\$0		\$0	
1525	PERA - SAED	\$401,955		\$430,937		\$0		\$0	
1532	Unemployment Compensation	\$83,021		\$70,819		\$0		\$0	
1622	Contractual Employee PERA	\$341		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$155		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$151		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$161		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$3,851,465		\$99,587		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1910	Personal Services - Temporary	\$725		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$52,516		\$22,342		\$0		\$0	
1940	Personal Services - Medical Services	\$3,777,037		\$53,453		\$0		\$0	
1950	Personal Services - Other State Departments	\$4,688		\$2,948		\$0		\$0	
1960	Personal Services - Information Technology	\$16,499		\$20,843		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$15,730,439</b>	<b>173.5</b>	<b>\$12,313,022</b>	<b>168.2</b>	<b>\$8,027,986</b>	<b>181.8</b>	<b>\$8,325,300</b>	<b>181.8</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$639,256		\$580,951	\$2,417,818
3000	Total Travel Expenses	\$45,493		\$47,303	\$0
7000	Total Transfers	\$1,407		\$15,888	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$2,417,818
2160	Other Cleaning Services	\$29,315		\$28,153	\$0
2210	Other Maintenance	\$0		\$328	\$0
2220	Building Maintenance	\$12,290		\$9,894	\$0
2230	Equipment Maintenance	\$2,210		\$5,496	\$0
2231	Information Technology Maintenance	\$17,219		\$7,623	\$0
2252	Rental/Motor Pool Mile Charge	\$67,547		\$84,080	\$0
2253	Rental of Equipment	\$15,892		\$17,151	\$0
2258	Parking Fees	\$0		\$3	\$0
2259	Parking Fees	\$455		\$232	\$0
2260	Rental - Information Technology	\$13,285		\$20,986	\$0
2510	In-State Travel	\$21,074		\$17,743	\$0
2512	In-State Personal Travel Per Diem	\$9,350		\$8,152	\$0
2513	In-State Personal Vehicle Reimbursement	\$14,822		\$21,095	\$0
2530	Out-Of-State Travel	\$168		\$133	\$0
2531	Out-Of-State Common Carrier Fares	\$27		\$143	\$0
2532	Out-Of-State Personal Travel Per Diem	\$52		\$38	\$0
2610	Advertising And Marketing	\$3,203		\$0	\$0
2630	Communication Charges - External	\$10,075		\$24,649	\$0
2631	Communication Charges - Office Of Information Technology	\$66,710		\$65,495	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2641	Other Automated Data Processing Billings-Purchased Services	\$238		\$1,560		\$0		\$0	
2680	Printing And Reproduction Services	\$1,736		\$2,099		\$0		\$0	
2820	Purchased Services	\$18,579		\$14,473		\$0		\$0	
3110	Supplies & Materials	\$72,313		\$66,819		\$0		\$0	
3118	Food and Food Service Supplies	\$110,224		\$98,630		\$0		\$0	
3119	Medical Laboratory Supplies	\$18,894		\$12,635		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,529		\$1,836		\$0		\$0	
3121	Office Supplies	\$21,344		\$17,759		\$0		\$0	
3123	Postage	\$4,972		\$1,662		\$0		\$0	
3126	Repair and Maintenance	\$15,801		\$9,868		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,051		\$6,772		\$0		\$0	
3129	Pharmaceuticals	\$25,465		\$20,333		\$0		\$0	
3131	Noncapitalizable Building Materials	\$1,394		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$19,593		\$0		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$1,250		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,158		\$6,075		\$0		\$0	
3920	Bottled Gas	\$32		\$0		\$0		\$0	
4100	Other Operating Expenses	\$11		\$0		\$0		\$0	
4116	Judgment Interest	\$6,036		\$0		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$17,358		\$0		\$0	
4118	Gross Proceeds To Attorneys	\$57		\$0		\$0		\$0	
4119	Claimant Attorney Fees	\$42,590		\$4,893		\$0		\$0	
4151	Interest - Late Payments	\$6		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$882		\$2,022		\$0		\$0	
4180	Official Functions	\$1,798		\$4,881		\$0		\$0	
4190	Patient And Client Care Expenses	\$1,457		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$19,661		\$21,734		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$400		\$73		\$0		\$0	
4220	Registration Fees	\$3,837		\$4,131		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,407		\$15,888		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$686,156</b>		<b>\$644,141</b>		<b>\$2,417,818</b>		<b>\$2,417,818</b>	
<b>Total Line Item Expenditures</b>		<b>\$16,416,595</b>	<b>173.5</b>	<b>\$12,957,163</b>	<b>168.2</b>	<b>\$10,445,804</b>	<b>181.8</b>	<b>\$10,743,118</b>	<b>181.8</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Pueblo Regional Center Depreciation - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services, (3) Pueblo Regional Center**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses		\$0		\$0		\$187,326		\$187,326
7000	Total Transfers		\$0		\$182,777		\$0		\$0

**Object Code    Object Name**

2000	Operating Expense		\$0		\$0		\$187,326		\$187,326
7000	Transfers		\$0		\$182,777		\$0		\$0

<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$182,777</b>		<b>\$187,326</b>		<b>\$187,326</b>
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<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$182,777</b>	<b>0</b>	<b>\$187,326</b>	<b>0</b>	<b>\$187,326</b>	<b>0</b>
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**Pueblo Regional Center Personal Services - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,**

**Personal Services - Employees**

**Object Group    Object Group Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Pueblo Regional Center Operating Expenses - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,**

<b><u>Personal Services - Employees</u></b>									
<b>Object Group    Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

Resident Incentive Allowance - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

Leased Space - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,

**Personal Services - Employees**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group    Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>									
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Regional Center Depreciation and Maintenance - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,**

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code    Object Name</b>									

**Personal Services - Contract Services**

<b>Object Group    Object Group Name</b>									
<b>Object Code    Object Name</b>									

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

Work Therapy Program - 09. Services for People with Disabilities, (B) Work Therapy Program,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		1.0	0.5	1.5
1000	Total Employee Wages and Benefits	\$354,307		\$301,642	\$259,066

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$259,066	\$266,499
1110	Regular Full-Time Wages	\$62,784	\$32,604	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$189	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$14	\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$0	\$0	\$0
1280	Patient Wages	\$268,478	\$258,663	\$0	\$0
1510	Dental Insurance	\$156	\$156	\$0	\$0
1511	Health Insurance	\$10,174	\$2,996	\$0	\$0
1512	Life Insurance	\$106	\$54	\$0	\$0
1513	Short-Term Disability	\$119	\$62	\$0	\$0
1520	FICA-Medicare Contribution	\$866	\$464	\$0	\$0
1522	PERA	\$6,056	\$3,244	\$0	\$0
1524	PERA - AED	\$2,807	\$1,598	\$0	\$0
1525	PERA - SAED	\$2,763	\$1,598	\$0	\$0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$9,187		\$3,026		\$1,000		\$1,000	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,000		\$1,000	
1920	Personal Services - Professional	\$9,187		\$3,026		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$363,495</b>	<b>1.0</b>	<b>\$304,668</b>	<b>0.5</b>	<b>\$260,066</b>	<b>1.5</b>	<b>\$267,499</b>	<b>1.5</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$156,355		\$106,058		\$313,513		\$313,513	
3000	Total Travel Expenses	\$954		\$68		\$100		\$100	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$313,513		\$313,513	
2230	Equipment Maintenance	\$3,249		\$2,865		\$0		\$0	
2240	Motor Vehicle Maintenance	\$1,295		\$186		\$0		\$0	
2250	Miscellaneous Rentals	\$40		\$60		\$0		\$0	
2251	Miscellaneous Rentals	\$4,026		\$1,961		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$7,493		\$6,548		\$0		\$0	
2253	Rental of Equipment	\$77		\$98		\$0		\$0	
2259	Parking Fees	\$30		\$14		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$954		\$68		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$19,322		\$498		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$127		\$165		\$0		\$0	
2820	Purchased Services	\$7,602		\$13,718		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$100		\$100	
3110	Supplies & Materials	\$2,741		\$4,441		\$0		\$0	
3112	Automotive Supplies	\$0		\$40		\$0		\$0	
3118	Food and Food Service Supplies	\$4,927		\$6,872		\$0		\$0	
3119	Medical Laboratory Supplies	\$138		\$414		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120	Books/Periodicals/Subscriptions	\$52		\$0		\$0		\$0	
3121	Office Supplies	\$835		\$614		\$0		\$0	
3123	Postage	\$0		\$259		\$0		\$0	
3126	Repair and Maintenance	\$331		\$488		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,020		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,840		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,617		\$0		\$0		\$0	
4140	Dues And Memberships	\$615		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$2,751		\$2,237		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$2,226		\$1,160		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$21,560		\$30,855		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$62,282		\$30,725		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$157,309</b>		<b>\$106,127</b>		<b>\$313,613</b>		<b>\$313,613</b>	
<b>Total Line Item Expenditures</b>		<b>\$520,804</b>	<b>1.0</b>	<b>\$410,795</b>	<b>0.5</b>	<b>\$573,679</b>	<b>1.5</b>	<b>\$581,112</b>	<b>1.5</b>

Vocational Rehabilitation Personal Services - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	(\$2,746)		\$0		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$3,283		\$0		\$0		\$0	
1111	Regular Part-Time Wages	(\$4,527)		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	(\$0)		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	(\$2,018)		\$0		\$0		\$0	
1510	Dental Insurance	\$39		\$0		\$0		\$0	
1511	Health Insurance	\$711		\$0		\$0		\$0	
1512	Life Insurance	\$7		\$0		\$0		\$0	
1513	Short-Term Disability	\$9		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	(\$100)		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	(\$35)		\$0		\$0		\$0	
1522	PERA	(\$113)		\$0		\$0		\$0	
1524	PERA - AED	(\$19)		\$0		\$0		\$0	
1525	PERA - SAED	(\$5)		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		(\$2,746)	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		(\$2,746)	0	\$0	0	\$0	0	\$0	0

Vocational Rehabilitation Operating Expenses - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	(\$526)		\$0		\$0		\$0	
3000	Total Travel Expenses	(\$64)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2258	Parking Fees	(\$47)		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	(\$64)		\$0		\$0		\$0	
2630	Communication Charges - External	(\$64)		\$0		\$0		\$0	
3940	Electricity	(\$342)		\$0		\$0		\$0	
3970	Natural Gas	(\$49)		\$0		\$0		\$0	
4220	Registration Fees	(\$24)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>(\$590)</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>(\$590)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Vocational Rehabilitation Services - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

DEPARTMENT OF HUMAN SERVICES

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	(\$40,298)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2710	Purchased Medical Services	(\$2,811)		\$0		\$0		\$0	
2820	Purchased Services	(\$27,627)		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	(\$4,888)		\$0		\$0		\$0	
4193	Care and Subsistence - Client Benefits	(\$4,972)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>(\$40,298)</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>(\$40,298)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

School to Work Alliance Program - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Vocational Rehabilitation Mental Health Services - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Business Enterprise Program for People Who Are Blind - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
		(\$3,958)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2820	Purchased Services								
		(\$2,778)		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology								
		(\$1,180)		\$0		\$0		\$0	
4100	Other Operating Expenses								
		(\$0)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		(\$3,958)		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		(\$3,958)	0	\$0	0	\$0	0	\$0	0

**Business Enterprise Program - Program, Costs, Benefits - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,**

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
			0		0		0		0
1000	Total Employee Wages and Benefits								
		\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Independent Living Centers / State Independent Living Cncl - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>FTE</b>		<b>Total FTE</b>							
			0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Traumatic Brain Injury Trust Fund - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		2.5		2.9		1.5		1.5
1000		Total Employee Wages and Benefits	\$236,955		\$280,324		\$714,664		\$725,759	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$714,664		\$725,759	
1110		Regular Full-Time Wages	\$155,686		\$182,603		\$0		\$0	
1111		Regular Part-Time Wages	\$0		\$15,638		\$0		\$0	
1121		Temporary Part-Time Wages	\$21,374		\$4		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,077		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$86		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$219		\$271		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$2		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2		\$0		\$0	
1510	Dental Insurance	\$1,160		\$1,768		\$0		\$0	
1511	Health Insurance	\$21,714		\$38,290		\$0		\$0	
1512	Life Insurance	\$254		\$395		\$0		\$0	
1513	Short-Term Disability	\$290		\$376		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,471		\$2,675		\$0		\$0	
1522	PERA	\$17,285		\$18,705		\$0		\$0	
1524	PERA - AED	\$8,194		\$9,214		\$0		\$0	
1525	PERA - SAED	\$8,114		\$9,214		\$0		\$0	
1622	Contractual Employee PERA	\$98		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$48		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$48		\$0		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$3		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$44,693	2.5	\$40,624	2.9	\$2,180	1.5	\$2,180	1.5
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$2,180		\$2,180	
1920	Personal Services - Professional	\$43,474		\$40,117		\$0		\$0	
1950	Personal Services - Other State Departments	\$7		\$7		\$0		\$0	
1960	Personal Services - Information Technology	\$1,212		\$500		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$281,648</b>	<b>2.5</b>	<b>\$320,948</b>	<b>2.9</b>	<b>\$716,844</b>	<b>1.5</b>	<b>\$727,939</b>	<b>1.5</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$1,540,694		\$2,101,138		\$2,211,377		\$2,211,377	
3000	Total Travel Expenses	\$4,189		\$5,531		\$6,500		\$6,500	
5000	Total Intergovernmental Payments	\$209,566		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$191,694		\$70,240		\$70,240	
6000	Total Capitalized Property Purchases	\$21,621		\$0		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$522		\$522	
7000	Total Transfers	\$16,354		\$221		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,211,377		\$2,211,377	
2160	Other Cleaning Services	\$33		\$58		\$0		\$0	
2220	Building Maintenance	\$1,750		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$84		\$36		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,760		\$4,167		\$0		\$0	
2259	Parking Fees	\$144		\$47		\$0		\$0	
2260	Rental - Information Technology	\$328		\$1,313		\$0		\$0	
2510	In-State Travel	\$0		\$876		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$36		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5		\$81		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,599		\$667		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$396		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$58		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$802		\$0		\$0	
2530	Out-Of-State Travel	\$983		\$1,632		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$220		\$760		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$382		\$224		\$0		\$0	
2610	Advertising And Marketing	\$85,000		\$45,000		\$0		\$0	
2630	Communication Charges - External	\$2,256		\$2,586		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,010		\$2,264		\$0		\$0	
2680	Printing And Reproduction Services	\$8,612		\$1,430		\$0		\$0	
2820	Purchased Services	\$1,416,727		\$2,017,584		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$6,500		\$6,500	
3110	Supplies & Materials	\$4,859		\$5,745		\$0		\$0	
3121	Office Supplies	\$4,853		\$2,885		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$1,029		\$1,204		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,117		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,571		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$277		\$107		\$0		\$0	
4140	Dues And Memberships	\$10		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$606		\$502		\$0		\$0	
4180	Official Functions	\$1,640		\$6,644		\$0		\$0	
4220	Registration Fees	\$3,029		\$9,567		\$0		\$0	
5180	Grants - Special Districts	\$209,566		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$70,240		\$70,240	
5776	State Grant/Contract Interfund	\$0		\$191,694		\$0		\$0	
6110	Buildings - Direct Purchase	\$21,621		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$522		\$522	
7000	Transfers	\$0		\$42		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$16,354		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$179		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,792,424</b>		<b>\$2,298,585</b>		<b>\$2,288,639</b>		<b>\$2,288,639</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,074,072</b>	<b>2.5</b>	<b>\$2,619,533</b>	<b>2.9</b>	<b>\$3,005,483</b>	<b>1.5</b>	<b>\$3,016,578</b>	<b>1.5</b>

**Federal Social Security Reimbursements - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name
Object Code	Object Name

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

Probation Pilot Program - 09. Services for People with Disabilities, (C) Older Blind Grants and Traumatic Brain Injury Trust,

**Personal Services - Employees**

**Object Group**    **Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group**    **Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$450,000		\$450,000	
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**Object Code**    **Object Name**

2000	Operating Expense	\$0		\$0		\$450,000		\$450,000	
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<b>Subtotal All Other Operating</b>	\$0		\$0		\$450,000		\$450,000	
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$450,000	0	\$450,000	0
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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Administration - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		11.3		10.5		5.0		5.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,864,300		\$1,869,307	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$1,864,300		\$1,869,307	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>11.3</b>	<b>\$0</b>	<b>10.5</b>	<b>\$1,864,300</b>	<b>5.0</b>	<b>\$1,869,307</b>	<b>5.0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$170,200		\$170,200	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$170,200		\$170,200	
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$170,200</b>		<b>\$170,200</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>11.3</b>	<b>\$0</b>	<b>10.5</b>	<b>\$2,034,500</b>	<b>5.0</b>	<b>\$2,039,507</b>	<b>5.0</b>
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**Fitzsimons Veterans Community Living Center - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		233.3		220.6		236.4		236.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$17,420,678		\$19,354,102	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$17,420,678		\$19,354,102	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$1,067,904		\$1,067,904	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,067,904		\$1,067,904	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>233.3</b>	<b>\$0</b>	<b>220.6</b>	<b>\$18,488,582</b>	<b>236.4</b>	<b>\$20,422,006</b>	<b>236.4</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$3,114,720		\$3,114,720	
3000	Total Travel Expenses	\$0		\$0		\$4,450		\$4,450	
5200	Total Other Payments	\$0		\$0		\$102,341		\$102,341	
6000	Total Capitalized Property Purchases	\$0		\$0		\$266,975		\$266,975	
6700	Total Debt Service	\$0		\$0		\$115,689		\$115,689	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$3,114,720		\$3,114,720	
3000	Travel Expenses	\$0		\$0		\$4,450		\$4,450	
5200	Other Payments	\$0		\$0		\$102,341		\$102,341	
6000	Capitalized Property Purchases	\$0		\$0		\$266,975		\$266,975	
6700	Debt Service	\$0		\$0		\$115,689		\$115,689	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$3,604,175</b>		<b>\$3,604,175</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>233.3</b>	<b>\$0</b>	<b>220.6</b>	<b>\$22,092,757</b>	<b>236.4</b>	<b>\$24,026,181</b>	<b>236.4</b>

Florence Veterans Community Living Center - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,

**Personal Services - Employees**

**Object Group Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
FTE	Total FTE		134.8		137.8		135.0		135.0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$9,554,472		\$10,386,833		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$9,554,472		\$10,386,833		
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$540,696		\$540,696		
<b>Object Code Object Name</b>										
1100	Purchased Service - Personal Services	\$0		\$0		\$540,696		\$540,696		
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>134.8</b>	<b>\$0</b>	<b>137.8</b>	<b>\$10,095,168</b>	<b>135.0</b>	<b>\$10,927,529</b>	<b>135.0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$0		\$0		\$948,471		\$948,471		
3000	Total Travel Expenses	\$0		\$0		\$9,011		\$9,011		
5200	Total Other Payments	\$0		\$0		\$21,402		\$21,402		
6000	Total Capitalized Property Purchases	\$0		\$0		\$180,232		\$180,232		
6700	Total Debt Service	\$0		\$0		\$21,402		\$21,402		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$948,471		\$948,471		
3000	Travel Expenses	\$0		\$0		\$9,011		\$9,011		
5200	Other Payments	\$0		\$0		\$21,402		\$21,402		
6000	Capitalized Property Purchases	\$0		\$0		\$180,232		\$180,232		
6700	Debt Service	\$0		\$0		\$21,402		\$21,402		
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,180,518</b>		<b>\$1,180,518</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>134.8</b>	<b>\$0</b>	<b>137.8</b>	<b>\$11,275,686</b>	<b>135.0</b>	<b>\$12,108,047</b>	<b>135.0</b>	

Homelake Veterans Community Living Center - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			81.9		84.4		95.3		95.3
1000	Total Employee Wages and Benefits		\$0		\$0		\$5,441,567		\$6,101,733	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$5,441,567		\$6,101,733	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$433,080		\$433,080	
<b>Object Code</b>	<b>Object Name</b>									
1100	Purchased Service - Personal Services		\$0		\$0		\$433,080		\$433,080	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>81.9</b>	<b>\$0</b>	<b>84.4</b>	<b>\$5,874,647</b>	<b>95.3</b>	<b>\$6,534,813</b>	<b>95.3</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$0		\$0		\$1,121,369		\$1,121,369	
3000	Total Travel Expenses		\$0		\$0		\$11,600		\$11,600	
5200	Total Other Payments		\$0		\$0		\$123,738		\$123,738	
6000	Total Capitalized Property Purchases		\$0		\$0		\$399,053		\$399,053	
6700	Total Debt Service		\$0		\$0		\$19,334		\$19,334	
7000	Total Transfers		\$186,130		\$186,130		\$186,130		\$186,130	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$1,121,369		\$1,121,369	
3000	Travel Expenses		\$0		\$0		\$11,600		\$11,600	
5200	Other Payments		\$0		\$0		\$123,738		\$123,738	
6000	Capitalized Property Purchases		\$0		\$0		\$399,053		\$399,053	
6700	Debt Service		\$0		\$0		\$19,334		\$19,334	
7000	Transfers		\$186,130		\$186,130		\$186,130		\$186,130	
<b>Subtotal All Other Operating</b>			<b>\$186,130</b>		<b>\$186,130</b>		<b>\$1,861,224</b>		<b>\$1,861,224</b>	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$186,130</b>	<b>81.9</b>	<b>\$186,130</b>	<b>84.4</b>	<b>\$7,735,871</b>	<b>95.3</b>	<b>\$8,396,037</b>	<b>95.3</b>

**Homelake Military Veterans Cemetery - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Homelake Military Veterans Cemetery - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0.3		0.5		0.5
1000	Total Employee Wages and Benefits	\$0		\$24,085		\$7,665		\$7,665	

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$7,665		\$7,665	
1110	Regular Full-Time Wages	\$0		\$13,905		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		(\$1)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$246		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$21		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$0		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$1		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$1		\$0		\$0	
1510	Dental Insurance	\$0		\$303		\$0		\$0	
1511	Health Insurance	\$0		\$6,505		\$0		\$0	
1512	Life Insurance	\$0		\$49		\$0		\$0	
1513	Short-Term Disability	\$0		\$32		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$183		\$0		\$0	
1522	PERA	\$0		\$1,431		\$0		\$0	
1524	PERA - AED	\$0		\$705		\$0		\$0	
1525	PERA - SAED	\$0		\$705		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$24,085</b>	<b>0.3</b>	<b>\$7,665</b>	<b>0.5</b>	<b>\$7,665</b>	<b>0.5</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$0		\$6,370		\$59,300		\$59,300	
6000	Total Capitalized Property Purchases	\$0		\$12,950		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$59,300		\$59,300	
2180	Grounds Maintenance	\$0		\$3,093		\$0		\$0	
2220	Building Maintenance	\$0		\$170		\$0		\$0	
3110	Supplies & Materials	\$0		\$1,447		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3940	Electricity	\$0		\$1,660		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$12,950		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$19,320</b>		<b>\$59,300</b>		<b>\$59,300</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$43,405</b>	<b>0.3</b>	<b>\$66,965</b>	<b>0.5</b>	<b>\$66,965</b>	<b>0.5</b>

Rifle Veterans Community Living Center - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		98.4		98.1		110.6		110.6
1000	Total Employee Wages and Benefits	\$0		\$0		\$7,458,630		\$8,763,018	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$7,458,630		\$8,763,018	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$423,457		\$423,457	
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$423,457		\$423,457	
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>98.4</b>	<b>\$0</b>	<b>98.1</b>	<b>\$7,882,087</b>	<b>110.6</b>	<b>\$9,186,475</b>	<b>110.6</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$708,476		\$708,476	
3000	Total Travel Expenses	\$0		\$0		\$6,731		\$6,731	
5200	Total Other Payments	\$0		\$0		\$88,349		\$88,349	
6000	Total Capitalized Property Purchases	\$0		\$0		\$132,377		\$132,377	
6700	Total Debt Service	\$0		\$0		\$15,987		\$15,987	

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$708,476		\$708,476	
3000	Travel Expenses	\$0		\$0		\$6,731		\$6,731	
5200	Other Payments	\$0		\$0		\$88,349		\$88,349	
6000	Capitalized Property Purchases	\$0		\$0		\$132,377		\$132,377	
6700	Debt Service	\$0		\$0		\$15,987		\$15,987	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$951,920</b>		<b>\$951,920</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>98.4</b>	<b>\$0</b>	<b>98.1</b>	<b>\$8,834,007</b>	<b>110.6</b>	<b>\$10,138,395</b>	<b>110.6</b>

Walsenburg Veterans Community Living Center - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$385	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$0		\$385	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$6		\$6	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$6		\$6	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$6</b>	<b>1.0</b>	<b>\$391</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$2		\$2	
3000	Total Travel Expenses	\$0		\$0		\$83		\$83	
5000	Total Intergovernmental Payments	\$0		\$0		\$372,612		\$372,612	
5200	Total Other Payments	\$0		\$0		\$1		\$1	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$0		\$0		\$4		\$4	
6700	Total Debt Service	\$0		\$0		\$892		\$892	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$2		\$2	
3000	Travel Expenses	\$0		\$0		\$83		\$83	
5000	Intergovernmental Payments	\$0		\$0		\$372,612		\$372,612	
5200	Other Payments	\$0		\$0		\$1		\$1	
6000	Capitalized Property Purchases	\$0		\$0		\$4		\$4	
6700	Debt Service	\$0		\$0		\$892		\$892	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$373,594</b>		<b>\$373,594</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$373,600</b>	<b>1.0</b>	<b>\$373,985</b>	<b>1.0</b>

Transfer to the Central Fund pursuant to Section 26-12-108 - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
7000	Total Transfers	\$1,600,000		\$800,000		\$800,000		\$800,000	
<b>Object Code Object Name</b>									

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Transfers	\$800,000		\$800,000		\$800,000		\$800,000	
7200	Transfers Out For Indirect Costs	\$800,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,600,000</b>		<b>\$800,000</b>		<b>\$800,000</b>		<b>\$800,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,600,000</b>	<b>0</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>0</b>	<b>\$800,000</b>	<b>0</b>

**Veterans Service Dogs Pilot Program - 09. Services for People with Disabilities, (D) Veterans Community Living Centers,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Indirect Cost Assessment - 09. Services for People with Disabilities, (E) Indirect Cost Assessment,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6140	Leasehold Improvements - Direct Purchase	\$0		\$35,918		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$18,167		\$0		\$0	
6810	Capital Lease Principal	\$0		\$180,782		\$0		\$0	
6820	Capital Lease Interest	\$0		\$12,215		\$0		\$0	
7000	Transfers	\$0		\$79,936		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$5,401		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$7,463,863		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$9,302,411</b>		<b>\$12,940,955</b>		<b>\$14,726,160</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$12,271,173</b>	<b>0</b>	<b>\$12,940,955</b>	<b>0</b>	<b>\$14,740,369</b>	<b>0</b>

Administration - 10. Adult Assistance Programs, (A) Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		9.3		9.0		11.0		11.0
1000	Total Employee Wages and Benefits	\$880,235		\$921,521		\$962,312		\$1,011,800	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$962,312		\$1,011,800	
1110	Regular Full-Time Wages	\$667,979		\$686,427		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$25		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$706		\$3,368		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$257		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$7,533		\$7,339		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$228		\$8		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$4		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$53		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$95		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$339		\$0		\$0	
1510	Dental Insurance	\$3,245		\$3,509		\$0		\$0	
1511	Health Insurance	\$59,904		\$66,163		\$0		\$0	
1512	Life Insurance	\$946		\$979		\$0		\$0	
1513	Short-Term Disability	\$1,274		\$1,360		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$9,482		\$10,192		\$0		\$0	
1521	Other Retirement Plans	\$14,520		\$14,374		\$0		\$0	
1522	PERA	\$51,776		\$56,858		\$0		\$0	
1524	PERA - AED	\$31,206		\$35,090		\$0		\$0	
1525	PERA - SAED	\$30,872		\$35,090		\$0		\$0	
1532	Unemployment Compensation	\$416		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$27		\$37		\$0		\$0	
1624	Contractual Employee Pera AED	\$13		\$18		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$13		\$18		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$15		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$20,434		\$94,669		\$31,388		\$31,388	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$31,388		\$31,388	
1910	Personal Services - Temporary	\$0		\$4,509		\$0		\$0	
1920	Personal Services - Professional	\$18,413		\$87,623		\$0		\$0	
1950	Personal Services - Other State Departments	\$812		\$7		\$0		\$0	
1960	Personal Services - Information Technology	\$1,209		\$2,530		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$900,669</b>	<b>9.3</b>	<b>\$1,016,190</b>	<b>9.0</b>	<b>\$993,700</b>	<b>11.0</b>	<b>\$1,043,188</b>	<b>11.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$106,407		\$123,157		\$49,889		\$49,889	
3000	Total Travel Expenses	\$8,282		\$9,693		\$2,580		\$2,580	
5200	Total Other Payments	\$0		\$6,174		\$0		\$0	
6000	Total Capitalized Property Purchases	\$8,183		\$5,693		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$57		\$57	
7000	Total Transfers	\$0		(\$23,745)		\$0		\$0	

Object Code	Object Name				
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$49,889		\$49,889	
2160	Other Cleaning Services	\$137		\$405		\$0		\$0	
2220	Building Maintenance	\$1,530		\$375		\$0		\$0	
2230	Equipment Maintenance	\$11		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$3,359		\$8,288		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$88		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$912		\$330		\$0		\$0	
2258	Parking Fees	\$0		\$6		\$0		\$0	
2259	Parking Fees	\$460		\$379		\$0		\$0	
2260	Rental - Information Technology	\$3,593		\$9,768		\$0		\$0	
2510	In-State Travel	\$2,782		\$1,542		\$0		\$0	
2511	In-State Common Carrier Fares	\$169		\$501		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,035		\$1,154		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,640		\$1,604		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$332		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,145		\$277		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,578		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$764		\$2,542		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$415		\$495		\$0		\$0	
2610	Advertising And Marketing	\$1,000		\$388		\$0		\$0	
2630	Communication Charges - External	\$7,333		\$6,705		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$11,239		\$9,139		\$0		\$0	
2680	Printing And Reproduction Services	\$6,731		\$3,423		\$0		\$0	
2820	Purchased Services	\$19,479		\$42,151		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$2,580		\$2,580	
3110	Supplies & Materials	\$0		\$5,576		\$0		\$0	
3118	Food and Food Service Supplies	\$31		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$14		\$655		\$0		\$0	
3121	Office Supplies	\$14,205		\$4,638		\$0		\$0	
3123	Postage	\$3,434		\$3,285		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$7,932		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,677		\$4,905		\$0		\$0	
3140	Noncapitalizable Information Technology	\$55		\$442		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$16,283		\$805		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$30		\$0		\$0	
4180	Official Functions	\$10,672		\$10,473		\$0		\$0	
4181	Customer Workshops	\$0		\$10		\$0		\$0	
4220	Registration Fees	\$4,254		\$2,961		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$0		\$6,174		\$0		\$0	
6110	Buildings - Direct Purchase	\$8,183		\$0		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$5,693		\$0		\$0	
6700	Debt Service	\$0		\$0		\$57		\$57	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$23,745)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$122,872</b>		<b>\$120,971</b>		<b>\$52,526</b>		<b>\$52,526</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,023,541</b>	<b>9.3</b>	<b>\$1,137,161</b>	<b>9.0</b>	<b>\$1,046,226</b>	<b>11.0</b>	<b>\$1,095,714</b>	<b>11.0</b>

Cash Assistance Programs - 10. Adult Assistance Programs, (B) Old Age Pension Program,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$321,697		\$321,697	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$321,697		\$321,697	
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Personal Services - Contract Services

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$321,697</b>	<b>0</b>	<b>\$321,697</b>	<b>0</b>
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All Other Operating Expenditures

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$80,897,480		\$74,794,610		\$97,552,821		\$100,851,844	
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
5000	Intergovernmental Payments	\$0		\$0		\$97,552,821		\$100,851,844	
5120	Grants - Counties	\$80,897,480		\$74,794,610		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$80,897,480</b>		<b>\$74,794,610</b>		<b>\$97,552,821</b>		<b>\$100,851,844</b>	
<b>Total Line Item Expenditures</b>		<b>\$80,897,480</b>	<b>0</b>	<b>\$74,794,610</b>	<b>0</b>	<b>\$97,874,518</b>	<b>0</b>	<b>\$101,173,541</b>	<b>0</b>

Refunds - 10. Adult Assistance Programs, (B) Old Age Pension Program,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$588,362		\$588,362		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$588,362		\$588,362	
7000	Total Transfers	\$201,770		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
5120	Grants - Counties	\$588,362		\$588,362		\$0		\$0	
5200	Other Payments	\$0		\$0		\$588,362		\$588,362	
7000	Transfers	\$201,770		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$790,132</b>		<b>\$588,362</b>		<b>\$588,362</b>		<b>\$588,362</b>	



Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$790,132</b>	<b>0</b>	<b>\$588,362</b>	<b>0</b>	<b>\$588,362</b>	<b>0</b>	<b>\$588,362</b>	<b>0</b>

**Burial Reimbursements - 10. Adult Assistance Programs, (B) Old Age Pension Program,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$918,364		\$918,364		\$918,364		\$918,364	
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**Object Code Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$918,364		\$918,364	
5120	Grants - Counties	\$918,364		\$918,364		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$918,364</b>		<b>\$918,364</b>		<b>\$918,364</b>		<b>\$918,364</b>	
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<b>Total Line Item Expenditures</b>		<b>\$918,364</b>	<b>0</b>	<b>\$918,364</b>	<b>0</b>	<b>\$918,364</b>	<b>0</b>	<b>\$918,364</b>	<b>0</b>
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**State Administration - 10. Adult Assistance Programs, (B) Old Age Pension Program,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		3.1		4.3		3.5		3.5
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$252,115		\$399,233		\$350,320		\$360,436	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$350,320		\$360,436	
1110	Regular Full-Time Wages	\$186,669		\$293,394		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$389		\$1,664		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$130		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,055		\$3,172		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$91		\$4		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$41		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$9		\$0		\$0	
1510	Dental Insurance	\$1,126		\$1,923		\$0		\$0	
1511	Health Insurance	\$22,597		\$36,290		\$0		\$0	
1512	Life Insurance	\$289		\$461		\$0		\$0	
1513	Short-Term Disability	\$353		\$562		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,632		\$4,140		\$0		\$0	
1521	Other Retirement Plans	\$2,351		\$2,391		\$0		\$0	
1522	PERA	\$16,054		\$26,544		\$0		\$0	
1524	PERA - AED	\$8,727		\$14,253		\$0		\$0	
1525	PERA - SAED	\$8,642		\$14,253		\$0		\$0	
1532	Unemployment Compensation	\$139		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$2,822		\$1,187		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$1,956		\$451		\$0		\$0	
1950	Personal Services - Other State Departments	\$353		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$513		\$737		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$254,937</b>	<b>3.1</b>	<b>\$400,420</b>	<b>4.3</b>	<b>\$350,320</b>	<b>3.5</b>	<b>\$360,436</b>	<b>3.5</b>

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$110,108		\$69,894		\$44,288		\$44,288	
3000	Total Travel Expenses	\$1,658		\$3,258		\$3,691		\$3,691	
7000	Total Transfers	\$0		\$235		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$44,288		\$44,288	
2160	Other Cleaning Services	\$53		\$215		\$0		\$0	
2220	Building Maintenance	\$178		\$25		\$0		\$0	
2230	Equipment Maintenance	\$6		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$87		\$52		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$69		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,456		\$1,791		\$0		\$0	
2259	Parking Fees	\$4		\$100		\$0		\$0	
2260	Rental - Information Technology	\$563		\$2,660		\$0		\$0	
2510	In-State Travel	\$1,033		\$1,198		\$0		\$0	
2511	In-State Common Carrier Fares	\$74		\$246		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$413		\$717		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$136		\$161		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$395		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2		\$383		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$157		\$0		\$0	
2610	Advertising And Marketing	\$0		\$297		\$0		\$0	
2630	Communication Charges - External	\$1,551		\$1,376		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,360		\$4,037		\$0		\$0	
2680	Printing And Reproduction Services	\$2,679		\$2,240		\$0		\$0	
2820	Purchased Services	\$65,450		\$50,476		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$3,691		\$3,691	
3110	Supplies & Materials	\$0		\$42		\$0		\$0	
3118	Food and Food Service Supplies	\$2		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7		\$350		\$0		\$0	
3121	Office Supplies	\$1,320		\$2,102		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123		Postage	\$137		\$531		\$0		\$0	
3128		Noncapitalizable Equipment	\$0		\$5		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$1,336		\$360		\$0		\$0	
3140		Noncapitalizable Information Technology	\$10		\$431		\$0		\$0	
4117		Reportable Claims Against The State	\$25,000		\$0		\$0		\$0	
4119		Claimant Attorney Fees	\$5,000		\$0		\$0		\$0	
4140		Dues And Memberships	\$419		\$629		\$0		\$0	
4180		Official Functions	\$1,299		\$620		\$0		\$0	
4181		Customer Workshops	\$0		\$8		\$0		\$0	
4220		Registration Fees	\$1,191		\$1,479		\$0		\$0	
7A00		Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$235		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$111,766</b>		<b>\$73,388</b>		<b>\$47,979</b>		<b>\$47,979</b>	
<b>Total Line Item Expenditures</b>			<b>\$366,702</b>	<b>3.1</b>	<b>\$473,808</b>	<b>4.3</b>	<b>\$398,299</b>	<b>3.5</b>	<b>\$408,415</b>	<b>3.5</b>

County Administration - 10. Adult Assistance Programs, (B) Old Age Pension Program,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$3,176,795		\$3,744,568		\$2,566,974		\$2,566,974	
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>								
5000	Intergovernmental Payments	\$0		\$0		\$2,566,974		\$2,566,974	
5120	Grants - Counties	\$3,176,795		\$3,744,568		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,176,795</b>		<b>\$3,744,568</b>		<b>\$2,566,974</b>		<b>\$2,566,974</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,176,795</b>	<b>0</b>	<b>\$3,744,568</b>	<b>0</b>	<b>\$2,566,974</b>	<b>0</b>	<b>\$2,566,974</b>	<b>0</b>

Administration - Home Care Allowance SEP Contract - 10. Adult Assistance Programs, (C) Other Grant Programs,

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$413,796		\$542,793		\$1,063,259		\$1,063,259	
5200	Total Other Payments	\$649,463		\$519,873		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
5000	Intergovernmental Payments	\$0		\$0		\$1,063,259		\$1,063,259	
5520	Distributions - Counties	\$413,796		\$542,793		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$649,463		\$519,873		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,063,259</b>		<b>\$1,062,666</b>		<b>\$1,063,259</b>		<b>\$1,063,259</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,063,259</b>	<b>0</b>	<b>\$1,062,666</b>	<b>0</b>	<b>\$1,063,259</b>	<b>0</b>	<b>\$1,063,259</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Aid to the Needy Disabled Programs - 10. Adult Assistance Programs, (C) Other Grant Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$13,970,180		\$12,014,641		\$18,844,238		\$18,844,238	
7000	Total Transfers	\$1,723,223		\$0		\$0		\$0	

**Object Code    Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$18,844,238		\$18,844,238	
5120	Grants - Counties	\$13,970,180		\$12,014,641		\$0		\$0	
7000	Transfers	\$1,723,223		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$15,693,404</b>		<b>\$12,014,641</b>		<b>\$18,844,238</b>		<b>\$18,844,238</b>	
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<b>Total Line Item Expenditures</b>		<b>\$15,693,404</b>	<b>0</b>	<b>\$12,014,641</b>	<b>0</b>	<b>\$18,844,238</b>	<b>0</b>	<b>\$18,844,238</b>	<b>0</b>
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**Burial Reimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
5000	Total Intergovernmental Payments	\$402,985		\$402,985		\$508,000		\$508,000	
<b>Object Code Object Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$508,000		\$508,000	
5120	Grants - Counties	\$402,985		\$402,985		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$402,985</b>		<b>\$402,985</b>		<b>\$508,000</b>		<b>\$508,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$402,985</b>	<b>0</b>	<b>\$402,985</b>	<b>0</b>	<b>\$508,000</b>	<b>0</b>	<b>\$508,000</b>	<b>0</b>

Home Care Allowance - 10. Adult Assistance Programs, (C) Other Grant Programs,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
5000	Total Intergovernmental Payments	\$7,533,649		\$7,471,845		\$8,720,437		\$8,720,437	
<b>Object Code    Object Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$8,720,437		\$8,720,437	
5120	Grants - Counties	\$7,533,649		\$7,471,845		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$7,533,649		\$7,471,845		\$8,720,437		\$8,720,437	
<b>Total Line Item Expenditures</b>		\$7,533,649	0	\$7,471,845	0	\$8,720,437	0	\$8,720,437	0

**Home Care Allowance Grant Program - 10. Adult Assistance Programs, (C) Other Grant Programs,**

**Personal Services - Employees**

<b>Object Group    Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$63,000		\$22,000		\$0		\$0	
<b>Object Code    Object Name</b>									
1110	Regular Full-Time Wages	\$47,873		\$22,000		\$0		\$0	
1510	Dental Insurance	\$286		\$0		\$0		\$0	
1511	Health Insurance	\$4,843		\$0		\$0		\$0	
1512	Life Insurance	\$79		\$0		\$0		\$0	
1513	Short-Term Disability	\$91		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$676		\$0		\$0		\$0	
1522	PERA	\$4,730		\$0		\$0		\$0	
1524	PERA - AED	\$2,225		\$0		\$0		\$0	
1525	PERA - SAED	\$2,199		\$0		\$0		\$0	

**Personal Services - Contract Services**



Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			\$63,000	0	\$22,000	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$586,072		\$452,770		\$695,107		\$695,107	
5000		Total Intergovernmental Payments	\$10,227		\$10,904		\$0		\$0	
5200		Total Other Payments	\$28,284		\$27,373		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$695,107		\$695,107	
4192		Care and Subsistence - Other Vendor Services	\$586,072		\$452,770		\$0		\$0	
5480		Purchased Services - Special Districts	\$9,826		\$0		\$0		\$0	
5520		Distributions - Counties	\$401		\$10,904		\$0		\$0	
5880		Distributions to Nongovernmental Organizations	\$28,284		\$27,373		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$624,583		\$491,047		\$695,107		\$695,107	
<b>Total Line Item Expenditures</b>			\$687,583	0	\$513,047	0	\$695,107	0	\$695,107	0

**Adult Foster Care - 10. Adult Assistance Programs, (C) Other Grant Programs,**

**Personal Services - Employees**

<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**

**Object Name**

**Personal Services - Contract Services**

<b>Object Group</b>			<b>Object Group Name</b>							
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**Object Code**

**Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

SSI Stabilization Fund Programs - 10. Adult Assistance Programs, (C) Other Grant Programs,

**Personal Services - Employees**

**Object Group**    **Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code**    **Object Name**

**Personal Services - Contract Services**

**Object Group**    **Object Group Name**

**Object Code**    **Object Name**

<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group**    **Object Group Name**

2000	Total Operating Expenses	\$58		\$42		\$1,000,000		\$1,000,000
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**Object Code**    **Object Name**

2000	Operating Expense	\$0		\$0		\$1,000,000		\$1,000,000
4170	Miscellaneous Fees And Fines	\$58		\$42		\$0		\$0
<b>Subtotal All Other Operating</b>		\$58		\$42		\$1,000,000		\$1,000,000

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$58</b>	<b>0</b>	<b>\$42</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>

**Supplemental Security Income Application Pilot Program - 10. Adult Assistance Programs, (C) Other Grant Programs,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Administration - 10. Adult Assistance Programs, (D) Community Services for the Elderly,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		5.1		4.9		7.0		7.0
1000	Total Employee Wages and Benefits	\$569,217		\$485,560		\$691,061		\$713,364	

**Object Code Object Name**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$691,061		\$713,364	
1110	Regular Full-Time Wages	\$324,395		\$330,835		\$0		\$0	
1111	Regular Part-Time Wages	\$104,277		\$42,871		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,387		\$1,859		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$854		\$145		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$5		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1510	Dental Insurance	\$2,296		\$1,605		\$0		\$0	
1511	Health Insurance	\$38,291		\$27,034		\$0		\$0	
1512	Life Insurance	\$675		\$562		\$0		\$0	
1513	Short-Term Disability	\$807		\$701		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,214		\$5,347		\$0		\$0	
1522	PERA	\$43,355		\$37,354		\$0		\$0	
1524	PERA - AED	\$20,446		\$18,401		\$0		\$0	
1525	PERA - SAED	\$20,219		\$18,401		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$221		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$109		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$109		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$42,009	5.1	\$58,157	4.9	\$277	7.0	\$277	7.0
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$277		\$277	
1920	Personal Services - Professional	\$0		\$14,028		\$0		\$0	
1960	Personal Services - Information Technology	\$42,009		\$44,129		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$611,225</b>	<b>5.1</b>	<b>\$543,718</b>	<b>4.9</b>	<b>\$691,338</b>	<b>7.0</b>	<b>\$713,641</b>	<b>7.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$60,064		\$42,398		\$26,976		\$26,976	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$11,446		\$6,049		\$10,029		\$10,029	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$70		\$70	
7000	Total Transfers	\$6		\$307		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$26,976		\$26,976	
2231	Information Technology Maintenance	\$1,037		\$103		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$135		\$625		\$0		\$0	
2259	Parking Fees	\$171		\$15		\$0		\$0	
2260	Rental - Information Technology	\$728		\$2,566		\$0		\$0	
2510	In-State Travel	\$1,698		\$1,639		\$0		\$0	
2511	In-State Common Carrier Fares	\$564		\$694		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$734		\$1,000		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,112		\$699		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$22		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3,272		\$705		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,140		\$1,098		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$906		\$213		\$0		\$0	
2630	Communication Charges - External	\$4,266		\$4,456		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,375		\$1,088		\$0		\$0	
2680	Printing And Reproduction Services	\$4,722		\$510		\$0		\$0	
2820	Purchased Services	\$18,204		\$17,294		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$10,029		\$10,029	
3110	Supplies & Materials	\$97		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$976		\$435		\$0		\$0	
3121	Office Supplies	\$2,165		\$2,605		\$0		\$0	
3123	Postage	\$767		\$1,390		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$676		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,570		\$6,676		\$0		\$0	
4100	Other Operating Expenses	\$120		\$183		\$0		\$0	
4140	Dues And Memberships	\$634		\$444		\$0		\$0	
4180	Official Functions	\$8,748		\$3,814		\$0		\$0	
4181	Customer Workshops	\$5,332		(\$832)		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220	Registration Fees	\$3,340		\$1,025		\$0		\$0	
5180	Grants - Special Districts	\$0		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$70		\$70	
7000	Transfers	\$6		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$307		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$71,516</b>		<b>\$48,754</b>		<b>\$37,075</b>		<b>\$37,075</b>	
<b>Total Line Item Expenditures</b>		<b>\$682,741</b>	<b>5.1</b>	<b>\$592,472</b>	<b>4.9</b>	<b>\$728,413</b>	<b>7.0</b>	<b>\$750,716</b>	<b>7.0</b>

Colorado Commission on Aging - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0.8	1.0	1.0
1000	Total Employee Wages and Benefits	\$68,329		\$74,327	\$68,149

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$68,149
1110	Regular Full-Time Wages	\$48,973		\$50,099	\$0
1111	Regular Part-Time Wages	\$0		\$2,869	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$381	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$28	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$1	\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$0	\$0
1510	Dental Insurance	\$557		\$596	\$0
1511	Health Insurance	\$10,401		\$10,671	\$0
1512	Life Insurance	\$106		\$121	\$0
1513	Short-Term Disability	\$93		\$100	\$0
1520	FICA-Medicare Contribution	\$563		\$635	\$0
1522	PERA	\$3,938		\$4,449	\$0
1524	PERA - AED	\$1,859		\$2,190	\$0
1525	PERA - SAED	\$1,839		\$2,186	\$0

**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$2		\$2	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$2		\$2	
<b>Subtotal All Personal Services</b>		<b>\$68,329</b>	<b>0.8</b>	<b>\$74,327</b>	<b>1.0</b>	<b>\$68,151</b>	<b>1.0</b>	<b>\$70,381</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$13,663		\$13,576	\$8,267
3000	Total Travel Expenses	\$13,230		\$14,894	\$7,221
6700	Total Debt Service	\$0		\$0	\$5
7000	Total Transfers	(\$0)		(\$4,289)	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$8,267
2231	Information Technology Maintenance	\$33		\$12	\$0
2259	Parking Fees	\$270		\$197	\$0
2510	In-State Travel	\$371		\$2,980	\$0
2511	In-State Common Carrier Fares	\$0		\$48	\$0
2512	In-State Personal Travel Per Diem	\$98		\$152	\$0
2513	In-State Personal Vehicle Reimbursement	\$664		\$555	\$0
2520	In-State Travel/Non-Employee	\$2,764		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$13		\$88	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,411		\$2,514	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,807		\$8,558	\$0
2531	Out-Of-State Common Carrier Fares	\$6		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$95		\$0	\$0
2680	Printing And Reproduction Services	\$2,882		\$1,443	\$0
2820	Purchased Services	\$0		\$1,320	\$0
3000	Travel Expenses	\$0		\$0	\$7,221
3121	Office Supplies	\$1,045		\$757	\$0
3123	Postage	\$22		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132	Noncapitalizable Furniture And Office Systems	\$562		\$21		\$0		\$0	
4100	Other Operating Expenses	\$263		\$0		\$0		\$0	
4180	Official Functions	\$8,279		\$9,826		\$0		\$0	
4220	Registration Fees	\$308		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$5		\$5	
7000	Transfers	(\$0)		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$4,289)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$26,892</b>		<b>\$24,181</b>		<b>\$15,493</b>		<b>\$15,493</b>	
<b>Total Line Item Expenditures</b>		<b>\$95,221</b>	<b>0.8</b>	<b>\$98,508</b>	<b>1.0</b>	<b>\$83,644</b>	<b>1.0</b>	<b>\$85,874</b>	<b>1.0</b>

Senior Community Services Employment - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.5		0.3		0.5		0.5
1000	Total Employee Wages and Benefits	\$27,098		\$29,327		\$52,777		\$54,111	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$52,777		\$54,111	
1110	Regular Full-Time Wages	\$18,767		\$21,515		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,004		\$133		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$211		\$10		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$0		\$0		\$0	
1510	Dental Insurance	\$90		\$104		\$0		\$0	
1511	Health Insurance	\$1,637		\$3,162		\$0		\$0	
1512	Life Insurance	\$25		\$36		\$0		\$0	
1513	Short-Term Disability	\$35		\$41		\$0		\$0	
1520	FICA-Medicare Contribution	\$304		\$291		\$0		\$0	
1522	PERA	\$2,099		\$2,032		\$0		\$0	
1524	PERA - AED	\$971		\$1,001		\$0		\$0	
1525	PERA - SAED	\$956		\$1,001		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$50		\$50	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$50		\$50	
<b>Subtotal All Personal Services</b>		<b>\$27,098</b>	<b>0.5</b>	<b>\$29,327</b>	<b>0.3</b>	<b>\$52,827</b>	<b>0.5</b>	<b>\$54,161</b>	<b>0.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$1,996		\$4		\$15,000		\$15,000	
3000	Total Travel Expenses	\$273		\$764		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$789,853		\$789,853	
5200	Total Other Payments	\$830,044		\$759,307		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$50		\$50	
7000	Total Transfers	\$0		\$20		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$15,000		\$15,000	
2231	Information Technology Maintenance	\$10		\$4		\$0		\$0	
2510	In-State Travel	\$175		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$63		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$35		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$513		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$251		\$0		\$0	
4140	Dues And Memberships	\$75		\$0		\$0		\$0	
4180	Official Functions	\$1,911		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$789,853		\$789,853	
5781	Grants To Nongovernmental Organizations	\$99,778		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$730,266		\$759,307		\$0		\$0	
6700	Debt Service	\$0		\$0		\$50		\$50	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$20		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$832,313</b>		<b>\$760,095</b>		<b>\$804,903</b>		<b>\$804,903</b>	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$859,412</b>	<b>0.5</b>	<b>\$789,422</b>	<b>0.3</b>	<b>\$857,730</b>	<b>0.5</b>	<b>\$859,064</b>	<b>0.5</b>

**Older Americans Act Programs - 10. Adult Assistance Programs, (D) Community Services for the Elderly,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$131,066		\$329,343		\$3,184,653		\$3,184,653	
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$3,184,653		\$3,184,653	
1960	Personal Services - Information Technology	\$131,066		\$329,343		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$131,066</b>	<b>0</b>	<b>\$329,343</b>	<b>0</b>	<b>\$3,184,653</b>	<b>0</b>	<b>\$3,184,653</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$369		\$232		\$35,000		\$35,000	
5000	Total Intergovernmental Payments	\$12,851,439		\$12,956,447		\$14,354,399		\$14,354,399	
5200	Total Other Payments	\$0		\$6,667		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$35,000		\$35,000	
4170	Miscellaneous Fees And Fines	\$369		\$232		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$14,354,399		\$14,354,399	
5180	Grants - Special Districts	\$1,237,966		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5181	Grants - Special Districts - Federal Pass Thru	\$11,613,473		\$12,956,447		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$0		\$6,667		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$12,851,808</b>		<b>\$12,963,346</b>		<b>\$14,389,399</b>		<b>\$14,389,399</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,982,874</b>	<b>0</b>	<b>\$13,292,689</b>	<b>0</b>	<b>\$17,574,052</b>	<b>0</b>	<b>\$17,574,052</b>	<b>0</b>

National Family Caregiver Support Program - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$423,805		\$423,805	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$423,805		\$423,805	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$18,934		\$45,657		\$18,395		\$18,395	
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$18,395		\$18,395	
1960	Personal Services - Information Technology	\$18,934		\$45,657		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$18,934</b>	<b>0</b>	<b>\$45,657</b>	<b>0</b>	<b>\$442,200</b>	<b>0</b>	<b>\$442,200</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$1,864,733		\$1,671,399		\$1,731,736		\$1,731,736	
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**Object Code Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$1,731,736		\$1,731,736	
5180	Grants - Special Districts	\$232,807		\$0		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$1,631,926		\$1,671,399		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$1,864,733</b>		<b>\$1,671,399</b>		<b>\$1,731,736</b>		<b>\$1,731,736</b>	
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>		\$1,883,667	0	\$1,717,057	0	\$2,173,936	0	\$2,173,936	0

**State Ombudsman Program - 10. Adult Assistance Programs, (D) Community Services for the Elderly,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$164,936		\$164,936	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$164,936		\$164,936	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0		\$14,766		\$347,031		\$347,031	
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$347,031		\$347,031	
1960	Personal Services - Information Technology	\$0		\$14,766		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$14,766</b>	<b>0</b>	<b>\$511,967</b>	<b>1.0</b>	<b>\$511,967</b>	<b>1.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$245,653		\$245,653	
3000	Total Travel Expenses	\$0		\$0		\$2,700		\$2,700	
5000	Total Intergovernmental Payments	\$0		\$75,000		\$0		\$0	
5200	Total Other Payments	\$376,765		\$435,778		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$245,653		\$245,653	
3000	Travel Expenses	\$0		\$0		\$2,700		\$2,700	
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$75,000		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781	Grants To Nongovernmental Organizations	\$19,675		\$0		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$357,090		\$435,778		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$376,765</b>		<b>\$510,778</b>		<b>\$248,353</b>		<b>\$248,353</b>	
<b>Total Line Item Expenditures</b>		<b>\$376,765</b>	<b>0</b>	<b>\$525,544</b>	<b>0</b>	<b>\$760,320</b>	<b>1.0</b>	<b>\$760,320</b>	<b>1.0</b>

State Funding for Senior Services - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$14		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$14		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$14</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$5,000,000		\$5,000,000	
5000	Total Intergovernmental Payments	\$22,808,961		\$21,311,259		\$20,811,622		\$20,811,622	
5200	Total Other Payments	(\$92,443)		\$0		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$5,000,000		\$5,000,000	
5000	Intergovernmental Payments	\$0		\$0		\$20,811,622		\$20,811,622	
5180	Grants - Special Districts	\$3,506,106		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5181	Grants - Special Districts - Federal Pass Thru	\$19,302,854		\$21,311,259		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	(\$92,443)		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$22,716,518</b>		<b>\$21,311,259</b>		<b>\$25,811,622</b>		<b>\$25,811,622</b>	
<b>Total Line Item Expenditures</b>		<b>\$22,716,518</b>	<b>0</b>	<b>\$21,311,272</b>	<b>0</b>	<b>\$25,811,622</b>	<b>0</b>	<b>\$25,811,622</b>	<b>0</b>

Senior Services Data Evaluation - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

Personal Services - Contract Services

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Area Agencies on Aging Administration - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
5000	Total Intergovernmental Payments	\$1,610,447		\$1,274,843		\$1,375,384		\$1,375,384	
<b>Object Code Object Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$1,375,384		\$1,375,384	
5180	Grants - Special Districts	\$391,141		\$0		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$1,219,306		\$1,274,843		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,610,447</b>		<b>\$1,274,843</b>		<b>\$1,375,384</b>		<b>\$1,375,384</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,610,447</b>	<b>0</b>	<b>\$1,274,843</b>	<b>0</b>	<b>\$1,375,384</b>	<b>0</b>	<b>\$1,375,384</b>	<b>0</b>

**Respite Services - 10. Adult Assistance Programs, (D) Community Services for the Elderly,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code    Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group    Object Group Name</b>									
2000	Total Operating Expenses	\$53,410		\$0		\$461,047		\$453,085	
5200	Total Other Payments	\$369,000		\$372,000		\$0		\$0	
<b>Object Code    Object Name</b>									
2000	Operating Expense	\$0		\$0		\$461,047		\$453,085	
2820	Purchased Services	\$53,410		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$369,000		\$372,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$422,410</b>		<b>\$372,000</b>		<b>\$461,047</b>		<b>\$453,085</b>	
<b>Total Line Item Expenditures</b>		<b>\$422,410</b>	<b>0</b>	<b>\$372,000</b>	<b>0</b>	<b>\$461,047</b>	<b>0</b>	<b>\$453,085</b>	<b>0</b>

**State Administration - 10. Adult Assistance Programs, (E) Adult Protective Services,**

**Personal Services - Employees**

Object Group    Object Group Name									
FTE	Total FTE		5.9		5.9		6.5		8.3
1000	Total Employee Wages and Benefits	\$538,787		\$566,134		\$751,686		\$950,237	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$751,686		\$950,237	
1110	Regular Full-Time Wages	\$385,631		\$390,673		\$0		\$0	
1111	Regular Part-Time Wages	\$17,127		\$37,099		\$0		\$0	
1121	Temporary Part-Time Wages	\$8,981		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$386		\$3,444		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$157		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$5		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$2		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$175		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$2,054		\$2,091		\$0		\$0	
1511	Health Insurance	\$38,566		\$42,697		\$0		\$0	
1512	Life Insurance	\$647		\$667		\$0		\$0	
1513	Short-Term Disability	\$737		\$802		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,819		\$5,936		\$0		\$0	
1521	Other Retirement Plans	\$0		\$1,494		\$0		\$0	
1522	PERA	\$40,684		\$40,006		\$0		\$0	
1524	PERA - AED	\$19,188		\$20,443		\$0		\$0	
1525	PERA - SAED	\$18,967		\$20,443		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$25,779		\$65,449		\$585		\$585	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$585		\$585	
1920	Personal Services - Professional	\$0		\$319		\$0		\$0	
1950	Personal Services - Other State Departments	\$7		\$14		\$0		\$0	
1960	Personal Services - Information Technology	\$25,772		\$65,116		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$564,566</b>	<b>5.9</b>	<b>\$631,582</b>	<b>5.9</b>	<b>\$752,271</b>	<b>6.5</b>	<b>\$950,822</b>	<b>8.3</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$94,625		\$222,325		\$57,912		\$57,912	
3000	Total Travel Expenses	\$17,416		\$16,037		\$12,869		\$12,869	
6700	Total Debt Service	\$0		\$0		\$585		\$585	
7000	Total Transfers	\$0		\$324		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$57,912		\$57,912	
2160	Other Cleaning Services	\$11		\$0		\$0		\$0	
2220	Building Maintenance	\$2,110		\$0		\$0		\$0	
2231	Information Technology Maintenance	(\$6,231)		\$71		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2250	Miscellaneous Rentals	\$0		\$50		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,622		\$1,274		\$0		\$0	
2259	Parking Fees	\$60		\$0		\$0		\$0	
2260	Rental - Information Technology	\$0		\$2,710		\$0		\$0	
2510	In-State Travel	\$6,214		\$9,818		\$0		\$0	
2511	In-State Common Carrier Fares	\$15		\$154		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$916		\$1,851		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,189		\$1,512		\$0		\$0	
2520	In-State Travel/Non-Employee	\$534		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3,909		\$1,893		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,292		\$494		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,347		\$314		\$0		\$0	
2630	Communication Charges - External	\$3,198		\$3,092		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$716		\$194		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$9,400		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$4,124		\$4,945		\$0		\$0	
2820	Purchased Services	\$42,850		\$152,639		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$12,869		\$12,869	
3110	Supplies & Materials	\$181		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$76		\$0		\$0	
3121	Office Supplies	\$1,479		\$11,705		\$0		\$0	
3123	Postage	\$9		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$14,867		\$8,172		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,354		\$5,013		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$59		\$0		\$0		\$0	
4180	Official Functions	(\$1,853)		\$13,553		\$0		\$0	
4181	Customer Workshops	\$18,670		\$13,694		\$0		\$0	
4220	Registration Fees	\$0		\$5,136		\$0		\$0	
6700	Debt Service	\$0		\$0		\$585		\$585	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$324		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$112,041</b>		<b>\$238,686</b>		<b>\$71,366</b>		<b>\$71,366</b>	
<b>Total Line Item Expenditures</b>		<b>\$676,607</b>	<b>5.9</b>	<b>\$870,268</b>	<b>5.9</b>	<b>\$823,637</b>	<b>6.5</b>	<b>\$1,022,188</b>	<b>8.3</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Adult Protective Services - 10. Adult Assistance Programs, (E) Adult Protective Services,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,670,674		\$3,485,202	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$3,670,674		\$3,485,202	
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**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,670,674</b>	<b>0</b>	<b>\$3,485,202</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$0		\$0		\$0		\$184,083	
5000	Total Intergovernmental Payments	\$12,977,335		\$13,654,173		\$14,687,984		\$14,687,984	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$0		\$184,083	
5000	Intergovernmental Payments	\$0		\$0		\$14,687,984		\$14,687,984	
5120	Grants - Counties	\$12,977,335		\$13,654,173		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$12,977,335</b>		<b>\$13,654,173</b>		<b>\$14,687,984</b>		<b>\$14,872,067</b>	
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<b>Total Line Item Expenditures</b>		<b>\$12,977,335</b>	<b>0</b>	<b>\$13,654,173</b>	<b>0</b>	<b>\$18,358,658</b>	<b>0</b>	<b>\$18,357,269</b>	<b>0</b>
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**Indirect Cost Assessment - 10. Adult Assistance Programs, (F) Indirect Cost Assessment,**

**Personal Services - Employees**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$4,338		\$0		\$579	
<b>Object Code</b>			<b>Object Name</b>							
1000		Personal Services	\$0		\$0		\$0		\$579	
1533		Workers' Compensation	\$0		\$4,338		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
<b>Object Code</b>			<b>Object Name</b>							
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$4,338</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$579</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$0		\$4,174		\$291,520		\$306,531	
7000		Total Transfers	\$0		\$135,704		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$291,520		\$306,531	
2660		Insurance For Other Than Employee Benefits	\$0		\$1,814		\$0		\$0	
2690		Legal Services	\$0		\$2,360		\$0		\$0	
7000		Transfers	\$0		\$10,083		\$0		\$0	
7100		Transfers Out For Indirect Costs	\$0		\$131,496		\$0		\$0	
7200		Transfers Out For Indirect Costs	\$0		\$1,190		\$0		\$0	
7A00		Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$7,066)		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$139,878</b>		<b>\$291,520</b>		<b>\$306,531</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$144,216</b>	<b>0</b>	<b>\$291,520</b>	<b>0</b>	<b>\$307,110</b>	<b>0</b>

Personal Services - 11. Division of Youth Services, (A) Administration,

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		13.5		15.3		15.3		15.8
1000	Total Employee Wages and Benefits	\$1,557,922		\$1,686,765		\$1,538,286		\$7,193,414	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1000	Personal Services	\$0		\$0		\$1,538,286		\$7,193,414	
1110	Regular Full-Time Wages	\$1,018,757		\$1,158,544		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,377		\$465		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$346		\$5,696		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$435		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$7		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$169,298		\$112,987		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$5,371		\$13		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$7		\$0		\$0	
1510	Dental Insurance	\$6,210		\$6,621		\$0		\$0	
1511	Health Insurance	\$109,558		\$131,107		\$0		\$0	
1512	Life Insurance	\$1,423		\$1,508		\$0		\$0	
1513	Short-Term Disability	\$2,241		\$2,378		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,706		\$17,890		\$0		\$0	
1522	PERA	\$116,661		\$124,911		\$0		\$0	
1524	PERA - AED	\$54,818		\$61,533		\$0		\$0	
1525	PERA - SAED	\$54,156		\$61,533		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$0		\$1,130		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$1,281		\$1,441		\$4,000		\$4,000	

Object Code	Object Name	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Actual Expenditure	FY 2017-18 Actual FTE	FY 2018-19 Appropriation Expenditure	FY 2018-19 Appropriation FTE	FY 2019-20 Gov Req Expenditure	FY 2019-20 Gov Req FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$4,000		\$4,000	
1920	Personal Services - Professional	\$229		\$328		\$0		\$0	
1950	Personal Services - Other State Departments	\$233		\$310		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$819		\$803		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,559,203</b>	<b>13.5</b>	<b>\$1,688,206</b>	<b>15.3</b>	<b>\$1,542,286</b>	<b>15.3</b>	<b>\$7,197,414</b>	<b>15.8</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
2000	Total Operating Expenses	\$399		\$26		\$0		\$0	
7000	Total Transfers	\$49,624		\$117		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
2231	Information Technology Maintenance	\$399		\$26		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$49,624		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$117		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$50,023</b>		<b>\$142</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,609,226</b>	<b>13.5</b>	<b>\$1,688,348</b>	<b>15.3</b>	<b>\$1,542,286</b>	<b>15.3</b>	<b>\$7,197,414</b>	<b>15.8</b>

Operating Expenses - 11. Division of Youth Services, (A) Administration,

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$400		\$300		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>							
1340	Employee Cash Incentive Awards	\$400		\$300		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$400</b>	<b>0</b>	<b>\$300</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$22,433		\$28,234		\$27,527		\$31,747	
3000	Total Travel Expenses	\$7,523		\$1,220		\$4,000		\$4,000	
6700	Total Debt Service	\$0		\$0		\$4,000		\$4,000	
7000	Total Transfers	\$1		\$603		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$27,527		\$31,747	
2252	Rental/Motor Pool Mile Charge	\$117		\$1,164		\$0		\$0	
2258	Parking Fees	\$2,970		\$810		\$0		\$0	
2259	Parking Fees	\$462		\$67		\$0		\$0	
2260	Rental - Information Technology	\$3,139		\$2,692		\$0		\$0	
2510	In-State Travel	\$2,197		\$780		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$600		\$440		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$274		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,108		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,003		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$342		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$276		\$0		\$0	
2630	Communication Charges - External	\$3,106		\$2,611		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,202		\$5,384		\$0		\$0	
2680	Printing And Reproduction Services	\$2,443		\$9,640		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$4,000		\$4,000	
3110	Supplies & Materials	\$230		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$680		\$0		\$0		\$0	
3121	Office Supplies	\$1,668		\$4,204		\$0		\$0	
3123	Postage	\$0		\$181		\$0		\$0	
3128	Noncapitalizable Equipment	\$118		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$844		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,043		\$0		\$0		\$0	
4140	Dues And Memberships	\$95		\$0		\$0		\$0	
4180	Official Functions	\$0		\$362		\$0		\$0	
4220	Registration Fees	\$159		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6700	Debt Service	\$0		\$0		\$4,000		\$4,000	
70RX	State Employees Reserve Fund Reversions	\$1		\$603		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$29,957</b>		<b>\$30,057</b>		<b>\$35,527</b>		<b>\$39,747</b>	
<b>Total Line Item Expenditures</b>		<b>\$30,357</b>	<b>0</b>	<b>\$30,357</b>	<b>0</b>	<b>\$35,527</b>	<b>0</b>	<b>\$39,747</b>	<b>0</b>

Victim Assistance - 11. Division of Youth Services, (A) Administration,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0.3		0.3
1000	Total Employee Wages and Benefits	\$27,210		\$27,984		\$29,536		\$29,536	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$29,536		\$29,536	
1110	Regular Full-Time Wages	\$21,183		\$21,705		\$0		\$0	
1510	Dental Insurance	\$92		\$86		\$0		\$0	
1511	Health Insurance	\$1,656		\$1,666		\$0		\$0	
1512	Life Insurance	\$31		\$30		\$0		\$0	
1513	Short-Term Disability	\$40		\$41		\$0		\$0	
1520	FICA-Medicare Contribution	\$291		\$299		\$0		\$0	
1522	PERA	\$2,037		\$2,093		\$0		\$0	
1524	PERA - AED	\$947		\$1,031		\$0		\$0	
1525	PERA - SAED	\$933		\$1,031		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$27,210</b>	<b>0</b>	<b>\$27,984</b>	<b>0</b>	<b>\$29,536</b>	<b>0.3</b>	<b>\$29,536</b>	<b>0.3</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$2,208		\$3,459		\$1,781		\$1,781	
3000	Total Travel Expenses	\$1,341		\$0		\$1,431		\$1,431	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,781		\$1,781	
2510	In-State Travel	\$808		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$533		\$0		\$0		\$0	
2630	Communication Charges - External	\$520		\$1,252		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$624		\$550		\$0		\$0	
2680	Printing And Reproduction Services	\$823		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$1,431		\$1,431	
3121	Office Supplies	\$0		\$38		\$0		\$0	
3123	Postage	\$241		\$0		\$0		\$0	
4180	Official Functions	\$0		\$30		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$0		\$1,588		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,549</b>		<b>\$3,459</b>		<b>\$3,212</b>		<b>\$3,212</b>	
<b>Total Line Item Expenditures</b>		<b>\$30,759</b>	<b>0</b>	<b>\$31,443</b>	<b>0</b>	<b>\$32,748</b>	<b>0.3</b>	<b>\$32,748</b>	<b>0.3</b>

Personal Services - 11. Division of Youth Services, (B) Institutional Programs,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		825.1		873.4		995.5
1000	Total Employee Wages and Benefits	\$57,335,680		\$62,043,008		\$54,583,912	\$56,408,114
<hr/>							
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$54,583,912	\$56,408,114
1110	Regular Full-Time Wages	\$38,646,785		\$41,104,257		\$0	\$0
1111	Regular Part-Time Wages	\$100,233		\$177,542		\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0		\$5,274		\$0	\$0
1120	Temporary Full-Time Wages	\$44,816		\$120,283		\$0	\$0
1121	Temporary Part-Time Wages	\$3,294		\$16,392		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,808,974		\$2,154,481		\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,220,920		\$1,320,354		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$358,233		\$352,903		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$15,477		\$24,726		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$179		\$377		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$722		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$362		\$0		\$0	
1340	Employee Cash Incentive Awards	\$6,394		\$39,181		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$3,208		\$1,323		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$9,314		\$0		\$0	
1510	Dental Insurance	\$322,390		\$335,664		\$0		\$0	
1511	Health Insurance	\$5,926,470		\$6,600,822		\$0		\$0	
1512	Life Insurance	\$88,415		\$94,868		\$0		\$0	
1513	Short-Term Disability	\$74,860		\$79,985		\$0		\$0	
1520	FICA-Medicare Contribution	\$590,237		\$636,390		\$0		\$0	
1521	Other Retirement Plans	\$67,839		\$84,051		\$0		\$0	
1522	PERA	\$4,074,883		\$4,383,822		\$0		\$0	
1524	PERA - AED	\$1,946,640		\$2,199,898		\$0		\$0	
1525	PERA - SAED	\$1,917,984		\$2,201,025		\$0		\$0	
1532	Unemployment Compensation	\$120,132		\$83,729		\$0		\$0	
1622	Contractual Employee PERA	\$2,814		\$3,580		\$0		\$0	
1624	Contractual Employee Pera AED	\$1,337		\$1,764		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$1,324		\$1,764		\$0		\$0	

<b>Personal Services - Contract Services</b>					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$283,716	\$1,448,007	\$445,764	\$445,764

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$445,764	\$445,764
1910	Personal Services - Temporary	\$0	\$71,935	\$0	\$0
1920	Personal Services - Professional	\$241,004	\$1,311,102	\$0	\$0
1950	Personal Services - Other State Departments	\$19,026	\$25,105	\$0	\$0
1960	Personal Services - Information Technology	\$23,685	\$39,865	\$0	\$0

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$57,619,396</b>	<b>825.1</b>	<b>\$63,491,015</b>	<b>873.4</b>	<b>\$55,029,676</b>	<b>995.5</b>	<b>\$56,853,878</b>	<b>971.0</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$376,751	\$1,055,654	\$1,458,254		\$1,458,254		
3000	Total Travel Expenses	\$0	\$0	\$4,000		\$4,000		
6000	Total Capitalized Property Purchases	\$138,937	\$564,275	\$0		\$0		
7000	Total Transfers	\$3,771	\$48,307	\$0		\$0		

Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$1,458,254		\$1,458,254		
2210	Other Maintenance	\$0	\$15,565	\$0		\$0		
2220	Building Maintenance	\$13,094	\$226,670	\$0		\$0		
2231	Information Technology Maintenance	\$27,539	\$10,612	\$0		\$0		
2260	Rental - Information Technology	\$963	\$996	\$0		\$0		
2310	Purchased Construction Services	\$0	\$393,291	\$0		\$0		
2312	Construction Consultant Services	\$0	\$10,000	\$0		\$0		
2630	Communication Charges - External	\$1,619	\$1,657	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$479	\$453	\$0		\$0		
2710	Purchased Medical Services	\$37,022	\$0	\$0		\$0		
2720	Inmate Pay	\$3,571	\$3,021	\$0		\$0		
2820	Purchased Services	\$34,280	\$62,819	\$0		\$0		
3000	Travel Expenses	\$0	\$0	\$4,000		\$4,000		
3110	Supplies & Materials	\$276	\$208	\$0		\$0		
3118	Food and Food Service Supplies	\$0	(\$39)	\$0		\$0		
3119	Medical Laboratory Supplies	\$0	\$553	\$0		\$0		
3121	Office Supplies	\$0	\$150	\$0		\$0		
3123	Postage	\$1,242	\$3,021	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$395	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$0	\$16,839	\$0		\$0		
4117	Reportable Claims Against The State	\$5,000	\$136,719	\$0		\$0		
4118	Gross Proceeds To Attorneys	\$18,500	\$0	\$0		\$0		
4140	Dues And Memberships	\$0	\$4,332	\$0		\$0		

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180	Official Functions	\$2,599		\$884		\$0		\$0	
4190	Patient And Client Care Expenses	\$226,836		\$229,439		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$0		\$326,433		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$2,975		\$12,052		\$0		\$0	
4220	Registration Fees	\$360		\$3,270		\$0		\$0	
6211	Information Technology - Direct Purchase	\$109,487		\$112,469		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$29,450		\$48,515		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$3,771		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$48,307		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$519,459</b>		<b>\$1,668,236</b>		<b>\$1,462,254</b>		<b>\$1,462,254</b>	
<b>Total Line Item Expenditures</b>		<b>\$58,138,855</b>	<b>825.1</b>	<b>\$65,159,251</b>	<b>873.4</b>	<b>\$56,491,930</b>	<b>995.5</b>	<b>\$58,316,132</b>	<b>971.0</b>

Operating Expenses - 11. Division of Youth Services, (B) Institutional Programs,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$1,181		\$1,805		\$218,134		\$218,134	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1000	Personal Services	\$0		\$0		\$218,134		\$218,134	
1340	Employee Cash Incentive Awards	\$0		\$1,805		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$1,181		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$37,125		\$1,890		\$3,381		\$3,381	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$3,381		\$3,381	
1920	Personal Services - Professional	\$36,712		\$1,022		\$0		\$0	
1960	Personal Services - Information Technology	\$413		\$868		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$38,306</b>	<b>0</b>	<b>\$3,695</b>	<b>0</b>	<b>\$221,515</b>	<b>0</b>	<b>\$221,515</b>	<b>0</b>

<b>All Other Operating Expenditures</b>								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,647,621	\$4,283,151	\$3,823,575	\$3,788,141			
3000	Total Travel Expenses	\$259,020	\$228,064	\$128,503	\$128,503			
6000	Total Capitalized Property Purchases	\$181,829	\$91,109	\$0	\$0			
6700	Total Debt Service	\$0	\$0	\$3,381	\$3,381			
7000	Total Transfers	\$16,202	\$9,876	\$13,527	\$13,527			

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$3,823,575	\$3,788,141
2160	Other Cleaning Services	\$6,694	\$6,545	\$0	\$0
2180	Grounds Maintenance	\$75	\$1,388	\$0	\$0
2220	Building Maintenance	\$119,833	\$81,584	\$0	\$0
2230	Equipment Maintenance	\$12,662	\$19,887	\$0	\$0
2231	Information Technology Maintenance	\$64,920	\$82,990	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$53,280	\$69,568	\$0	\$0
2253	Rental of Equipment	\$46,719	\$37,600	\$0	\$0
2258	Parking Fees	\$270	\$1,620	\$0	\$0
2259	Parking Fees	\$1,970	\$1,661	\$0	\$0
2260	Rental - Information Technology	\$51,730	\$83,077	\$0	\$0
2310	Purchased Construction Services	\$0	\$75,000	\$0	\$0
2510	In-State Travel	\$132,593	\$117,264	\$0	\$0
2511	In-State Common Carrier Fares	\$1,956	\$973	\$0	\$0
2512	In-State Personal Travel Per Diem	\$113,270	\$103,057	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,865	\$3,232	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	(\$35)	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$113	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$20	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,911	\$994	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,568	\$1,493	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$787	\$1,051	\$0	\$0

## DEPARTMENT OF HUMAN SERVICES

## SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2541	Out-Of-State/Non-Employee - Common Carrier	(\$28)		\$0		\$0		\$0	
2610	Advertising And Marketing	\$1,130		\$642		\$0		\$0	
2630	Communication Charges - External	\$72,460		\$68,478		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$67,028		\$69,417		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$74		\$189		\$0		\$0	
2680	Printing And Reproduction Services	\$184,275		\$166,504		\$0		\$0	
2810	Freight	\$11,091		\$7,861		\$0		\$0	
2820	Purchased Services	\$16,566		\$11,816		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$128,503		\$128,503	
3110	Supplies & Materials	\$236,882		\$283,766		\$0		\$0	
3112	Automotive Supplies	\$25		\$134		\$0		\$0	
3113	Clothing and Uniform Allowance	\$26,510		\$31,835		\$0		\$0	
3118	Food and Food Service Supplies	\$1,868,245		\$1,951,387		\$0		\$0	
3119	Medical Laboratory Supplies	\$4,110		\$2,139		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,647		\$16,642		\$0		\$0	
3121	Office Supplies	\$166,623		\$186,212		\$0		\$0	
3123	Postage	\$21,945		\$15,365		\$0		\$0	
3126	Repair and Maintenance	\$40,385		\$66,431		\$0		\$0	
3127	Road Maintenance Materials	\$0		\$5		\$0		\$0	
3128	Noncapitalizable Equipment	\$99,809		\$396,831		\$0		\$0	
3129	Pharmaceuticals	\$3		\$0		\$0		\$0	
3131	Noncapitalizable Building Materials	\$22,098		\$167,191		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$76,395		\$82,568		\$0		\$0	
3140	Noncapitalizable Information Technology	\$117,789		\$14,490		\$0		\$0	
3950	Gasoline	\$16		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,209		\$75		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$382		\$413		\$0		\$0	
4180	Official Functions	\$17,899		\$100,592		\$0		\$0	
4181	Customer Workshops	\$20		\$0		\$0		\$0	
4190	Patient And Client Care Expenses	\$5,034		\$3,020		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$0		\$3,423		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$160,125		\$201,678		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$29,174		\$38,114		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220	Registration Fees	\$34,492		\$9,868		\$0		\$0	
4910	Cost Of Goods Sold	\$28		\$145		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$181,829		\$16,109		\$0		\$0	
6700	Debt Service	\$0		\$0		\$3,381		\$3,381	
7000	Transfers	\$9,590		\$0		\$13,527		\$13,527	
70RX	State Employees Reserve Fund Reversions	\$6,612		\$286		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$9,590		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$4,104,671</b>		<b>\$4,612,200</b>		<b>\$3,968,986</b>		<b>\$3,933,552</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,142,977</b>	<b>0</b>	<b>\$4,615,895</b>	<b>0</b>	<b>\$4,190,501</b>	<b>0</b>	<b>\$4,155,067</b>	<b>0</b>

Medical Services - 11. Division of Youth Services, (B) Institutional Programs,

Personal Services - Employees

**Object Group    Object Group Name**

FTE	Total FTE		34.6		40.3		74.0		84.2
1000	Total Employee Wages and Benefits	\$3,486,169		\$4,088,266		\$7,660,975		\$7,775,093	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$7,660,975		\$7,775,093	
1110	Regular Full-Time Wages	\$2,552,995		\$2,910,885		\$0		\$0	
1111	Regular Part-Time Wages	\$17,967		\$72,685		\$0		\$0	
1120	Temporary Full-Time Wages	\$4,507		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$16,301		\$38,652		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$8,895		\$10,506		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,584		\$16,729		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,599		\$1,190		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$16		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$30		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$14		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$75		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$277		\$0		\$0	
1510	Dental Insurance	\$18,240		\$18,750		\$0		\$0	
1511	Health Insurance	\$300,015		\$368,899		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$3,767		\$4,277		\$0		\$0	
1513	Short-Term Disability	\$4,893		\$5,335		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,713		\$42,930		\$0		\$0	
1521	Other Retirement Plans	\$5,884		\$7,978		\$0		\$0	
1522	PERA	\$250,513		\$292,042		\$0		\$0	
1524	PERA - AED	\$120,436		\$147,793		\$0		\$0	
1525	PERA - SAED	\$118,994		\$147,793		\$0		\$0	
1532	Unemployment Compensation	\$56		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$409		\$711		\$0		\$0	
1624	Contractual Employee Pera AED	\$201		\$350		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$201		\$350		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$809,555	34.6	\$644,244	40.3	\$435,600	74.0	\$435,600	84.2

  

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$435,600		\$435,600	
1910	Personal Services - Temporary	\$44,748		\$39,303		\$0		\$0	
1920	Personal Services - Professional	\$736,553		\$491,693		\$0		\$0	
1940	Personal Services - Medical Services	\$21,985		\$102,257		\$0		\$0	
1950	Personal Services - Other State Departments	\$932		\$1,240		\$0		\$0	
1960	Personal Services - Information Technology	\$5,338		\$9,751		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,295,724</b>	<b>34.6</b>	<b>\$4,732,509</b>	<b>40.3</b>	<b>\$8,096,575</b>	<b>74.0</b>	<b>\$8,210,693</b>	<b>84.2</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$2,800,096		\$3,712,672		\$2,614,554		\$3,630,078	
3000	Total Travel Expenses	\$18,616		\$11,626		\$7,241		\$7,241	
6000	Total Capitalized Property Purchases	\$32,391		\$14,057		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$4,000		\$4,000	
7000	Total Transfers	\$0		\$2,041		\$0		\$0	



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	<b>Object Code</b>								
	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,614,554		\$3,630,078	
2160	Other Cleaning Services	\$8,269		\$7,491		\$0		\$0	
2230	Equipment Maintenance	\$4,244		\$19,036		\$0		\$0	
2231	Information Technology Maintenance	\$1,165		\$4,843		\$0		\$0	
2251	Miscellaneous Rentals	\$220		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,689		\$7,407		\$0		\$0	
2253	Rental of Equipment	\$1,051		\$1,263		\$0		\$0	
2259	Parking Fees	\$896		\$366		\$0		\$0	
2260	Rental - Information Technology	\$6,589		\$6,500		\$0		\$0	
2310	Purchased Construction Services	\$32,463		\$3,560		\$0		\$0	
2510	In-State Travel	\$11,876		\$7,939		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$112		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,718		\$1,687		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$532		\$1,051		\$0		\$0	
2530	Out-Of-State Travel	\$338		\$439		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$40		\$255		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,112		\$144		\$0		\$0	
2610	Advertising And Marketing	\$0		\$4,282		\$0		\$0	
2630	Communication Charges - External	\$4,334		\$3,970		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,832		\$12,194		\$0		\$0	
2680	Printing And Reproduction Services	\$3,821		\$4,645		\$0		\$0	
2710	Purchased Medical Services	\$2,477,194		\$3,106,017		\$0		\$0	
2820	Purchased Services	\$5,124		\$10,270		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$7,241		\$7,241	
3110	Supplies & Materials	\$53,579		\$21,493		\$0		\$0	
3118	Food and Food Service Supplies	\$269		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$61,022		\$95,364		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,141		\$7,939		\$0		\$0	
3121	Office Supplies	\$11,319		\$19,769		\$0		\$0	
3123	Postage	\$645		\$3,161		\$0		\$0	
3126	Repair and Maintenance	\$2,048		\$71		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,473		\$14,637		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3129	Pharmaceuticals	\$12,614		\$12,629		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$320		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$16,864		\$35,632		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,343		\$16,545		\$0		\$0	
4140	Dues And Memberships	\$135		\$875		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$656		\$0		\$0	
4180	Official Functions	\$337		\$30,264		\$0		\$0	
4190	Patient And Client Care Expenses	\$1,145		\$0		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$69,718		\$236,076		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$2,173		\$4,875		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$152		\$3,855		\$0		\$0	
4220	Registration Fees	\$26,005		\$20,224		\$0		\$0	
4240	Employee Moving Expenses	\$458		\$0		\$0		\$0	
4260	Nonemployee Reimbursements	\$229		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$10,497		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	(\$72)		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,000		\$4,000	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$2,041		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,851,103</b>		<b>\$3,740,396</b>		<b>\$2,625,795</b>		<b>\$3,641,319</b>	
<b>Total Line Item Expenditures</b>		<b>\$7,146,827</b>	<b>34.6</b>	<b>\$8,472,905</b>	<b>40.3</b>	<b>\$10,722,370</b>	<b>74.0</b>	<b>\$11,852,012</b>	<b>84.2</b>

Educational Programs - 11. Division of Youth Services, (B) Institutional Programs,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		32.1		38.2		40.1		44.1
1000	Total Employee Wages and Benefits	\$2,875,234		\$3,233,794		\$3,728,873		\$3,956,230	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$3,728,873		\$3,956,230	
1110	Regular Full-Time Wages	\$1,925,112		\$2,103,154		\$0		\$0	
1111	Regular Part-Time Wages	\$83,127		\$59,145		\$0		\$0	
1120	Temporary Full-Time Wages	\$70,955		\$15,502		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121	Temporary Part-Time Wages	\$59,368		\$226,466		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,377		\$1,919		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6		\$5		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,665		\$21,555		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,996		\$2,128		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$16		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$30		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$15		\$0		\$0	
1510	Dental Insurance	\$13,862		\$13,995		\$0		\$0	
1511	Health Insurance	\$255,028		\$271,165		\$0		\$0	
1512	Life Insurance	\$3,334		\$3,680		\$0		\$0	
1513	Short-Term Disability	\$3,651		\$4,071		\$0		\$0	
1520	FICA-Medicare Contribution	\$30,309		\$33,983		\$0		\$0	
1521	Other Retirement Plans	\$1,033		\$448		\$0		\$0	
1522	PERA	\$210,694		\$237,278		\$0		\$0	
1524	PERA - AED	\$99,823		\$117,107		\$0		\$0	
1525	PERA - SAED	\$98,704		\$117,107		\$0		\$0	
1532	Unemployment Compensation	\$0		\$5,025		\$0		\$0	
1622	Contractual Employee PERA	\$99		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$45		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$44		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,072,848		\$2,176,936		\$2,157,551		\$2,157,551	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,157,551		\$2,157,551	
1920	Personal Services - Professional	\$2,066,289		\$2,169,738		\$0		\$0	
1950	Personal Services - Other State Departments	\$932		\$1,240		\$0		\$0	
1960	Personal Services - Information Technology	\$5,627		\$5,958		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$4,948,081</b>	<b>32.1</b>	<b>\$5,410,730</b>	<b>38.2</b>	<b>\$5,886,424</b>	<b>40.1</b>	<b>\$6,113,781</b>	<b>44.1</b>
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$755,596		\$693,355		\$153,787		\$423,495	
3000	Total Travel Expenses	\$24,578		\$34,964		\$13,925		\$13,925	
5000	Total Intergovernmental Payments	\$875,881		\$837,047		\$965,340		\$965,340	
5200	Total Other Payments	\$147,227		\$160,683		\$0		\$0	
6000	Total Capitalized Property Purchases	\$189,457		\$54,864		\$0		\$0	
7000	Total Transfers	\$0		\$1,866		\$1,043		\$1,043	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$153,787		\$423,495	
2160	Other Cleaning Services	\$215		\$0		\$0		\$0	
2220	Building Maintenance	\$4,976		\$27,916		\$0		\$0	
2230	Equipment Maintenance	\$1,005		\$7,884		\$0		\$0	
2231	Information Technology Maintenance	\$4,488		\$410		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$240		\$0		\$0		\$0	
2253	Rental of Equipment	\$1,182		\$1,484		\$0		\$0	
2259	Parking Fees	\$415		\$441		\$0		\$0	
2260	Rental - Information Technology	\$9,075		\$13,276		\$0		\$0	
2310	Purchased Construction Services	\$0		\$14,190		\$0		\$0	
2510	In-State Travel	\$17,309		\$21,007		\$0		\$0	
2511	In-State Common Carrier Fares	\$189		\$4		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,998		\$7,530		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,081		\$3,799		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,099		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,208		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$317		\$0		\$0	
2610	Advertising And Marketing	\$25		\$3,616		\$0		\$0	
2630	Communication Charges - External	\$3,930		\$3,773		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,742		\$7,232		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$65,331		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$13,514		\$14,030		\$0		\$0	
2820	Purchased Services	\$36,040		\$23,323		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Travel Expenses	\$0		\$0		\$13,925		\$13,925	
3110	Supplies & Materials	\$158,851		\$21,624		\$0		\$0	
3118	Food and Food Service Supplies	\$706		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$88,959		\$55,135		\$0		\$0	
3121	Office Supplies	\$27,653		\$23,194		\$0		\$0	
3123	Postage	\$810		\$451		\$0		\$0	
3126	Repair and Maintenance	\$254		\$37		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,873		\$56,322		\$0		\$0	
3131	Noncapitalizable Building Materials	\$16,610		\$22,766		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$28,342		\$74,673		\$0		\$0	
3140	Noncapitalizable Information Technology	\$215,233		\$254,384		\$0		\$0	
4130	Depreciation Expense	\$100		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$837		\$0		\$0	
4180	Official Functions	\$291		\$15,315		\$0		\$0	
4181	Customer Workshops	\$100		\$0		\$0		\$0	
4190	Patient And Client Care Expenses	\$0		\$64		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$23,031		\$15,074		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$341		\$2,003		\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$5,595		\$24,525		\$0		\$0	
4220	Registration Fees	\$37,671		\$23,565		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$965,340		\$965,340	
5450	Purchased Services - Local District Colleges	\$0		\$29,144		\$0		\$0	
5470	Purchased Services - School Districts	\$783,556		\$720,578		\$0		\$0	
5551	Distributions - School Districts - Federal Pass Thru	\$92,325		\$87,325		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$147,227		\$160,683		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$40,674		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$189,457		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$1,043		\$1,043	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$1,866		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,992,739</b>		<b>\$1,782,780</b>		<b>\$1,134,095</b>		<b>\$1,403,803</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,940,821</b>	<b>32.1</b>	<b>\$7,193,511</b>	<b>38.2</b>	<b>\$7,020,519</b>	<b>40.1</b>	<b>\$7,517,584</b>	<b>44.1</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Prevention / Intervention Services - 11. Division of Youth Services, (B) Institutional Programs,</b>										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		1.0		1.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$1,193		\$1,193	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$1,193		\$1,193	
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,193</b>	<b>1.0</b>	<b>\$1,193</b>	<b>1.0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$47,688		\$43,048		\$49,693		\$49,693	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$49,693		\$49,693	
3120		Books/Periodicals/Subscriptions	\$2,427		\$1,824		\$0		\$0	
4192		Care and Subsistence - Other Vendor Services	\$45,261		\$38,760		\$0		\$0	
4194		Care and Subsistence - Program Supplies	\$0		\$2,464		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$47,688</b>		<b>\$43,048</b>		<b>\$49,693</b>		<b>\$49,693</b>	
<b>Total Line Item Expenditures</b>			<b>\$47,688</b>	<b>0</b>	<b>\$43,048</b>	<b>0</b>	<b>\$50,886</b>	<b>1.0</b>	<b>\$50,886</b>	<b>1.0</b>

**Personal Services - 11. Division of Youth Services, (C) Community Programs,**

<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		101.6		96.5		99.7		99.7

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$9,236,041		\$9,106,483		\$7,611,027		\$7,933,250	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$7,611,027		\$7,933,250	
1110	Regular Full-Time Wages	\$6,598,212		\$6,433,624		\$0		\$0	
1111	Regular Part-Time Wages	\$72,876		\$74,416		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,273		\$199		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$36		\$310		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$56,104		\$48,300		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$18,419		\$3,743		\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0		\$40		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$167,808		\$171,056		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$83		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$42		\$0		\$0	
1340	Employee Cash Incentive Awards	\$800		\$250		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,493		\$0		\$0	
1510	Dental Insurance	\$47,418		\$46,593		\$0		\$0	
1511	Health Insurance	\$852,647		\$888,996		\$0		\$0	
1512	Life Insurance	\$10,805		\$10,894		\$0		\$0	
1513	Short-Term Disability	\$12,889		\$12,615		\$0		\$0	
1520	FICA-Medicare Contribution	\$94,017		\$95,019		\$0		\$0	
1521	Other Retirement Plans	\$16,700		\$17,731		\$0		\$0	
1522	PERA	\$657,836		\$646,072		\$0		\$0	
1524	PERA - AED	\$316,052		\$325,741		\$0		\$0	
1525	PERA - SAED	\$312,150		\$326,582		\$0		\$0	
1532	Unemployment Compensation	\$0		\$1,684		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$63,963		\$68,145		\$310,856		\$310,856	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$310,856		\$310,856	
1910	Personal Services - Temporary	\$16,461		\$0		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$41,583		\$52,515		\$0		\$0	
1950	Personal Services - Other State Departments	\$2,329		\$3,099		\$0		\$0	
1960	Personal Services - Information Technology	\$3,590		\$12,531		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$9,300,004</b>	<b>101.6</b>	<b>\$9,174,628</b>	<b>96.5</b>	<b>\$7,921,883</b>	<b>99.7</b>	<b>\$8,244,106</b>	<b>99.7</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$533		\$39,908	\$7,182
7000	Total Transfers	\$2,058		\$6,008	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$7,182	\$7,182
2160	Other Cleaning Services	\$0	\$9,429	\$0	\$0
2220	Building Maintenance	\$0	\$170	\$0	\$0
2231	Information Technology Maintenance	\$533	\$1,320	\$0	\$0
2253	Rental of Equipment	\$0	\$845	\$0	\$0
2260	Rental - Information Technology	\$0	\$688	\$0	\$0
2820	Purchased Services	\$0	\$26,804	\$0	\$0
4220	Registration Fees	\$0	\$653	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$2,058	\$0	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$6,008	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,590</b>	<b>\$45,917</b>	<b>\$7,182</b>	<b>\$7,182</b>

<b>Total Line Item Expenditures</b>		<b>\$9,302,594</b>	<b>101.6</b>	<b>\$9,220,544</b>	<b>96.5</b>	<b>\$7,929,065</b>	<b>99.7</b>	<b>\$8,251,288</b>	<b>99.7</b>
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**Operating Expenses - 11. Division of Youth Services, (C) Community Programs,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$165	\$0	\$0

Object Code	Object Name				
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1340	Employee Cash Incentive Awards	\$0		\$165		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$56		\$4,025		\$4,025	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$4,025		\$4,025	
1960	Personal Services - Information Technology	\$0		\$56		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$221</b>	<b>0</b>	<b>\$4,025</b>	<b>0</b>	<b>\$4,025</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$480,900		\$491,593		\$501,640		\$501,640	
3000	Total Travel Expenses	\$42,685		\$43,938		\$38,699		\$38,699	
6700	Total Debt Service	\$0		\$0		\$4,841		\$4,841	
7000	Total Transfers	\$23,820		\$8,896		\$0		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$501,640		\$501,640	
2160	Other Cleaning Services	\$6,120		\$766		\$0		\$0	
2220	Building Maintenance	\$5,783		\$553		\$0		\$0	
2230	Equipment Maintenance	\$220		\$451		\$0		\$0	
2231	Information Technology Maintenance	\$2,896		\$2,124		\$0		\$0	
2250	Miscellaneous Rentals	\$1,220		\$1,032		\$0		\$0	
2251	Miscellaneous Rentals	\$2,780		\$486		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$73,741		\$84,170		\$0		\$0	
2253	Rental of Equipment	\$13,094		\$8,916		\$0		\$0	
2258	Parking Fees	\$1,697		\$1,745		\$0		\$0	
2259	Parking Fees	\$167		\$555		\$0		\$0	
2260	Rental - Information Technology	\$9,192		\$29,988		\$0		\$0	
2510	In-State Travel	\$24,647		\$24,227		\$0		\$0	
2511	In-State Common Carrier Fares	\$891		\$5,021		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$9,981		\$11,517		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,678		\$238		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$525		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$21		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$156		\$1,756		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$88		\$527		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$222		\$128		\$0		\$0	
2610	Advertising And Marketing	\$0		\$34		\$0		\$0	
2630	Communication Charges - External	\$13,312		\$7,506		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$65,611		\$71,738		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$95		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$16,493		\$21,170		\$0		\$0	
2710	Purchased Medical Services	\$177,000		\$177,000		\$0		\$0	
2820	Purchased Services	\$24,505		\$1,098		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$38,699		\$38,699	
3110	Supplies & Materials	\$8,058		\$11,255		\$0		\$0	
3112	Automotive Supplies	\$291		\$523		\$0		\$0	
3119	Medical Laboratory Supplies	\$30		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$353		\$1,497		\$0		\$0	
3121	Office Supplies	\$24,806		\$27,460		\$0		\$0	
3123	Postage	\$5,303		\$6,262		\$0		\$0	
3126	Repair and Maintenance	\$2,863		\$155		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,712		\$1,690		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$14,202		\$5,780		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,027		\$21,173		\$0		\$0	
3950	Gasoline	\$49		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$210		\$0		\$0	
4140	Dues And Memberships	\$0		\$213		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$124		\$0		\$0		\$0	
4180	Official Functions	\$699		\$1,593		\$0		\$0	
4181	Customer Workshops	\$22		\$0		\$0		\$0	
4220	Registration Fees	\$5,436		\$3,451		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$1,000		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6700	Debt Service	\$0		\$0		\$4,841		\$4,841	
70RX	State Employees Reserve Fund Reversions	\$23,820		\$8,896		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$547,406</b>		<b>\$544,427</b>		<b>\$545,180</b>		<b>\$545,180</b>	
<b>Total Line Item Expenditures</b>		<b>\$547,406</b>	<b>0</b>	<b>\$544,647</b>	<b>0</b>	<b>\$549,205</b>	<b>0</b>	<b>\$549,205</b>	<b>0</b>

Purchase of Contract Placements - 11. Division of Youth Services, (C) Community Programs,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,248,569		\$3,248,569	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$3,248,569		\$3,248,569	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,248,569</b>	<b>0</b>	<b>\$3,248,569</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$21,809,531		\$22,211,538		\$19,851,677		\$19,180,671	
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$19,851,677		\$19,180,671	
2220	Building Maintenance	\$0		\$2,963		\$0		\$0	
2710	Purchased Medical Services	\$381,078		\$349,322		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$21,428,453		\$21,859,253		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$21,809,531</b>		<b>\$22,211,538</b>		<b>\$19,851,677</b>		<b>\$19,180,671</b>	

<b>Total Line Item Expenditures</b>		<b>\$21,809,531</b>	<b>0</b>	<b>\$22,211,538</b>	<b>0</b>	<b>\$23,100,246</b>	<b>0</b>	<b>\$22,429,240</b>	<b>0</b>
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Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Managed Care Pilot Project - 11. Division of Youth Services, (C) Community Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$1,419,372		\$1,439,269		\$1,489,767		\$1,504,665	
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**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$1,489,767		\$1,504,665	
4192	Care and Subsistence - Other Vendor Services	\$1,419,372		\$1,439,269		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,419,372</b>		<b>\$1,439,269</b>		<b>\$1,489,767</b>		<b>\$1,504,665</b>	

<b>Total Line Item Expenditures</b>		<b>\$1,419,372</b>	<b>0</b>	<b>\$1,439,269</b>	<b>0</b>	<b>\$1,489,767</b>	<b>0</b>	<b>\$1,504,665</b>	<b>0</b>
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**S.B. 91-94 Juvenile Services - 11. Division of Youth Services, (C) Community Programs,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$176,783		\$302,466		\$282,272		\$282,272	
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$282,272		\$282,272	
1920	Personal Services - Professional	\$166,076		\$211,631		\$0		\$0	
1960	Personal Services - Information Technology	\$10,707		\$90,835		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$176,783</b>	<b>0</b>	<b>\$302,466</b>	<b>0</b>	<b>\$282,272</b>	<b>0</b>	<b>\$282,272</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$14,260,271		\$14,342,831		\$14,810,534		\$14,962,036	
3000	Total Travel Expenses	\$42,775		\$19,616		\$53,368		\$53,368	
6700	Total Debt Service	\$0		\$0		\$4,000		\$4,000	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$14,810,534		\$14,962,036	
2160	Other Cleaning Services	\$2		\$0		\$0		\$0	
2253	Rental of Equipment	\$2,311		\$3,189		\$0		\$0	
2259	Parking Fees	\$438		\$160		\$0		\$0	
2260	Rental - Information Technology	\$1,668		\$435		\$0		\$0	
2510	In-State Travel	\$26,789		\$9,073		\$0		\$0	
2511	In-State Common Carrier Fares	\$58		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,411		\$2,873		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,053		\$188		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,958		\$2,946		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,658		\$792		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,680		\$3,629		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$556		\$17		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$51		\$99		\$0		\$0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2541	Out-Of-State/Non-Employee - Common Carrier	\$561		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,148		\$2,041		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$949		\$1,003		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$1,079		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,798		\$2,268		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$53,368		\$53,368	
3118	Food and Food Service Supplies	\$64		\$0		\$0		\$0	
3121	Office Supplies	\$3,698		\$2,710		\$0		\$0	
3123	Postage	\$70		\$76		\$0		\$0	
3128	Noncapitalizable Equipment	\$7		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,913		\$200		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,812		\$5,040		\$0		\$0	
4140	Dues And Memberships	\$18,700		\$18,755		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$314		\$0		\$0		\$0	
4180	Official Functions	\$3,389		\$71,712		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$14,177,036		\$14,225,548		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$5,081		\$6,580		\$0		\$0	
4220	Registration Fees	\$31,524		\$3,114		\$0		\$0	
4260	Nonemployee Reimbursements	\$271		\$0		\$0		\$0	
6700	Debt Service	\$0		\$0		\$4,000		\$4,000	
<b>Subtotal All Other Operating</b>		<b>\$14,303,046</b>		<b>\$14,362,448</b>		<b>\$14,867,902</b>		<b>\$15,019,404</b>	
<b>Total Line Item Expenditures</b>		<b>\$14,479,829</b>	<b>0</b>	<b>\$14,664,914</b>	<b>0</b>	<b>\$15,150,174</b>	<b>0</b>	<b>\$15,301,676</b>	<b>0</b>

Parole Program Services - 11. Division of Youth Services, (C) Community Programs,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$35,000		\$0		\$39,292		\$39,292	
<b>Object Code</b>	<b>Object Name</b>								
1100	Purchased Service - Personal Services	\$0		\$0		\$39,292		\$39,292	
1960	Personal Services - Information Technology	\$35,000		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$35,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$39,292</b>	<b>0</b>	<b>\$39,292</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$4,596,893		\$4,952,695		\$3,994,295		\$3,994,295	
3000	Total Travel Expenses	\$5,761		\$2,371		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$927,661		\$927,661	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$3,994,295		\$3,994,295	
2510	In-State Travel	\$5,761		\$1,460		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$911		\$0		\$0	
3121	Office Supplies	\$128		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,300		\$3,300		\$0		\$0	
4180	Official Functions	\$1,312		\$0		\$0		\$0	
4192	Care and Subsistence - Other Vendor Services	\$4,477,257		\$4,829,007		\$0		\$0	
4193	Care and Subsistence - Client Benefits	\$114,895		\$120,388		\$0		\$0	
5200	Other Payments	\$0		\$0		\$927,661		\$927,661	
<b>Subtotal All Other Operating</b>		<b>\$4,602,654</b>		<b>\$4,955,066</b>		<b>\$4,921,956</b>		<b>\$4,921,956</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,637,654</b>	<b>0</b>	<b>\$4,955,066</b>	<b>0</b>	<b>\$4,961,248</b>	<b>0</b>	<b>\$4,961,248</b>	<b>0</b>

Juvenile Sex Offender Staff Training - 11. Division of Youth Services, (C) Community Programs,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE			0		0		0	

DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,724		\$3,724		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$3,724		\$3,724		
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
1100	Total Contract Services (Purchased Personal Services)	\$12,338		\$5,663		\$5,164		\$5,164		
<b>Object Code Object Name</b>										
1100	Purchased Service - Personal Services	\$0		\$0		\$5,164		\$5,164		
1920	Personal Services - Professional	\$12,338		\$5,663		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$12,338</b>	<b>0</b>	<b>\$5,663</b>	<b>0</b>	<b>\$8,888</b>	<b>0</b>	<b>\$8,888</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$16,056		\$19,671		\$19,890		\$19,890		
3000	Total Travel Expenses	\$13,430		\$19,292		\$16,770		\$16,770		
<b>Object Code Object Name</b>										
2000	Operating Expense	\$0		\$0		\$19,890		\$19,890		
2259	Parking Fees	\$34		\$140		\$0		\$0		
2510	In-State Travel	\$5,008		\$7,098		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$140		\$1,405		\$0		\$0		
2520	In-State Travel/Non-Employee	\$0		\$137		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$52		\$0		\$0		
2530	Out-Of-State Travel	\$1,978		\$4,647		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$1,433		\$1,972		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$0		\$912		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$2,825		\$2,324		\$0		\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,266		\$290		\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$780		\$456		\$0		\$0		
2820	Purchased Services	\$450		\$0		\$0		\$0		



DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Travel Expenses	\$0		\$0		\$16,770		\$16,770	
3121	Office Supplies	\$42		\$2,618		\$0		\$0	
3128	Noncapitalizable Equipment	\$7,119		\$6,631		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$3,736		\$0		\$0	
4140	Dues And Memberships	\$2,000		\$0		\$0		\$0	
4220	Registration Fees	\$6,411		\$6,545		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$29,486</b>		<b>\$38,962</b>		<b>\$36,660</b>		<b>\$36,660</b>	
<b>Total Line Item Expenditures</b>		<b>\$41,823</b>	<b>0</b>	<b>\$44,625</b>	<b>0</b>	<b>\$45,548</b>	<b>0</b>	<b>\$45,548</b>	<b>0</b>

Indirect Costs - 11. Division of Youth Services, (D) Indirect Costs,

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$446	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$0		\$446	
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Personal Services - Contract Services

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$446</b>	<b>0</b>
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All Other Operating Expenditures

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$2,688		\$19,283		\$31,293	
7000	Total Transfers	\$0		\$100,449		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$19,283		\$31,293	
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DEPARTMENT OF HUMAN SERVICES

SCHEDULE 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2690 Legal Services	\$0		\$2,688		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$0		\$100,449		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$0</b>		<b>\$103,137</b>		<b>\$19,283</b>		<b>\$31,293</b>	
<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$103,137</b>	<b>0</b>	<b>\$19,283</b>	<b>0</b>	<b>\$31,739</b>	<b>0</b>