	FY 2020-21 Expendit		FY 2021-22 Expendi		
	Amount	FTE	Amount	FTE	

` '	TIVE DIRECTOR'S OFFICE, (A) (SENE	ERAL ADMIN	IISTRATION				
Personal S	Services							
Line Item I	Position Detail Information (\$ An	noun	its are for Ob	oject Code 1	110,	1111, 1210, a	nd 1211 only	y)
CPPS Job	(Job Class Name							
160CFO	CHIEF FINANCIAL OFFICER	\$	-	0.0	\$	-	0.0	•
160DEA	DEPT EXECUTIVE ASSISTANT	\$	66,000	1.0	\$	68,329	1.0	
160DLL	DEPT LEGISLATIVE LIAISON	\$	91,145	1.0	\$	80,006	0.9	
160PIO	PUBLIC INFO OFFICER	\$	-	0.0	\$	34,672	0.3	
160SES	SENIOR EXECUTIVE SERVICE	\$	602,622	4.3	\$	742,261	5.3	
166000	DEPT EXECUTIVE DIRECTOR	\$	175,104	1.0	\$	180,360	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	90,163	1.1	\$	93,792	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$	-	0.0	\$	8,343	0.1	
H1B3XX	ADMINISTRATOR III	\$	116,790	1.7	\$	70,341	1.0	
H1B4XX	ADMINISTRATOR IV	\$	83,304	1.0	\$	85,800	1.0	
H1B5XX	ADMINISTRATOR V	\$	-	0.0	\$	22,631	0.2	
H1Q3XX	LIAISON III	\$	-	0.0	\$	115,718	1.7	
H1Q4XX	LIAISON IV	\$	72,000	1.0	\$	71,632	1.0	
H1Q5XX	LIAISON V	\$	90,000	1.0	\$	92,700	1.0	
H1T3XX	SOC SERVICES SPEC III	\$	-	0.0	\$	-	0.0	
H4G3XX	HUMAN RESOURCES SPEC III	\$	-	0.0	\$	39,902	0.6	
H4K3XX	MKTG & COMM SPEC III	\$	1,740	0.0	\$	65,793	0.9	
H1Q3XX	LIAISON III	\$	137,916	2.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	153,542	2.3	\$	67,612	1.0	
H5E2XX	LEGAL ASSISTANT II	\$	-	0.0	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	139,515	1.1	\$	138,836	1.1	
H8E4XX	BUDGET & POLICY ANLST IV	\$		0.0	\$	-	0.0	
P1A1XX	TEMPORARY AIDE	\$	-	0.6	\$	-	0.0	
	TOTAL	\$	1,819,841	\$ 19	\$	1,978,727	19.1	

			FY 2020-21 Expendit			FY 2021-22 A		
			Amount	FTE		Amount	FTE	
(1) EXECU	TIVE DIRECTOR'S OFFICE, (B)	SPEC	CIAL PURPO	SE		,		
` '	nt and Regulatory Affairs							
	Position Detail Information (\$ An	oun	ts are for Oh	niect Code 1	110	1111 1210 ar	nd 1211 only	<i>-</i>)
	,	loui	its are for Or	ject code i	110	, 1111, 1210, ai	id 1211 Only	1
	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0		-	0.0	
160HRD	HUMAN RESOURCES DIRECT	\$	108,598		\$	139,854	0.9	
G3A3XX	ADMIN ASSISTANT II	\$	-	0.0		-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	44,028	1.0		27,410	0.6	
H1A2XX	PROGRAM MANAGEMENT I	\$	-	0.0	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	94,471	8.0	\$	69,104	0.6	
H1A4XX	PROGRAM MANAGEMENT III	\$	-	0.0	\$	-	0.0	
H1C4XX	ANALYST IV	\$	82,962	1.1	\$	57,596	0.8	
H1C5XX	ANALYST V	\$	-	0.0	\$	113,648	1.2	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	1,444	0.0	
H1D5XX	DATA MANAGEMENT V	\$	74,359	0.9	\$	-	0.0	
H1G3XX	COMPLIANCE SPECIALIST III	\$	-	0.0	\$	_	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	41,811	0.9	
H1R4XX	POLICY ADVISOR IV	\$	28,951	0.3		-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	-	0.0	\$	-	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$	-	0.0	\$	-	0.0	
H4G2XX	HUMAN RESOURCES SPEC II	\$	102,251	2.0		55,711	1.1	
H4G3XX	HUMAN RESOURCES SPEC III	\$	725,230	11.6		1,284,035	20.7	
H4G4XX	HUMAN RESOURCES SPEC IV		744,120	10.2		633,795	9.2	
H4G5XX	HUMAN RESOURCES SPEC V		564,266	7.1	\$	623,538	7.5	
H4G6XX	HUMAN RESOURCES SPEC V		540,645			579,606	5.3	
H4I2XX	TRAINING SPECIALIST II	\$	56,400	1.0		55,294	1.0	
H4I3XX	TRAINING SPECIALIST III	\$	99,048	1.6		166,631	2.4	
H4I4XX	TRAINING SPECIALIST IV	\$	190,788	2.9		220,416	3.0	
H4I5XX	TRAINING SPECIALIST V	\$	-	0.0		-	0.0	
H4K3XX	MKTG & COMM SPEC III	\$	-	0.0		1,200	0.3	
H4M3XX	TECHNICIAN III	\$	343,566	7.0		279,870	5.6	
H4M4XX	TECHNICIAN IV	\$	167,163	3.0		248,963	4.3	
H4M5XX	TECHNICIAN V	\$	132,260	2.0		125,201	1.9	
H4R1XX	PROGRAM ASSISTANT I	\$	90,475	2.0		53,767	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$	110,955	2.0		95,839	1.5	
H6G8XX	MANAGEMENT	\$	396,669	3.6		601,193	5.1	

		FY 2020-21 Expendit		FY 2021-22 A Expenditu	10101011	
		Amount	FTE	Amount	FTE	
H6J3XX	COMP INSURANCE SPEC II	\$ 68,400	1.0	\$ 54,339	1.0	
H8D2TX	AUDITOR I	\$ -	0.0	\$ 42,937	0.8	
H8D3XX	AUDITOR II	\$ 187,503	2.9	\$ 271,390	4.1	
H8D4XX	AUDITOR III	\$ 101,509	1.6	\$ 188,694	2.6	
H8D5XX	AUDITOR IV	\$ 167,121	1.8	\$ 199,232	2.0	
H8D6XX	AUDITOR V	\$ 99,996	1.0	\$ 123,139	1.0	
H8E2XX	BUDGET ANALYST II	\$ =	0.0	\$ -	0.0	
H8E4XX	BUDGET & POLICY ANLST IV	\$ -	0.0	\$ -	0.0	
P1A1XX	TEMPORARY AIDE	\$ 27,450	3.4	\$ -	2.0	
	TOTAL	\$ 5,349,183	78.0	\$ 6,355,655	88.5	

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

SNAP Qual	ity Assurance							
Line Item P	osition Detail Information (\$ An	nour	its are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	<i>(</i>)
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	81,720	1.0	\$	84,168	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$	16,609	0.2	\$	43,553	0.4	
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$	23,457	0.3	\$	15,293	0.2	
H1G3XX	COMPLIANCE SPECIALIST III	\$	496,196	8.7	\$	510,568	8.7	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	-	0.0	\$	-	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$	128,364	2.0	\$	132,216	2.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	30,533	0.6	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	776,879	12.7	\$	785,799	12.3	

			FY 2020-21 Expenditu			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Administra	ative Review Unit							
Line Item	Position Detail Information (\$ Ar	noun	ts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only	<i>'</i>)
CPPS Job	(Job Class Name							
G3A3XX	ADMIN ASSISTANT II	\$	-	0.0	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	268,500	3.0	\$	261,158	2.8	
H1C5XX	ANALYST V	\$	50,243	0.6	\$	51,744	0.6	
H1D4XX	DATA MANAGEMENT IV	\$	62,080	0.8	\$	76,728	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$	51,744	1.0	\$	53,292	1.0	
H5E2XX	LEGAL ASSISTANT II	\$	57,179	0.9	\$	39,655	0.6	
H6G8XX	MANAGEMENT	\$	120,240	1.0	\$	103,210	0.8	
H6K3XX	COMPL INVESTIGATOR II	\$	1,386,557	20.7	\$	1,473,106	21.1	
H6K4XX	COMPL INVESTIGATOR III	\$	73,632	1.0	\$	75,840	1.0	
	TOTAL	\$	2,070,175	29.1	\$	2,134,733	29.0	
	nd Reports of Child Abuse or No Position Detail Information (\$ Ar	_		iect Code 1	110.	1111, 1210, an	nd 1211 only	<i>(</i>)
Line Item	nd Reports of Child Abuse or No Position Detail Information (\$ Ar Job Class Name	_		ject Code 1	110,	1111, 1210, an	d 1211 only	()
Line Item	Position Detail Information (\$ Ar	noun		ject Code 1		1111, 1210, an	od 1211 onl y	()
Line Item	Position Detail Information (\$ Ar	noun			\$	1111, 1210, an - -		()
Line Item CPPS Job 160SES	Position Detail Information (\$ Ar Job Class Name SENIOR EXECUTIVE SERVICE	noun	ts are for Ob	0.0	\$	-	0.0	()
CPPS Job 160SES G3A3XX	Position Detail Information (\$ Ar (Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II	noun	ts are for Ob - -	0.0	\$ \$		0.0 0.0	()
CPPS Job 160SES G3A3XX G3A4XX	Position Detail Information (\$ Ar Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III	moun \$ \$	ts are for Ob - - -	0.0 0.0 0.0	\$ \$		0.0 0.0 0.0	()
CPPS Job 160SES G3A3XX G3A4XX H1A2XX	Position Detail Information (\$ Ar C Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I	**************************************	ts are for Ob - - -	0.0 0.0 0.0 0.0	\$ \$ \$ \$ \$	- - - -	0.0 0.0 0.0 0.0	()
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX	Position Detail Information (\$ Ar C Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR	**************************************	ts are for Ob - - -	0.0 0.0 0.0 0.0	\$ \$ \$ \$	- - - -	0.0 0.0 0.0 0.0 0.0	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX	Position Detail Information (\$ Ar (Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT III ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		0.0 0.0 0.0 0.0 0.0	\$ \$ \$ \$ \$	- - - - 7,587	0.0 0.0 0.0 0.0 0.1 0.0	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1K2XX	Position Detail Information (\$ Ar C Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520	0.0 0.0 0.0 0.0 0.0 0.0	\$ \$ \$ \$ \$ \$	- - - 7,587 - 2,384	0.0 0.0 0.0 0.0 0.1 0.0 0.0	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1K2XX H1T4XX H4G3XX	Position Detail Information (\$ Ar (Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV HUMAN RESOURCES SPEC II	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520	0.0 0.0 0.0 0.0 0.0 0.0 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 7,587 - 2,384	0.0 0.0 0.0 0.0 0.1 0.0 0.0	()
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1T4XX H4G3XX H4K4XX H4M3XX H4M3XX	Position Detail Information (\$ Arc Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV HUMAN RESOURCES SPEC II MKTG & COMM SPEC IV TECHNICIAN III TECHNICIAN IV	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520	0.0 0.0 0.0 0.0 0.0 0.5 0.0 0.0 4.6	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 7,587 - 2,384 - - 184,954 52,050	0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.0 4.0	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1K2XX H1T4XX H4G3XX H4K4XX H4M3XX H4M4XX H4M4XX	Position Detail Information (\$ Ar (Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV HUMAN RESOURCES SPEC II MKTG & COMM SPEC IV TECHNICIAN III TECHNICIAN IV PROGRAM ASSISTANT II	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520 206,750	0.0 0.0 0.0 0.0 0.0 0.5 0.0 4.6 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 7,587 - 2,384 - - 184,954	0.0 0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.0 4.0	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1K2XX H4K4XX H4K4XX H4M3XX H4M4XX H4M4XX H4R2XX H6G8XX	Position Detail Information (\$ Ar C Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV HUMAN RESOURCES SPEC IV HUMAN RESOURCES SPEC IV TECHNICIAN III TECHNICIAN IV PROGRAM ASSISTANT II MANAGEMENT	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520 206,750 22,628 51,488	0.0 0.0 0.0 0.0 0.0 0.5 0.0 4.6 0.5 0.9	88888888888888	- - - 7,587 - 2,384 - - 184,954 52,050 84,298	0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.0 4.0 1.0	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1K4XX H4G3XX H4K4XX H4M3XX H4M4XX H4R2XX H4R2XX H6G8XX H6K3XX	Position Detail Information (\$ Ar C Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV HUMAN RESOURCES SPEC II MKTG & COMM SPEC IV TECHNICIAN III TECHNICIAN IV PROGRAM ASSISTANT II MANAGEMENT COMPL INVESTIGATOR II	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520 206,750 22,628 51,488	0.0 0.0 0.0 0.0 0.0 0.5 0.0 0.0 4.6 0.5 0.9		- - - 7,587 - 2,384 - - 184,954 52,050 84,298 - 159,958	0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.0 4.0 1.0 1.7 0.0 2.4	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1T4XX H4G3XX H4K4XX H4M3XX H4M4XX H4M3XX H4R2XX H6G8XX H6K3XX P1A1XX	Position Detail Information (\$ Arc Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV HUMAN RESOURCES SPEC II MKTG & COMM SPEC IV TECHNICIAN III TECHNICIAN IV PROGRAM ASSISTANT II MANAGEMENT COMPL INVESTIGATOR II TEMPORARY AIDE	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520 206,750 22,628 51,488	0.0 0.0 0.0 0.0 0.0 0.5 0.0 0.0 4.6 0.5 0.9 0.0		- - - 7,587 - 2,384 - - 184,954 52,050 84,298	0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.0	
CPPS Job 160SES G3A3XX G3A4XX H1A2XX H1A3XX H1K2XX H1K4XX H4K4XX H4K4XX H4M3XX H4M4XX H4R2XX H4R2XX H6G8XX H6K3XX	Position Detail Information (\$ Ar C Job Class Name SENIOR EXECUTIVE SERVICE ADMIN ASSISTANT II ADMIN ASSISTANT III CUSTODIAN I PROGRAM COORDINATOR PROJECT MANAGER I SOC SERVICES SPEC IV HUMAN RESOURCES SPEC II MKTG & COMM SPEC IV TECHNICIAN III TECHNICIAN IV PROGRAM ASSISTANT II MANAGEMENT COMPL INVESTIGATOR II	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	38,520 206,750 22,628 51,488	0.0 0.0 0.0 0.0 0.0 0.5 0.0 0.0 4.6 0.5 0.9		- - - 7,587 - 2,384 - - 184,954 52,050 84,298 - 159,958	0.0 0.0 0.0 0.1 0.0 0.0 0.0 0.0 4.0 1.0 1.7 0.0 2.4	

			FY 2020-21 A Expenditu			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
			'				,	'
Records a	and Reports of At-Risk Adult Abu	se o	^r Neglect					
ine Item	Position Detail Information (\$ Ar	noun	ts are for Obi	ect Code 1	110.	1111. 1210. an	d 1211 only)	
	(Job Class Name				,		,	
160SES	SENIOR EXECUTIVE SERVICE	φ	_	0.0	Φ		0.0	
11C4XX	ANALYST IV		-	0.0		-	0.0	
	SOC SERVICES SPEC IV	\$	- 25 550	0.0		- 2.074	0.0	
H1T4XX H4M2TX	TECHNICIAN II	\$	35,556	2.5		3,974	0.1 2.8	
	TECHNICIAN IV	\$	109,391	1.8		126,284		
H4M4XX	PROGRAM ASSISTANT II	\$	92,461 11,329	0.2	\$	59,772 22,312	1.0 0.4	
14R2XX 16G8XX	MANAGEMENT	\$	11,329	0.2		22,312		
16K3XX	COMPL INVESTIGATOR II	\$	40,867	0.0		58,540	0.0	
H6K4XX	COMPL INVESTIGATOR II	\$	· · · · · · · · · · · · · · · · · · ·	0.0			0.9	
18E3XX	BUDGET & POLICY ANLST III	\$	-	0.0		-	0.0	
P1A1XX	TEMPORARY AIDE	\$		0.0		-	0.0	
IAIAA	TOTAL	\$	289,605	5.8		270,882	5.2	
	IOTAL	Ψ	209,003	5.0	Ψ	210,002	5.2	
luvonilo E	Parole Board							
_ine Item	Position Detail Information (\$ Ar	noun	ts are for Obj	ect Code 1	110,	1111, 1210, an	id 1211 only)	
CPPS Job	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	_	0.0	
H1B3XX	ADMINISTRATOR III	\$	119,220	2.0		122,796	2.0	
H1B4XX	ADMINISTRATOR IV	\$	79,740	1.0		82,128	1.0	
H1C4XX	ANALYST IV	\$	-	0.0		-	0.0	
	ANALYST V	\$	-	0.0	т	_	0.0	
コレンスス		\$	-	0.0		_	0.0	
HC5XX H4R2XX	IPROGRAM ASSISTANT II					_	0.0	
H4R2XX	PROGRAM ASSISTANT II MANAGEMENT	\$	-	U.UI			J. J	
H4R2XX H6G8XX	MANAGEMENT	\$ \$	-	0.0		-	0.0	
H4R2XX	MANAGEMENT BUDGET ANALYST II	\$	-	0.0	\$	204.924	0.0 3.0	
H4R2XX H6G8XX	MANAGEMENT		- - 198,960		\$	204,924	0.0 3.0	
H4R2XX H6G8XX H8E2XX	MANAGEMENT BUDGET ANALYST II TOTAL	\$	-	0.0	\$	204,924		
H4R2XX H6G8XX H8E2XX	MANAGEMENT BUDGET ANALYST II TOTAL ental Disabilities Council	\$ \$	198,960	0.0 3.0	\$, , , , , , , , , , , , , , , , , , ,	3.0	
H4R2XX H6G8XX H8E2XX	MANAGEMENT BUDGET ANALYST II TOTAL	\$ \$	198,960	0.0 3.0	\$, , , , , , , , , , , , , , , , , , ,	3.0	

		FY 2020-21 Expendit		FY 2021-22 Expenditu		
		Amount	FTE	Amount	FTE	
160SES	SENIOR EXECUTIVE SERVICE	\$ -	0.0	\$ -	0.0	
C6P2XX	CLIENT CARE AIDE II	\$ 33,409	1.0	\$ 35,005	1.0	
G3A4XX	ADMIN ASSISTANT III	\$ 61,733	1.0	\$ -	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$ 109,284	1.0	\$ 93,800	0.8	
HIB2XX	ADMINISTRATOR II	\$ -	0.0	\$ -	0.0	
H1B4XX	ADMINISTRATOR IV	\$ -	0.0	\$ -	0.0	
H1C4XX	ANALYST IV	\$ -	0.0	\$ -	0.0	
H1I4XX	GRANTS SPECIALIST IV	\$ 31,821	0.4	\$ 55,224	0.8	
H1R5XX	POLICY ADVISOR V	\$ 109,620	1.0	\$ 85,745	0.8	
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$ -	0.0	\$ 62,688	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$ -	0.0	\$ -	0.0	
H6G8XX	MANAGEMENT	\$ -	0.0	\$ -	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$ -	0.0	\$ -	0.0	
	TOTAL	\$ 345,868	4.4	\$ 332,462	4.4	

Colorado C	Commission for the Deaf and Ha	rd of	Hearing					
Line Item F	Position Detail Information (\$ An	noun	ts are for Ok	ject Code 1	110	, 1111, 1210, a	nd 1211 only	/)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	_	0.0	\$	-	0.0	
H1B2XX	ADMINISTRATOR II	\$	47,496	1.0	\$	48,924	1.0	
H1B3XX	ADMINISTRATOR III	\$	53,628	1.0	\$	55,236	1.0	
H1B5XX	ADMINISTRATOR V	\$	235,116	2.7	\$	346,388	3.7	
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0	
H1I6XX	GRANTS SPECIALIST VI	\$	38,496	0.3	\$	62,609	0.5	
H4I4XX	TRAINING SPECIALIST IV	\$	127,193	2.0	\$	104,920	1.6	
H4K3XX	MKTG & COMM SPEC III	\$	-	0.0	\$	18,339	0.3	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	93,115	0.9	\$	94,659	0.6	
H8E3XX	BUDGET & POLICY ANLST III	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	595,044	7.9	\$	731,076	8.6	

			FY 2020-21 A Expenditu	ures	_	-22 Actual ditures	
		Α	mount	FTE	Amount	FTE	
Colorado A	Advisory Council For Persons w	ith Di	sabilities				
	Position Detail Information (\$ An	nount	s are for Ob	ject Code 1	110, 1111, 121	0, and 1211 or	ıly)
CPPS Job	(Job Class Name						
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0		0.0	
	TOTAL	\$	-	0.0	\$ -	0.0	
	he Ombudsman for Behavioral H						
	Position Detail Information (\$ An	nount	s are for Ob	ject Code 11	110, 1111, 121	0, and 1211 or	nly)
	(Job Class Name						
160SES	SENIOR EXECUTIVE SERVICE		68,637	0.8			
H1G4XX	COMPLIANCE SPECIALIST IV	\$	-	0.0	т	0.0	
P1A1XX	TEMPORARY AIDE	\$	-	0.4		0.0	
	TOTAL	\$	68,637	1.2	\$ 89,2	92 1.0	
HIPPA - Se	ecurity Remediation						
	Position Detail Information (\$ An	nount	s are for Ob	ject Code 1	110, 1111, 121	0, and 1211 or	ıly)
CPPS Job	(Job Class Name						
H1C4XX	ANALYST IV	_					
	ANALISTIV	\$	47,992	0.5	\$ 66,4	52 0.1	7
H8D3XX	AUDITOR II	\$	47,992 -	0.5 0.0		52 0.	
	•		47,992 - 47,992		\$ -	0.0	
	AUDITOR II	\$	-	0.0	\$ -	0.0	
H8D3XX	AUDITOR II	\$	-	0.0	\$ -	0.0	
H8D3XX CBMS Em	AUDITOR II TOTAL	\$ \$	47,992	0.0 0.5	\$ - \$ 66,4	0.0 52 0 .	7
CBMS Em	AUDITOR II TOTAL ergency Processing Unit	\$ \$	47,992	0.0 0.5	\$ - \$ 66,4	0.0 52 0 .	7
CBMS Em	AUDITOR II TOTAL ergency Processing Unit Position Detail Information (\$ An	\$ \$	47,992	0.0 0.5	\$ 66,4 110, 1111, 121	0.0 52 0 .	nly)
CBMS Em Line Item CPPS Job	AUDITOR II TOTAL ergency Processing Unit Position Detail Information (\$ And C Job Class Name	\$ \$ nount	47,992	0.0 0.5 sject Code 1	\$ - \$ 66,4 110, 1111, 121 \$ -	0.0 52 0.1 0, and 1211 or	aly)
CBMS Em Line Item CPPS Job H1T3XX	AUDITOR II TOTAL regency Processing Unit Position Detail Information (\$ And C Job Class Name SOC SERVICES SPEC III	\$ s	47,992 s are for Ob	0.0 0.5 sject Code 17	\$ - \$ 66,4 110, 1111, 121 \$ - \$ 52,5 \$ 25,2	0.0 0, and 1211 or 0.1	nly)

			FY 2020-21 A Expenditur			FY 2021-22 Ac Expenditure		
		-	Amount	FTE		Amount	FTE	
	OF INFORMATION TECHNOLO	GY S	ERVICES, (A)	INFORMA	OIT	N TECHNOLOG	Y	
	Interoperability							
	osition Detail Information (\$ An	noun	ts are for Obje	ct Code 1	110,	1111, 1210, and	l 1211 only)	
	Job Class Name							
	PROGRAM MANAGEMENT II	\$	49,536	0.5		102,864	1.0	
-	ANALYST IV	\$	83,138	1.1		-	0.0	
	ANALYST V	\$	-	0.0		79,735	0.9	
	DATA MANAGEMENT V	\$	9,648			93,189	1.0	
H1K4XX	PROJECT MANAGER III	\$	-	0.0		13,597	0.1	
	TOTAL	\$	142,322	1.7	\$	289,385	3.1	
	Content Management							
	osition Detail Information (\$ An	noun	ts are for Obje	ct Code 1	110,	1111, 1210, and	l 1211 only)	
PPS Job (Job Class Name							
H1C3XX	ANALYST III	\$	-	0.0	\$	-	0.0	
11C4XX	ANALYST IV	\$	139,705	1.7	\$	146,781	1.7	
H1K1XX	PROJECT COORDINATOR	\$	8,708	0.2	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0		-	0.0	
	TOTAL	\$	148,413	1.9	\$	146,781	1.7	
		10	4					
	enters Electronic Health Recordosition Detail Information (\$ An			at Cada 4	440	4444 4040 and	14044 ambs)	
	Sition Detail Information (\$ An Job Class Name	noun	is are for Obje	ect Code 1	110,	1111, 1210, and	1 1211 only)	
		Φ.		0.0	Φ.	00.500	0.4	
	HEALTH PROFESSIONAL VI	\$				38,536	() 41	
C7C6XX	A DAMAHOT DA TOD III		-	0.0				
7C6XX 11B3XX	ADMINISTRATOR III	\$	-	0.0 0.0	\$	63,357 101,893	0.9	

FY 2020-21 Expendit		FY 2021-22 Expendit		
Amount	FTE	Amount	FTE	

Health Car	e and Economic Security Staff D	evel	opment Cen	ter				
Line Item F	Position Detail Information (\$ An	noun	ts are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	/)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	42,195	0.4	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	82,252	1.0	\$	63,558	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0	\$	90,231	1.0	
H1B4XX	ADMINISTRATOR IV	\$	67,056	1.0	\$	69,072	1.0	
H1C3XX	ANALYST III	\$	171,592	2.8	\$	103,699	1.7	
H1C4XX	ANALYST IV	\$	-	0.0	\$	62,377	0.9	
H1C5XX	ANALYST V	\$	132,606	1.5	\$	128,872	1.4	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	-	0.0	\$	-	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$	-	0.0	\$	-	0.0	
H4I3XX	TRAINING SPECIALIST III	\$	157,119	2.8	\$	129,333	2.2	
H4I4XX	TRAINING SPECIALIST IV	\$	1,707	0.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	52,678	1.0	\$	40,686	0.7	
H6G8XX	MANAGEMENT	\$	17,500	0.1	\$	83,514	0.7	
	TOTAL	\$	724,704	10.6	\$	771,341	10.7	

(3) OFFICE OF OPERATIONS, (A) ADMINISTRATION

` '	L OF OF LIVATIONS, (A) ADMINING	אוועא	11011					
Personal S	Services							
Line Item	Position Detail Information (\$ Ar	noun	ts are for Ob	ject Code 1	110,	1111, 1210, and	d 1211 only)	
CPPS Job	(Job Class Name							
160CFO	CHIEF FINANCIAL OFFICER	\$	164,808	1.0	\$	169,752	1.0	
160DLL	DEPT LEGISLATIVE LIAISON	\$	-	0.0	\$	16,668	0.2	
160PIO	PUBLIC INFO OFFICER	\$	113,304	1.0	\$	82,028	0.7	
160DDH	DEPUTY DEPARTMENT HEAD	\$	-	0.0	\$	-	0.0	
160SES	SENIOR EXECUTIVE SERVICE	\$	467,385	3.1	\$	723,414	4.6	
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$	4,334	8.0	\$	5,738	0.1	
C4J1XX	CLINICAL BEHAV SPEC II	\$	-	0.0	\$	9,384	0.2	
C4L1TX SOCIAL WORK/COUNSELOR \$ - 0.0 \$ 9,354 0.2								
C4L2XX	SOCIAL WORK/COUNSELOR I	\$	-	0.0	\$	10,922	0.2	
C4L3XX	SOCIAL WORK/COUNSELOR I	\$	_	0.0	\$	35.432	0.5	

		FY 2020-21 Expendit		FY 2021-22 A		
		Amount	FTE	Amount	FTE	
C4L4XX	SOCIAL WORK/COUNSELOR I	\$ -	0.0	\$ 26,698	0.3	
C4M2XX	PSYCHOLOGIST I	\$ -	0.0	82,000	0.8	
C4M3XX	PSYCHOLOGIST II	\$ -	0.0	\$ 17,412	0.2	
C5J1IX	CLINICAL THERAPIST I	\$ -	0.0	\$ 17,280	0.3	
C5J2TX	CLINICAL THERAPIST II	\$ _	0.0	\$ 4,344	0.1	
C5J3XX	CLINICAL THERAPIST III	\$ _	0.0	\$ 16,906	0.3	
C5J4XX	CLINICAL THERAPIST IV	\$ -	0.0	\$ 28,573	0.5	
C5J5XX	CLINICAL THERAPIST V	\$ -	0.0	\$ 11,500	0.2	
C5K4XX	THERAPIST IV	\$ -	0.0	\$ 33,596	0.3	
C5L2XX	THERAPY ASSISTANT II	\$ -	0.0	\$ 35,734	0.7	
C5L3XX	THERAPY ASSISTANT III	\$ -	0.0	\$ 28,564	0.5	
C6P2XX	CLIENT CARE AIDE II	\$ -	0.0	\$ (651)	0.0	
C6R2XX	HEALTH CARE TECH II	\$ -	0.0	\$ 18,212	0.3	
C6R4XX	HEALTH CARE TECH IV	\$ -	0.0	\$ 9,398	0.2	
C6S2XX	NURSE II	\$ -	0.0	\$ 44,612	0.5	
C6S3XX	NURSE III	\$ -	0.0	\$ 154,211	1.6	
C6S4XX	MID-LEVEL PROVIDER	\$ -	0.0	\$ 5,851	0.1	
C6S5XX	NURSE V	\$ -	0.0	\$ 16,666	0.2	
C6U2XX	MENTAL HLTH CLINICIAN II	\$ -	0.0	\$ 27,364	0.5	
C7A1XX	CLINICAL TEAM LEADER	\$ -	0.0	\$ 15,190	0.2	
C7C2TX	HEALTH PROFESSIONAL II	\$ -	0.0	\$ 18,096	0.3	
C7C3XX	HEALTH PROFESSIONAL III	\$ -	0.0	\$ 55,868	0.9	
C7C5XX	HEALTH PROFESSIONAL V	\$ -	0.0	\$ 55,714	8.0	
C7C6XX	HEALTH PROFESSIONAL VI	\$ -	0.0	\$ 160,152	1.6	
C7C7XX	HEALTH PROFESSIONAL VII	\$ -	0.0	\$ 57,720	0.5	
C7D3IX	HCS TRAINEE III	\$ -	0.0	\$ 14,836	0.3	
C8A2XX	DIAG PROCED TECHNOL II	\$ -	0.0	\$ 9,462	0.2	
C8A4XX	DIAG PROCED TECHNOL IV	\$ -	0.0	\$ 12,996	0.2	
C8B3XX	DIETITIAN III	\$ -	0.0	\$ 12,998	0.2	
D6A2XX	ELECTRICAL TRADES II	\$ 525,867	9.0	\$ 474,658	7.5	
D6A3XX	ELECTRICAL TRADES III	\$ 76,692	1.0	78,996	1.0	
D6C2XX	PIPE/MECH TRADES II	\$ 2,646,942	48.7	\$ 2,244,055	43.3	
D6C3XX	PIPE/MECH TRADES III	\$ 132,468	2.1	\$ 136,440	2.1	
D6D1XX	STRUCTURAL TRADES I	\$ -	0.0	3,373	0.1	
D6D2XX	STRUCTURAL TRADES II	\$ 1,883,731	42.3	\$ 1,755,668	37.4	
D6D3XX	STRUCTURAL TRADES III	\$ 12,125	0.2	61,056	1.1	
D6E1XX	UTILITY PLANT OPER I	\$ -	0.0	\$ 47,460	1.0	

		FY 2020-21 Expendit		FY 2021-22 A		
		Amount	FTE	Amount	FTE	
D6E2XX	UTILITY PLANT OPER II	\$ 78,768	1.3	\$ 67,164	1.0	
D7A1XX	EQUIPMENT MECHANIC I	\$ 26,334	0.7	\$ 26,476	0.7	
D7A2XX	EQUIPMENT MECHANIC II	\$ 58,314	1.2	\$ 63,075	1.3	
D7A3XX	EQUIPMENT MECHANIC III	\$ 97,289	1.5	\$ 109,458	1.6	
D7B1XX	EQUIPMENT OPERATOR I	\$ -	0.0	\$ -	0.0	
D7B3XX	EQUIPMENT OPERATOR III	\$ 45,072	1.0	\$ -	0.0	
D8A1XX	BARBER/COSMETOLOGIST	\$ -	0.0	\$ 9,850	0.3	
D8B1TX	CUSTODIAN I	\$ 2,647,191	89.9	\$ 2,177,059	74.2	
D8B2XX	CUSTODIAN II	\$ 617,735	19.3	\$ 655,111	20.3	
D8B3XX	CUSTODIAN III	\$ 537,049	12.9	\$ 600,022	13.6	
D8B4XX	CUSTODIAN IV	\$ 52,039	1.0	\$ 2,142	0.0	
D8C2XX	DINING SERVICES II	\$ -	0.0	\$ 13,182	0.5	
D8C3XX	DINING SERVICES III	\$ 1,086	0.0	\$ 4,460	0.2	
D8C4XX	DINING SERVICES IV	\$ -	0.0	\$ 3,037	0.1	
D8E1XX	GROUNDS & NURSERY I	\$ 320,385	8.2	\$ 360,545	9.0	
D8E2XX	GROUNDS & NURSERY II	\$ 212,797	5.1	\$ 229,710	5.4	
D8E3XX	GROUNDS & NURSERY III	\$ 104,808	2.1	\$ 107,952	2.0	
D8G1XX	MATERIALS HANDLER I	\$ -	0.0	\$ -	0.0	
D8G2XX	MATERIALS HANDLER II	\$ 108,441	3.0	\$ 100,840	2.7	
D8G3XX	MATERIALS HANDLER III	\$ 326,362	6.8	\$ 232,484	5.0	
D8G4XX	MATERIALS SUPERVISOR	\$ 118,313	2.0	\$ 73,630	1.2	
D9D1XX	LTC OPERATIONS I	\$ 550,442	8.2	\$ 497,996	7.2	
D9D2XX	LTC OPERATIONS II	\$ 239,376	3.0	\$ 234,636	2.9	
D9E1XX	PROJECT PLANNER I	\$ 241,904	4.0	\$ 282,631	4.5	
D9E2XX	PROJECT PLANNER II	\$ 184,164	2.0	\$ 190,748	2.0	
G3A3XX	ADMIN ASSISTANT II	\$ -	0.0	\$ 7,015	0.2	
G3A4XX	ADMIN ASSISTANT III	\$ 157,117	3.6	\$ 235,397	5.0	
H1A1XX	PROGRAM COORDINATOR	\$ 52,572	1.0	\$ 54,144	1.0	
H1A2XX	PROGRAM MANAGEMENT I	\$ 168,468	2.0	263,165	3.2	
H1A3XX	PROGRAM MANAGEMENT II	\$ 324,185	3.3	593,344	5.7	
H1A4XX	PROGRAM MANAGEMENT III	\$ 119,437	1.0	389,086	3.9	
H1B3XX	ADMINISTRATOR III	\$ 187,104	3.0	 190,918	2.7	
H1B4XX	ADMINISTRATOR IV	\$ 356,428	4.8	382,187	5.5	
H1B5XX	ADMINISTRATOR V	\$ -	0.0	 95,526	1.2	
H1C3XX	ANALYST III	\$ -	0.0	80,276	1.3	
H1C4XX	ANALYST IV	\$ 115,352	1.6	101,264	1.4	
H1C5XX	ANALYST V	\$ -	0.0	\$ 43,544	0.5	

		FY 2020-21 Expendit		FY 2021-22 /		
		Amount	FTE	Amount	FTE	
H1C6XX	ANALYST VI	\$ 95,352	1.0	\$ 103,910	1.1	
H1D1XX	DATA MANAGEMENT I	\$ -	0.0	\$ 7,108	0.2	
H1D2XX	DATA MANAGEMENT II	\$ -	0.0	\$ 7,564	0.2	
H1D3XX	DATA MANAGEMENT III	\$ -	0.0	\$ 62,864	1.2	
H1D4XX	DATA MANAGEMENT IV	\$ -	0.0	\$ 1,270	0.0	
H1D5XX	DATA MANAGEMENT V	\$ -	0.0	\$ 62,302	0.7	
H1D6XX	DATA MANAGEMENT VI	\$ -	0.0	\$ 17,604	0.2	
H1G4XX	COMPLIANCE SPECIALIST IV	\$ -	0.0	\$ 5,010	0.1	
H1G5XX	COMPLIANCE SPECIALIST V	\$ -	0.0	\$ 14,904	0.2	
H1H2XX	CONTRACT ADMINISTRATOR	\$ -	0.0	\$ 3,846	0.1	
H1H3XX	CONTRACT ADMINISTRATOR	\$ 69,300	1.0	\$ 14,880	0.2	
H1H4XX	CONTRACT ADMINISTRATOR	\$ 216,096	3.0	\$ 357,626	4.8	
H1H5XX	CONTRACT ADMINISTRATOR	\$ 99,000	1.0	\$ 101,976	1.0	
H1I4XX	GRANTS SPECIALIST IV	\$ -	0.0	\$ 23,194	0.3	
H1J4XX	PLANNING SPECIALIST IV	\$ -	0.0	\$ 12,844	0.2	
H1K1XX	LABORATORY TECHNOLOGY	\$ 49,002	0.9	\$ -	0.0	
H1K2XX	PROJECT MANAGER I	\$ 269,638	4.3	\$ 370,835	5.0	
H1K3XX	PROJECT COORDINATOR	\$ 91,200	1.0	\$ 93,936	1.0	
H1K4XX	PROJECT MANAGER I	\$ 87,528	1.0	\$ 296,313	3.2	
H1L4XX	PURCHASING AGENT IV	\$ 204,188	3.0	\$ 228,919	3.1	
H1L5XX	PURCHASING AGENT V	\$ 170,244	2.0	\$ 175,344	2.0	
H1O3XX	COMMUNITY PROG SPEC III	\$ -	0.0	\$ 9,624	0.2	
H1Q4XX	LIAISON IV	\$ -	0.0	\$ 12,788	0.2	
H1R5XX	POLICY ADVISOR V	\$ -	0.0	\$ 18,818	0.2	
H1T3XX	SOC SERVICES SPEC III	\$ -	0.0	\$ 132,486	2.2	
H1T4XX	SOC SERVICES SPEC IV	\$ -	0.0	\$ 111,678	1.6	
H1T5XX	SOC SERVICES SPEC V	\$ -	0.0	\$ 56,924	0.7	
H1T6XX	SOC SERVICES SPEC VI	\$ -	0.0	\$ 46,878	0.5	
H3G2XX	LIBRARIAN II	\$ -	0.0	\$ 9,176	0.2	
H4G4XX	HUMAN RESOURCES SPEC IV	\$ -	0.0	\$ 1,850	0.0	
H4I3XX	TRAINING SPECIALIST III	\$ 31,679	0.6	\$ 62,470	1.2	
H4I4XX	TRAINING SPECIALIST IV	\$ 10,279	0.2	\$ 5,756	0.1	
H4K3XX	MKTG & COMM SPEC III	\$ 174,118	2.4	\$ 165,951	2.3	
H4K4XX	MKTG & COMM SPEC IV	\$ 20,482	0.3	\$ -	0.0	
H4M3XX	TECHNICIAN III	\$ 44,760	1.0	58,381	1.3	
H4M4XX	TECHNICIAN IV	\$ -	0.0	\$ 60,176	1.2	
H4R1XX	PROGRAM ASSISTANT I	\$ 116,960	2.2	\$ 205,355	3.8	

		FY 2020-21			FY 2021-22		
		Expendit			Expenditu		
		 Amount	FTE		Amount	FTE	
H4R2XX	PROGRAM ASSISTANT II	\$ 673,253	11.2		720,156	11.6	
H5E2XX	LEGAL ASSISTANT II	\$ 63,423	0.8		105,581	1.4	
H6F3XX	EMER PREP & COMM SPEC III	 68,400	1.0		23,397	0.3	
H6F4XX	EMER PREP & COMM SPEC IV	 70,650	0.9		82,404	1.0	
H6G8XX	MANAGEMENT	\$ 516,910	4.4	\$	739,550	6.0	
H6J3XX	COMP INSURANCE SPEC II	\$ 73,260	1.0		-	0.0	
H6K3XX	COMPL INVESTIGATOR II	\$ 36,062	0.5		109,315	1.6	
H6M1XX	FOOD SERV MGR I	\$ -	0.0		7,810	0.2	
H6R3XX	REHABILITATION COUNS II	\$ -	0.0		4,336	0.1	
H6R4XX	REHABILITATION SUPV I	\$ -	0.0	_	12,878	0.2	
H7A1XX	STATE TEACHER I	\$ -	0.0	,	116,817	1.9	
H7A2XX	STATE TEACHER II	\$ -	0.0		11,164	0.2	
H6K4XX	COMPL INVESTIGATOR III	\$ 14,488	0.2		-	0.0	
H8A1XX	ACCOUNTANT I	\$ 81,389	1.8		118,740	2.3	
H8A2XX	ACCOUNTANT II	\$ 1,722,507	30.6	\$	1,646,990	28.6	
H8A3XX	ACCOUNTANT III	\$ 1,196,975	16.3	\$	1,386,021	17.5	
H8A4XX	ACCOUNTANT IV	\$ 605,463	6.8	\$	571,683	6.0	
H8B2XX	ACCOUNTING TECHNICIAN II	\$ -	0.0	\$	6,784	0.2	
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 1,013,881	22.0	\$	1,053,317	22.1	
H8B4XX	ACCOUNTING TECHNICIAN IV	\$ -	0.0	\$	54,473	1.0	
H8C1XX	CONTROLLER I	\$ 187,552	2.1	\$	205,504	2.0	
H8C2XX	CONTROLLER II	\$ 308,232	3.0	\$	322,624	3.0	
H8C3XX	CONTROLLER III	\$ 267,000	2.0	\$	265,453	1.9	
H8D3XX	AUDITOR II	\$ -	0.0	\$	4,553	0.1	
H8E1XX	BUDGET ANALYST I	\$ -	0.0	\$	4,683	0.1	
H8E2XX	BUDGET ANALYST II	\$ 65,112	1.0	\$	85,354	1.3	
H8E3XX	BUDGET & POLICY ANLST III	\$ 90,000	1.0	\$	147,658	1.8	
H8E4XX	BUDGET & POLICY ANLST IV	\$ 97,152	1.0	\$	70,220	0.7	
I2A3XX	ARCHITECT II	\$ 87,840	1.0	\$	90,936	1.0	
I2A4XX	ARCHITECT III	\$ 113,928	1.0	\$	117,348	1.0	
I2C5*D	PROFESSIONAL ENGINEER II	\$ 95,592	1.0	\$	67,780	0.7	
I5E2TX	ELECTRONIC SPEC I	\$ 121,778	2.5	\$	121,265	2.4	
I5E3XX	ELECTRONICS SPEC II	\$ 289,543	5.0	\$	319,475	5.5	
I5E4XX	ELECTRONICS SPEC III	\$ 136,092	2.1	\$	140,172	2.1	
I5E5XX	ELECTRONICS SPEC IV	\$ 163,536	2.0	\$	95,568	1.0	
P1A1XX	TEMPORARY AIDE	\$ 10,150	3.8	\$	24,938	2.6	
	TOTAL	\$ 23,996,182	453.5	\$	27,109,282	470.8	

FY 2020-21 Expendit		FY 2021-22 Expendit		
Amount	FTE	Amount	FTE	

			FY 2020-21 A			FY 2021-22 A Expenditu			
			Amount	FTE	-	Amount	FTE		
(3) OFFIC	E OF OPERATIONS, (B) SPECIA	L PUR	RPOSE						
Buildings	and Grounds Rental								
Line Item	Position Detail Information (\$ A	moun	ts are for Obj	ect Code 1	110, 1	l111, 1210, ar	nd 1211 only	/)	
CPPS Job	Job Class Name								
D8B1TX	CUSTODIAN I	\$	24,570	0.8	\$	-	0.0		
D9D1XX	LTC OPERATIONS I	\$	56,646	0.8	\$	-	0.0		
D9E1XX	PROJECT PLANNER I	\$	45,486	0.8	\$	-	0.0		
P1A1XX	TEMPORARY AIDE	\$	-	0.5	\$	-	0.0		
	TOTAL	\$	126,702	2.7	\$	-	0.0		
State Gara	age Fund Position Detail Information (\$ A	moun	ts are for Obj	ect Code 1	110, 1	1111, 1210, ar	nd 1211 only	<i>(</i>)	
CPPS Job	C Job Class Name								
D7A1XX	EQUIPMENT MECHANIC I	\$	12,966	0.3	\$	14,000	0.3		
D7A2XX	EQUIPMENT MECHANIC II	\$	39,114	0.8	\$	29,603	0.6		
D7A3XX	EQUIPMENT MECHANIC III	\$	33,739	0.5	\$	14,650	0.2		
	TOTAL	\$	85,819	1.7	\$	58,252	1.1		

			FY 2020-21 A			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
(5) DIVISIO	N OF CHILD WELFARE							•
Administra	tion							
Line Item F	Position Detail Information (\$ An	2011	nte aro for Oh	ioct Codo 1	110	1111 1210 ar	nd 1211 only	<i>(</i>)
	,	lou	ills are for Ob	ject Code i	110	, 1111, 1210, ai	id izii oiliş	(1)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
G3A3XX	ADMIN ASSISTANT II	\$	37,939	1.0	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	14,574	0.2	\$	86,424	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	86,508	0.9	\$	177,363	1.9	
H1A4XX	PROGRAM MANAGEMENT III	\$	554,783	5.8		451,049	4.5	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	-	0.0	
H1B4XX	ADMINISTRATOR IV	\$	65,112	1.0	\$	67,068	1.0	
H1B5XX	ADMINISTRATOR V	\$	-	0.0	\$	10,358	0.1	
H1C4XX	ANALYST IV	\$	193,824	3.0	\$	199,644	3.0	
H1C5XX	ANALYST V	\$	216,396	2.6	\$	288,019	3.3	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	82,581	1.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	86,820	1.0	\$	74,520	0.8	
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	
H1K1XX	LABORATORY TECHNOLOGY	\$	63,300	1.0	\$	65,196	1.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	52,081	0.7	
H1K4XX	PROJECT MANAGER III	\$	78,538	0.9	\$	46,706	0.5	
H1Q5XX	LIAISON V	\$	89,136	1.0	\$	91,812	1.0	
H1T3XX	SOC SERVICES SPEC III	\$	169,248	2.9	\$	189,192	3.1	
H1T4XX	SOC SERVICES SPEC IV	\$	1,138,341	16.9	\$	1,054,151	15.1	
H1T5XX	SOC SERVICES SPEC V	\$	443,692	5.2	\$	756,546	9.2	
H1T6XX	SOC SERVICES SPEC VI	\$	190,581	2.2	\$	132,821	1.5	
H4I4XX	TRAINING SPECIALIST IV	\$	66,408	1.0	\$	95,606	1.4	
H4K5XX	MKTG & COMM SPEC V	\$	82,296	1.0	\$	39,006	0.5	
H4R2XX	PROGRAM ASSISTANT II	\$	248,848	4.4	\$	193,581	3.7	
H6G8XX	MANAGEMENT	\$	192,169	1.7	\$	233,796	2.0	
H8D4XX	AUDITOR III	\$	134,784	2.0	\$	138,828	2.0	
H8E2XX	BUDGET ANALYST II	\$	194,319	3.0	\$	84,538	1.2	
H8E3XX	BUDGET & POLICY ANLST III	\$	12,570	0.2	\$	49,249	0.7	
H8E4XX	BUDGET & POLICY ANLST IV	\$	134,054	1.4	\$	175,407	2.2	
	TOTAL	\$	4,576,821	61.5	\$	4,752,962	61.4	

			FY 2020-21 Expendit			FY 2021-22 Expenditu		
			Amount	FTE		Amount	FTE	
Continuou	s Quality Improvement							
Line Item F	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	72,240	0.8	\$	89,292	1.0	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	-	0.0	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	-	0.0	\$	-	0.0	
H6K3XX	COMPL INVESTIGATOR II	\$	245,422	3.5	\$	289,932	4.0	
H6K4XX	COMPL INVESTIGATOR III	\$	72,440	0.8	\$	89,532	1.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	390,102	5.2	\$	468,756	6.0	

		F	Y 2020-21 Expendit			FY 2021-22 A Expenditu		
		Ar	nount	FTE		Amount	FTE	
Training								
Line Item	Position Detail Information (\$ An	nounts	are for Ob	ject Code 1	110,	1111, 1210, ar	nd 1211 only)
CPPS Job	(Job Class Name							
H1A3XX	PROGRAM MANAGEMENT II	\$	89,623	1.0	\$	91,956	1.0	
H1A4XX	SOC SERVICES SPEC IV	\$	-	0.0	\$	-	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$	69,228	1.0	\$	71,304	1.0	
H4I4XX	TRAINING SPECIALIST IV	\$	262,236	3.9	\$	189,338	2.7	
H4R2XX	PROGRAM ASSISTANT II	\$	33,854	0.6	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	33	0.0	\$	-	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$	41,708	0.6	\$	-	0.0	
H8E4XX	BUDGET & POLICY ANLST IV	\$	-	0.0	\$	18,622	0.2	
	TOTAL	\$	496,682	7.1	\$	371,220	5.0	
	d Adoptive Parent Recruitment, 1 Position Detail Information (\$ An				110,	1111, 1210, ar	nd 1211 only)
CPPS Job	(Job Class Name							
H1A3XX	PROGRAM MANAGEMENT II	\$	95	0.0	\$	-	0.0	
H1C5XX	ANALYST V	\$	458	0.0	\$	-	0.0	
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	

		FY 2020-21 Actual Expenditures			FY 2021-22 Actual Expenditures			
			Amount	FTE		Amount	FTE	
H1T4XX	SOC SERVICES SPEC IV	\$	67,704	1.0	\$	60,751	0.9	
H4K4XX	MKTG & COMM SPEC IV	\$	67,056	1.0	\$	70,512	1.0	
H4K5XX	MKTG & COMM SPEC V	\$	-	0.0	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	12,711	0.2	\$	4,112	0.1	
H8E3XX	BUDGET & POLICY ANLST III	\$	-	0.0	\$	18,329	0.3	
	TOTAL	\$	148,024	2.2	\$	153,704	2.2	

Child Welf	are Services							
Line Item	Position Detail Information (\$ An	nounts	s are for Ob	ject Code 1	110,	1111, 1210, a	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	-	0.0	
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0	
H1T4XX	SOC SERVICES SPEC IV	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	-	0.0	\$	-	0.0	

		FY 2020-2	Actual	FY 2021-22	Actual	
		Expenditures		Expendit	ures	
		Amount	FTE	Amount	FTE	
Residenti	al Placements for Children with	Intellectual and	Developmen	tal Disabilities		
	Position Detail Information (\$ An	nounts are for C	bject Code 1	110, 1111, 1210, a	and 1211 only	y)
CPPS Job	(Job Class Name					
H1A3XX	PROGRAM MANAGEMENT II	\$ -	0.0	\$ 34,980	0.4	
H1T4XX	SOC SERVICES SPEC IV	\$ -	0.0	\$ 19,925	0.3	
H1T5XX	SOC SERVICES SPEC V	\$ 81,504	1.0	\$ 6,995	0.1	
	TOTAL	\$ 81,504	1.0	\$ 61,900	0.8	
	tive Management Program Admi Position Detail Information (\$ An			110. 1111. 1210. a	and 1211 only	<i>(</i>)
Line Item	tive Management Program Admi Position Detail Information (\$ An (Job Class Name			110, 1111, 1210, a	and 1211 only	()
Line Item	Position Detail Information (\$ An	nounts are for C			and 1211 only	y)
Line Item	Position Detail Information (\$ An	nounts are for C	bject Code 1	\$ -		/)
CPPS Job 160SES	Position Detail Information (\$ An Job Class Name SENIOR EXECUTIVE SERVICE	nounts are for C	bject Code 1	\$ - \$ -	0.0	y)
CPPS Job 160SES H1B3XX	Position Detail Information (\$ And Company of Job Class Name SENIOR EXECUTIVE SERVICE ADMINISTRATOR III ANALYST IV ANALYST V	s -	0.0 0.0	\$ - \$ -	0.0	y)
CPPS Job 160SES H1B3XX H1C4XX H1C5XX H1T5XX	Position Detail Information (\$ And Company of Job Class Name SENIOR EXECUTIVE SERVICE ADMINISTRATOR III ANALYST IV ANALYST V SOC SERVICES SPEC V	\$ - \$ - \$ - \$ - \$ 55,466	0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ - \$ - \$ 59,063	0.0 0.0 0.0 0.0 0.0	y)
CPPS Job 160SES H1B3XX H1C4XX H1C5XX H1T5XX H4R2XX	Position Detail Information (\$ And Color Class Name SENIOR EXECUTIVE SERVICE ADMINISTRATOR III ANALYST IV ANALYST V SOC SERVICES SPEC V PROGRAM ASSISTANT II	\$ - \$ - \$ - \$ - \$ 55,466	0.0 0.0 0.0 0.0 0.0 0.0 0.7	\$ - \$ - \$ - \$ - \$ 59,063 \$ -	0.0 0.0 0.0 0.0 0.7 0.7	
CPPS Job 160SES H1B3XX H1C4XX H1C5XX H1T5XX H4R2XX H6G8XX	Position Detail Information (\$ And Color Job Class Name SENIOR EXECUTIVE SERVICE ADMINISTRATOR III ANALYST IV ANALYST V SOC SERVICES SPEC V PROGRAM ASSISTANT II MANAGEMENT	\$ - \$ - \$ - \$ - \$ 55,466 \$ -	0.0 0.0 0.0 0.0 0.0 0.7 0.0	\$ - \$ - \$ - \$ - \$ 59,063 \$ - \$ -	0.0 0.0 0.0 0.0 0.7 0.0 0.0	
CPPS Job 160SES H1B3XX H1C4XX H1C5XX H1T5XX H4R2XX	Position Detail Information (\$ And Color Class Name SENIOR EXECUTIVE SERVICE ADMINISTRATOR III ANALYST IV ANALYST V SOC SERVICES SPEC V PROGRAM ASSISTANT II	\$ - \$ - \$ - \$ - \$ 55,466	0.0 0.0 0.0 0.0 0.0 0.0 0.7	\$ - \$ - \$ - \$ - \$ 59,063 \$ - \$ -	0.0 0.0 0.0 0.0 0.7 0.7	y)

	res	Expendit	ures	
Amount	FTE	Amount	FTE	

Independe	nt Living Programs									
Line Item I	ne Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only									
CPPS Job	(Job Class Name									
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0	\$	-	0.0			
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0			
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0			
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0			
H1T4XX	SOC SERVICES SPEC IV	\$	8,926	0.1	\$	134,856	2.0			
H1T5XX	SOC SERVICES SPEC V	\$	130,394	1.7	\$	86,412	1.0			
H1T6XX	SOC SERVICES SPEC VI	\$	92,482	1.0	\$	94,668	1.0			
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0			
H6G3XX	MANAGEMENT	\$	73,416	1.0	\$	75,624	1.0			
H6G8XX	MANAGEMENT	\$	-	0.0	\$	-	0.0			
H8E2XX	BUDGET ANALYST II	\$	316	0.0	\$	-	0.0			
	TOTAL	\$	305,535	3.8	\$	391,560	5.0			

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 (Job Class Name 160SES SENIOR EXECUTIVE SERVICE \$ 0.0 \$ 0.0 PROGRAM MANAGEMENT I (5,079)H1A2XX 0.0| \$ -0.1 16,530 COMPLIANCE SPECIALIST III \$ 70.611 0.7 \$ H1A4XX 0.2 H1B3XX ADMINISTRATOR III \$ 0.0 \$ 0.0 0.0 \$ H1C4XX ANALYST IV \$ 0.0 H1C5XX \$ ANALYST V 0.0 \$ 0.0 H1H5XX CONTRACT ADMINISTRATOR \$ 0.0 \$ 0.0 H1T4XX SOC SERVICES SPEC IV 77,411 1.1 \$ 85,112 1.2 SOC SERVICES SPEC VI 1.0 H1T6XX 99.035 1.1 \$ 81.389 H4R2XX 0.0 45,783 0.8 \$ PROGRAM ASSISTANT II 0.3 0.0 H6G8XX **MANAGEMENT** 28,896 \$ H8E2XX BUDGET ANALYST II 0.0 0.0 H8E3XX **BUDGET & POLICY ANLST III** 7,402 \$ 0.0 0.1 0.0 \$ 6,303 H8E4XX **BUDGET & POLICY ANLST IV** 0.1

	FY 2020-21 Expendit		FY 2021-22 Expendite		
	Amount	FTE	Amount FTE		
TOTAL	\$ 283,355	3.4	\$ 230,038	3.1	

Hotline for	· Child Abuse and Neglect									
	ne Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only									
CPPS Job	(Job Class Name									
H1A3XX	PROGRAM MANAGEMENT II	\$	7,908	0.1	\$	14,651	0.3			
H1A4XX	PROGRAM MANAGEMENT III	\$	6,419	0.1	\$	16,530	0.2			
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	-	0.0			
H1B5XX	ADMINISTRATOR V	\$	90,630	1.0	\$	96,324	1.0			
H1C4XX	ANALYST IV	\$	64,500	1.0	\$	66,432	1.0			
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0			
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0			
H1T4XX	SOC SERVICES SPEC IV	\$	7,434	0.1	\$	58,560	0.8			
H1T6XX	SOC SERVICES SPEC VI	\$	17,066	0.2	\$	39,065	0.5			
H6K3XX	COMPL INVESTIGATOR II	\$	68,172	1.0	\$	70,212	1.0			
H8E2XX	BUDGET ANALYST II	\$	47,507	0.7	\$	46,639	0.7			
H8E3XX	BUDGET & POLICY ANLST III	\$	103	0.0	\$	-	0.0			
	TOTAL	\$	309,740	4.2	\$	408,413	5.5			

			FY 2020-21 Expendit			FY 2021-22 A Expenditu		
		P	Mount	FTE		Amount	FTE	
Public Aw	areness Campaign for Child Wel	fare						
Line Item	Position Detail Information (\$ An	nount	s are for Ob	ject Code 1	110,	1111, 1210, aı	nd 1211 only	y)
CPPS Job	(Job Class Name							
H1A3XX	PROGRAM MANAGEMENT II	\$	412	0.0	\$	-	0.0	
H1C5XX	ANALYST V	\$	177	0.0	\$	-	0.0	
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	27,183	0.5	
H4K3XX	MKTG & COMM SPEC III	\$	52,240	0.9	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	6,170	0.1	\$	-	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$	-	0.0	\$	3,621	0.1	
	TOTAL	\$	58,999	1.0	\$	30,804	0.5	
Interagend	cy Prevention Programs Coordin	ation						
Line Item	Position Detail Information (\$ An	nount	s are for Ob	ject Code 1	110,	1111, 1210, aı	nd 1211 only	()
	(Job Class Name			,		,		
160SES	SENIOR EXECUTIVE SERVICE	\$	_	0.0	\$	-	0.0	
H1B3XX	ADMINISTRATOR III	\$	_	0.0			0.0	
H1B4XX	ADMINISTRATOR IV	\$	_	0.0		6,923	0.1	
H1C4XX	ANALYST IV	\$	_	0.0		-	0.0	
H1C5XX	ANALYST V	\$	_	0.0		_	0.0	
H4I3XX	TRAINING SPECIALIST III	\$	65,328	1.0		6,881	0.1	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	-	-	0.0	
H6G8XX	MANAGEMENT	\$	_	0.0		_	0.0	
H8E2XX	BUDGET ANALYST II	\$	_	0.0	-	-	0.0	
3	TOTAL	\$	65,328	1.0		13,804	0.2	

		FY 2020-21 Actual Expenditures				FY 2021-22 A Expenditu		
		Amo	ount	FTE		Amount	FTE	
Tony Grar	npsas Youth Services Programs							
Line Item	Position Detail Information (\$ An	nounts a	re for Ol	oject Code 1	110,	, 1111, 1210, ar	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
C7B1XX	ADMIN ASSISTANT II	\$	-	0.0	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	91,908	1.0	\$	94,668	1.0	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	-	0.0	
H1B4XX	ADMINISTRATOR IV	\$	138,048	2.0	\$	121,282	1.7	
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	70,104	1.0	\$	72,204	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	-	0.0	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	300,060	4.0	\$	288,154	3.7	
Line Item	tion to the Youth Mentoring Serv Position Detail Information (\$ An				110,	, 1111, 1210, ar	nd 1211 only	y)
	(Job Class Name	A						
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0		-	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	•	-	0.0		-	0.0	
	TOTAL	\$	-	0.0	\$	-	0.0	

			FY 2020-21 /	Actual		FY 2021-22 A	ctual		
			Expenditu	ıres		Expenditu	res		
		1	Amount	FTE		Amount	FTE		
(6) OFFICE	OF EARLY CHILDHOOD, (A) DI	VISIO	ON OF EARLY	CARE ANI) LE	ARNING	,		•
` '	dhood Councils								
Line Item	Position Detail Information (\$ An	noun	te are for Ob	iost Codo 1	110	1111 1210 an	d 1211 only	,\	
		iloun	is are for Ob	ect Code 1	110,	1111, 1210, all	u izii oiliy	<u>') </u>	
	(Job Class Name								
H1A3XX	PROGRAM MANAGEMENT II	\$	7,796	0.1		4,834	0.0		
H1B3XX	ADMINISTRATOR III	\$	13,789	0.2		16,068	0.3		
H1B4XX	ADMINISTRATOR IV	\$	7,217	0.1		9,765	0.1		
H1C4XX	ANALYST IV	\$	88,524	1.0		93,456	1.0		
H1H3XX	CONTRACT ADMINISTRATOR	\$	5,171	0.1	т.	5,041	0.1		
H1H4XX	CONTRACT ADMINISTRATOR	-	9,567	0.1		6,461	0.1		
H4M3XX	TECHNICIAN III	\$	-	0.0		3,716	0.1		
	TOTAL	\$	132,063	1.7	\$	139,341	1.7		
	Position Detail Information (\$ An				,	, ,			
160SES	SENIOR EXECUTIVE SERVICE	\$	158,450	1.0	\$	180,971	1.2		
G3A3XX	ADMIN ASSISTANT II	\$	83,188	1.8	\$	64,235	1.3		
G3A4XX	ADMIN ASSISTANT III	\$	89,496	2.0	\$	46,860	1.0		
H1A1XX	PROGRAM COORDINATOR	\$	5,587	0.1	\$	476	0.1		
H1A2XX	PROGRAM MANAGEMENT I	\$	611,430	7.1	\$	595,484	6.6		
H1A3XX	PROGRAM MANAGEMENT II	\$	197,811	2.1	\$	279,113	2.8		
H1A4XX	PROGRAM MANAGEMENT III	\$	196,191	1.9		117,313	1.2		
H1B3XX	ADMINISTRATOR III	\$	7,120	0.1		45,155	0.7		
H1B4XX	ADMINISTRATOR IV	\$	3,391	0.1		84,438	1.4		
H1B5XX	ADMINISTRATOR V	\$	86,400	1.0		88,992	1.0		
H1C3XX	ANALYST III	\$	49,918	1.0		52,269	1.0		
H1C4XX	ANALYST IV	\$	90,458	1.5		71,375	1.0		
H1C5XX	ANALYST V	\$	84,708	1.0		61,313	0.7		
H1D3XX	DATA MANAGEMENT III	\$	68,671	0.9		42,365	0.6		
H1D4XX	DATA MANAGEMENT IV	\$	88,853	1.3		123,764	1.5		
H1G3XX	COMPLIANCE SPECIALIST III	\$	793,064	14.2		936,730	16.7		
H1G4XX	COMPLIANCE SPECIALIST IV	\$	333,637	5.3		324,840	5.1		
H1G5XX	COMPLIANCE SPECIALIST V	\$	404,184	5.0		492,803	6.1		
H1H3XX	CONTRACT ADMINISTRATOR	\$	2,054	0.1	\$	15,983	0.4		

		FY 2020-21 Actual Expenditures		FY 2021-22 A			
			Amount	FTE	Amount	FTE	
H1H4XX	CONTRACT ADMINISTRATOR	\$	15,903	0.2	\$ 27,279	0.4	
H1K2XX	PROJECT MANAGER I	\$	147,640	2.1	\$ 109,602	1.5	
H1K3XX	PROJECT MANAGER II	\$	2,797	0.0	\$ 68,521	1.6	
H1K4XX	PROJECT MANAGER III	\$	86,496	1.0	\$ 120,563	2.0	
H1L4XX	PURCHASING AGENT IV	\$	-	0.0	\$ 23,301	0.3	
H1T3XX	SOC SERVICES SPEC III	\$	129,953	2.2	\$ 177,463	3.1	
H1T4XX	SOC SERVICES SPEC IV	\$	65,580	1.0	\$ 143,569	2.1	
H1T5XX	SOC SERVICES SPEC V	\$	36,026	0.4	\$ -	0.0	
H4G3XX	HUMAN RESOURCES SPEC III	\$	-	0.0	\$ -	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$	67,368	1.0	\$ 69,384	1.0	
H4K3XX	MKTG & COMM SPEC III	\$	-	0.0	\$ 2,622	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	70,248	1.0	\$ -	0.0	
H4K5XX	MKTG & COMM SPEC V	\$	-	0.0	\$ 80,925	1.1	
H4M3XX	TECHNICIAN III	\$	55,842	1.7	\$ 130,149	2.8	
H4M4XX	TECHNICIAN IV	\$	24,817	0.6	\$ -	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	280,977	5.1	\$ 283,983	5.2	
H5E2XX	LEGAL ASSISTANT II	\$	135,885	2.2	\$ 123,743	1.8	
H6G8XX	MANAGEMENT	\$	374,177	2.9	\$ 442,727	3.5	
H6K4XX	COMPL INVESTIGATOR III	\$	-	0.0	\$ -	0.0	
H8E2XX	BUDGET ANALYST II	\$	15,392	0.2	\$ -	0.0	
P1A1XX	TEMPORARY AIDE	\$	-	0.1	\$ -	0.0	
	TOTAL	\$	4,863,712	69.2	\$ 5,428,309	76.5	

	rants for Quality, Availability a	and F	Amount ed. Targets	FTE			res	
Line Item Pos	sition Detail Information (\$ Am		ed. Targets		,	Amount	FTE	
Line Item Pos	sition Detail Information (\$ Am						•	•
CPPS Job (Jo		Juill	_	ect Code 1	110, 1	11 <u>11, 1210, an</u>	d 1211 only)	
	ob Class Name							
160SES SI	ENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
G3A4XX AI	DMIN ASSISTANT III	\$	11,266	0.3	\$	45,605	1.1	
H1A2XX PI	PROGRAM MANAGEMENT I	\$	-	0.0	\$	28,780	0.4	
H1A3XX PI	ROGRAM MANAGEMENT II	\$	11,217	0.1	\$	4,425	0.0	
H1B3XX AI	DMINISTRATOR III	\$	57,520	0.9	\$	49,980	0.8	
	DMINISTRATOR IV	\$	83,712	1.3		91,440	1.4	
H1C4XX AI	NALYST IV	\$	-	0.0	\$	2,804	0.0	
H1C5XX AI	NALYST V	\$	-	0.0	\$	-	0.0	
H1H3XX C	CONTRACT ADMINISTRATOR	\$	16,329	0.3	\$	13,594	0.3	
H1H4XX C	CONTRACT ADMINISTRATOR	\$	16,854	0.2	\$	7,244	0.1	
H1K2XX PI	PROJECT MANAGER I	\$	74,266	1.1	\$	14,613	0.2	
H1R4XX P	POLICY ADVISOR IV	\$	-	0.0	\$	-	0.0	
H4I4XX TI	RAINING SPECIALIST IV	\$	-	0.0	\$	11,953	0.2	
	MKTG & COMM SPEC III	\$	-	0.0		2,319	0.0	
	IKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4M3XX TE	ECHNICIAN III	\$	-	0.0	\$	8,671	0.2	
H4R2XX PI	ROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
	MANAGEMENT	\$	-	0.0	\$	-	0.0	
H8E2XX BI	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	EMPORARY AIDE	\$	-	0.0		14,524	0.2	
T	OTAL	\$	271,162	4.3	\$	295,952	4.9	

\$1,014

H1H4XX

CONTRACT ADMINISTRATOR

\$522

0.0

0.0

			Y 2020-21 <i>F</i> Expenditu	res		FY 2021-22 A Expenditur	es	
		Aı	mount	FTE		Amount	FTE	
H1K2XX	SOC SERVICES SPEC III		\$65,328	1.0		\$67,284	1.0	
H4M3XX	TECHNICIAN III		\$0	0.0		\$826	0.0	
	TOTAL	\$	75,281	1.2	\$	74,508	1.1	
Child Care	Services and Substance Use D	isorde	r Treatment	Pilot Progi	am			
Line Item	Position Detail Information (\$ An	nounts	are for Obj	ect Code 1	110,	1111, 1210, an	d 1211 only)	
CPPS Job	(Job Class Name		-					
H1H3XX	CONTRACT ADMINISTRATOR		\$0	0.0		\$288	0.0	
	TOTAL	\$	-	0.0	\$	288	0.0	
Continuat	ion of Child Care Quality Initiativ	es .						
			ara far Obi	oot Codo 1	110	4444 4240 on	d 4244 only)	
Ine item	Position Detail Information (\$ An	nounts	are for Obj	ect Code 1	110,	1111, 1210, an	a 1211 only)	
CPPS Job	(Job Class Name							
11A2XX	PROGRAM MANAGEMENT I	\$	157,164	1.8	\$	178,017	2.0	
11A3XX	PROGRAM MANAGEMENT II	\$	257,846	2.7	\$	119,754	1.3	
11C4XX	ANALYST IV	\$	35,182	0.5	\$	90,215	1.2	
11C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	44,652	0.6	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	979	0.0	
11K2XX	PROJECT MANAGER I	\$	6,427	0.1	\$	16,207	0.2	
H4I3XX	TRAINING SPECIALIST III	\$	68,964	1.0	\$	71,028	1.0	
14I4XX	TRAINING SPECIALIST IV	\$	199,524	3.0	\$	212,712	3.0	
H4I5XX	TRAINING SPECIALIST V	\$	80,782	0.9	\$	100,537	1.0	
H4K3XX	MKTG & COMM SPEC III	\$	55,044	1.0	\$	-	0.0	
14K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	66,843	1.1	
H4R2XX	PROGRAM ASSISTANT II	\$	76,196	1.5	\$	68,851	1.3	
19A2XX	BUSINESS APPLICATION SUP	\$	-	0.0	\$	25,161	0.5	
	TOTAL	\$	937,130	12.5	\$	994,958	13.2	
						·		
B21-236	Child Care Sustainability Grant I	Progra	m					
	Position Detail Information (\$ An			ect Code 1	110.	1111, 1210. an	d 1211 onlv)	
	(Job Class Name				-,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- 3,	
CPPS Job								
		\$		0.0	\$	6 583 I	0.11	
CPPS Job H1A2XX H1K2XX	PROGRAM MANAGEMENT I SOC SERVICES SPEC III	\$ \$	-	0.0 0.0		6,583 11,701	0.1	

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures				
		A	Amount	FTE		Amount	FTE	
	Early Care & Education Recruitn							
	Position Detail Information (\$ An	nount	s are for Ob	oject Code 1	110,	1111, 1210, a	nd 1211 only	<u>/)</u>
	(Job Class Name					10.00		
H1A2XX	PROGRAM MANAGEMENT I	\$	-	0.0		16,087	0.2	
H1H3XX	CONTRACT ADMINISTRATOR		-	0.0	-	576	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0		522	0.0	
	TOTAL	\$	-	0.0	\$	17,186	0.2	
(A) OFFICE	- 05 54BL		N 05 0011			MILV QUEDO	\ -	
	OF EARLY CHILDHOOD, (B) DI		N OF COM	WUNIIY ANI) FA	WILY SUPPOI	K I	
Promoting	g Safe and Stable Families Progra	am						
Line Item	Position Detail Information (\$ An	nount	s are for Ob	oject Code 1	110,	1111, 1210, a	nd 1211 only	y)
	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE		-	0.0	•	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$	-	0.0	•	7,283	0.1	
H1A2XX	PROGRAM MANAGEMENT I	\$	82,140	1.0		76,564	0.9	
H1A3XX	PROGRAM MANAGEMENT II	\$	11,111	0.1	•	11,792	0.1	
H1B3XX	ADMINISTRATOR III	\$	10,963	0.2	-	5,308	0.1	
H1B4XX	ADMINISTRATOR IV	\$	6,837	0.1	•	8,365	0.1	
H1C5XX	ANALYST V	\$	-	0.0	т	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	-	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0		-	0.0	
H4G3XX	HUMAN RESOURCES SPEC III		-	0.0	•	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR		4,632	0.1		1,642	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	6,209	0.1	-	12,660	0.2	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	•	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	•	-	0.0	
H4M3XX	TECHNICIAN III	\$	-	0.0	-	3,303	0.1	
H4R2XX	PROGRAM ASSISTANT II	\$	5,690	0.1	т .	-	0.0	
H6G8XX	MANAGEMENT	\$	4,233	0.0		-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	т .	-	0.0	
	TOTAL	\$	131,815	1.8	\$	126,918	1.6	

		FY 2020-21 Actual Expenditures				FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Early Child	hood Mental Health Services							
Line Item F	Position Detail Information (\$ An	nour	its are for Ok	ject Code 1	110	, 1111, 1210, aı	nd 1211 only	()
	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$		0.0	\$	14,421	0.3	
H1A2XX	PROGRAM MANAGEMENT I	\$	71,907	0.9	\$	88,495	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	28,705	0.3	\$	15,479	0.2	
H1B3XX	ADMINISTRATOR III	\$	8,153	0.2	\$	12,372	0.2	
H1B4XX	ADMINISTRATOR IV	\$	18,371	0.3	\$	10,378	0.2	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	3,488	0.1	\$	12,359	0.2	
H1H4XX	CONTRACT ADMINISTRATOR	\$	4,879	0.1	\$	979	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	5,769	0.1	
H4G3XX	HUMAN RESOURCES II	\$	-	0.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4M3XX	TECHNICIAN III	\$	-	0.0	\$	1,652	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	-	0.0	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	135,503	1.8	\$	161,904	2.2	

		FY 2020-21 Actual Expenditures				FY 2021-22 Actual Expenditures		
			Amount	FTE		Amount	FTE	
Early Inter	vention Services							
Line Item I	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only)	
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	30,094	0.3	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	88,728	1.0	\$	337,719	4.1	
H1A3XX	PROGRAM MANAGEMENT II	\$	101,507	1.1	\$	114,379	1.1	
H1B3XX	ADMINISTRATOR III	\$	17,916	0.4	\$	11,113	0.2	
H1B4XX	ADMINISTRATOR IV	\$	9,441	0.1	\$	14,275	0.2	
H1B5XX	ADMINISTRATOR V	\$	70,559	0.8		74,034	1.1	
H1C4XX	ANALYST IV	\$	62,789	0.9	\$	128,801	1.7	
H1C5XX	ANALYST V	\$	-			-	0.0	
H1D3XX	DATA MANAGEMENT III	\$	56,628	1.0	\$	58,332	1.0	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	50,264	0.7	
H1D5XX	DATA MANAGEMENT V	\$	83,892	1.0	\$	86,412	1.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$	136,044	2.0	\$	67,702	1.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	81,972	1.0	\$	31,854	0.4	
H1H3XX	CONTRACT ADMINISTRATOR	\$	3,598	0.1	\$	397	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	12,419	0.2	\$	48,232	0.6	
H1K2XX	PROJECT MANAGER I	\$	71,172	1.0	\$	15,519	0.2	
H4G3XX	HUMAN RESOURCES II	\$	-	0.0	\$	-	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$	128,976	2.0	\$	7,516	0.1	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4M3XX	TECHNICIAN III	\$	-	0.0	\$	4,542	0.1	
H4R2XX	PROGRAM ASSISTANT II	\$	111,768	2.0	\$	115,116	2.0	
H6G8XX	MANAGEMENT	\$	76,074	0.7	\$	125,398	1.0	
H8A2XX	ACCOUNTANT II	\$	55,728	1.0	\$	57,971	1.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	1,199,305	16.6	\$	1,349,576	17.5	
			<u> </u>			<u> </u>		
	vention Evaluations							
	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only)	
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	87,972	1.0	\$	73,794	0.8	
H1A3XX	PROGRAM MANAGEMENT II	\$	_	0.0	\$	-	0.0	

		FY 2020-21 Actual Expenditures			FY 2021-22 Actual Expenditures			
			Amount	FTE		Amount	FTE	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	15,057	0.3	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	310	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0	\$	-	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	14,730	0.2	
H4G3XX	HUMAN RESOURCES II	\$	-	0.0	\$	-	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$	-	0.0	\$	15,522	0.2	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	-	0.0	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	87,972	1.0	\$	119,412	1.6	

		FY 2020-21 Actual Expenditures				FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Colorado C	Children's Trust Fund							
Line Item P	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110	, 1111, 1210, ar	nd 1211 only	<i>(</i>)
	(Job Class Name			-				
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$	-	0.0	\$	12,124	0.2	
H1A2XX	PROGRAM MANAGEMENT I	\$	76,641	0.9	\$	78,463	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	9,580	0.1	\$	35,868	0.4	
H1B3XX	ADMINISTRATOR III	\$	12,583	0.2	\$	8,053	0.1	
H1B4XX	ADMINISTRATOR IV	\$	2,583	0.0	\$	4,095	0.1	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	2,735	0.1	\$	10,271	0.2	
H1H4XX	CONTRACT ADMINISTRATOR	\$	5,639	0.1	\$	5,873	0.1	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	-	0.0	
H4G3XX	HUMAN RESOURCES II	\$	-	0.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4M3XX	TECHNICIAN III	\$	-	0.0	\$	2,064	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	15,949	0.3	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	12,700	0.1	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	138,410	1.9	\$	156,812	2.1	

		FY 2020-21 Actual Expenditures				FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Nurse Hom	e Visitor Program							
Line Item P	osition Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110	, 1111, 1210, ar	nd 1211 only	<i>(</i>)
CPPS Job	Job Class Name			-				
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$	=_	0.0	\$	2,887	0.1	
H1A2XX	PROGRAM MANAGEMENT I	\$	63,143	0.9	\$	82,538	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	6,033	0.1	\$	9,023	0.1	
H1B3XX	ADMINISTRATOR III	\$	20,380	0.4	\$	19,211	0.4	
H1B4XX	ADMINISTRATOR IV	\$	9,589	0.2	\$	2,719	0.0	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	3,641	0.1	\$	7,885	0.1	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	392	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	-	0.0	
H4G3XX	HUMAN RESOURCES SPEC II	\$	-	0.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4M3XX	TECHNICIAN III	\$	-	0.0	\$	2,477	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	3,939	0.1	\$	_	0.0	
H6G8XX	MANAGEMENT	\$	2,792	0.0	\$	_	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	109,517	1.7	\$	127,131	1.7	

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures				
		1	Amount	FTE		Amount	FTE	
Family Sup	port Services							
Line Item F	osition Detail Information (\$ An	noun	ts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only	<i>(</i>)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$	-	0.0	\$	2,887	0.1	
H1A2XX	PROGRAM MANAGEMENT I	\$	14,943	0.2	\$	54,394	0.6	
H1A3XX	PROGRAM MANAGEMENT II	\$	7,711	0.1	\$	11,395	0.1	
H1B3XX	ADMINISTRATOR III	\$	14,538	0.3	\$	9,209	0.2	
H1B4XX	ADMINISTRATOR IV	\$	-	0.0	\$	624	0.0	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	2,025	0.0	\$	3,942	0.1	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	131	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	_	0.0	\$	-	0.0	
H4M3XX	TECHNICIAN III	\$	_	0.0	\$	1,652	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	4,110	0.1	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	2,432	0.0	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	45,759	0.7	\$	84,232	1.1	

		FY 2020-21 Actual Expenditures				FY 2021-22 Expenditu		
			Amount	FTE		Amount	FTE	
Community	y-Based Child Abuse Preventior	ı Sei	rvices					
Line Item P	osition Detail Information (\$ An	noun	its are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$	-	0.0	\$	5,862	0.1	
H1A2XX	PROGRAM MANAGEMENT I	\$	87,985	1.1	\$	195,983	2.3	
H1A3XX	PROGRAM MANAGEMENT II	\$	75,923	0.9	\$	21,133	0.2	
H1B3XX	ADMINISTRATOR III	\$	29,030	0.6	\$	18,597	0.3	
H1B4XX	ADMINISTRATOR IV	\$	12,471	0.2	\$	13,937	0.2	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	6,333	0.1	\$	15,941	0.3	
H1H4XX	CONTRACT ADMINISTRATOR	\$	444	0.0	\$	1,501	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	-	0.0	
H4G3XX	HUMAN RESOURCES SPEC II	\$	-	0.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4M3XX	TECHNICIAN III	\$	-	0.0	\$	4,129	0.1	
H4R2XX	PROGRAM ASSISTANT II	\$	8,373	0.2	\$	10,244	0.2	
H6G8XX	MANAGEMENT	\$	6,845	0.1	\$	-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	227,403	3.1	\$	287,328	3.7	

			FY 2020-21 Expendit			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Incredible	Years Program							
	Position Detail Information (\$ An	າour	nts are for Ob	ject Code 1	110	, 1111, 1210, aı	nd 1211 only	v)
CPPS Job	(Job Class Name			-				
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$	-	0.0	\$	4,219	0.1	
H1A2XX	PROGRAM MANAGEMENT I	\$	25,715	0.3	\$	30,018	0.4	
H1A3XX	PROGRAM MANAGEMENT II	\$	3,232	0.0	\$	6,823	0.1	
H1B3XX	ADMINISTRATOR III	\$	8,628	0.2	\$	5,489	0.1	
H1B4XX	ADMINISTRATOR IV	\$	2,795	0.1	\$	2,096	0.0	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	-	0.0	\$	-	0.0	
H1G5XX	COMPLIANCE SPECIALIST V	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	2,025	0.0	\$	5,178	0.1	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	653	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0		-	0.0	
H4G3XX	HUMAN RESOURCES SPEC II		-	0.0		-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0		-	0.0	
H4M3XX	TECHNICIAN III	\$	-	0.0		1,239	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	5,752		\$	-	0.0	
H6G8XX	MANAGEMENT	\$	2,432	0.0		-	0.0	
H8E2XX	BUDGET ANALYST II	\$	-	0.0		-	0.0	
	TOTAL	\$	50,579	0.8	\$	55,714	8.0	
(7) OFFICE	OF SELF-SUFFICIENCY, (A) AD	MIN	ISTRATION					
Line Item F	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110	, 1111, 1210, aı	nd 1211 only	y)
	(Job Class Name							
H1A2XX	STRUCTURAL TRADES II	\$	109,216	1.2	\$	175,008	2.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	25,113	0.2		124,152	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$	98,172	1.0		101,112	1.0	
H1A7XX	PROGRAM MANAGEMENT VI	\$		0.0	\$		0.0	
H1B3XX	ADMINISTRATOR III	\$	63,396	1.0		65,292	1.0	
H1B5XX	ADMINISTRATOR V	\$	15,401	0.2		-	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	18,161	0.2	\$	66,126	0.8	

		FY 2020-21 Actual Expenditures			FY 2021-22 / Expenditu		
		Amount	FTE		Amount	FTE	
H1J4XX	PLANNING SPECIALIST IV	\$ -	0.0	\$	-	0.0	
H1R4XX	POLICY ADVISOR IV	\$ -	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$ 52,416	1.0	\$	26,016	0.5	
H6G8XX	MANAGEMENT	\$ 92,887	0.7	\$	79,730	0.6	
	TOTAL	\$ 474,763	5.6	\$	637,436	6.9	

			FY 2020-21 Expendit			FY 2021-22 / Expenditu		
			Amount	FTE		Amount	FTE	
(7) OFFICE	OF SELF-SUFFICIENCY, (B) CO	LOF	RADO WORK	S PROGRA	M			
Administra	ation							
Line Item I	Position Detail Information (\$ An	noun	ts are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	13,735	0.1	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	110,069	1.2	\$	106,895	1.2	
H1A3XX	PROGRAM MANAGEMENT II	\$	153,181	1.6	\$	212,950	2.2	
H1A4XX	PROGRAM MANAGEMENT III	\$	113,276	1.1	\$	89,679	0.8	
H1C3XX	ANALYST III	\$	118,018	2.0	\$	115,895	2.0	
H1C4XX	ANALYST IV	\$	43,202	0.7	\$	95,391	1.4	
H1C5XX	ANALYST V	\$	70,600	0.9	\$	57,739	0.7	
H1D4XX	DATA MANAGEMENT IV	\$	20,721	0.3	\$	3,184	0.0	
H1D5XX	DATA MANAGEMENT V	\$	67,467	0.8	\$	59,538	0.8	
H1G3XX	COMPLIANCE SPECIALIST III	\$	-	0.0	\$	2,764	0.1	
H1G4XX	COMPLIANCE SPECIALIST IV	\$	-	0.0	\$	5,136	0.1	
H1H3XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	44,875	0.8	
H1H4XX	CONTRACT ADMINISTRATOR	\$	1,039	0.0	\$	4,645	0.1	
H1H5XX	CONTRACT ADMINISTRATOR	\$	86,292	1.0	\$	90,368	1.0	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1R5XX	POLICY ADVISOR V	\$	82,698	0.9	\$	88,000	1.0	
H1T3XX	SOC SERVICES SPEC III	\$	294,718	4.8	\$	305,432	4.6	
H1T4XX	SOC SERVICES SPEC IV	\$	188,455	2.8		145,888	2.0	
H4G3XX	HUMAN RESOURCES SPEC III	\$	-	0.0	\$	-	0.0	
H4I3XX	TRAINING SPECIALIST III	\$	-	0.0	\$	18,978	0.3	
H4I4XX	TRAINING SPECIALIST IV	\$	124,666	1.6		150,575	2.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0		-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	115,703	2.1	\$	58,524	1.0	
H6G8XX	MANAGEMENT	\$	109,519	0.9		135,647	1.1	
P1A1XX	TEMPORARY AIDE	\$	5,823	0.2		-	0.0	
	TOTAL	\$	1,719,180	23.0		1,792,102	23.1	

			FY 2020-21 A Expenditu			FY 2021-22 A Expenditu		
		- /	Amount	FTE		Amount	FTE	
County Tra	aining	,	unounc			Allount		
•	Position Detail Information (\$ An	nount	ts are for Obi	ect Code 1	110,	1111, 1210, an	d 1211 only)	
	(Job Class Name				,	, ,		
H1A3XX	PROGRAM COORDINATOR	\$	-	0.0	\$	-	0.0	
H1C3XX	ANALYST III	\$	-	0.0		-	0.0	
H4I3XX	TRAINING SPECIALIST III	\$	59,364	1.0		40,760	0.7	
H4I4XX	TRAINING SPECIALIST IV	\$	39,508	0.6		46,504	0.7	
P1A1XX	TEMPORARY AIDE	\$	2,496	0.0	_	-	0.0	
	TOTAL	\$	101,368	1.6		87,264	1.4	
						•		
Domestic A	Abuse Program							
	Position Detail Information (\$ An	nount	ts are for Ohi	iect Code 1	110	1111 1210 an	d 1211 only)	
		ilouiii.	is are for obj	cot oode 1	110,	1111, 1210, un	id 1211 Only)	
	Job Class Name	•			•		0.0	
160SES	SENIOR EXECUTIVE SERVICE		-	0.0	_	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	108,694	1.5	_	66,960	0.8	
H1A4XX	PROGRAM MANAGEMENT III	\$	-	0.0	_	7,967	0.1	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	_	-	0.0	
H1C4XX	ANALYST IV	\$	-	0.0		-	0.0	
H1C5XX	ANALYST V	\$	-	0.0		-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$	64,500	1.0		59,987	0.9	
H1H3XX	CONTRACT ADMINISTRATOR		-	0.0		8,003	0.1	
H1H4XX	CONTRACT ADMINISTRATOR		-	0.0	_	44,716	0.7	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0		-	0.0	
H6G8XX	MANAGEMENT	\$	-			-	0.0	
	TOTAL	\$	173,194	2.5	\$	187,634	2.6	
Transition	al Jobs Program							
Line Item F	Position Detail Information (\$ An	nount	ts are for Obj	ject Code 1	110,	1111, 1210, an	d 1211 only)	
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	_	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	-	0.0		28,247	0.4	
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0	_	1,335	0.0	
H1A4XX	PROGRAM MANAGEMENT III	\$		0.0		.,000	0.0	

			FY 2020-21 Expenditu			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR		-	0.0		32	0.0	
H1H4XX	CONTRACT ADMINISTRATOR		62,920	0.9		994	0.0	
H1H5XX	CONTRACT ADMINISTRATOR		-	0.0		-	0.0	
11Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	26,346	0.5	\$	-	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$	-	0.0		824	0.0	
14K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
16G8XX	MANAGEMENT	\$	521	0.0	\$	-	0.0	
	TOTAL	\$	89,786	1.4	\$	31,431	0.4	
I1A3XX	PROGRAM MANAGEMENT II CONTRACT ADMINISTRATOR	\$	-	0.0	\$	1,519	0.0	
CPPS Job H1A2XX	(Job Class Name PROGRAM MANAGEMENT I	\$		0.0		8,511	0.1	
11A3XX	PROGRAM MANAGEMENT II	\$	-	0.0	\$	1,519	0.0	
11H4XX		\$	-			451	0.0	
11T3XX	SOC SERVICES SPEC III	\$	-	0.0		1,660	0.0	
11T4XX	SOC SERVICES SPEC IV	\$	-	0.0	_	601	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$	-	0.0		618	0.0	
	TOTAL	\$	-	0.0	\$	13,359	0.2	
	port Services Program Position Detail Information (\$ An	ount	ts are for Oh	iect Code 1	110	1111 1210 an	nd 1211 only)	
	(Job Class Name	Iouiii	is are for Ob	jeet oode 1	110	, 1111, 1210, all	id izii oiliy)	
11B4XX	ADMINISTRATOR IV	\$	_	0.0	\$	8,406	0.1	
1114XX	GRANTS SPECIALIST IV	\$	15,494	0.0		11,512	0.1	
1117///	TOTAL	\$	15,494	0.2		19,918	0.3	
ow Incor	E OF SELF-SUFFICIENCY, (C)SP me Assistance Program	ECIA	L PURPOSE	WELFARE	PRO	OGRAMS		
ine Item	Position Detail Information (\$ An	nount	ts are for Ob	ject Code 1	110	, 1111, 1210, an	d 1211 only)	
PPS Job	(Job Class Name							
	SENIOR EXECUTIVE SERVICE			0.0			0.0	

		FY 2020-21 Actual Expenditures			FY 2021-22 Expenditu		
		Amount	FTE		Amount	FTE	
H1A2XX	PROGRAM MANAGEMENT I	\$ 10,403	0.2	\$	13,979	0.2	
H1A3XX	PROGRAM MANAGEMENT II	\$ 100,753	1.1	\$	86,477	0.8	
H1A4XX	PROGRAM MANAGEMENT III	\$ 18,687	0.2	\$	15,918	0.1	
H1C4XX	ANALYST IV	\$ -	0.0	\$	-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$ 10,936	0.1	\$	3,215	0.0	
H1G3XX	COMPLIANCE SPECIALIST III	\$ -	0.0	\$	2,221	0.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$ -	0.0	\$	5,772	0.1	
H1H4XX	CONTRACT ADMINISTRATOR	\$ 76,380	1.0	\$	25,285	0.4	
H1Q4XX	LIAISON IV	\$ -	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$ 126,646	1.9	\$	128,752	2.1	
H1T4XX	SOC SERVICES SPEC IV	\$ 64,500	1.0	\$	57,754	0.8	
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 4,787	0.1	\$	-	0.0	
H6G8XX	MANAGEMENT	\$ -	0.0	\$	-	0.0	
•	TOTAL	\$ 413,091	5.6	\$	339,373	4.7	

		FY 2020-21 Actual Expenditures				FY 2021-22 A		
			Amount	FTE		Amount	FTE	
Suppleme	ntal Nutrition Assistance Progra	m						
Line Item I	Position Detail Information (\$ An	nour	nts are for Ob	piect Code 1	110	. 1111. 1210. a	nd 1211 only	v)
	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , ,		
	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE		-	0.0		-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	-	0.0	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II		87,678	0.9		75,255	0.5	
H1A4XX	PROGRAM MANAGEMENT III		106,416	1.0		112,350	1.0	
H1C3XX	ANALYST III	\$	52,572	1.0		105,746	2.0	
H1C4XX	ANALYST IV	\$	256,891	3.2	\$	245,602	2.9	
H1C5XX	ANALYST V	\$	44,922	0.5	\$	38,560	0.4	
H1C6XX	ANALYST VI	\$	93,440	1.0	\$	97,632	1.0	
H1D3XX	DATA MANAGEMENT III	\$	29,326	0.5	\$	54,042	1.0	
H1D5XX	DATA MANAGEMENT V	\$	21,180	0.3	\$	131,280	1.6	
H1G3XX	COMPLIANCE SPECIALIST III	\$	-	0.0	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	14,215	0.3	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	1,452	0.0	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	306,769	5.3	\$	333,606	5.8	
H1T4XX	SOC SERVICES SPEC IV	\$	141,756	2.0	\$	199,902	2.8	
H1T5XX	SOC SERVICES SPEC V	\$	199,906	2.4	\$	210,927	2.6	
H1T6XX	SOC SERVICES SPEC VI	\$	-	0.0	\$	-	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$	68,604	1.0	\$	70,932	1.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0		-	0.0	
H4M2TX	TECHNICIAN II	\$	42,599	1.0		39,783	0.9	
H4M4XX	TECHNICIAN IV	\$	-	0.0		25,802	0.5	
H4R1XX	PROGRAM ASSISTANT I	\$	51,752	1.1	\$	19,634	0.4	
H4R2XX	PROGRAM ASSISTANT II	\$	57,999	1.0		103,613	1.6	
H6G8XX	MANAGEMENT	\$	127,374	1.0		134,240	1.0	
	TOTAL	\$	1,689,185	23.2		2,014,574	27.3	

			FY 2020-21 Expendit			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Food Stan	np Job Search Units - Program C	osts						
Line Item	Position Detail Information (\$ An	noun	its are for Ob	ject Code 1	110,	1111, 1210, ar	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	52,569	0.9	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	20,250	0.2	\$	33,310	0.3	
H1A3XX	PROGRAM MANAGEMENT II	\$	89,592	1.0	\$	64,790	0.7	
H1A4XX	PROGRAM MANAGEMENT III	\$	-	0.0	\$	-	0.0	
H1C3XX	ANALYST III	\$	43,968	0.8	\$	13,310	0.3	
H1C4XX	ANALYST IV	\$	633	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	4,991	0.1	\$	1,217	0.1	
H1H3XX	CONTRACT ADMINISTRATOR	\$	-	0.0		53	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0		555	0.0	
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	
H1Q4XX	LIAISON IV	\$	-	0.0		-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	69,100	1.1		28,495	0.5	
H1T4XX	SOC SERVICES SPEC IV	\$	82,503	1.2	\$	53,089	0.8	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0		-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	1,354	0.0	\$	-	0.0	
	TOTAL	\$	364,961	5.3	\$	194,818	2.6	
Fard Dist	wilnution Duomini							
	ribution Program							
Line Item	Position Detail Information (\$ An	noun	ts are for Ob	oject Code 1	110,	1111, 1210, ar	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	<u>'</u>
H1A2XX	PROGRAM MANAGEMENT I	\$	-	0.0		- 1	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	67,916	0.6		62,336	0.1	
H1B3XX	ADMINISTRATOR III	\$	5,008	0.1	\$	32,258	0.5	
H1B4XX	ADMINISTRATOR IV	\$	65,112	1.0	\$	67,459	1.0	
H1C4XX	ANALYST IV	\$	22,377	0.3		17,224	0.0	
	 	-	,					

20,370

\$

\$

\$

H1H4XX

H1Q4XX

H1T3XX

H1T4XX

CONTRACT ADMINISTRATOR \$

SOC SERVICES SPEC III

SOC SERVICES SPEC IV

LIAISON IV

0.0 \$

0.0 \$

0.4 \$

0.0 \$

15,435

28,677

0.2

0.0

0.0

0.5

		FY 2020-21 Actual Expenditures			FY 2021-22 Actual Expenditures		
		Amount	FTE		Amount	FTE	
H1T5XX	SOC SERVICES SPEC V	\$ 51,160	0.5	\$	16,352	0.1	
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 32,145	0.6	\$	31,867	0.5	
H6G8XX	MANAGEMENT	\$ 0	0.0	\$	-	0.0	
P1A1XX	TEMPORARY AIDE	\$ -	0.2	\$	-	0.0	
	TOTAL	\$ 264,088	3.7	\$	271,608	2.9	

Electronic	Benefits Transfer Service							
Line Item F	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	-	0.0	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	127,085	1.2	\$	126,880	1.1	
H1C3XX	ANALYST III	\$	114,936	2.0	\$	119,630	2.0	
H1C4XX	ANALYST IV	\$	-	0.0	\$	8,882	0.1	
H1D3XX	DATA MANAGEMENT III	\$	-	0.0	\$	2,339	0.0	
H1D5XX	DATA MANAGEMENT V	\$	42,360	0.5	\$	3,636	0.0	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	53,976	1.0	\$	47,081	0.9	
H1T4XX	SOC SERVICES SPEC IV	\$	-	0.0	\$	11,072	0.2	
H1T5XX	SOC SERVICES SPEC V	\$	86,498	1.1	\$	97,831	1.2	
H1T6XX	SOC SERVICES SPEC VI	\$	-	0.0	\$	-	0.0	

		FY 2020-21 Actual Expenditures			FY 2021-22 Actual Expenditures		
		Amount	FTE		Amount	FTE	
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$	-	0.0	
H4M2TX	TECHNICIAN II	\$ -	0.0	\$	261	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ -	0.0	\$	101,234	1.8	
H6G8XX	MANAGEMENT	\$ -	0.0	\$	-	0.0	
H8A2XX	ACCOUNTANT II	\$ 9,426	0.1	\$	-	0.0	
H8A3XX	ACCOUNTANT III	\$ 38,084	0.6	\$	52,871	8.0	
	TOTAL	\$ 472,365	6.5	\$	571,717	8.1	

Refugee As	ssistance							
Line Item F	Position Detail Information (\$ An	noun	ts are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	<i>(</i>)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	80,976	1.0	\$	75,942	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	88,663	0.9	\$	78,146	0.6	
H1A4XX	PROGRAM MANAGEMENT III	\$	(0)	0.0	\$	-	0.0	
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	71,703	1.0	\$	70,305	0.8	
H1H4XX	CONTRACT ADMINISTRATOR	\$	52,502	8.0	\$	58,744	0.7	
H1K2XX	PROJECT MANAGER I	\$	32,314	0.4	\$	-	0.0	
H1Q4XX	LIAISON IV	\$	66,881	1.0	\$	59,873	0.9	
H1T3XX	SOC SERVICES SPEC III	\$	79,077	1.5	\$	89,363	1.7	
H1T4XX	SOC SERVICES SPEC IV	\$	68,580	1.0	\$	70,632	1.0	
H1T5XX	SOC SERVICES SPEC V	\$	-	0.0	\$	62,738	0.7	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	_	0.0	
H6G8XX	MANAGEMENT	\$	1,042	0.0	\$	_	0.0	
	TOTAL	\$	541,738	7.6	\$	565,743	7.5	

			FY 2020-21 A		FY 2021-2 Expend			
		A	mount	FTE	-	Amount	FTE	
Systemati	c Alien Verification for Eligibility							
Line Item	Position Detail Information (\$ An	nount	s are for Ob	ject Code 1	110, 1	111, 1210, an	nd 1211 or	nly)
CPPS Job	(Job Class Name							
H1T3XX	SOC SERVICES SPEC III	\$	-	0.0	\$	-	0.0	0
H4M2TX	TECHNICIAN II	\$	-	0.0		-	0.0	o o
	TOTAL	\$	-	0.0	\$	-	0.0	0
	Diaper Distribution Program							
	Position Detail Information (\$ An	nount	s are for Ob	ject Code 1 [,]	110, 1	111, 1210, an	nd 1211 or	nly)
	(Job Class Name							
H1H3XX	CONTRACT ADMINISTRATOR		-	0.0	\$	10,385	0.2	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0		1,172	0.0	
	1			0.0	\$	11,557	0.2	2
Automate	TOTAL E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement Sy	stem			NT	· ·		
Automated Line Item	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement Sy Position Detail Information (\$ An	IILD S		NFORCEME	NT	· ·		
Automated Line Item CPPS Job	E OF SELF-SUFFICIENCY, (D) Ch d Child Support Enforcement Sy Position Detail Information (\$ An (Job Class Name	HILD S stem	s are for Ob	NFORCEME	NT 110, 1	111, 1210, an	nd 1211 or	nly)
Automated Line Item CPPS Job 160SES	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement Sy Position Detail Information (\$ An (Job Class Name SENIOR EXECUTIVE SERVICE	HILD S stem nount	s are for Ob	NFORCEME ject Code 1	NT 110, 1	111, 1210, a n	nd 1211 or 0.8	nly)
Automated Line Item CPPS Job 160SES H1A2XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement Sy- Position Detail Information (\$ An (Job Class Name SENIOR EXECUTIVE SERVICE PROGRAM MANAGEMENT I	HILD S stem nount	153,840 167,351	ject Code 1 ^o 1.0 2.2	NT 110, 1	111, 1210, an 132,050 86,424	0.8 1.0	nly) 8 0
Automated Line Item CPPS Job 160SES H1A2XX H1A3XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement Systems Position Detail Information (\$ An (Job Class Name SENIOR EXECUTIVE SERVICE PROGRAM MANAGEMENT I PROGRAM MANAGEMENT II	HILD S stem nount	153,840 167,351 95,427	ject Code 1 ^o 1.0 2.2 0.8	NT 110, 1	111, 1210, a n	0.8 0.8 1.0	11y) 8 0 3
Automated Line Item CPPS Job 160SES H1A2XX H1A3XX H1A4XX	E OF SELF-SUFFICIENCY, (D) Ch d Child Support Enforcement Systems Position Detail Information (\$ An	stem nount \$ \$	153,840 167,351 95,427 19,709	1.0 2.2 0.8 0.2	NT 110, 1 \$ \$ \$	111, 1210, an 132,050 86,424 33,646	0.3 1.0 0.3 0.3	8 0 3 0
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System Detail Information (\$ An Company of Company o	stem nount \$ \$ \$	153,840 167,351 95,427	1.0 2.2 0.8 0.2 2.2	NT 110, 1	111, 1210, an 132,050 86,424	0.8 0.8 1.0 0.8 0.1	8 0 3 0 6
Automated Line Item CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B3XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System of Child Support Enforcement System of Child Support Enforcement (\$ And Child Service of Child	stem nount \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380	1.0 2.2 0.8 0.2 2.2 0.0	NT 110, 1 \$ \$ \$ \$ \$	111, 1210, an 132,050 86,424 33,646	0.8 0.8 1.0 0.1 0.1 0.0	8 0 3 0 6 0
Line Item CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B4XX H1B5XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System of Child Support Enforcement System of Child Support Enforcement (\$ And Child Support Enforcement (\$	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269	1.0 2.2 0.8 0.2 2.2 0.0 0.7	NT 110, 1	132,050 86,424 33,646 - 80,080	0.8 1.0 0.0 1.0 0.0 0.0	8 0 3 0 6 0
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B4XX H1B5XX H1B5XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System Detail Information (\$ An Color of Col	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269 341,338	1.0 2.2 0.8 0.2 2.2 0.0 0.7 5.8	NT	132,050 86,424 33,646 - 80,080 - 289,906	0.6 1.6 0.5 0.1 0.0 1.6 0.0 4.9	1ly) 8 0 3 0 6 0 0 9
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B4XX H1B5XX H1B5XX H1C3XX H1C4XX	E OF SELF-SUFFICIENCY, (D) Chd Child Support Enforcement Symposition Detail Information (\$ An Composition Detail Information (\$ An Information (\$	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269 341,338 87,246	1.0 2.2 0.8 0.2 2.2 0.0 0.7 5.8	NT	132,050 86,424 33,646 - 80,080 - - 289,906 100,023	0.3 0.3 0.3 0.4 0.4 1.4 1.4	8 0 3 0 6 0 0 9
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B4XX H1B5XX H1C3XX H1C3XX H1C4XX H1H4XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System Detail Information (\$ An Open Class Name) SENIOR EXECUTIVE SERVICE PROGRAM MANAGEMENT II PROGRAM MANAGEMENT III PROGRAM MANAGEMENT III ADMINISTRATOR IV ADMINISTRATOR V ANALYST III ANALYST IV CONTRACT ADMINISTRATOR	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269 341,338 87,246 60,439	1.0 2.2 0.8 0.2 2.2 0.0 0.7 5.8 1.2 0.8	NT	132,050 86,424 33,646 - 80,080 - - 289,906 100,023 13,494	0.8 1.0 0.3 0.0 1.6 0.0 4.9 1.9	8 0 3 0 6 0 0 9 5 2
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B4XX H1B5XX H1C3XX H1C4XX H1C4XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System Detail Information (\$ An Company of Company o	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269 341,338 87,246	1.0 2.2 0.8 0.2 2.2 0.0 0.7 5.8 1.2 0.8	NT	132,050 86,424 33,646 - 80,080 - 289,906 100,023 13,494 198	0.8 1.0 0.0 1.0 0.0 4.9 1.4 0.0	8 0 3 0 6 0 0 9 5
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B4XX H1B5XX H1C3XX H1C4XX H1C4XX H1C4XX H1K2XX H1K2XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System of Child Support Enforcement System of Child Support Enforcement (\$ An Color of	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269 341,338 87,246 60,439 770 -	1.0 2.2 0.8 0.2 2.2 0.0 0.7 5.8 1.2 0.8 0.0	NT	132,050 86,424 33,646 - 80,080 - 289,906 100,023 13,494 198 23,301	0.8 1.0 0.0 0.0 1.0 0.0 4.9 0.2 0.2 0.3	1 (y) 8 (0) 3 (0) 6 (0) 9 (5) 2 (0) 3 (3)
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B4XX H1B5XX H1C3XX H1C4XX H1C4XX H1K2XX H1K2XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System of Child Support Enforcement System of Child Support Enforcement System of Child Support Enforcement (\$ An Color of Child Support Support Enforcement (\$ An Color of Child Support	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269 341,338 87,246 60,439	1.0 2.2 0.8 0.2 2.2 0.0 0.7 5.8 1.2 0.8 0.0 0.0	NT	132,050 86,424 33,646 - 80,080 - 289,906 100,023 13,494 198	0.6 1.6 0.5 0.0 0.6 4.9 0.6 0.6 0.6 0.6 0.6	1ly) 8 0 3 0 6 0 0 9 5 2 0 3 0 0
CPPS Job 160SES H1A2XX H1A3XX H1A4XX H1B3XX H1B4XX H1B5XX H1C3XX H1C4XX H1C4XX H1C4XX H1K2XX H1K2XX	E OF SELF-SUFFICIENCY, (D) CH d Child Support Enforcement System of Child Support Enforcement System of Child Support Enforcement (\$ An Color of	stem nount \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	153,840 167,351 95,427 19,709 123,380 - 55,269 341,338 87,246 60,439 770 -	1.0 2.2 0.8 0.2 2.2 0.0 0.7 5.8 1.2 0.8 0.0	NT	132,050 86,424 33,646 - 80,080 - 289,906 100,023 13,494 198 23,301	0.8 1.0 0.0 0.0 1.0 0.0 4.9 0.2 0.2 0.3	8 0 3 0 6 0 0 9 5 2 0 3 0

		FY 2020-21 Actual Expenditures			FY 2021-22 Actual Expenditures		
		Amount	FTE		Amount	FTE	
H4M2TX	TECHNICIAN II	\$ 303,060	8.0	\$	266,917	6.8	
H4R1XX	PROGRAM ASSISTANT I	\$ 49,488	1.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 60,696	1.0	\$	77,894	1.3	
H6G8XX	MANAGEMENT	\$ 180,281	1.3	\$	178,854	1.3	
H8A3XX	ACCOUNTANT III	\$ -	0.0	\$	3,010	0.0	
H8E4XX	BUDGET & POLICY ANLST IV	\$ 91,375	1.0	\$	98,532	1.0	
P1A1XX	TEMPORARY AIDE	\$ -	0.0	\$	-	0.0	
	TOTAL	\$ 1,936,540	29.2	\$	1,531,739	23.1	

Child Supp	ort Enforcement							
Line Item P	osition Detail Information (\$ An	nount	s are for Ob	ject Code 1	110	, 1111, 1210, a	nd 1211 only	v)
	(Job Class Name			-				
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	48,420	1.0	\$	49,872	1.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	345,588	3.6	\$	246,985	2.6	
H1A4XX	PROGRAM MANAGEMENT III	\$	7,381	0.1	\$	7,709	0.1	
H1B3XX	ADMINISTRATOR III	\$	395,709	6.5	\$	366,110	6.0	
H1B4XX	ADMINISTRATOR IV	\$	136,836	2.0	\$	140,940	2.0	
H1C3XX	ANALYST III	\$	-	0.0	\$	-	0.0	
H1C4XX	ANALYST IV	\$	-	0.0	\$	79,813	1.2	
H1C5XX	ANALYST V	\$	68,868	1.0	\$	7,254	0.1	
H1C6XX	ANALYST VI	\$	-	0.0	\$	-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$	10,506	0.1	\$	2,542	0.0	
H1D6XX	DATA MANAGEMENT VI	\$	90,140	1.0	\$	89,421	0.9	
H1G3XX	COMPLIANCE SPECIALIST III	\$	-	0.0	\$	6,422	0.1	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	43,159	0.7	
H1I4XX	GRANTS SPECIALIST IV	\$	51,562	0.8	\$	32,234	0.5	
H1J4XX	PLANNING SPECIALIST IV	\$	-	0.0	\$	-	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	24,149	0.3	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1R4XX	POLICY ADVISOR IV	\$	286,270	3.7	\$	254,794	3.1	
H1T3XX	SOC SERVICES SPEC III	\$	119,700	2.0	\$	<u>-</u>	0.0	

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures		
		Amount	FTE	Amount	FTE	
H1T4XX	SOC SERVICES SPEC IV	\$ -	0.0	\$ -	0.0	
H1T5XX	SOC SERVICES SPEC V	\$ -	0.0	\$ 6,694	0.1	
H4I3XX	TRAINING SPECIALIST III	\$ -	0.0	\$ -	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$ -	0.0	\$ -	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$ 15,494	0.2	\$ 69,072	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$ 111,084	2.0	\$ 114,452	2.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 55,243	1.0	\$ 19,534	0.4	
H6G8XX	MANAGEMENT	\$ -	0.0	\$ -	0.0	
P1A1XX	TEMPORARY AIDE	\$ -	0.0	\$ 12,124	0.2	
	TOTAL	\$ 1,742,802	25.1	\$ 1,573,278	22.3	

(7) OFFICE OF SELF-SUFFICIENCY, (E) DISABILITY DETERMINATION SERVICES

Program Co	osts							
Line Item P	osition Detail Information (\$ An	noun	its are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only)
CPPS Job (Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
C6U2XX	MENTAL HLTH CLINICIAN II	\$	-	0.0	\$	1,998	0.0	
D8G2XX	MATERIALS HANDLER II	\$	39,720	1.0	\$	40,908	1.0	
G3A3XX	ADMIN ASSISTANT II	\$	38,604	1.1	\$	39,768	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0	\$	-	0.0	
H1A4XX	PROGRAM MANAGEMENT III	\$	215,968	2.1	\$	220,478	1.9	
H1B1XX	ADMINISTRATOR I	\$	1,813,430	36.1	\$	3,313,065	63.7	
H1B2XX	ADMINISTRATOR II	\$	1,813,122	34.6	\$	1,406,837	24.5	
H1B3XX	ADMINISTRATOR III	\$	1,369,189	20.8	\$	1,574,958	24.4	

		FY 2020-21 Actual Expenditures			FY 2021-22 Expenditu		
			Amount	FTE	Amount	FTE	
H1B4XX	ADMINISTRATOR IV	\$	963,285	12.8	\$ 968,271	11.0	
H1B5XX	ADMINISTRATOR V	\$	1,283,776	14.1	\$ 1,319,810	14.1	
H1C4XX	ANALYST IV	\$	664,950	8.0	\$ 674,169	7.5	
H1C5XX	ANALYST V	\$	197,976	2.0	\$ 203,916	2.0	
H1C6XX	ANALYST VI	\$	96,288	1.0	\$ 99,180	1.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	78,216	1.0	\$ 80,568	1.0	
H4K3XX	MKTG & COMM SPEC III	\$	-	0.0	\$ -	0.0	
H4M3XX	TECHNICIAN III	\$	45,780	1.0	\$ 47,148	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$	49,080	1.2	\$ 50,556	1.2	
H4R2XX	PROGRAM ASSISTANT II	\$	57,456	1.0	\$ 59,184	1.0	
H5F2TX	HEARINGS OFFICER II	\$	259,672	3.2	\$ 278,676	3.0	
H6G8XX	MANAGEMENT	\$	127,968	1.0	\$ 131,808	1.0	
H8E3XX	BUDGET & POLICY ANLST III	\$	-	0.0	\$ -	0.0	
P1A1XX	TEMPORARY AIDE	\$	-	0.5	\$ -	0.2	
	TOTAL	\$	9,114,480	142.5	\$ 10,511,298	160.5	

			FY 2020-21 Expendite			FY 2021-22 A		
			Amount	FTE		Amount	FTE	
(8) OFFICE	OF BEHAVIORAL HEALTH, (A)	COI	MMUNITY BE	HAVIORAL	HE/	ALTH ADMINIS	TRATION	
Personal S								
Line Item	Position Detail Information (\$ An	20111	ata ara far Ob	signt Code 1	440	1111 1210 0	nd 1211 only	,\
	· ·	ioui	its are for Ot	ject Code i	110	, 1111, 1210, a	iiu izii oiliy	<u>()</u>
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	95,726	8.0	\$	311,901	2.1	
C7B1XX	COMMUNITY WORKER I	\$	601	0.0		-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	44,028	1.0	\$	50,645	1.1	
H1A1XX	PROGRAM COORDINATOR	\$	60,000	1.0		111,898	1.9	
H1A2XX	PROGRAM MANAGEMENT I	\$	2,435,394	29.7		2,733,652	32.3	
H1A3XX	PROGRAM MANAGEMENT II	\$	907,304	8.5	\$	869,921	7.7	
H1A4XX	PROGRAM MANAGEMENT III	\$		0.0	\$	83,349	1.0	
H1B3XX	ADMINISTRATOR III	\$	58,007	1.0	\$	60,215	1.0	
H1B4XX	ADMINISTRATOR IV	\$	127,728	2.0		136,303	2.1	
H1C3XX	ANALYST III	\$	-	0.0	\$	8,738	0.1	
H1C4XX	ANALYST IV	\$	-	0.0	\$	-	0.0	
H1D3XX	DATA MANAGEMENT III	\$	236,687	4.3	\$	256,352	4.2	
H1D4XX	DATA MANAGEMENT IV	\$	269,329	4.0	\$	123,503	1.9	
H1D5XX	DATA MANAGEMENT V	\$	16,360	0.2	\$	1,950	0.0	
H1D6XX	DATA MANAGEMENT VI	\$	103,176	1.0	\$	106,272	1.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$	34,545	0.5	\$	97,177	1.4	
H1G6XX	COMPLIANCE SPECIALIST VI	\$	151,444	1.4	\$	188,497	1.7	
H1H2XX	CONTRACT ADMINISTRATOR	\$	44,496	1.0	\$	9,719	0.2	
H1H3XX	CONTRACT ADMINISTRATOR	\$	45,900	0.9		107,965	2.1	
H1H4XX	CONTRACT ADMINISTRATOR	\$	139,351	2.0	\$	78,018	1.1	
H1H5XX	CONTRACT ADMINISTRATOR	\$	83,892	1.0	\$	91,596	1.2	
H1I4XX	GRANTS SPECIALIST IV	\$	-	0.0	\$	47,301	0.7	
H1J4XX	PLANNING SPECIALIST IV	\$	70,932	1.0		3,874	0.1	
H1K2XX	PROJECT MANAGER I	\$		0.0		53,291	0.7	
H1Q4XX	LIAISON IV	\$	66,840	1.0		68,844	1.0	
H1Q5XX	LIAISON V	\$	94,389	1.0		95,388	1.0	
H1R5XX	POLICY ADVISOR V	\$	80,688	1.0		-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	132,725	1.9	\$	131,079	1.8	
H4K6XX	MKTG & COMM SPEC VI	\$		0.0		24,231	0.2	
H4R1XX	PROGRAM ASSISTANT I	\$	99,792	2.0		102,408	2.0	
H4R2XX	PROGRAM ASSISTANT II	\$	266,085	4.4		176,534	2.8	
H4S2IX	STATE SERV PROF TRAIN II	\$	830	0.0	\$	-	0.0	

		FY 2020-21 Actual Expenditures			FY 2021-22 Expendite		
		Amount	FTE		Amount	FTE	
H6G8XX	MANAGEMENT	\$ -	0.0	\$	38,146	0.3	
H8A1XX	ACCOUNTANT I	\$ 130,040	2.5	\$	99,385	2.0	
H8A3XX	ACCOUNTANT III	\$ 75,084	1.0	\$	77,340	1.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 44,760	1.0	\$	47,007	0.9	
H8E1XX	BUDGET ANALYST I	\$ 57,036	1.0	\$	58,752	1.0	
H8E2XX	BUDGET ANALYST II	\$ -	0.0	\$	-	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$ 165,084	2.0	\$	178,419	2.0	
H8E4XX	BUDGET & POLICY ANLST IV	\$ 109,776	1.0	\$	125,312	1.0	
	TOTAL	\$ 6,248,029	81.2	\$	6,754,983	82.6	

			FY 2020-21 A			2021-22		
			Expenditur Amount	FTE		Expenditu ount	FTE	
(A) OFFICE	OF BEHAVIORAL HEALTH (OV	-						1050
,	OF BEHAVIORAL HEALTH, (C)	SUBS	STANCE USE	IREAIME	NI AND	PREVENI	ION SERV	ICES
ederal Gra	ants							
_ine Item P	osition Detail Information (\$ An	nount	ts are for Obje	ect Code 1	110, 111 <i>¹</i>	1, 1210, aı	nd 1211 on	ly)
CPPS Job (Job Class Name							
H1A1XX	PROGRAM COORDINATOR	\$	-	0.0	\$	-	0.0)
H1A2XX	PROGRAM MANAGEMENT I	\$	25,561	0.3	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	6,406	0.1	\$	-	0.0	
H1B4XX	ADMINISTRATOR IV	\$	33,528	0.5	\$	-	0.0	
H1H3XX	CONTRACT ADMINISTRATOR	\$	12,699	0.3	\$	-	0.0	
14K4XX	MKTG & COMM SPEC IV	\$	16,686	0.3	\$	-	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$	12,036	0.3	•	-	0.0	
	ACCOUNTANT I	\$	11,744	0.3	•	-	0.0	
H8A1XX				4.0	¢	_	0.0	7
lousing As ine Item P	TOTAL ssistance Program osition Detail Information (\$ An Job Class Name		118,660 ts are for Obje		110, 111 <i>°</i>		nd 1211 on	ly)
Housing As Line Item P	ssistance Program osition Detail Information (\$ An Job Class Name DATA MANAGEMENT IV	nount	· ·	ect Code 1	110, 111 ²	17,165	nd 1211 on	ly)
Housing As Line Item P	ssistance Program osition Detail Information (\$ An Job Class Name	nount	ts are for Obje	ect Code 1	110, 111 ²		nd 1211 on	ly)
lousing As line Item P CPPS Job (ssistance Program osition Detail Information (\$ An Job Class Name DATA MANAGEMENT IV TOTAL	nount	ts are for Obje	0.0 0.0	\$ \$	17,165 17,165	0.2 0.2	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE	ssistance Program osition Detail Information (\$ An Job Class Name DATA MANAGEMENT IV	nount	ts are for Obje	0.0 0.0	\$ \$	17,165 17,165	0.2 0.2	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE Criminal Ju	ssistance Program osition Detail Information (\$ An Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) estice Diversion Programs osition Detail Information (\$ An	s \$	ts are for Obje	0.0 0.0 0.0 0.0	\$ \$ HEALTH	17,165 17,165	0.2 0.2	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE Criminal Ju	ssistance Program osition Detail Information (\$ An Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) estice Diversion Programs	s \$	ts are for Obje	0.0 0.0 0.0 0.0	\$ \$ HEALTH	17,165 17,165	0.2 0.2	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE Criminal Ju Line Item P	ssistance Program osition Detail Information (\$ An Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) estice Diversion Programs osition Detail Information (\$ An	s \$	ts are for Obje	0.0 0.0 0.0 0.0	\$ \$ HEALTH	17,165 17,165	0.2 0.2	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE Criminal Ju- Line Item P CPPS Job (H1A2XX	osition Detail Information (\$ And Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) Instice Diversion Programs Osition Detail Information (\$ And Job Class Name	\$ \$ INTE	ts are for Obje - - - GRATED BEH	0.0 0.0 0.0 HAVIORAL	\$ \$ HEALTH	17,165 17,165 I SERVICE	0.2 0.2 0.2 5S	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE Criminal Ju- Line Item P CPPS Job (H1A2XX	osition Detail Information (\$ And Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) Instice Diversion Programs Osition Detail Information (\$ And Job Class Name PROGRAM MANAGEMENT I	s \$ INTE	ts are for Obje - - - GRATED BEH	0.0 0.0 0.0 HAVIORAL ect Code 1	\$ \$ HEALTH	17,165 17,165 I SERVICE 1, 1210, au	0.2 0.2 0.2 ES and 1211 on	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE Criminal Ju- Line Item P CPPS Job (H1A2XX H4R1XX	osition Detail Information (\$ And Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) Istice Diversion Programs Osition Detail Information (\$ And Job Class Name PROGRAM MANAGEMENT I PROGRAM ASSISTANT I TOTAL	\$ INTE	ts are for Objects are for Objects are for Objects	0.0 0.0 0.0 HAVIORAL ect Code 1	\$ \$ HEALTH	17,165 17,165 I SERVICE 1, 1210, au 27,108 21,467	0.2 0.2 0.2 ES and 1211 on 0.3 0.4	ly)
Housing As Line Item P CPPS Job (H1D4XX) 8) OFFICE Criminal Juline Item P CPPS Job (H1A2XX) H4R1XX	osition Detail Information (\$ And Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) Instice Diversion Programs Institute Diversion Programs Information (\$ And Job Class Name PROGRAM MANAGEMENT I PROGRAM ASSISTANT I TOTAL Support Services Grant Program	\$ \$ INTE	ts are for Objects are for Objects are for Objects 43,415	0.0 0.0 0.0 HAVIORAL ect Code 1 0.5 0.0	\$ \$ HEALTH	17,165 17,165 I SERVICE 1, 1210, au 27,108 21,467 48,575	0.2 0.2 0.2 ES and 1211 on 0.3 0.4 0.7	ly)
Housing As Line Item P CPPS Job (H1D4XX) 8) OFFICE Criminal Juline Item P CPPS Job (H1A2XX) H4R1XX	osition Detail Information (\$ And Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) Istice Diversion Programs Osition Detail Information (\$ And Job Class Name PROGRAM MANAGEMENT I PROGRAM ASSISTANT I TOTAL	\$ \$ INTE	ts are for Objects are for Objects are for Objects 43,415	0.0 0.0 0.0 HAVIORAL ect Code 1 0.5 0.0	\$ \$ HEALTH	17,165 17,165 I SERVICE 1, 1210, au 27,108 21,467 48,575	0.2 0.2 0.2 ES and 1211 on 0.3 0.4 0.7	ly)
Housing As Line Item PCPPS Job (H1D4XX) 8) OFFICE Criminal Judine Item PCPPS Job (H1A2XX) H4R1XX Recovery Scine Item P	osition Detail Information (\$ And Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) Instice Diversion Programs Institute Diversion Programs Information (\$ And Job Class Name PROGRAM MANAGEMENT I PROGRAM ASSISTANT I TOTAL Support Services Grant Program	\$ \$ INTE	ts are for Objects are for Objects are for Objects 43,415	0.0 0.0 0.0 HAVIORAL ect Code 1 0.5 0.0	\$ \$ HEALTH	17,165 17,165 I SERVICE 1, 1210, au 27,108 21,467 48,575	0.2 0.2 0.2 ES and 1211 on 0.3 0.4 0.7	ly)
Housing As Line Item P CPPS Job (H1D4XX 8) OFFICE Criminal Ju- Line Item P CPPS Job (H1A2XX H4R1XX Recovery S Line Item P	osition Detail Information (\$ And Job Class Name DATA MANAGEMENT IV TOTAL OF BEHAVIORAL HEALTH, (D) Instice Diversion Programs Osition Detail Information (\$ And Job Class Name PROGRAM MANAGEMENT I PROGRAM ASSISTANT I TOTAL Support Services Grant Programs Osition Detail Information (\$ And Job Class Name)	s \$ INTE	ts are for Objects are for Objects are for Objects 43,415	0.0 0.0 0.0 HAVIORAL ect Code 1 0.5 0.0	\$ \$ HEALTH	17,165 17,165 I SERVICE 1, 1210, au 27,108 21,467 48,575	0.2 0.2 0.2 ES and 1211 on 0.3 0.4 0.7	ly)

			FY 2020-21 Expendit			FY 2021-22 A Expenditu			
			Amount	FTE		Amount	FTE		
Line Item I	Position Detail Information (\$ An	nou	nts are for Ol	oiect Code 1	110	. 1111. 1210. aı	nd 1211 onl	lv)	
	Job Class Name					, , , , ,		1′	
H1A2XX	PROGRAM MANAGEMENT I	\$	_	0.0	\$	22,593	0.3	3	
	TOTAL	\$	_	0.0	\$	22,593	0.3		
	1	т.		510	7	,			
HB21-1258	Temporary Youth Mental Healt	h Se	ervices Progr	am					
	Position Detail Information (\$ An				110	1111 1210 au	nd 1211 onl	lv)	
	QJob Class Name	l	11.0 4.0 10. 0.	joot oodo i		, ,		.,, 1	
H4K4XX	MKTG & COMM SPEC IV	\$		0.0	\$	8,472	0.1	-	
111117//	TOTAL	\$		0.0		8,472	0.1		
Personal S	E OF BEHAVIORAL HEALTH, (E) Services				-, ((
Line Item I	Position Detail Information (\$ An	nou	nts are for Ol	oject Code 1	110	, 1111, 1210, aı	nd 1211 onl	ly)	
	Position Detail Information (\$ An	nou	nts are for Ol	oject Code 1	110	, 1111, 1210, aı	nd 1211 onl	ly)	
CPPS Job	(Job Class Name								
CPPS Job 160SES	Job Class Name SENIOR EXECUTIVE SERVICE	\$	162,480.00	1.0	\$	112,054.64	0.7		
CPPS Job 160SES A4C1XX	Job Class Name SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I	\$	162,480.00 570,518.72	1.0 11.7	\$	112,054.64 421,730.59	0.7 8.3		
CPPS Job 160SES A4C1XX A4C2XX	Job Class Name SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III	\$ \$	162,480.00 570,518.72 211,011.43	1.0 11.7 3.1	\$ \$	112,054.64 421,730.59 176,105.22	0.7 8.3 2.8		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX	Job Class Name SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I	\$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00	1.0 11.7 3.1 0.3	\$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00	0.7 8.3 2.8 0.3		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX	Job Class Name SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I	\$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26	1.0 11.7 3.1 0.3 0.7	\$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02	0.7 8.3 2.8 0.3 0.8		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I	\$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10	1.0 11.7 3.1 0.3 0.7 5.1	\$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85	0.7 8.3 2.8 0.3 0.8 5.7		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L1TX C4L2XX C4L3XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I	\$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96	1.0 11.7 3.1 0.3 0.7 5.1 3.9	\$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00	0.7 8.3 2.8 0.3 0.8 5.7 2.8		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L2XX C4L3XX C4L4XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I	\$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0	\$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L3XX C4L4XX C4M2XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I	\$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0	\$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L3XX C4L4XX C4M2XX C4M3XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I PSYCHOLOGIST II	\$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38 100,920.79	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0 3.8 1.0	\$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69 103,944.97	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7 3.1		
CPPS Job 160SES A4C1XX A4C2XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I	\$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0	\$ \$ \$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L4XX C4M2XX C4M3XX C5J2TX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I PSYCHOLOGIST II CLINICAL THERAPIST II	\$ \$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38 100,920.79 133,479.23	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0 3.8 1.0	\$ \$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69 103,944.97 141,264.62	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7 3.1 1.0		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L4XX C4M2XX C4M3XX C5J2TX C5J3XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I PSYCHOLOGIST II CLINICAL THERAPIST III	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38 100,920.79 133,479.23 88,794.33 46,664.52	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0 3.8 1.0 2.8	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69 103,944.97 141,264.62 63,504.00	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7 3.1 1.0 2.9		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L4XX C4M2XX C4M3XX C5J2TX C5J3XX C5J4XX C5K3XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I PSYCHOLOGIST II CLINICAL THERAPIST III CLINICAL THERAPIST IV THERAPIST III	\$ \$ \$ \$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38 100,920.79 133,479.23 88,794.33	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0 3.8 1.0 2.8 1.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69 103,944.97 141,264.62 63,504.00 71,256.00 31,120.36	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7 3.1 1.0 2.9 1.0		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L4XX C4M2XX C4M3XX C5J2TX C5J3XX C5J4XX C5K3XX C5K4XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I PSYCHOLOGIST II CLINICAL THERAPIST III CLINICAL THERAPIST IV THERAPIST III THERAPIST IV	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38 100,920.79 133,479.23 88,794.33 46,664.52 117,133.77	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0 3.8 1.0 2.8 1.5 0.7 1.3	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69 103,944.97 141,264.62 63,504.00 71,256.00 31,120.36 77,392.40	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7 3.1 1.0 2.9 1.0 0.3		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L4XX C4M2XX C4M3XX C5J2TX C5J3XX C5J4XX C5K3XX C5K4XX C6P2XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I PSYCHOLOGIST II CLINICAL THERAPIST III CLINICAL THERAPIST IV THERAPIST III THERAPIST IV CLIENT CARE AIDE II	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38 100,920.79 133,479.23 88,794.33 46,664.52 117,133.77 - 7,527.29	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0 3.8 1.0 2.8 1.5 0.7	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69 103,944.97 141,264.62 63,504.00 71,256.00 31,120.36 77,392.40 1,087.09	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7 3.1 1.0 2.9 1.0 0.3 1.3		
CPPS Job 160SES A4C1XX A4C2XX C1H1XX C4L1TX C4L2XX C4L3XX C4L4XX C4M2XX C4M3XX C5J2TX C5J3XX C5J4XX	SENIOR EXECUTIVE SERVICE SAFETY SECURITY OFF I SAFETY SECURITY OFF III DENTIST I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I SOCIAL WORK/COUNSELOR I PSYCHOLOGIST I PSYCHOLOGIST II CLINICAL THERAPIST III CLINICAL THERAPIST IV THERAPIST III THERAPIST IV	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	162,480.00 570,518.72 211,011.43 47,856.00 31,247.26 324,823.10 266,429.96 292,966.64 368,022.38 100,920.79 133,479.23 88,794.33 46,664.52 117,133.77	1.0 11.7 3.1 0.3 0.7 5.1 3.9 4.0 3.8 1.0 2.8 1.5 0.7 1.3 0.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	112,054.64 421,730.59 176,105.22 49,296.00 45,133.02 365,115.85 200,192.00 354,495.15 310,285.69 103,944.97 141,264.62 63,504.00 71,256.00 31,120.36 77,392.40	0.7 8.3 2.8 0.3 0.8 5.7 2.8 4.7 3.1 1.0 2.9 1.0 0.3 1.3		

815,288.37

C6S2XX

NURSE II

658,887.98

7.6

9.5 \$

		FY 2020-21		FY 2021-22		
		Expendit		Expenditu		
		Amount	FTE	Amount	FTE	
C6S3XX	NURSE III	\$ 985,591.90	10.5	\$ 856,690.70	8.9	
C6S4XX	MID-LEVEL PROVIDER	\$ 592,259.71	6.4	\$ 575,176.61	5.7	
C6S5XX	NURSE V	\$ 216,612.00	2.0	\$ 227,280.00	2.0	
C6S6XX	NURSE VI	\$ 135,360.00	1.0	\$ 11,618.00	0.1	
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 1,186,039.26	25.3	\$ 1,067,964.69	21.9	
C6U2XX	MENTAL HLTH CLINICIAN II	\$ 989,840.22	19.2	\$ 946,732.26	17.8	
C6U3XX	MENTAL HLTH CLINICIAN III	\$ 222,930.70	3.9	276,084.93	5.2	
C7C2TX	HEALTH PROFESSIONAL II	\$ 54,215.99	1.0	\$ 68,619.92	1.2	
C7C3XX	HEALTH PROFESSIONAL III	\$ 186,105.83	3.1	\$ 181,995.54	3.0	
C7C5XX	HEALTH PROFESSIONAL V	\$ 112,248.09	1.6	\$ 72,996.00	1.0	
C7C6XX	HEALTH PROFESSIONAL VI	\$ 137,330.04	1.3	88,503.03	8.0	
C7C7XX	HEALTH PROFESSIONAL VII	\$ 226,356.19	2.1	\$ 336,933.78	3.0	
C7D3IX	HCS TRAINEE III	\$ -	0.0	\$ -	0.0	
C8A2XX	DIAG PROCED TECHNOL II	\$ 30,247.17	0.6	\$ 30,580.49	0.6	
C8B2TX	DIETITIAN II	\$ 36,873.32	0.6	\$ 35,193.51	0.5	
C8B3XX	DIETITIAN III	\$ 54,617.22	1.0	\$ 55,735.14	0.9	
C8D1XX	LABORATORY TECHNOLOGY	\$ 15,013.18	0.3	13,558.94	0.3	
C8D3XX	LABORATORY TECHNOLOGY	\$ 81,636.00	1.0	84,084.00	1.0	
C8E2XX	PHARMACIST II	\$ 278,730.89	2.2	288,153.27	2.1	
C8E3XX	PHARMACIST III	\$ 154,296.00	1.0	\$ 158,924.88	1.0	
C8F2XX	PHARMACY TECHNICIAN II	\$ 88,236.00	2.0	\$ 85,324.36	2.1	
D8C2XX	DINING SERVICES II	\$ -	0.0	-	0.0	
D8C3XX	DINING SERVICES III	\$ 76,123.31	2.6	26,978.97	0.9	
D8C4XX	DINING SERVICES IV	\$ 108,195.36	3.2	\$ 108,415.58	3.4	
D8C5XX	DINING SERVICES V	\$ 167,620.83	4.0	83,001.90	2.0	
D8G1TX	MATERIALS HANDLER I	\$ -	0.0	-	0.0	
D8G1XX	PROGRAM ASSISTANT I	\$ 29,089.98	1.0	12,723.93	0.4	
D8G2XX	MATERIALS HANDLER II	\$ 42,744.00	1.0	44,028.00	1.3	
D8G3XX	MATERIALS HANDLER III	\$ 38,177.26	0.8	16,514.59	0.3	
G3A3XX	ADMIN ASSISTANT II	\$ 121,118.28	2.7	134,986.10	3.0	
G3A4XX	ADMIN ASSISTANT III	\$ 200,992.63	4.1	188,704.52	3.7	
G3C2XX	LIBRARY TECHNICIAN II	\$ 18,471.35	0.5	-	0.0	
G3D1XX	MEDICAL RECORDS TECH I	\$ -	0.0	-	0.0	
G3D2XX	MEDICAL RECORDS TECH II	\$ 146,831.13	3.0	148,116.92	2.9	
H1A2XX	PROGRAM MANAGEMENT I	\$ -	0.0	12,941.77	0.1	
H1A3XX	PROGRAM MANAGEMENT II	\$ 230,776.19	2.6	296,686.30	3.2	
H1A4XX	PROGRAM MANAGEMENT III	\$ 186,179.17	1.8	\$ 178,085.81	1.6	

		FY 2020-21		FY 2021-22		
		Expendit Amount	res FTE	Expenditu Amount	FTE	
H1B2XX	ADMINISTRATOR II	\$ 121,628.71	2.1	\$ 125,124.00	2.5	
H1B3XX	ADMINISTRATOR III	\$ 66,792.00	1.0	\$ 117,028.20	2.0	
H1B4XX	ADMINISTRATOR IV	\$ 48,405.16	0.7	\$ 46,162.42	0.7	
H1B5XX	ADMINISTRATOR V	\$ 27,787.96	0.3	\$ 21,230.00	0.3	
H1C4XX	ANALYST IV	\$ 32,236.48	0.5	\$ 21,171.56	0.3	
H1C5XX	ANALYST V	\$ 99,408.00	1.0	\$ 42,665.00	0.4	
H1D1XX [DATA MANAGEMENT I	\$ 40,326.33	1.0	\$ 17,642.10	0.4	
H1D2XX	DATA MANAGEMENT II	\$ 21,299.08	0.5	\$ 17,853.71	0.4	
H1D3XX	DATA MANAGEMENT III	\$ 136,175.25	2.8	\$ 142,270.80	3.0	
H1D4XX	DATA MANAGEMENT IV	\$ 32,556.00	0.5	\$ 26,298.45	0.4	
H1D5XX	DATA MANAGEMENT V	\$ 76,243.05	1.0	\$ 60,602.90	0.8	
H1D6XX	DATA MANAGEMENT VI	\$ 56,047.53	0.6	\$ 45,313.98	0.4	
H1G6XX (COMPLIANCE SPECIALIST VI	\$ 32,278.74	0.3	\$ 16,580.53	0.1	
H1H2XX (CONTRACT ADMINISTRATOR	\$ 15,888.60	0.3	\$ 11,239.24	0.2	
H1H3XX	CONTRACT ADMINISTRATOR	\$ 918.84	0.0	 13,786.92	0.2	
H1H4XX	CONTRACT ADMINISTRATOR	\$ 65,339.75	1.0	\$ 57,463.54	0.9	
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 9,882.19	0.1	
H3G2XX I	LIBRARIAN II	\$ 43,953.78	0.6	 37,962.54	0.5	
H4M3XX	TECHNICIAN III	\$ 37,733.89	0.8	 29,047.16	0.6	
H4M4XX	TECHNICIAN IV	\$ 52,745.86	1.1	 40,132.30	0.8	
H4R1XX	PROGRAM ASSISTANT I	\$ 47,620.69	1.0	 38,825.70	0.8	
	PROGRAM ASSISTANT II	\$ 569,253.00	10.2	 509,287.59	9.0	
	MANAGEMENT	\$ 27,507.48	0.2	 -	0.0	
	CHAPLAIN I	\$ 85,168.12	1.3	 63,042.27	0.9	
	FOOD SERV MGR I	\$ -	0.0	 22,150.80	0.4	
_	FOOD SERV MGR II	\$ 57,305.18	1.0	 59,056.70	1.0	
	ACCOUNTING TECHNICIAN III	\$ 34,181.03	0.6	 31,872.38	0.6	
	AUDITOR II	\$ 18,600.00	0.3	 -	0.0	
-	BUDGET ANALYST I	\$ -	0.0	17,559.72	0.3	
	BUDGET ANALYST II	\$ 53,068.87	0.8	 41,902.76	0.6	
	TEMPORARY AIDE	\$ -	0.0	 16,185	0.4	
	TOTAL	\$ 15,460,387	233.8	\$ 13,907,901	204.3	

			FY 2020-21 Expendite			FY 2021-22 /		
			Amount	FTE		Amount	FTE	
(8) OFFICE	OF BEHAVIORAL HEALTH, (E)	MEN	ITAL HEALTH	I INSTITUTE	S, (2) MENTAL HI	EALTH INSTI	TUTE AT PUEBLO
Personal S	Services					•		
l ine Item I	Position Detail Information (\$ An	2011	nts are for Oh	iect Code 1	110	1111 1210 a	nd 1211 only	<i>/</i> \
	,	IOui	its are for Ob	ject code i	110	, 1111, 1210, a	ilu izii oiliy	()
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	368,676	2.0	\$	340,819	1.8	
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$	3,893,979	74.8		3,883,472	73.6	
A1D3XX	CORR/YTH/CLIN SEC OFF II	\$	603,840	10.3		697,412	11.9	
A1D5XX	CORR/YTH/CLN SEC SUPV III	\$	533,994	8.3	•	560,374	8.6	
A1D6XX	CORR/YTH SEC OFF IV	\$	133,224	2.0		144,412	2.1	
A4B2TX	POLICE OFFICER I	\$	561,041	10.3	\$	407,442	7.4	
A4B3XX	POLICE OFFICER II	\$	187,932	3.0	\$	193,823	3.1	
A4B4XX	POLICE OFFICER III	\$	168,768	2.3	\$	158,444	2.0	
A4B5XX	POLICE ADMINISTRATOR I	\$	92,568	1.0	\$	95,340	1.0	
A4B6XX	POLICE ADMINISTRATOR II	\$	97,776	1.0	\$	100,704	1.0	
A4C2XX	SAFETY SECURITY OFF III	\$	-	0.0	\$	(867)	0.0	
C1H3XX	DENTIST III	\$	174,708	1.0	\$	179,952	1.0	
C4J1XX	MEDICAL RECORDS TECH II	\$	101,606	1.6	\$	71,640	1.0	
C4J2XX	CLINICAL BEHAV SPEC III	\$	12,344	0.2	\$	-	0.0	
C4L1TX	SOCIAL WORK/COUNSELOR I	\$	410,352	7.5	\$	420,726	7.5	
C4L2XX	SOCIAL WORK/COUNSELOR I	\$	547,523	9.0	\$	448,803	6.8	
C4L3XX	SOCIAL WORK/COUNSELOR I	\$	941,119	13.6	\$	793,015	10.8	
C4L4XX	SOCIAL WORK/COUNSELOR I	\$	230,808	3.0	\$	133,490	1.9	
C4M1XX	PSYCHOLOGIST CANDIDATE	\$	324,075	5.6	\$	148,312	2.2	
C4M2XX	PSYCHOLOGIST I	\$	836,831	8.8	\$	1,103,791	11.3	
C4M3XX	PSYCHOLOGIST II	\$	704,592	6.8	\$	637,700	5.9	
C5J1IX	CLINICAL THERAPIST I	\$	330,745	8.0	\$	236,991	5.7	
C5J2TX	CLINICAL THERAPIST II	\$	141,126	3.2	\$	139,882	2.9	
C5J3XX	CLINICAL THERAPIST III	\$	513,599	9.9	\$	447,487	8.8	
C5J4XX	CLINICAL THERAPIST IV	\$	246,382	4.3	\$	151,276	2.5	
C5J5XX	CLINICAL THERAPIST V	\$	66,996	1.0	\$	57,500	0.8	
C5K2TX	THERAPIST II	\$	99,251	1.1	\$	94,789	1.0	
C5K3XX	THERAPIST III	\$	123,997	1.5	\$	94,704	1.0	
C5K4XX	THERAPIST IV	\$	66,382	0.8		-	0.0	
C5L2XX	THERAPY ASSISTANT II	\$	140,995	2.7	\$	129,244	2.6	
C5L3XX	THERAPY ASSISTANT III	\$	340,223	6.3	\$	283,103	5.1	
C5L4XX	THERAPY ASSISTANT IV	\$	63,697	1.1	\$	48,774	0.8	

		FY 2020-21 Expendit		FY 2021-22 /		
		Amount	FTE	Amount	FTE	
C6P1XX	CLIENT CARE AIDE I	\$ 563,250	20.6	\$ 692,023	22.5	
C6P2XX	CLIENT CARE AIDE II	\$ 2,462,911	84.0	1,850,549	59.8	
C6Q2XX	DENTAL CARE II	\$ 94,546		\$ 97,332	2.0	
C6Q4XX	DENTAL CARE IV	\$ 75,864	1.0	\$ 78,144	1.0	
C6R1XX	HEALTH CARE TECH I	\$ 1,253,697	31.6	968,846	23.5	
C6R2XX	HEALTH CARE TECH II	\$ 1,063,607		871,932	19.9	
C6R3XX	HEALTH CARE TECH III	\$ 1,085,748	23.6	907,111	19.4	
C6R4XX	HEALTH CARE TECH IV	\$ 366,869	7.5	\$ 257,691	5.2	
C6S1XX	NURSE I	\$ 12,187,225	173.9	\$ 8,791,353	119.6	
C6S2XX	NURSE II	\$ 3,966,174	53.8	\$ 3,482,413	46.2	
C6S3XX	NURSE III	\$ 1,242,636	13.3	\$ 1,515,504	15.9	
C6S4XX	MID-LEVEL PROVIDER	\$ 2,125,819	21.3	\$ 2,019,090	20.6	
C6S5XX	NURSE V	\$ 568,976	5.4	\$ 654,840	6.0	
C6S6XX	NURSE VI	\$ 122,004	1.0	\$ 98,513	8.0	
C6U1XX	MENTAL HLTH CLINICIAN I	\$ 3,028,192	72.0	\$ 2,979,899	69.7	
C6U2XX	MENTAL HLTH CLINICIAN II	\$ 1,783,009	37.7	\$ 1,677,126	34.3	
C6V1XX	DINING SERVICES V	\$ 98,093	1.9	\$ 92,036	1.8	
C7A1XX	CLINICAL TEAM LEADER	\$ 127,379	1.4	\$ 123,475	1.1	
C7C2TX	HEALTH PROFESSIONAL II	\$ 453,852	8.0	\$ 449,388	7.7	
C7C3XX	HEALTH PROFESSIONAL III	\$ 1,151,965	19.0	\$ 1,013,177	17.2	
C7C4XX	HEALTH PROFESSIONAL IV	\$ 611,762	10.0	\$ 505,347	8.2	
C7C5XX	HEALTH PROFESSIONAL V	\$ 624,186	8.6	\$ 516,691	7.4	
C7C6XX	HEALTH PROFESSIONAL VI	\$ 681,698	6.6	\$ 624,494	5.8	
C7C7XX	HEALTH PROFESSIONAL VII	\$ 788,414	7.3	\$ 805,626	6.8	
C7D1IX	HCS TRAINEE I	\$ 51,854	1.8	\$ 1,925	0.1	
C7D2IX	HCS TRAINEE II	\$ 73,350	2.5	\$ 30,365	1.0	
C7D3IX	HCS TRAINEE III	\$ 112,587	3.0	\$ 111,442	2.5	
C8A2XX	DIAG PROCED TECHNOL II	\$ 236,186	6.9	\$ 168,830	3.9	
C8A3XX	DIAG PROCED TECHNOL III	\$ -	0.0	\$ 64,366	1.1	
C8A4XX	DIAG PROCED TECHNOL IV	\$ 149,896	4.6	\$ 64,980	2.1	
C8B2TX	DIETITIAN II	\$ 106,776	2.0	\$ 88,661	1.6	
C8B3XX	DIETITIAN III	\$ 173,859	2.9	\$ 111,769	1.8	
C8C3XX	LABORATORY SUPPORT III	\$ 39,984	1.2	\$ 41,184	1.2	
C8D2XX	LABORATORY TECHNOLOGY	\$ 236,880	5.5	\$ 273,675	6.0	
C8D3XX	LABORATORY TECHNOLOGY	\$ 267,492	5.6	209,610	4.1	
C8D4XX	LABORATORY TECHNOLOGY	\$ -		\$ 72,416	1.3	
C8E1XX	PHARMACIST I	\$ 120,948	1.0	\$ 14,821	0.1	

		FY 2020-21 Actual Expenditures			FY 2021-22 /		
			Amount	FTE	Amount	FTE	
C8E2XX	PHARMACIST II	\$	613,788	5.0	\$ 664,336	5.3	
C8E3XX	PHARMACIST III	\$	138,288	1.0	\$ 142,440	1.0	
C8F2XX	PHARMACY TECHNICIAN II	\$	111,048		\$ 116,224	3.0	
D7B1XX	EQUIPMENT OPERATOR I	\$	78,636	2.2	\$ 65,449	2.0	
D7B2XX	EQUIPMENT OPERATOR II	\$	106,440	3.0	\$ 116,551	3.0	
D8A1XX	BARBER/COSMETOLOGIST	\$	57,389	2.0	\$ 49,242	1.8	
D8B1TX	CUSTODIAN I	\$	-	0.0	\$ -	0.0	
D8B2XX	CUSTODIAN II	\$	-	0.0	\$ 1,473	0.1	
D8C2XX	DINING SERVICES II	\$	-	0.0	\$ -	0.0	
D8C3XX	DINING SERVICES III	\$	1,324,908	47.6	\$ 998,497	35.5	
D8C4XX	DINING SERVICES IV	\$	149,268	4.1	\$ 228,584	7.0	
D8C5XX	DINING SERVICES V	\$	190,538	5.1	\$ 304,774	8.1	
D8G1XX	MATERIALS HANDLER I	\$	45,850	1.5	\$ 45,480	1.5	
D8G2XX	MATERIALS HANDLER II	\$	151,652	4.5	\$ 190,796	4.7	
D8G3XX	MATERIALS HANDLER III	\$	-	0.0	\$ 47,481	1.0	
D8G4XX	MATERIALS SUPERVISOR	\$	48,322	1.0	\$ 46,481	0.9	
D8H1XX	ADMINISTRATOR III	\$	31,236	1.0	\$ 44,634	1.4	
G1A2TX	POLICE COMMUNICATION TE	\$	318,498	6.7	\$ 310,221	6.6	
G3A3XX	ADMIN ASSISTANT II	\$	14,865	0.4	\$ -	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	944,971	19.9	\$ 850,327	17.4	
G3D2XX	MEDICAL RECORDS TECH II	\$	554,393	10.9	\$ 566,315	10.9	
G3D3XX	MEDICAL RECORDS TECH III	\$	65,760	1.0	\$ 67,728	1.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	29,399	0.3	\$ 45,339	0.4	
H1A3XX	PROGRAM MANAGEMENT II	\$	103,338	1.2	\$ 27,820	0.3	
H1A4XX	PROGRAM MANAGEMENT III	\$	183,499	1.8	\$ 239,724	2.6	
H1B3XX	ADMINISTRATOR III	\$	311,808	5.0	\$ 267,169	4.0	
H1B4XX	ADMINISTRATOR IV	\$	304,296	4.2	\$ 376,197	5.6	
H1B5XX	ADMINISTRATOR V	\$	214,492	2.7	\$ 271,806	3.7	
H1C4XX	ANALYST IV	\$	96,855	1.5	\$ 79,527	1.2	
H1C5XX	ANALYST V	\$	-	0.0	\$ -	0.0	
H1D1XX	DATA MANAGEMENT I	\$	40,524	1.0	\$ 17,898	0.4	
H1D2XX	DATA MANAGEMENT II	\$	21,299	0.5	\$ 17,914	0.4	
H1D3XX	DATA MANAGEMENT III	\$	136,177	2.8	\$ 142,268	3.0	
H1D4XX	DATA MANAGEMENT IV	\$	32,556	0.5	\$ 64,818	1.0	
H1D5XX	DATA MANAGEMENT V	\$	77,454		\$ 61,346	8.0	
H1D6XX	DATA MANAGEMENT VI	\$	55,877		46,781	0.4	
H1G6XX	COMPLIANCE SPECIALIST VI	\$	35,361	0.3	\$ 20,583	0.2	

		FY 2020-21	Actual	FY 2021-22	Actual
		Expendit	ures	Expenditu	ıres
		Amount	FTE	Amount	FTE
H1H2XX	CONTRACT ADMINISTRATOR	\$ 16,000	0.3	\$ 11,541	0.2
H1H3XX	CONTRACT ADMINISTRATOR	\$ 947	0.0	\$ 14,204	0.2
H1H4XX	CONTRACT ADMINISTRATOR	\$ 65,993	1.0	\$ 58,825	0.9
H1K1XX	LABORATORY TECHNOLOGY	\$ 18,855	0.3	\$ _	0.0
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 9,882	0.1
H1O3XX	COMMUNITY PROG SPEC III	\$ 48,050	0.9	\$ 48,120	0.8
H3G2XX	LIBRARIAN II	\$ 23,096	0.5	\$ 45,254	0.8
H4H4XX	SAFETY SPECIALIST IV	\$ 72,840	1.0	\$ 75,024	1.0
H4I3XX	TRAINING SPECIALIST III	\$ 149,751	2.7	\$ 161,509	2.6
H4M2TX	TECHNICIAN II	\$ 144,438	3.9	\$ 153,122	3.9
H4M3XX	TECHNICIAN III	\$ 84,117	1.7	\$ 113,448	2.6
H4M4XX	TECHNICIAN IV	\$ 194,238	4.0	\$ 188,646	3.7
H4M5XX	TECHNICIAN V	\$ 31,656	1.0	\$ 61,289	1.0
H4R1XX	PROGRAM ASSISTANT I	\$ 349,392	6.9	\$ 301,897	5.7
H4R2XX	PROGRAM ASSISTANT II	\$ 948,456	17.8	\$ 942,794	17.3
H6G8XX	MANAGEMENT	\$ 218,134	1.5	\$ 126,282	1.2
H6I1XX	CHAPLAIN I	\$ 62,976	1.0	\$ 64,860	1.0
H6I2XX	CHAPLAIN II	\$ 33,584	0.4	\$ _	0.0
H6M1XX	FOOD SERV MGR I	\$ 48,180	1.0	\$ 49,620	1.0
H6M2XX	FOOD SERV MGR II	\$ 83,442	1.6	\$ 54,432	1.0
H6M3XX	FOOD SERV MGR III	\$ 53,976	1.0	\$ 67,112	1.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$ 71,472	1.0	\$ 73,620	1.0
H6Q2XX	RECORDS ADMINISTRATOR I	\$ 66,720	1.0	\$ 68,724	1.0
H6R3XX	REHABILITATION COUNS II	\$ 55,166	0.9	\$ 31,927	0.3
H6R4XX	REHABILITATION SUPV I	\$ 74,975	1.0	\$ 64,390	0.8
H7A1XX	STATE TEACHER I	\$ 516,922	8.2	\$ 446,674	6.8
H7A4XX	STATE TEACHER IV	\$ 91,008	1.0	\$ 93,744	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 16,925	0.4	\$ 15,011	0.4
H8D3XX	AUDITOR II	\$ 37,200	0.7	\$ -	0.0
H8E1XX	BUDGET ANALYST I	\$ -	0.0	\$ 17,640	0.3
H8E2XX	BUDGET ANALYST II	\$ 144,826	2.2	\$ 129,780	1.9
J1A1*E	TEACHER 1	\$ 17,396	0.3	\$ 14,173	0.2
P1A1XX	TEMPORARY AIDE	\$ 33,867	3.6	\$ -	0.8
	TOTAL	\$ 61,520,221	1097.9	\$ 54,568,960	938.3

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

Forensic Services Administration

			FY 2020-21 Expendit			FY 2021-22 A		
			Amount	FTE		Amount	FTE	
Line Item I	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only)	
CPPS Job	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	_	0.0	\$	1,722	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	14,480	0.1	\$	28,862	0.3	
H1A4XX	PROGRAM MANAGEMENT III	\$	182,748	1.5	\$	155,302	1.2	
H1D3XX	DATA MANAGEMENT III	\$	24,526	0.5	\$	22,055	0.5	
H1D4XX	DATA MANAGEMENT IV	\$	45,384	0.6	\$	74,652	1.0	
H1D5XX	DATA MANAGEMENT V	\$	6,119	0.1	\$	21,678	0.3	
H1D6XX	DATA MANAGEMENT VI	\$	85,439	0.7	\$	59,818	0.4	
H1H2XX	CONTRACT ADMINISTRATOR	\$	15,884	0.3	\$	11,757	0.2	
H1H3XX	CONTRACT ADMINISTRATOR	\$	919	0.0	\$	13,787	0.2	
H1H4XX	CONTRACT ADMINISTRATOR	\$	65,768	1.0	\$	57,539	0.9	
H1K1XX	LABORATORY TECHNOLOGY	\$	18,855	0.3	\$	-	0.0	
H1K2XX	PROJECT MANAGER I	\$	-	0.0	\$	12,114	0.1	
H4K6XX	MKTG & COMM SPEC VI	\$	_	0.0	\$	4,278	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	89,641	1.6	\$	81,167	1.3	
H6G8XX	MANAGEMENT	\$	28,341	0.2	\$	-	0.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$	14,768	0.3	\$	12,888	0.3	
H8E1XX	BUDGET ANALYST I	\$	_	0.0	\$	14,811	0.3	
H8E2XX	BUDGET ANALYST II	\$	64,664	1.0	\$	48,507	0.7	
	TOTAL	\$	657,535	8.2	\$	620,939	7.7	
	Position Detail Information (\$ An	nour	nts are for Ob	oject Code 1	110,	1111, 1210, an	d 1211 only)	
	Job Class Name	Φ	111 700	0.0	ሱ	140 140	2.0	
C4L4XX	SOCIAL WORK/COUNSELOR I		144,768	2.0		149,112	2.0	
C4M1XX	PSYCHOLOGIST CANDIDATE	\$	2 026 607	0.0		75,633	0.8	
C4M2XX	PSYCHOLOGIST I	\$	2,936,697	28.5	\$	2,967,046	25.8	
C4M3XX	PSYCHOLOGIST II	\$	761,974	6.1		808,941	6.0	
C7C1IX	HEALTH PROFESSIONAL III	\$	77,387	1.7	\$	134,238	2.8	
C7C3XX	HEALTH PROFESSIONAL III	\$	961,349	14.9		958,380	14.5	
C7C6XX	HEALTH PROFESSIONAL VI	\$	125,365	1.0		127,472	1.0	
G3A4XX	ADMIN ASSISTANT III	\$	400,258	8.9		449,086	9.6	
G3A5XX	OFFICE MANAGER I	\$	-	0.0		47,982	0.9	
H1A3XX	PROGRAM MANAGEMENT II	\$	92,100	1.0		9,702	0.1	
H1A4XX	PROGRAM MANAGEMENT III	\$	201,680	2.0	\$	196,431	1.9	

		FY 2020-21 Expendit		FY 2021-22 Actual Expenditures			
		Amount	FTE		Amount	FTE	
H1B4XX	ADMINISTRATOR IV	\$ 82,077	1.4	\$	69,732	1.0	
H3I4XX	MEDIA SPECIALIST III	\$ 47,352	1.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 212,652	4.0	\$	203,068	3.7	
P1A1XX	TEMPORARY AIDE	\$ -	0.2	\$	-	0.0	
	TOTAL	\$ 6,043,659	72.7	\$	6,196,822	70.2	

Line Item P	osition Detail Information (\$ An	nour	nts are for Ob	oject Code 1	110	, 1111, 1210, a	nd 1211 onl
CPPS Job (Job Class Name						
C4L3XX	SOCIAL WORK/COUNSELOR I	\$	426,998	6.0	\$	435,409	5.9
C4L4XX	SOCIAL WORK/COUNSELOR I	\$	74,159	1.1	\$	28,785	0.4
C4M2XX	PSYCHOLOGIST I	\$	107,292	1.0	\$	110,508	1.0
C5L2XX	THERAPY ASSISTANT II	\$	15,209	0.3	\$	2,282	0.0
C5L3XX	THERAPY ASSISTANT III	\$	2,610	0.0	\$	-	0.0
C6S2XX	NURSE II	\$	88,322	1.0	\$	61,816	0.8
C7C3XX	HEALTH PROFESSIONAL III	\$	219,301	3.7	\$	194,601	3.2
C7C4XX	HEALTH PROFESSIONAL IV	\$	205,308	3.0	\$	70,092	1.0
C7C5XX	HEALTH PROFESSIONAL V	\$	-	0.0	\$	141,939	2.0
C7C7XX	HEALTH PROFESSIONAL VII	\$	32,146	0.3	\$	-	0.0
G3A4XX	ADMIN ASSISTANT III	\$	22,871	0.5	\$	23,595	0.5
H1A4XX	PROGRAM MANAGEMENT III	\$	125,856	1.0	\$	130,120	1.0
H1O3XX	COMMUNITY PROG SPEC III	\$	8,230	0.1	\$	-	0.0
H4I3XX	TRAINING SPECIALIST III	\$	-	0.0	\$	13,913	0.2
H4M4XX	TECHNICIAN IV	\$	52,980	1.0	\$	54,564	1.0
H5E1XX	LEGAL ASSISTANT I	\$	53,124	1.0	\$	47,548	0.9
H6R3XX	REHABILITATION COUNS II	\$	9,419	0.1	\$	-	0.0
H7A1XX	STATE TEACHER I	\$	9,634	0.1	\$	-	0.0
	TOTAL	\$	1,453,458	20.3	\$	1,315,172	18.0

Jail-based	Jail-based Competency Restoration Program											
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)												
CPPS Job	(Job Class Name											
A4B2TX	POLICE OFFICER I	\$	20,291	0.4	\$	-	0.0					
C4M2XX	PSYCHOLOGIST I	\$	-	0.0	\$	-	0.0					
C7C3XX	HEALTH PROFESSIONAL III	\$	55,200	1.0	\$	49.534	0.9					

		FY 2020-21 Actual Expenditures			FY 2021-22 A Expenditu	res		
			Amount	FTE		Amount	FTE	
C7C6XX	HEALTH PROFESSIONAL VI	\$	38,222	0.4	\$	50,540	0.5	
G3A4XX	ADMIN ASSISTANT III	\$	88,955	2.0	\$	85,268	1.9	
H1A2XX	TEMPORARY AIDE	\$	92,096	0.9	\$	-	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0	\$	90,275	0.9	
H4R1XX	PROGRAM ASSISTANT I	\$	51,900	1.0	\$	47,531	0.9	
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	346,664	5.7	\$	323,148	5.0	
CPPS Job	Position Detail Information (\$ Ar			-				y)
C7C6XX	HEALTH PROFESSIONAL VI	\$ \$	30,472 30,472	0.3 0.3		33,690 33,690	0.3 0.3	
Outpatient	Competency Restoration Prog		30,472	0.3	Ψ	33,030	0.5	
	Position Detail Information (\$ Aı	noun	ts are for Ob	ject Code 1	110,	1111, 1210, aı	nd 1211 only	()
CPPS Job	(Job Class Name							
H1A1XX	PROGRAM COORDINATOR	\$	62,208	1.0	\$	81,332	1.3	
H1A3XX	PROGRAM MANAGEMENT II	\$	86,688	1.0	\$	90,332	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$	51,744	1.0	\$	53,292	1.0	
	TOTAL	\$	200,640	3.0	\$	224,956	3.3	

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

Wheat Ridg	ge Regional Center Intermediate	Care	e Facility								
Line Item P	ine Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only										
CPPS Job (Job Class Name											
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0				
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$	535,498	10.5	\$	474,817	9.3				
A4C1XX	SAFETY SECURITY OFF I	\$	-	0.0	\$	(7,225)	-0.1				
C1J2XX	PHYSICIAN II	\$	211,380	3.9	\$	158,535	3.2				
C4J1XX	CLINICAL BEHAV SPEC II	\$	412,307	6.1	\$	436,403	6.2				
C4M2XX	PSYCHOLOGIST I	\$	46,439	0.6	\$	-	0.0				
C4M3XX	PSYCHOLOGIST II	\$	1,236	0.0	\$	-	0.0				
C5K3XX	THERAPIST III	\$	317,738	4.5	\$	335,013	4.6				

		FY 2020-21 Expendit		FY 2021-22 A		
		Amount	FTE	Amount	FTE	
C5K4XX	THERAPIST IV	\$ 158,793	2.0	\$ 161,537	2.0	
C5L2XX	THERAPY ASSISTANT II	\$ 188,330	3.7	\$ 219,197	4.1	
C5L3XX	THERAPY ASSISTANT III	\$ 111,924	2.0	-	0.0	
C6P2XX	CLIENT CARE AIDE II	\$ 1,381,944	47.5	180,930	6.2	
C6R1XX	HEALTH CARE TECH I	\$ 1,490,856	39.4	2,567,252	80.2	
C6R2XX	HEALTH CARE TECH II	\$ 268,585	6.7	\$ 302,470	8.6	
C6R3XX	HEALTH CARE TECH III	\$ 2,542,548	60.1	\$ 2,234,218	53.9	
C6R4XX	HEALTH CARE TECH IV	\$ 859,868	18.7	\$ 1,095,915	25.0	
C6S1XX	NURSE I	\$ 113,734	2.2	\$ 81,530	1.2	
C6S2XX	NURSE II	\$ 908,967	11.9	\$ 908,873	11.1	
C6S3XX	NURSE III	\$ 93,624	1.0	\$ 97,845	1.0	
C6S4XX	MID-LEVEL PROVIDER	\$ 323,056	3.0	\$ 333,541	3.0	
C6S6XX	NURSE VI	\$ 114,554	1.0	\$ 78,752	0.7	
C7C1IX	HEALTH PROFESSIONAL I	\$ -	0.0	\$ -	0.0	
C7C2TX	HEALTH PROFESSIONAL II	\$ 397,312	7.1	\$ 109,511	1.9	
C7C3XX	HEALTH PROFESSIONAL III	\$ 295,167	5.1	\$ 419,234	7.0	
C7C4XX	HEALTH PROFESSIONAL IV	\$ 69,504	1.0	\$ -	0.0	
C7C5XX	HEALTH PROFESSIONAL V	\$ 804,830	11.8	\$ 960,430	13.2	
C7C6XX	HEALTH PROFESSIONAL VI	\$ 498,882	5.4	\$ 377,257	3.9	
C7C7XX	HEALTH PROFESSIONAL VII	\$ 60,818	0.5	122,448	1.0	
C7D1IX	HCS TRAINEE I	\$ 1,869,971	66.1	\$ 1,332,209	46.4	
C7D2IX	HCS TRAINEE II	\$ 548,749	19.6	224,184	8.7	
C8B2TX	DIETITIAN II	\$ 43,580	0.8	45,522	0.9	
C8B3XX	DIETITIAN III	\$ 55,163	1.0	 58,032	1.0	
C8E1XX	PHARMACIST I	\$ 9,970	0.1	\$ 8,787	0.1	
C8F2XX	PHARMACY TECHNICIAN II	\$ 44,328	1.0	45,660	1.0	
D6B3XX	MACHINING TRADES III	\$ 51,324	1.0	15,227	0.3	
D8C3XX	DINING SERVICES III	\$ -	0.0	 -	0.0	
G3A4XX	ADMIN ASSISTANT III	\$ 325,854	7.4	289,541	6.4	
G3D2XX	MEDICAL RECORDS TECH II	\$ 96,396	2.0	99,288	2.0	
H1A3XX	PROGRAM MANAGEMENT II	\$ 14,084	0.2	\$ 11,734	0.1	
H1B2XX	ADMINISTRATOR II	\$ 56,820	1.0	\$ -	0.0	
H1B3XX	ADMINISTRATOR III	\$ 70,458	1.0	-	0.0	
H1B5XX	ADMINISTRATOR V	\$ -	0.0	68,990	1.0	
H1C4XX	ANALYST IV	\$ 30,615	0.4	29,659	0.4	
H1C6XX	ANALYST VI	\$ 89,484	1.0	92,172	1.0	
H4I3XX	TRAINING SPECIALIST III	\$ 58,560	1.0	\$ -	0.0	

		FY 2020-21 Expendit		FY 2021-22 Expenditu	
		Amount	FTE	Amount	FTE
H4I4XX	TRAINING SPECIALIST IV	\$ 36,609	0.4	\$ -	0.0
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 23,554	0.3
H4H3XX	SAFETY SPECIALIST III	\$ -	0.0	\$ 57,352	1.1
H4I3XX	TRAINING SPECIALIST III	\$ -	0.0	\$ 60,312	1.0
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -	0.0
H4R1XX	PROGRAM ASSISTANT I	\$ 129,439	2.9	\$ 206,038	4.1
H4R2XX	PROGRAM ASSISTANT II	\$ 153,395	2.8	\$ 191,384	3.5
H6G8XX	MANAGEMENT	\$ 111,593	0.8	\$ 115,230	0.8
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 104,664	1.9	\$ 58,056	1.0
H8E3XX	BUDGET & POLICY ANLST III	\$ -	0.0	\$ -	0.0
P1A1XX	TEMPORARY AIDE	\$ -	0.4	\$ -	0.0
	TOTAL	\$ 16,108,950	368.7	\$ 14,681,412	328.5

Grand Jun	ction Regional Center Intermed	ate (Care Facility					
Line Item I	Position Detail Information (\$ Ar	noun	its are for Ok	oject Code 1	110	, 1111, 1210, a	nd 1211 only	/)
	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
C1H1XX	DENTIST I	\$	30,780	0.2	\$	9,038	0.1	
C1J2XX	PHYSICIAN II	\$	63,325	2.6	\$	91,634	2.7	
C4J1XX	CLINICAL BEHAV SPEC II	\$	18,270	0.3	\$	74,000	1.4	
C4L1TX	SOCIAL WORK/COUNSELOR I	\$	57,525	1.0	\$	-	0.0	
C5K2TX	THERAPIST II	\$	4,938	0.1	\$	-	0.0	
C5K3XX	THERAPIST III	\$	110,485	1.2	\$	70,997	0.7	
C5K4XX	THERAPIST IV	\$	83,191	0.8	\$	53,186	0.5	
C5L2XX	THERAPY ASSISTANT II	\$	146,484	2.8	\$	145,168	3.1	
C5L3XX	THERAPY ASSISTANT III	\$	56,373	1.0	\$	59,623	1.0	
C6Q4XX	DENTAL CARE IV	\$	35,162	0.6	\$	16,925	0.3	
C6R1XX	HEALTH CARE TECH I	\$	1,909,763	49.2	\$	1,389,453	37.0	
C6R2XX	HEALTH CARE TECH II	\$	40,443	0.8	\$	28,281	0.6	
C6R3XX	HEALTH CARE TECH III	\$	265,306	6.0	\$	335,226	7.7	
C6R4XX	HEALTH CARE TECH IV	\$	277,467	5.4	\$	219,674	4.7	
C6S2XX	NURSE II	\$	263,492	3.1	\$	297,858	3.5	
C6S3XX	NURSE III	\$	30,377	0.3	\$	23,594	0.2	
C6S5XX	NURSE V	\$	27,675	0.3	\$	19,726	0.2	
C7C2TX	HEALTH PROFESSIONAL II	\$	52,318	1.1	\$	17,936	0.3	
C7C3XX	HEALTH PROFESSIONAL III	\$	16,992	0.3	\$	77,725	1.2	

		FY 2020-21 Expendit		FY 2021-22 A		
		Amount	FTE	Amount	FTE	
C7C4XX	HEALTH PROFESSIONAL IV	\$ -	0.0	\$ -	0.0	
C7C5XX	HEALTH PROFESSIONAL V	\$ 151,847	2.3	\$ 186,471	2.9	
C7C6XX	HEALTH PROFESSIONAL VI	\$ 49,246	0.5	\$ 55,980	0.6	
C7C7XX	HEALTH PROFESSIONAL VII	\$ 28,570	0.3	\$ 8,699	0.1	
C7D1IX	HCS TRAINEE I	\$ 3,786	0.1	\$ 47,058	1.6	
C7D2IX	HCS TRAINEE II	\$ 109,386	3.5	\$ 34,874	1.1	
C8B3XX	DIETITIAN III	\$ 39,072	0.5	\$ 32,495	0.4	
C8E2XX	PHARMACIST II	\$ 33,072	0.3	\$ 402	0.0	
C8F2XX	PHARMACY TECHNICIAN II	\$ 36,612	1.0	\$ 18,721	0.5	
D8C3XX	DINING SERVICES III	\$ 25,824	0.7	\$ -	0.0	
D8C4XX	DINING SERVICES IV	\$ 35,083	0.9	\$ 23,341	0.6	
D8D1XX	GENERAL LABOR I	\$ 28,366	0.9	\$ 6,371	0.2	
D8G2XX	MATERIALS HANDLER II	\$ 12,180	0.3	\$ 7,316	0.2	
G3A3XX	ADMIN ASSISTANT II	\$ 19,638	0.5	\$ 16,855	0.4	
G3A4XX	ADMIN ASSISTANT III	\$ 43,949	8.0	\$ 28,386	0.5	
G3D1XX	MEDICAL RECORDS TECH I	\$ -	0.0	\$ -	0.0	
G3D2XX	MEDICAL RECORDS TECH II	\$ 49,451	1.0	\$ 45,755	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$ 2,639	0.0	\$ 2,275	0.0	
H1B2XX	ADMINISTRATOR II	\$ -	0.0	\$ -	0.0	
H1C4XX	ANALYST IV	\$ 11,292	0.2	\$ 10,430	0.1	
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 5,120	0.1	
H4I4XX	TRAINING SPECIALIST IV	\$ 16,437	0.2	\$ -	0.0	
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$ 97,278	1.8	\$ 92,636	1.7	
H4R2XX	PROGRAM ASSISTANT II	\$ 37,395	0.6	\$ 32,127	0.5	
H6G8XX	MANAGEMENT	\$ 38,690	0.3	\$ 36,852	0.3	
H8A1XX	ACCOUNTANT I	\$ -	0.0	\$ -	0.0	
H8E3XX	BUDGET & POLICY ANLST III	\$ 	0.0	\$ -	0.0	
_	TOTAL	\$ 4,360,178	93.6	\$ 3,622,211	77.9	

			FY 2020-21 Expendit			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Grand Jur	nction Regional Center Waiver S	ervic	es					'
Line Item	Position Detail Information (\$ Ar	nour	nts are for Ok	iect Code 1	110	, 1111, 1210, ar	nd 1211 only	/)
	(Job Class Name					, ,		
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
C4J1XX	CLINICAL BEHAV SPEC II	\$	90,841	1.6		41,168	0.7	
C5K3XX	THERAPIST III	\$	-	0.0		-	0.0	
C5K4XX	THERAPIST IV	\$	19,671	0.2		35,457	0.3	
C5L2XX	THERAPY ASSISTANT II	\$	313,132	6.0		222,354	4.5	
C5L3XX	THERAPY ASSISTANT III	\$	57,513	1.0		59,990	1.0	
C6Q4XX	DENTAL CARE IV	\$	-	0.0		19,373	0.3	
C6R1XX	HEALTH CARE TECH I	\$	3,651,128	92.1		2,638,179	68.5	
C6R2XX	HEALTH CARE TECH II	\$	65,637	1.3		62,779	1.5	
C6R3XX	HEALTH CARE TECH III	\$	445,865	9.9	\$	357,158	8.0	
C6R4XX	HEALTH CARE TECH IV	\$	475,540	9.7	\$	381,343	8.1	
C6S2XX	NURSE II	\$	749,311	8.7	\$	465,892	5.5	
C6S3XX	NURSE III	\$	70,879	0.7	\$	137,167	1.5	
C6S5XX	NURSE V	\$	74,839	0.7	\$	43,907	0.4	
C7C2TX	HEALTH PROFESSIONAL II	\$	60,840	1.0	\$	62,664	1.0	
C7C3XX	HEALTH PROFESSIONAL III	\$	119,376	1.7	\$	115,072	1.6	
C7C4XX	HEALTH PROFESSIONAL IV	\$	-	0.0	\$	-	0.0	
C7C5XX	HEALTH PROFESSIONAL V	\$	219,419	3.2	\$	236,334	3.9	
C7C6XX	HEALTH PROFESSIONAL VI	\$	129,509	1.4	\$	104,679	1.1	
C7C7XX	HEALTH PROFESSIONAL VII	\$	68,310	0.6	\$	19,361	0.2	
C7D1IX	HCS TRAINEE I	\$	4,982	0.2	\$	96,666	3.1	
C7D2IX	HCS TRAINEE II	\$	101,634	3.3	\$	107,731	3.6	
C8B3XX	DIETITIAN III	\$	36,648	0.5	\$	32,495	0.4	
C8F2XX	PHARMACY TECHNICIAN II	\$	-	0.0		-	0.0	
D8C3XX	DINING SERVICES III	\$	-	0.0		-	0.0	
D8C4XX	DINING SERVICES IV	\$	3,209	0.1		16,103	0.4	
D8D1XX	GENERAL LABOR I	\$	4,730	0.1		4,612	0.1	
D8G2XX	MATERIALS HANDLER II	\$	34,656	0.7		20,824	0.4	
G3A3XX	ADMIN ASSISTANT II	\$	19,638	0.5	\$	16,855	0.4	
G3A4XX	ADMIN ASSISTANT III	\$	10,987	0.2		7,166	0.1	
G3D1XX	MEDICAL RECORDS TECH I	\$	36,768	1.0		38,500	1.0	
G3D2XX	MEDICAL RECORDS TECH II	\$	241	0.0		5,425	0.2	
H1A3XX	PROGRAM MANAGEMENT II	\$	6,454	0.1	\$	5,563	0.1	

		FY 2020-21 Expendit		FY 2021-22 Expendite	
		Amount	FTE	Amount	FTE
H1B2XX	ADMINISTRATOR II	\$ -	0.0	\$ -	0.0
H1C4XX	ANALYST IV	\$ 13,927	0.2	\$ 8,235	0.1
H1K2XX	PROJECT MANAGER I	\$ -	0.0	\$ 10,753	0.1
H4I4XX	TRAINING SPECIALIST IV	\$ 6,724	0.1	\$ -	0.0
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -	0.0
H4R1XX	PROGRAM ASSISTANT I	\$ 66,762	1.2	\$ 57,304	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 104,348	1.7	\$ 89,648	1.4
H6G8XX	MANAGEMENT	\$ 32,783	0.2	\$ 36,801	0.3
H8A1XX	ACCOUNTANT I	\$ -	0.0	\$ -	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$ -	0.0	\$ -	0.0
	TOTAL	\$ 7,096,301	150.0	\$ 5,557,558	120.9

			FY 2020-21 Expenditu			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Pueblo Re	egional Center Waiver Services							
	Position Detail Information (\$ An	noui	nts are for Ob	ject Code 1	110	, 1111, 1210, ar	nd 1211 only)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$	-	0.0	\$	743	0.0	
C4J1XX	CLINICAL BEHAV SPEC II	\$	-	0.0		65,388	0.9	
C4L3XX	SOCIAL WORK/COUNSELOR I	\$	44,758	0.8	\$	40,039	0.7	
C6P1TX	CLIENT CARE AIDE I	\$	69,891	2.7	\$	-	0.0	
C6P1XX	CLIENT CARE AIDE I	\$	943,755	34.1	\$	64,178	2.3	
C6P2XX	CLIENT CARE AIDE II	\$	-	0.0	\$	119,744	3.8	
C6R1XX	HEALTH CARE TECH I	\$	2,333,704	59.0	\$	2,863,354	77.4	
C6R3XX	HEALTH CARE TECH III	\$	1,051,304	23.6	\$	986,489	21.3	
C6R4XX	HEALTH CARE TECH IV	\$	388,710	7.8	\$	370,960	8.0	
C6S1XX	NURSE I	\$	554,642	7.3	\$	491,079	6.2	
C6S2XX	NURSE II	\$	89,712	1.0	\$	85,921	1.0	
C6S3XX	NURSE III	\$	-	0.0	\$	-	0.0	
C6S4XX	MID-LEVEL PROVIDER	\$	55,404	0.5	\$	-	0.0	
C6S5XX	NURSE V	\$	152,058	1.6	\$	89,443	0.9	
C7C2TX	HEALTH PROFESSIONAL II	\$	72,513	1.5	\$	57,025	1.1	
C7C3XX	HEALTH PROFESSIONAL III	\$	64,644	1.0	\$	66,588	1.0	
C7C4XX	HEALTH PROFESSIONAL IV	\$	339,206	4.8	\$	199,124	2.7	
C7C5XX	HEALTH PROFESSIONAL V	\$	209	0.0	\$	18,441	0.3	
C7C6XX	HEALTH PROFESSIONAL VI	\$	148,463	1.6	\$	228,723	2.8	
C7C7XX	HEALTH PROFESSIONAL VII	\$	121,073	1.1		126,543	1.0	
C7D1IX	HCS TRAINEE I	\$		0.0		154,411	5.1	
C7D2IX	HCS TRAINEE II	\$	212,551	7.9	\$	109,432	4.0	
C8B2TX	DIETITIAN II	\$	50,862	1.0	\$	52,386	1.0	
D6D2XX	STRUCTURAL TRADES II	\$	-	0.0	\$	641	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	98,332	2.4		89,364	2.1	
G3D2XX	MEDICAL RECORDS TECH II	\$	47,196	1.0		48,629	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	6,536	0.1		5,716	0.1	
H1B2XX	ADMINISTRATOR II	\$	-	0.0	\$	-	0.0	
H1B4XX	ADMINISTRATOR IV	\$	8,300	0.1	\$	-	0.0	
H1C4XX	ANALYST IV	\$	14,104	0.2	\$	12,146	0.2	
H1K2XX	PROJECT MANAGER I	\$		0.0		11,777	0.2	
H1Q3XX	LIAISON III	\$	73,575	1.0	\$	75,624	1.0	

		FY 2020-21 Expendit		FY 2021-22 Expendite		
		Amount	FTE	Amount	FTE	
H4H3XX	SAFETY SPECIALIST III	\$ 51,408	1.0	\$ 52,956	1.0	
H4I4XX	TRAINING SPECIALIST IV	\$ 80,055	1.2	\$ 67,068	1.0	
H4K3XX	MKTG & COMM SPEC III			\$ -	0.0	
H4M2TX	TECHNICIAN II	\$ (3,119)	-0.1	\$ -	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$ 202,114	3.6	\$ 185,738	3.2	
H6G8XX	MANAGEMENT	\$ 47,491	0.3	\$ 48,703	0.4	
H8E3XX	BUDGET & POLICY ANLST III	\$ -	0.0	\$ -	0.0	
	TOTAL	\$ 7,319,452	168.3	\$ 6,788,375	151.6	

			FY 2020-21 Expendite			FY 2021-22 A Expenditu		
		ŀ	Amount	FTE		Amount	FTE	
(9) SERVIO	CES FOR PEOPLE WITH DISABII	LITIES	S, (B) WORK	THERAPY	PRO	GRAM		
Work The	rapy Program							
Line Item	Position Detail Information (\$ An	nount	ts are for Ob	iect Code 1	110.	1111. 1210. an	d 1211 only	·)
	,			,	,	, , , , , , , , , , , , , , , , , , , ,	<u>, </u>	/
	(Job Class Name	•	= =00		•		2.2	
C5J4XX	CLINICAL THERAPIST IV	\$	5,766	0.1		-	0.0	
C7C2TX	HEALTH PROFESSIONAL II	\$		0.0		13,848	0.3	
	TOTAL	\$	5,766	0.1	\$	13,848	0.3	
(0) CED\//	CES EOD DEODI E WITH DISABI	ITIE	e (C) TDAIII	MATIC DDA	NI INI		A B.4	
	CES FOR PEOPLE WITH DISABII	_I I I E (o, (C) TRAUI	VIATIC BRA	IN IN	JUKT PRUGR	AIVI	
	Brain Injury Program							
Line Item	Position Detail Information (\$ An	nount	ts are for Ob	ject Code 1	110,	1111, 1210, an	nd 1211 only)
CPPS Job	(Job Class Name							
G3A3XX	ADMIN ASSISTANT II	\$	2,721	0.1	\$	-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	9,139	0.2	\$	_	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	92,496	1.0		-	0.0	
H1H4XX	CONTRACT ADMINISTRATOR		65,580	1.0		_	0.0	
H1K3XX	PROJECT MANAGER II	\$	43,685	0.5		-	0.0	
	TOTAL	\$	213,621	2.8		_	0.0	
		•	-,-	-	•	L		
Appropria	tion to the Colorado Brain Injury	Trus	t Fund					
	Position Detail Information (\$ An			iect Code 1	110.	1111. 1210. ar	d 1211 only	<u>'</u>)
	(Job Class Name			,	-,	, .,.		,
G3A4XX	ADMIN ASSISTANT III	\$	-	0.0	\$	16,945	0.7	
H1A2XX	PROGRAM MANAGEMENT I	\$	-	0.0		4,425	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0		47,320	0.5	
H1H3XX	CONTRACT ADMINISTRATOR		-	0.0	\$	13,082	0.2	
	TOTAL	\$	-	0.0		81,772	1.4	
	•		l.					
Colorado	Brain Injury Trust Fund							
Line Item	Position Detail Information (\$ An	nount	ts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only	·)
CPPS Job	(Job Class Name			-			Ī	
G3A4XX	ADMIN ASSISTANT III	\$	-	0.0	\$	13,318	0.3	
H1A3XX	PROGRAM MANAGEMENT II	\$	_	0.0		47,948	0.5	
H1H3XX	CONTRACT ADMINISTRATOR	•		0.0		2,439	0.0	

		FY 2020-21 Expendit		FY 2021-22 Expendite		
		Amount	FTE	Amount	FTE	
H1H4XX	CONTRACT ADMINISTRATOR	\$ -	0.0	\$ 21,160	0.3	
	TOTAL	\$ -	0.0	\$ 84,865	1.2	

			FY 2020-21 Actual Expenditures			FY 2021-22 /		
			Amount	FTE		Amount	FTE	
(9) SERVIC	ES FOR PEOPLE WITH DISABIL	ITIE	S, (D) VETEI	RANS COM	ΛUN	ITY LIVING C	ENTERS	
Administra	tion							
Line Item F	Position Detail Information (\$ An	nour	its are for Ob	piect Code 1	110.	. 1111. 1210. a	nd 1211 onl	v)
	(Job Class Name				,	, ,		
160SES	SENIOR EXECUTIVE SERVICE	\$	156,178	1.0	\$	136,760	8.0	
C7C6XX	HEALTH PROFESSIONAL VI	\$	126,053	1.0	\$	78,001	0.6	
C7C7XX	HEALTH PROFESSIONAL VII	\$	-	0.0	\$	-	0.0	
H1A1XX	PROGRAM COORDINATOR	\$	59,268	1.0	\$	61,044	1.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	141,323	1.3	\$	143,039	1.3	
H1B2XX	ADMINISTRATOR II	\$	-	0.0	\$	-	0.0	
H1B4XX	ADMINISTRATOR IV	\$	-	0.0	\$	-	0.0	
H1C4XX	ANALYST IV	\$	68,093	1.0	\$	57,920	0.8	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	-	0.0	
H1K2XX	PROJECT MANAGER II	\$	75,000	1.0	\$	2,971	0.0	
H1K4XX	PROJECT MANAGER III	\$	-	0.0	\$	56,067	0.7	
H4K3XX	MKTG & COMM SPEC III	\$	62,796	1.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	69,707	1.2	
H4R2XX	PROGRAM ASSISTANT II	\$	117,842	2.1	\$	120,713	2.1	
H6G8XX	MANAGEMENT	\$	386,196	3.0	\$	394,597	2.9	
H8E3XX	BUDGET & POLICY ANLST III	\$	91,620	1.0	\$	7,864	0.1	
H8E4XX	BUDGET & POLICY ANLST IV	\$	-	0.0	\$	14,001	0.1	
	TOTAL	\$	1,284,369	13.4	\$	1,142,682	11.7	

			FY 2020-21 Expendite			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Fitzsimon	s Veterans Community Living C	ente	r				•	'
	Position Detail Information (\$ Ar			ject Code 1	110	, 1111, 1210, an	nd 1211 only	')
CPPS Job	(Job Class Name							
C4L1TX	SOCIAL WORK/COUNSELOR I	\$	165,595	3.1	\$	145,505	2.6	
C5J2TX	CLINICAL THERAPIST II	\$	248,682	5.4	\$	287,969	6.0	
C5J4XX	CLINICAL THERAPIST IV	\$	146,988	2.0	\$	151,392	2.0	
C5L1XX	THERAPY ASSISTANT I	\$	86,817	2.0	\$	78,575	1.7	
C5L3XX	THERAPY ASSISTANT III	\$	100,572	1.7	\$	119,300	2.0	
C6P1TX	CLIENT CARE AIDE I	\$	12,175	0.4	\$	26,405	0.9	
C6P2XX	CLIENT CARE AIDE II	\$	2,165,090	69.8		1,978,265	57.4	
C6R1XX	HEALTH CARE TECH I	\$	321,822	7.6		314,522	7.0	
C6R3XX	HEALTH CARE TECH III	\$	1,092,222	22.5		1,140,519	22.9	
C6S1XX	NURSE I	\$	529,235	7.0	\$	547,829	7.1	
C6S2XX	NURSE II	\$	731,564	9.7	\$	730,473	9.2	
C6S3XX	NURSE III	\$	1,377,137	18.5	\$	1,462,945	19.4	
C6S4XX	MID-LEVEL PROVIDER	\$	102,025	1.0	\$	106,618	1.0	
C6S6XX	NURSE VI	\$	104,400	1.0	\$	61,130	0.6	
C7C3XX	HEALTH PROFESSIONAL III	\$	119,952	2.0	\$	178,560	3.0	
C7C5XX	HEALTH PROFESSIONAL V	\$	55,923	0.8	\$	72,612	1.0	
C7C7XX	HEALTH PROFESSIONAL VII	\$	130,764	1.0	\$	134,688	1.0	
C7D1IX	HCS TRAINEE I	\$	619	0.0	\$	-	0.0	
C8B2TX	DIETITIAN II	\$	115,193	1.7	\$	118,321	1.7	
C8E2XX	PHARMACIST II	\$	529,159	7.4	\$	588,496	7.2	
C8E3XX	PHARMACIST III	\$	129,224	1.0	\$	136,692	1.0	
C8F2XX	PHARMACY TECHNICIAN II	\$	161,085	4.2	\$	130,546	3.2	
D6D1XX	STRUCTURAL TRADES I	\$	41,136	1.5	\$	-	0.0	
D6D2XX	STRUCTURAL TRADES II	\$	156,733	4.8	\$	163,628	5.1	
D8A1XX	BARBER/COSMETOLOGIST	\$	9,728	0.3		14,748	0.4	
D8B1TX	CUSTODIAN I	\$	402,204	14.2	\$	303,331	10.2	
D8B2XX	CUSTODIAN II	\$	145,793	4.9	\$	124,599	4.1	
D8B3XX	CUSTODIAN III	\$	56,063	1.3	\$	45,185	1.0	
D8B4XX	CUSTODIAN IV	\$	51,504	1.0	\$	53,052	1.0	
D8C2XX	DINING SERVICES II	\$	334,445	12.2	\$	262,450	9.1	
D8C3XX	DINING SERVICES III	\$	209,439	7.4	\$	265,655	9.2	
D8C4XX	DINING SERVICES IV	\$	70,212	2.2	\$	72,088	2.2	
D8C5XX	DINING SERVICES V	\$	140,028	3.6	\$	130,162	3.7	

		FY 2020-21 Expendit		FY 2021-22 Expendite	
		Amount	FTE	Amount	FTE
D9D2XX	LTC OPERATIONS II	\$ 68,774	1.1	\$ 85,632	1.0
G3A3XX	ADMIN ASSISTANT II	\$ 152,303	3.7	\$ 75,582	1.9
G3A4XX	ADMIN ASSISTANT III	\$ 103,728	2.2	\$ 150,847	3.4
G3D2XX	MEDICAL RECORDS TECH II	\$ 47,303	1.0	\$ 48,934	1.1
G3D3XX	MEDICAL RECORDS TECH III	\$ 53,412	1.0	\$ -	0.0
H4G3XX	HUMAN RESOURCES SPEC III	\$ 50,858	0.8	\$ -	0.0
H4K3XX	MKTG & COMM SPEC III	\$ 57,605	1.0	\$ 51,936	0.9
H4K4XX	MKTG & COMM SPEC IV	\$ =	0.0	\$ -	0.0
H4R2XX	PROGRAM ASSISTANT II	\$ 115,188	2.0	\$ 118,851	2.0
H6M3XX	FOOD SERV MGR III	\$ 74,136	1.0	\$ 76,356	1.0
H8A1XX	ACCOUNTANT I	\$ 91,599	1.9	\$ 87,206	1.7
H8A3XX	ACCOUNTANT III	\$ 81,090	1.0	\$ 47,400	0.6
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 37,800	0.8	\$ 47,300	1.0
P1A1XX	TEMPORARY AIDE	\$ -	0.8	\$ 31,617	0.4
	TOTAL	\$ 10,977,324	241.5	\$ 10,767,922	218.8

		FY 2020-21 Actual Expenditures				FY 2021-22 /		
			Amount .	FTE		Amount	FTE	
Florence V	eterans Community Living Cen	ter	'			'	'	'
	Position Detail Information (\$ An		its are for Ob	iect Code 1	110	. 1111. 1210. a	nd 1211 only	<i>γ</i>)
	(Job Class Name			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		
A1D2TX	CORR/YTH/CLIN SEC OFF I	φ.		0.0	ተ		0.0	
B1A2XX	ACCOUNTANT I	\$	92,359	1.0		79,505	0.8	
C4L1TX	SOCIAL WORK/COUNSELOR I	\$	115,044	2.1		90,301	1.6	
C5L1XX	THERAPY ASSISTANT I	\$	175,962	4.1	\$	141,505	3.2	
C5L1XX	THERAPY ASSISTANT II	\$	154,352	3.3		147,123	3.2	
C5L2XX	THERAPY ASSISTANT III	\$	54,260	<u> </u>	\$	55,848	1.1	
C6P1XX	CLIENT CARE AIDE I	\$	115,908	5.0	_	114,652	3.8	
C6P2XX	CLIENT CARE AIDE II	\$	810,892	27.2	_	542,588	17.1	
C6P2XX C6R1XX	ACCOUNTING TECHNICIAN I	\$	44,064	1.0		45,384	17.1	
C6R3XX	HEALTH CARE TECH III	\$	67,954	1.3		48,845	1.0	
C6S1XX	NURSE I	\$	212,026	3.0		90,346	1.5	
C6S2XX	NURSE II	\$	1,553,243	20.0	_	1,471,182	19.0	
C6S3XX	NURSE III	\$	423,359	4.8		319,623	3.6	
C6S4XX	MID-LEVEL PROVIDER	\$	99,456	1.1		104,346	1.2	
C6S6XX	NURSE VI	\$	117,249	1.0		112,193	0.9	
C7C3XX	HEALTH PROFESSIONAL III	\$	65,256	1.0	\$	33,606	0.5	
C8B3XX	DIETITIAN III	\$	41,780	0.6		31,729	0.4	
D6C2XX	PIPE/MECH TRADES II	\$	40,279	0.5		26,089	0.4	
D6C3XX	PIPE/MECH TRADES III	\$	-	0.0		20,009	0.0	
D6D1XX	STRUCTURAL TRADES I	\$	32,033	0.8		47,242	1.9	
D6D1XX	STRUCTURAL TRADES II	\$	52,986	1.0	_	54,316	2.0	
D8B1TX	CUSTODIAN I	\$	357,209	13.2		350,088	12.2	
D8B2XX	CUSTODIAN II	\$	2,100	0.1		-	0.0	
D8B3XX	CUSTODIAN III	\$	43,356	1.0		45,396	1.1	
D8C2XX	DINING SERVICES II	\$	276,819	12.2		147,008	6.0	
D8C3XX	DINING SERVICES III	\$	217,103	8.3		165,202	6.4	
D8C4XX	DINING SERVICES IV	\$	-	0.0		-	0.0	
D8C5XX	DINING SERVICES V	\$	-	0.0	_	-	0.0	
D8F1IX	LTC TRAINEE I	\$	3,568	0.1		4,896	0.2	
D9D2XX	LTC OPERATIONS II	\$	67,783	1.1	\$	81,564	1.0	
G3A2TX	ADMIN ASSISTANT I	\$	32,802	1.1		-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	44,028	1.0		88,064	2.1	
G3D1XX	MEDICAL RECORDS TECH I	\$	34,608	1.0		31,948	1.0	

		FY 2020-21 Actual Expenditures		FY 2021-22 Actual Expenditures			
		Amount	FTE		Amount	FTE	
G3D3XX	MEDICAL RECORDS TECH III	\$ 53,870	1.0	\$	55,032	1.0	
G3J1IX	STATE SERVICE TRAINEE I	\$ 11,437	1.1	\$	14,380	0.6	
H1A1XX	PROGRAM COORDINATOR	\$ 62,772	1.0	\$	64,656	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$ 122,412	1.0	\$	119,398	1.0	
H1L3XX	PURCHASING AGENT III	\$ 60,384	1.0	\$	51,830	0.8	
H4K3XX	MKTG & COMM SPEC III	\$ 113,256	2.0	\$	116,854	2.0	
H6M1XX	FOOD SERV MGR I	\$ 13,273	0.2	\$	1,098	0.0	
H6M2XX	FOOD SERV MGR II	\$ 29,607	1.1	\$	52,043	1.0	
H8A1XX	ACCOUNTANT I	\$ -	0.0	\$	47,849	1.1	
H8B1XX	ACCOUNTING TECHNICIAN I	\$ 42,456	1.0	\$	<u>-</u>	0.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 131,114	2.9	\$	47,860	1.0	
P1A1XX	TEMPORARY AIDE	\$ 395	1.5	\$	3,798	1.1	
	TOTAL	\$ 5,988,814	132.8	\$	5,045,387	104.9	

Homelake	Veterans Community Living Ce	nter						
Line Item F	Position Detail Information (\$ An	nount	ts are for Ok	piect Code 1	110	. 1111. 1210. a	nd 1211 only	v)
	(Job Class Name			,		, , , , , , ,		
C4L1TX	SOCIAL WORK/COUNSELOR I	\$	27,246	0.5	\$	46,770	0.9	
C5L1XX	THERAPY ASSISTANT I	\$	88,596	2.0	\$	91,248	2.0	
C5L2XX	THERAPY ASSISTANT II	\$	25,974	0.5	\$	44,590	0.8	
C6P1XX	CLIENT CARE AIDE I	\$	151,124	5.2	\$	117,816	3.8	
C6P2XX	CLIENT CARE AIDE II	\$	560,441	18.1	\$	589,320	17.7	
C6R2XX	HEALTH CARE TECH II	\$	-	0.0	\$	49,153	1.1	
C6S2XX	NURSE II	\$	945,204	11.3	\$	955,170	11.2	
C6S3XX	NURSE III	\$	185,115	2.0	\$	289,963	3.0	
C6S6XX	NURSE VI	\$	102,480	1.0	\$	91,958	0.9	
C7C3XX	HEALTH PROFESSIONAL III	\$	44,581	0.8	\$	47,830	0.8	
C7C6XX	HEALTH PROFESSIONAL VI	\$	34,688	0.4	\$	-	0.0	
D6D1XX	STRUCTURAL TRADES I	\$	58,818	2.5	\$	54,196	2.6	
D6D2XX	STRUCTURAL TRADES II	\$	50,241	1.6	\$	85,989	3.0	
D7B1XX	EQUIPMENT OPERATOR I	\$	2,885	0.1	\$	11,837	0.4	
D8B1TX	CUSTODIAN I	\$	112,536	4.1	\$	139,219	4.7	
D8B3XX	CUSTODIAN III	\$	35,280	0.9	\$	37,840	0.9	
D8C1XX	DINING SERVICES I	\$	38,792	1.5	\$	34,808	1.3	
D8C2XX	DINING SERVICES II	\$	79,053	3.2	\$	135,409	5.8	
D8C3XX	DINING SERVICES III	\$	43,524	1.6	\$	51,266	2.0	

		FY 2020-21 Actual Expenditures			FY 2021-22 Expenditu		
		Amount	FTE		Amount	FTE	
D8C4XX	DINING SERVICES IV	\$ 13,387	0.4	\$	30,370	0.9	
D9D2XX	LTC OPERATIONS II	\$ 40,386	0.5	\$	69,310	0.8	
G3A2TX	ADMIN ASSISTANT I	\$ 30,901	1.0	\$	8,647	0.3	
G3A3XX	ADMIN ASSISTANT II	\$ -	0.0	\$	15,477	0.4	
G3D1XX	MEDICAL RECORDS TECH I	\$ 33,624	1.0	\$	-	0.0	
G3D2XX	MEDICAL RECORDS TECH II	\$ 38,893	0.7	\$	54,933	1.2	
H1A4XX	PROGRAM MANAGEMENT III	\$ 72,084	0.6	\$	103,120	0.8	
H4K3XX	MKTG & COMM SPEC III	\$ 31,898	0.6	\$	45,640	0.8	
H4R1XX	PROGRAM ASSISTANT I	\$ 25,488	0.5	\$	43,750	0.8	
H6M1XX	FOOD SERV MGR I	\$ 22,746	0.5	\$	39,050	0.8	
H8A1XX	ACCOUNTANT I	\$ 33,612	0.6	\$	48,080	0.8	
H8A3XX	ACCOUNTANT III	\$ 64,428	0.7	\$	79,000	8.0	
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 26,926	0.7	\$	33,920	0.8	
P1A1XX	TEMPORARY AIDE	\$ 19,319	3.5	\$	-	2.7	
	TOTAL	\$ 3,040,270	68.6	\$	3,445,679	75.1	

			FY 2020-21			FY 2021-22		
			Expenditu Amount	FTE		Expenditu Amount	FTE	
Hamalaka	Military Veterans Cemetery	,	Amount	FIE		Amount	FIE	
	•							
Line Item	Position Detail Information (\$ An	nount	ts are for Ob	ject Code 1	110,	1111, 1210, a	nd 1211 only	<u>'</u>)
CPPS Job	(Job Class Name							
D6D1XX	STRUCTURAL TRADES I	\$	19,650	0.8	\$	13,852	0.5	
P1A1XX	TEMPORARY AIDE	\$	-	0.0	\$	-	0.2	
	TOTAL	\$	19,650	0.8	\$	13,852	0.7	
Rifle Veter	rans Community Living Center							
Line Item	Position Detail Information (\$ An	nount	s are for Ob	iect Code 1	110.	1111, 1210, a	nd 1211 only	<i>(</i>)
	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•,	, ,		
	(Job Class Name							
C1J1XX	PHYSICIAN I	\$	39,618	0.2		-	0.0	
C4L1TX	SOCIAL WORK/COUNSELOR I		59,402	1.1		60,247	1.1	
C5J3XX	CLINICAL THERAPIST III	\$	63,996	0.9		41,544	0.7	
C5L1XX	THERAPY ASSISTANT I	\$	88,141	2.0		91,507	2.0	
C6P1XX	CLIENT CARE AIDE I	\$	250,231	8.8		192,459	6.2	
C6P2XX	CLIENT CARE AIDE II	\$	783,019	25.2		578,064	16.9	
C6R1XX	HEALTH CARE TECH I	\$	30,250	0.7	\$	-	0.0	
C6R3XX	HEALTH CARE TECH III	\$	236,701	4.7	\$	180,780	3.3	
C6S1XX	NURSE I	\$	280,615	3.8		319,703	4.0	
C6S2XX	NURSE II	\$	993,591	12.3		945,542	11.5	
C6S3XX	NURSE III	\$	372,436	5.8		340,886	4.9	
C6S4XX	NURSE IV	\$	102,420	1.0		106,858	1.0	
C6S6XX	NURSE VI	\$	-	0.0		-	0.0	
C8B3XX	DIETITIAN III	\$	37,123	0.5		44,450	0.6	
D6D2XX	STRUCTURAL TRADES II	\$	69,949	3.2		79,613	3.4	
D8B1TX D8B3XX	CUSTODIAN III	\$	341,778 44,118	10.8 1.0		328,268 45,447	10.0	
D8B3XX	DINING SERVICES II	\$	210,948	7.4		132,077	1.0 4.4	
D8C2XX	DINING SERVICES III	\$	95,425	3.1		65,636	2.4	
D9D2XX	LTC OPERATIONS II	\$	83,064	1.0		85,879	1.0	
G3A2TX	ADMIN ASSISTANT I	\$	35,620	1.0		36,657	1.0	
G3A3XX	ADMIN ASSISTANT II	\$	25,710	0.7		24,821	0.7	
G3A4XX	ADMIN ASSISTANT II	\$	80,358	1.8		66,203	1.3	
G3A4XX G3D2XX	MEDICAL RECORDS TECH II	\$	62,244	1.0		64,116	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$	50,873	0.5		103,393	1.0	

		FY 2020-21 Expendit		FY 2021-22 Expendite		
		Amount	FTE	Amount	FTE	
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$ 53,699	1.0	\$ 39,261	0.7	
H4R2XX	PROGRAM ASSISTANT II	\$ 55,392	1.0	\$ 57,048	1.0	
H6M2XX	FOOD SERV MGR II	\$ 52,819	1.0	\$ 53,988	1.0	
H8A1XX	ACCOUNTANT I	\$ 57,463	1.0	\$ 50,306	0.8	
H8A2XX	ACCOUNTANT II	\$ -	0.0	\$ -	0.0	
H8A3XX	ACCOUNTANT III	\$ 74,352	1.0	\$ 77,860	1.0	
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 37,130	1.0	\$ 41,770	1.0	
	TOTAL	\$ 4,768,485	104.5	\$ 4,254,382	85.2	

Walsenburg Veterans Community Living Center										
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job (Job Class Name									
H1B3XX	ADMINISTRATOR III	\$	33,232	0.5	\$	15,159	0.2			
H1B4XX	ADMINISTRATOR IV	\$	8,300	0.1	\$	10,015	0.1			
	TOTAL	\$	41,532	0.6	\$	25,174	0.4			

			FY 2020-21 Expenditu	10 10.0		FY 2021-22 / Expenditu	1010.0	
		-	Amount	FTE		Amount	FTE	
(10) ADUL	T ASSISTANCE PROGRAMS, (A)	ADN	//INISTRATIO	N				
Administra	ation							
Line Item	Position Detail Information (\$ An	noun	ts are for Ob	ject Code 1	110	, 1111, 1210, aı	nd 1211 only	<i>(</i>)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	33,057	0.4	\$	40,296	0.5	
H1A3XX	PROGRAM MANAGEMENT II	\$	146,600	1.3	\$	118,560	1.0	
H1A4XX	PROGRAM MANAGEMENT III	\$	5,643	0.1	\$	7,208	0.1	
H1C3XX	ANALYST III	\$	10,692	0.2	\$	4,202	0.1	
H1C4XX	ANALYST IV	\$	11,587	0.2	\$	9,981	0.2	
H1C5XX	ANALYST V	\$	46,933	0.6	\$	42,171	0.6	
H1D3XX	DATA MANAGEMENT III	\$	-	0.0	\$	43,440	0.7	
H1D4XX	DATA MANAGEMENT IV	\$	92,806	1.1	\$	125,619	1.5	
H1D5XX	DATA MANAGEMENT V	\$	4,607	0.1	\$	3,683	0.1	
H1G3XX	COMPLIANCE SPECIALIST III	\$	-	0.0	\$	2,105	0.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$	-	0.0	\$	4,320	0.1	
H1H3XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	233	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	1,937	0.0	
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1R5XX	POLICY ADVISOR V	\$	-	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	101,704	1.6	\$	88,747	1.2	
H1T4XX	SOC SERVICES SPEC IV	\$	53,130	8.0	\$	52,207	0.7	
H4I4XX	TRAINING SPECIALIST IV	\$	4,297	0.1	\$	3,111	0.0	
H4K3XX	MKTG & COMM SPEC III	\$	-	0.0	\$	-	0.0	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	3,322	0.1	\$	-	0.0	
H6G8XX	MANAGEMENT	\$	96,764	1.1	\$	108,504	1.1	
H8E3XX	BUDGET & POLICY ANLST III	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	611,141	7.5	\$	656,326	8.0	

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

State Administration		State Administration											
Line Item Position Detail Information (\$ Ar	nounts are for Obje	ct Code 1110, 111	1, 1210, and 1211 onl	y)									
CPPS Job (Job Class Name													

		FY 2020-21 Actual Expenditures				FY 2021-22	10101011	
			Amount	FTE		Expendite Amount	FTE	
160SES	SENIOR EXECUTIVE SERVICE	Φ.	5,414	0.1	\$	Amount	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$	24,341	0.1		23,642	0.3	
H1A3XX	PROGRAM MANAGEMENT II	\$		0.0		597	0.0	
H1A4XX	PROGRAM MANAGEMENT III	\$	5,643	0.1	\$	7,214	0.1	
H1C3XX	ANALYST III	\$	10,317	0.2	\$	4,202	0.1	
H1C4XX	ANALYST IV	\$	11,396	0.2	\$	9,743	0.2	
H1C5XX	ANALYST V	\$	4,321	0.1	\$	4,685	0.1	
H1D4XX	DATA MANAGEMENT IV	\$	6,100	0.1	\$	1,916	0.0	
H1D5XX	DATA MANAGEMENT V	\$	3,927	0.0	\$	3,349	0.1	
H1G3XX	COMPLIANCE SPECIALIST III	\$	-	0.0	\$	2,105	0.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$	-	0.0	\$	4,319	0.1	
H1H3XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	233	0.0	
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	1,937	0.0	
H1H5XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	-	0.0	
H1Q4XX	LIAISON IV	\$	-	0.0	\$	-	0.0	
H1R5XX	POLICY ADVISOR V	\$	-	0.0	\$	-	0.0	
H1T3XX	SOC SERVICES SPEC III	\$	85,518	1.4	\$	73,601	1.0	
H1T4XX	SOC SERVICES SPEC IV	\$	48,562	0.7	\$	52,752	0.7	
H4G3XX	HUMAN RESOURCES SPEC III	\$	-	0.0	\$	-	0.0	
H4I4XX	TRAINING SPECIALIST IV	\$	6,657	0.1	\$	19,621	0.3	
H4K4XX	MKTG & COMM SPEC IV	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	2,960	0.1	\$	21	0.0	
H6G8XX	MANAGEMENT	\$	1,042	0.0	_	2,764	0.0	
	TOTAL	\$	216,199	3.1	\$	212,700	3.0	

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

Disability Benefits Application Assistance Program										
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job	(Job Class Name									
H1H4XX	CONTRACT ADMINISTRATOR	\$	-	0.0	\$	626	0.0			
H4I4XX	TRAINING SPECIALIST IV	\$	-	0.0	\$	618	0.0			
	TOTAL	\$	-	0.0	\$	1,244	0.0			

			FY 2020-21 A Expenditur			FY 2021-22 Ac Expenditure		
			Amount	FTE		Amount	FTE	
(10) ADUL	T ASSISTANCE PROGRAMS, (D	CON	MUNITY SER	RVICES FO	R TH	E ELDERLY		
Administr								
		20110	to are for Obje	oot Codo 1	140	1111 1210 and	1244 only)	
	Position Detail Information (\$ An	noun	is are for Obje	ect Code 1	110,	1111, 1210, and	1211 Only)	
CPPS Job	(Job Class Name							
H1A3XX	PROGRAM MANAGEMENT II	\$	110,784	1.0	\$	114,108	1.0	
H1C4XX	ANALYST IV	\$	34,427	0.5	\$	152,739	1.8	
H1C5XX	ANALYST V	\$	41,946	0.5		36,005	0.5	
H1D4XX	DATA MANAGEMENT IV	\$	-	0.0	\$	14,074	0.3	
H1H4XX	CONTRACT ADMINISTRATOR	\$	83,100	1.0	\$	90,510	1.1	
H1J4XX	PLANNING SPECIALIST IV	\$	102,072	1.4	\$	108,043	1.4	
H1Q5XX	LIAISON V	\$	-	0.0	\$	-	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$	56,280	1.0	\$	57,972	1.0	
	TOTAL	\$	428,609	5.4	\$	573,451	7.1	
CPPS Job H1J4XX H4R2XX	PLANNING SPECIALIST IV PROGRAM ASSISTANT II	\$	- 54,324	0.0 1.0		- 55,956	0.0 1.0	
	TOTAL	\$	54,324	1.0	\$	55,956	1.0	
	mmunity Services Employment Position Detail Information (\$ An	noun	ts are for Obje	ect Code 1	110, ′	1111, 1210, and	1211 only)	
CPPS Joh	Job Class Name							
H1J4XX	PLANNING SPECIALIST IV	\$	11,563	0.2	\$	14,814	0.2	
11107///	TOTAL	\$	11,563	0.2		14,814	0.2	
	1	Ψ	,000	V.2	<u> </u>	,•	3.2	
Appropria	tion to the area agency on aging	casł	n fund					
	Position Detail Information (\$ An			ect Code 1	110.	1111, 1210, and	1211 only)	
	(Job Class Name			220 2340 1	,	, , and		
H1I4XX	GRANTS SPECIALIST IV	\$	_	0.0	\$	40,370	0.6	
	TOTAL	\$	_ +	0.0		40,370	0.6	
		Ŧ		0.0	-	,	3.0	

FY 2020-21 Expendit		FY 2021-22 Expendi		
Amount	FTE	Amount	FTE	

(10) ADULT ASSISTANCE PROGRAMS, (E) ADULT PROTECTIVE SERVICES

			FY 2020-21 Expenditu	10 10.0		FY 2021-22 A Expenditur		
		-	Amount	FTE		Amount	FTE	
State Adm	inistration							
Line Item	Position Detail Information (\$ Ar	noun	ts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only)	
CPPS Job	(Job Class Name							
H1A3XX	PROGRAM MANAGEMENT II	\$	121,188	1.0	\$	131,281	1.2	
H1C4XX	ANALYST IV	\$	74,352	1.0	\$	-	0.0	
H1D4XX	DATA MANAGEMENT IV	\$	167,388	2.0	\$	211,704	2.8	
H1J4XX	PLANNING SPECIALIST IV	\$	-	0.0	\$	74,048	1.0	
H1T3XX	SOC SERVICES SPEC III	\$	169,247	2.7	\$	151,424	2.3	
H1T4XX	SOC SERVICES SPEC IV	\$	75,288	1.0	\$	-	0.0	
H1T5XX	SOC SERVICES SPEC V	\$	86,160	1.0	\$	86,257	1.0	
H4M2TX	TECHNICIAN II	\$	2,161	0.1	\$	43,509	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$	9,200	0.2	\$	-	0.0	
	TOTAL	\$	704,984	8.9	\$	698,223	9.3	
	ective Services							
	Position Detail Information (\$ Ar	noun	ts are for Ob	ject Code 1	110,	1111, 1210, an	d 1211 only)	
CPPS Job	(Job Class Name							
H1I4XX	GRANTS SPECIALIST IV	\$	-	0.0	\$	30,960	0.4	
	TOTAL	\$	-	0.0	\$	30,960	0.4	

			FY 2020-21 A			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
(11) DIVIS	ION OF YOUTH SERVICES, (A) A	DMI	NISTRATION					
Personal S	Services							
l ine Item	Position Detail Information (\$ An	noui	nts are for Oh	iect Code 1	110	1111 1210 ar	nd 1211 only)	
	·	.ou.	ito di o i o i o i	joot Godo I		, ,	ia izi i o.i.y,	
	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE		154,166	1.0		136,150	0.8	
H1A3XX	PROGRAM MANAGEMENT II	\$	344,158	3.3		329,936	3.0	
H1C4XX	ANALYST IV	\$	85,178	1.0		-	0.0	
H1C5XX	ANALYST V	\$	81,480	1.0		152,855	2.1	
14K3XX	MKTG & COMM SPEC III	\$	53,976	1.0		55,596	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$	107,328	2.0		92,892	1.8	
H4R2XX	PROGRAM ASSISTANT II	\$	58,824	1.0		60,890	1.0	
H6G8XX	MANAGEMENT	\$	516,916	4.1	\$	521,369	4.0	
	TOTAL	\$	1,402,026	14.4	\$	1,349,688	13.7	
H1B5XX	ADMINISTRATOR V	\$	27,785	0.3		23,850	0.3	
	TOTAL	\$	27,785	0.3	\$	23,850	0.3	
Personal S Line Item	ION OF YOUTH SERVICES, (B) II Services Position Detail Information (\$ An				110	, 1111, 1210, ar	nd 1211 only)	
1D2TX	CORR/YTH/CLIN SEC OFF I	\$	24,081,085	528.1	ď	20,459,291	432.2	
A1D3XX	CORR/YTH/CLIN SEC OFF I	\$	7,873,616	158.6		7,682,887	151.8	
1D3XX		\$	290,912	5.0		248,811	4.1	
1D4XX	CORR/YTH/CLN SEC SUPV III	_	5,268,313	90.8		6,270,528	105.5	
1L1XX	CORR SUPP TRADES SUPV I	\$	1,359,979	23.8		1,393,722	25.0	
1L2XX	CORR SUPP TRADES SUPV II		463,482	7.0		485,228	7.2	
AL1TX	SOCIAL WORK/COUNSELOR I		18,333	0.4		- 244.057	0.0	
24L2XX	SOCIAL WORK/COUNSELOR I		397,493	6.9		314,957	5.4	
C4L3XX	SOCIAL WORK/COUNSELOR I	_	1,532,116	24.8		1,351,504	20.7	
C4L4XX	SOCIAL WORK/COUNSELOR I	\$	494,991	7.4	1 5	689,985	10.0	

		FY 2020-21 Actual Expenditures				FY 2021-22 A		
			Amount	FTE		Amount	FTE	
C4M2XX	PSYCHOLOGIST I	\$	177,816	2.0	\$	88,313	1.0	
C4M3XX	PSYCHOLOGIST II	\$	-	0.0		79,310	0.8	
C6R1XX	HEALTH CARE TECH I	\$	-	0.0	\$	1,817	0.0	
C6R3XX	HEALTH CARE TECH III	\$	-	0.0	\$	980	0.0	
C6S1XX	NURSE I	\$	-	0.0	\$	131	0.0	
C6U1XX	MENTAL HLTH CLINICIAN I	\$	-	0.0	\$	127	0.0	
C6U2XX	MENTAL HLTH CLINICIAN II	\$	(2,194)	0.0	\$	(92)	0.0	
C7A1XX	CLINICAL TEAM LEADER	\$	766,767	8.6	\$	667,023	7.7	
C7C6XX	HEALTH PROFESSIONAL VI	\$	96,840	1.0	\$	99,744	1.0	
C7D3IX	HCS TRAINEE III	\$	303,091	7.0	\$	168,592	3.9	
C8B2TX	DIETITIAN II	\$	65,544	1.0	\$	67,512	1.0	
D8C3XX	DINING SERVICES III	\$	872,704	27.3	\$	593,954	18.3	
D8C4XX	DINING SERVICES IV	\$	-	0.0	\$	30,215	0.9	
D8C5XX	DINING SERVICES V	\$	100,116	2.2	\$	143,506	3.0	
D8H1XX	SECURITY I	\$	81	0.0	\$	-	0.0	
G3A3XX	ADMIN ASSISTANT II	\$	140,024	3.6	\$	90,964	2.1	
G3A4XX	ADMIN ASSISTANT III	\$	197,943	4.5	\$	157,942	3.3	
H1A3XX	PROGRAM MANAGEMENT II	\$	1,755,690	19.9	\$	1,941,448	21.7	
H1A4XX	PROGRAM MANAGEMENT III	\$	1,729,257	17.3	\$	1,951,877	19.4	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	-	0.0	
H1B4XX	ADMINISTRATOR IV	\$	132,725	2.0	\$	247,827	3.3	
H1C3XX	ANALYST III	\$	57,576	1.0	\$	151,290	2.6	
H1C4XX	ANALYST IV	\$	148,797	2.1	\$	258,174	3.6	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H1D5XX	DATA MANAGEMENT V	\$	23,745	0.3	\$	57,064	0.6	
H1K2XX	PROJECT MANAGER I	\$	75,000	1.0	\$	75,518	1.0	
H1R3XX	POLICY ADVISOR III	\$	-	0.0	\$	63,530	1.0	
H1T4XX	SOC SERVICES SPEC IV	\$	55,229	0.9	\$	63,876	1.0	
H1T5XX	SOC SERVICES SPEC V	\$	82,308	1.0	\$	84,780	1.0	
H4G3XX	HUMAN RESOURCES SPEC III	\$	60,231	1.0	\$	-	0.0	
H4G4XX	HUMAN RESOURCES SPEC IV	\$	215,596	3.0		194,970	2.7	
H4G5XX	HUMAN RESOURCES SPEC V	\$	-	0.0	\$	7,708	0.1	
H4G6XX	HUMAN RESOURCES SPEC V	\$	-	0.0	\$	15,030	0.2	
H4I3XX	TRAINING SPECIALIST III	\$	188,077	3.4	\$	226,884	4.0	
H4I4XX	TRAINING SPECIALIST IV	\$	199,368	3.0	\$	184,794	2.7	
H4K3XX	MKTG & COMM SPEC III	\$	-		-	6,976	0.1	
H4M2TX	TECHNICIAN II	\$	-	0.0	\$	(2,262)	0.0	

		FY 2020-21	Actual	FY 2021-22	Actual
		Expendit	ures	Expendit	ures
		Amount	FTE	Amount	FTE
H4M4XX	TECHNICIAN IV	\$ 103,303	2.0	\$ 105,998	2.0
H4R1XX	PROGRAM ASSISTANT I	\$ 725,857	14.5	\$ 845,831	16.8
H4R2XX	PROGRAM ASSISTANT II	\$ 269,670	4.8	\$ 114,957	2.0
H6G8XX	MANAGEMENT	\$ 112,350	1.0	\$ 122,889	1.0
H6K3XX	COMPL INVESTIGATOR II	\$ 12,165	0.2	\$ -	0.0
H6M1XX	FOOD SERV MGR I	\$ 173,907	3.0	\$ 178,428	3.0
H6V1XX	YOUTH SERV COUNSELOR I	\$ 199,874	3.2	\$ -	0.0
H6V2XX	YOUTH SERV COUNSELOR II	\$ 230,674	3.4	\$ 352,812	5.0
H6V3XX	YOUTH SERV COUNSELOR III	\$ 470,418	6.3	\$ 368,937	5.1
H7A1XX	STATE TEACHER I	\$ -	0.0	\$ 48,827	0.8
H7A2XX	STATE TEACHER I	\$ 5,486	0.1	\$ 207	0.0
H7B1XX	STATE TEACHER AID	\$ -	0.0	\$ 32,815	0.9
H8D4XX	AUDITOR III	\$ 57,450	1.0	\$ 69,034	1.0
H8E2XX	BUDGET ANALYST II	\$ 103,534	1.5	\$ 75,692	1.0
H8E3XX	BUDGET & POLICY ANLST III	\$ =	0.0	\$ 81,608	1.0
P1A1XX	TEMPORARY AIDE	\$ 10,083	3.6	\$ 44,674	3.9
	TOTAL	\$ 51,697,420	1,010.2	\$ 49,059,144	913.6

			FY 2020-21 Expendit			FY 2021-22 A Expenditu		
			Amount	FTE		Amount	FTE	
Medical Se	rvices							
Line Item P	Position Detail Information (\$ An	nour	nts are for Ob	ject Code 1	110	, 1111, 1210, an	d 1211 only	')
	(Job Class Name					, ,		,
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$	-	0.0	\$	(17)	0.0	•
A1D3XX	CORR/YTH/CLIN SEC OFF II	\$	-	0.0	\$	(509)	0.0	
C1H2XX	DENTIST II	\$	126,624	1.0	\$	130,428	1.0	
C4L2XX	SOCIAL WORK/COUNSELOR I	\$	-	0.0	\$	72,332	1.3	
C4L3XX	SOCIAL WORK/COUNSELOR I	\$	837,718	13.2	\$	600,152	9.2	
C4L4XX	SOCIAL WORK/COUNSELOR I		200,087	3.7	\$	277,568	4.2	
C4M3XX	PSYCHOLOGIST II	\$	212,172	2.0	\$	176,518	1.6	
C6R1XX	HEALTH CARE TECH I	\$	46,956	1.0	\$	48,057	1.0	
C6R2XX	HEALTH CARE TECH II	\$	43,344	1.0	\$	44,971	1.0	
C6S1XX	NURSE I	\$	2,392,531	33.5	\$	2,059,721	27.5	
C6S3XX	NURSE III	\$	85,252	0.9	\$	267,632	3.0	
C6S4XX	MID-LEVEL PROVIDER	\$	1,558,819	16.9	\$	1,539,114	15.9	
C6S5XX	NURSE V	\$	228,204	2.0	\$	240,716	2.1	
C7A1XX	CLINICAL TEAM LEADER	\$	386,261	4.4	\$	432,225	5.4	
C7C3XX	HEALTH PROFESSIONAL III	\$	-	0.0	\$	61,872	1.0	
C7C5XX	HEALTH PROFESSIONAL V	\$	117,219	1.3	\$	100,068	1.0	
C7C6XX	HEALTH PROFESSIONA VI	\$	93,429	1.0	\$	100,179	1.0	
C7C7XX	HEALTH PROFESSIONA VII	\$	113,232	1.0	\$	116,628	1.0	
C7D3IX	HCS TRAINEE III	\$	81,131	1.9	\$	89,005	2.1	
C7D3XX	HCS TRAINEE III	\$	-	0.0	\$	-	0.0	
D8C3XX	DINING SERVICES III	\$	135	0.0	\$	-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	46,511	1.0	\$	47,959	1.0	
H1B4XX	ADMINISTRATOR IV	\$	-	0.0	\$	71,441	1.1	
H1C4XX	ANALYST IV	\$	65,328	1.0	\$	67,284	1.0	
H1C6XX	ANALYST VI	\$	94,204	0.9	\$	105,852	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$	64,332	1.0	\$	-	0.0	
H7A2XX	STATE TEACHER II	\$		0.0	\$		0.0	
H8E2XX	BUDGET ANALYST II	\$	33,973			29,156	0.4	
	TOTAL	\$	6,827,460	89.3	\$	6,678,354	83.9	

			FY 2020-21 Expendit			FY 2021-22 Expendite		
			Amount	FTE		Amount	FTE	
Education	al Programs							
Line Item	Position Detail Information (\$ An	nour	nts are for Ob	oject Code 1	110,	, 1111, 1210, a	nd 1211 only	y)
CPPS Job	(Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	-	0.0	
C4L2XX	SOCIAL WORK/COUNSELOR I	\$	-	0.0	\$	2,248	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$	-	0.0	\$	9,528	0.2	
H1B3XX	ADMINISTRATOR III	\$	-	0.0	\$	-	0.0	
H1C5XX	ANALYST V	\$	-	0.0	\$	-	0.0	
H4M4XX	TECHNICIAN IV	\$	53,409	0.9	\$	56,549	0.9	
H4R1XX	PROGRAM ASSISTANT I	\$	177,740	3.5	\$	137,495	2.7	
H4R2XX	PROGRAM ASSISTANT II	\$	63,948	1.0	\$	67,189	1.0	
H6G8XX	MANAGEMENT	\$	-	0.0	\$	-	0.0	
H7A1XX	STATE TEACHER I	\$	1,460,271	25.6	\$	1,237,174	20.4	
H7A2XX	STATE TEACHER II	\$	988,194	14.1	\$	961,621	13.1	
H7A3XX	STATE TEACHER III	\$	509,174	5.3	\$	529,163	5.6	
H7A4XX	STATE TEACHER IV	\$	110,712	1.0	\$	114,936	1.0	
H7B1XX	STATE TEACHER AIDE	\$	117,510	3.7	\$	132,733	3.3	
H8E2XX	BUDGET ANALYST II	\$	33,973	0.5	\$	29,155	0.4	
P1A1XX	TEMPORARY AIDE	\$	-	3.7	\$	5,753	1.4	
	TOTAL	\$	3,514,932	59.3	\$	3,283,543	50.2	

			FY 2020-21 Expendit			FY 2021-22 / Expenditu		
			Amount	FTE		Amount	FTE	
(11) DIVIS	ION OF YOUTH SERVICES, (C) C	OM	MUNITY PRO	GRAMS				
Personal S	Services							
Line Item	Position Detail Information (\$ An	our	nts are for Ob	piect Code 1	110.	1111, 1210, aı	nd 1211 only	v)
	(Job Class Name			.,	,	,,		
160SES	SENIOR EXECUTIVE SERVICE	\$	151,364	1.0	\$	154,504	8.0	
A1D2TX	CORR/YTH/CLIN SEC OFF I	\$	-	0.0	\$	-	0.0	
C6S3XX	NURSE III	\$	168,204	2.0	\$	-	0.0	
C7C3XX	HEALTH PROFESSIONAL III	\$	60,072	1.0	\$	-	0.0	
G3A4XX	ADMIN ASSISTANT III	\$	355,175	8.0	\$	283,256	6.1	
H1A3XX	PROGRAM MANAGEMENT II	\$	298,385	3.1	\$	234,755	2.4	
H1B4XX	ADMINISTRATOR IV	\$	81,720	1.0	\$	35,070	0.4	
H1B5XX	ADMINISTRATOR V	\$	53,935	0.7	\$	46,290	0.6	
H1C3XX	ANALYST III	\$	97,572	1.8	\$	73,149	1.3	
H1C4XX	ANALYST IV	\$	66,372	1.0	\$	28,741	0.4	
H1D5XX	DATA MANAGEMENT V	\$	71,235	0.8	\$	40,760	0.4	
H4R1XX	PROGRAM ASSISTANT I	\$	188,470	3.8	\$	220,401	4.4	
H6G8XX	MANAGEMENT	\$	419,472	4.0	\$	434,252	4.0	
H6V2XX	YOUTH SERV COUNSELOR II	\$	3,272,355	48.5	\$	3,222,198	46.3	
H6V3XX	YOUTH SERV COUNSELOR III	\$	1,401,301	18.2	\$	1,467,378	18.0	
H8E2XX	BUDGET ANALYST II	\$	91,155	1.3	\$	58,571	0.8	
P1A1XX	TEMPORARY AIDE	\$	-	0.0	\$	-	0.0	
	TOTAL	\$	6,776,787	96.2	\$	6,299,325	86.0	

Department of Human Services							Schedule	<u> 14B</u>
	FY 2020-21 Actual			al	FY 2022-23 Approp	riation	FY 2023-24 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

D	A Francisco Disease of Office (A) Occupated desired								
	rvices - 01. Executive Director's Office, (A) General Administration,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Sen	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Object Group	Object Group Name				
FTE	Total FTE	14.3	14.3	24	.0 24.3
1000	Total Employee Wages and Benefits	\$2,395,726	\$2,626,252	\$2,947,557	\$2,974,272
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,947,557	\$2,974,272
1110	Regular Full-Time Wages	\$850,306	\$852,762	\$0	\$0
1111	Regular Part-Time Wages	(\$5,806)	\$0	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$5,885)	\$0	\$0	\$0
1120	Temporary Full-Time Wages	\$3,360	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$31,233	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,607	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	(\$270)	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,468	\$12,189	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$790,622	\$1,053,917	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$9,891)	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$10,333	\$0	\$0
1340	Employee Cash Incentive Awards	\$110,100	\$19,590	\$0	\$0
1370	Employee Commission Incentive Pay	\$10,789	\$0	\$0	\$0
1510	Dental Insurance	\$7,499	\$8,306	\$0	\$0
1511	Health Insurance	\$174,122	\$202,780	\$0	\$0
1512	Life Insurance	\$1,610	\$1,818	\$0	\$0
1513	Short-Term Disability	\$2,448	\$2,844	\$0	\$0
1520	FICA-Medicare Contribution	\$24,830	\$28,357	\$0	\$0
1521	Other Retirement Plans	\$13,658	\$0	\$0	\$0
1522	PERA	\$165,616	\$207,207	\$0	\$0
1524	PERA - AED	\$82,309	\$94,404	\$0	\$0
1525	PERA - SAED	\$82,309	\$94,404	\$0	\$0
1530	Other Employee Benefits	\$36,500	\$0	\$0	\$0

Subtotal All Oti	her Operating	(\$84,599)	\$86,077	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$15,722)	(\$18,087)	\$0	\$0
7200	Transfers Out For Indirect Costs	(\$215,347)	(\$272,852)	\$0	\$0
100	Transfers Out For Indirect Costs	(\$724,156)	(\$804,874)	\$0	\$0
000	Transfers	\$869,535	\$1,170,117	\$0 \$0	\$0 \$0
1181	Customer Workshops	\$0 \$0	\$100	\$0	\$0 \$0
3140	Noncapitalizable Information Technology	\$0 \$0	\$2,954 \$100	\$0	\$0
3121	Office Supplies	\$0 \$0	\$2,050	\$0 \$0	\$0
2820 3120	Books/Periodicals/Subscriptions	\$0 \$0	\$3,682 \$2,050	\$0 \$0	\$0 \$0
2631 2820	Communication Charges - Office Of Information Technology Purchased Services	\$110 \$0	\$175 \$3,682	\$0 \$0	\$0 \$0
	In-State Personal Travel Per Diem		\$231	\$0	
2510 2512	In-State Personal Travel Per Diem	\$0 \$0	\$1,444	\$0	\$0 \$0
2260	Rental - Information Technology	\$384	\$0	\$0	\$0
2220	Building Maintenance	\$589	\$0	\$0	\$0
2160	Other Cleaning Services	\$8	\$12	\$0	\$0
Object Code	Object Name				
7000	Total Transiero	(ψου,ουσ)	ψ14,004	Ψ0	Ψ0
7000	Total Transfers	(\$85,690)	\$74,304	\$0	\$0
3000	Total Travel Expenses	\$0	\$1,675	\$0	\$0
2000	Total Operating Expenses	\$1,091	\$10,098	\$0	\$0
All Other Opera	ating Expenditures Object Group Name				
		. ,	, , , , , ,		
	rsonal Services	\$2,500,176	14.3 \$2,922,798	14.3 \$2,947,557	24.0 \$3,014,244
1960	Personal Services - Information Technology	\$1,618	\$3,192	\$0	\$0
1950	Personal Services - Other State Departments	\$33,405	\$187,114	\$0	\$0
1940	Personal Services - Medical Services	\$2,000	\$0	\$0	\$0
1920	Personal Services - Temporary Personal Services - Professional	\$53,228 \$14,200	\$106,240	\$0 \$0	\$0 \$0
1100 1910	Purchased Service - Personal Services	\$0	\$0 \$0	\$0 \$0	\$39,972 \$0
Object Code	Object Name				
		φ104,430	Ψ230,340	ΨΟ	ψ39,912
1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$104,450	\$296,546	\$0	\$39,972
Personal Serv	vices - Contract Services				
		· ·			
1630	Contractual Employee Other Employee Benefits	\$16,130	\$16,815	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$5	\$1,801	\$0	\$0
624	Contractual Employee Pera AED	\$5	\$1,801	\$0	\$0
532 622	Unemployment Compensation Contractual Employee PERA	\$42 \$11	\$12,980 \$3,945	\$0 \$0	\$0 \$0

Health, Life,	And Dental - 01. Executive Director's Office, (A) Ge	eneral Administration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0	(0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 (0.0	\$0	0.0

All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All O		\$0		\$0		\$0		\$0	
Total Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Health, Life	, And Dental - 01. Executive Director's Office, (A) General Administr	ration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$57,736,219	0.0	\$56,996,645	0.0
						ψοτ,του,Στο		400,000,010	
Object Code	Object Name	60		\$0		ØE7 726 240		\$56,996,645	
1000	Personal Services	\$0		Φ0		\$57,736,219		\$50,990,045	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$57,736,219	0.0	\$56,996,645	0.0
						. , ,		. , ,	
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	ther Operating	\$0		\$0		\$0		\$0	
Total Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$57,736,219	0.0	\$56,996,645	0.0
Total Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$57,736,219	0.0	\$56,996,645	0.0
			0.0	\$0	0.0	\$57,736,219	0.0	\$56,996,645	0.0
Short-Term	Disability - 01. Executive Director's Office, (A) General Administrati		0.0	\$0	0.0	\$57,736,219	0.0	\$56,996,645	0.0
Short-Term Personal Ser	Disability - 01. Executive Director's Office, (A) General Administrati		0.0	\$0	0.0	\$57,736,219	0.0	\$56,996,645	0.0
Short-Term Personal Ser	Disability - 01. Executive Director's Office, (A) General Administrati vices - Employees Object Group Name			\$0		\$57,736,219		\$56,996,645	
Short-Term Personal Ser Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE	ion,	0.0		0.0		0.0		0.0
Short-Term Personal Set Object Group FTE 1000	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits			\$0		\$57,736,219 \$0		\$56,996,645 \$0	
Short-Term Personal Ser Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE	ion,							
Short-Term Personal Ser Object Group FTE 1000 Object Code	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	ion,							
Short-Term Personal Set Object Group FTE 1000 Object Code Personal Set	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	ion,							
Short-Term Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	ion,							
Short-Term Personal Set Object Group FTE 1000 Object Code Personal Set Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	s 0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Short-Term Personal Set Object Group FTE 1000 Object Code Personal Set Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	ion,							
Short-Term Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	s 0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Exercise Services Object Name	s 0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Properties All Other Open Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Tame	s 0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group All Other Oper Object Group Object Group	Disability - 01. Executive Director's Office, (A) General Administrati vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Rame Object Rame Object Name Object Group Name Object Group Name Object Group Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Object Group Object Group Object Code Subtotal All Personal Ser Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Object Group Object Group Object Code Subtotal All Personal Ser Object Group	Disability - 01. Executive Director's Office, (A) General Administrati vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Rame Object Rame Object Name Object Group Name Object Group Name Object Group Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Object Group Object Group Object Code Subtotal All Personal Ser Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Object Group Object Group Object Group Object Code Subtotal All Personal Ser Object Group Object Code Subtotal All Personal Ser Object Group Object Group	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Code Subtotal All Personal Group Object Group Object Group Object Group Object Group Object Group Subtotal All O Total Line Item	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Rame ersonal Services Object Group Name Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0
Short-Term Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Oper Object Group Object Group Total Line Item	Disability - 01. Executive Director's Office, (A) General Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Disability - 01. Executive Director's Office, (A) General Administration	\$0 \$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0

1000	Total Employee Wages and Benefits	\$0		\$0		\$521,705		\$463,090	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$521,705		\$463,090	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$521,705	0.0	\$463,090	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$521,705	0.0	\$463,090	0.0
Doid Family	Medical Lagra Insurance 04 Eventive Director's Office	fice (A) Conoral Admir	alatratia.						
	Medical Leave Insurance - 01. Executive Director's Of	nce, (A) General Aumin	iistratio	11,					
Object Group	vices - Employees Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Ohl4 O4-	Object Name								
Object Code Subtotal All Ot	Object Name ther Operating	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Ellic Itelli	- Experience -	Ψ	0.0	Ψ0	0.0	Ψ0	0.0	Ψ0	0.0
Amortization	n Equalization Disbursement - 01. Executive Director's	Office, (A) General Ac	lministra	ation,					
	vices - Employees								
Object Group	Object Group Name								
TTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		Ψ0				<u> </u>			
Object Code	Object Name								
Personal Ser	vices - Contract Services								
	Object Group Name								
Object Group									
Object Group Object Code	Object Name								
Object Code	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	·	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe	·	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Section Processing Proces		Object Name								
Amortization Equalization Disbursement - 01. Executive Director's Office, (A) General Administration, Personal Services - Employees 12	Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Part Control	otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
	mortizatio	on Equalization Disbursement - 01. Executive Directo	or's Office, (A) General A	dministra	tion,					
Tous First 10	ersonal Ser	rvices - Employees								
	bject Group	Object Group Name								
Page Code	TE	Total FTE		0.0		0.0		0.0		0
Personal Sarvices - Contract Services Personal Services Pers	000	Total Employee Wages and Benefits	\$0		\$0		\$16,781,677		\$15,802,473	
Part	Object Code	Object Name								
	000	Personal Services	\$0		\$0		\$16,781,677		\$15,802,473	
Separation Sep	Personal Ser	rvices - Contract Services								
Mighet Close Diget Close Separating Expanditures Diget Close D	bject Group	Object Group Name								
	Object Code	Object Name								
Digital Group Digital Grou	Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$16,781,677	0.0	\$15,802,473	0
Digital Group Digital Grou	All Other Oper	rating Expenditures								
Second Service Second Service Second										
Second S	Object Code	Object Name								
S.B. 06-235 Supplemental Equalization Disbursement - 01. Executive Director's Office, (A) General Administration. Personal Services - Employees Dipert Group Dipert G	Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Personal Services - Employees Personal Services - Employees Personal Services - Employees Personal Services - Contract Services Personal	otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$16,781,677	0.0	\$15,802,473	0.
		Object Group Name								
Personal Services - Contract Services Object Group Name Obje										
Object Group Object Group Name Object Gr			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Group Object Group Name	1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$	Dbject Code	Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Operating Expenditures Subject Group Name Subject Grou	Object Code Personal Ser	Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Group Object Group Name	Dbject Code Personal Ser Object Group	Object Name Prices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Debject Group Name Debject Group Name Debje	Object Code Personal Ser Object Group	Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name								
Subtotal All Other Operating \$0	Object Code Personal Ser Object Group Object Code Subtotal All Pe	Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services								
S.B. 06-235 Supplemental Equalization Disbursement - 01. Executive Director's Office, (A) General Administration,	Object Code Personal Ser Object Group Object Code Subtotal All Pe	Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services								
S.B. 06-235 Supplemental Equalization Disbursement - 01. Executive Director's Office, (A) General Administration, Personal Services - Employees Diject Group Object Group Name TE Total FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Object Code Personal Ser Object Group Object Code Subtotal All Personal Other Oper Object Group	Object Name Object Group Name Object Name Object Same Object Same Object Same Object Same Object Group Name								
Comparison Com	Object Code Personal Ser Object Group Object Group All Other Oper Object Group Object Group	Object Name Object Name Object Group Name Object Name Object Services Object Services Object Group Name	\$0		\$0		\$0		\$0	
Personal Services - Employees Services - Servi	Dbject Code Personal Ser Dbject Group Dbject Code Subtotal All Per Dbject Group Dbject Group Dbject Group	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Hame Object Group Name Object Group Name	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0
Cersonal Services - Employees Chipert Group Object Group Name Company Compan	Object Code Personal Ser Object Group Object Code Subtotal All Per Object Group Object Group Object Group	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Hame Object Group Name Object Group Name	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0
Total FTE	Object Code Description of the Code of th	Object Name Object Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Mame ersonal Services Object Group Name Object Object Name Description Name Object Name ther Operating	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0	0
Total Employee Wages and Benefits \$0 \$0 \$16,781,677 \$15,802,473 Deject Code Object Name	Dbject Code Personal Ser Dbject Group Dbject Gode Subtotal All Pe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code Subtotal All Ot Fotal Line Item S.B. 06-235	Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Object Name ther Operating n Expenditures Supplemental Equalization Disbursement - 01. Execution	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0	0
Object Code Object Name	Object Code Personal Ser Object Group Object Code Subtotal All Per Object Group Object Group Object Group Object Code Subtotal All Ot Total Line Item S.B. 06-235	Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Supplemental Equalization Disbursement - 01. Executivices - Employees	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0	0.
	Object Code Personal Ser Object Group Subtotal All Ot Total Line Item S.B. 06-235 Personal Ser Object Group	Object Name Prices - Contract Services Object Group Name Object Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Hame ther Operating n Expenditures Supplemental Equalization Disbursement - 01. Executivices - Employees Object Group Name	\$0 \$0 \$0	0.0 0.0 A) Genera	\$0 \$0 \$0	0.0 0.0 on,	\$0	0.0	\$0	0. 0.
	Object Code Personal Ser Object Group	Object Name Prices - Contract Services Object Group Name Object Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Name ther Operating n Expenditures Supplemental Equalization Disbursement - 01. Exervices - Employees Object Group Name Total FTE	\$0 \$0 \$0 cutive Director's Office, (0.0 0.0 A) Genera	\$0 \$0 \$0	0.0 0.0 on,	\$0	0.0	\$0 \$0 \$0	0.
	Debject Code Personal Ser Debject Group	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Hame ther Operating n Expenditures Supplemental Equalization Disbursement - 01. Executives - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 cutive Director's Office, (0.0 0.0 A) Genera	\$0 \$0 \$0	0.0 0.0 on,	\$0	0.0	\$0 \$0 \$0	0.

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$16,781,677	0.0	\$15,802,473	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Obligation de									
Object Code Subtotal All Ot	Object Name ther Operating	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$16,781,677	0.0	\$15,802,473	0.0
		**				*************************************		¥,,	
PERA Direct	t Distribution - 01. Executive Director's Office, (A) Ger	neral Administration,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0	••	0.0	***	0.0	•	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Salary Surve	ey - 01. Executive Director's Office, (A) General Admir	nistration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$12,524,028		\$25,609,827	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$12,524,028		\$25,609,827	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$12,524,028	0.0	\$25,609,827	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$12,524,028	0.0	\$25,609,827	0.0
Total Line Item	Expenditures	\$0	0.0	ÞU	0.0	φ12,324,UZ8	0.0	φ20,009,827	0.0

Total Linguistic Proposed blanching 100 10	PERA Direc	et Distribution - 01. Executive Director's Office, (A) General Ad	lministration,							
Table Tabl	Personal Ser	vices - Employees								
1000	Object Group	Object Group Name								
Depart Code Depart Name	FTE	Total FTE		0.0		0.0		0.0		0.0
100	1000	Total Employee Wages and Benefits	\$0		\$8,630,333		\$2,831,162		\$1,214,284	
Personal Services - Centract Services Copies Group Name	Object Code	Object Name								
Personal Services - Centract Services Object Code Obje	1000	Personal Services	\$0		\$0		\$2,831,162		\$1,214,284	
Chipset Group Chipset Group Name Substitut All Personal Services S	1526		\$0		\$8,630,333		\$0		\$0	
Digital Code Digital Parameter Services 10 0.0 \$8,833,33 0.0 \$2,831,162 0.0 \$1,214,224	Personal Ser	vices - Contract Services								
### Part	Object Group	Object Group Name								
Column C	Object Code	Object Name								
Object Group Object Group Name	Subtotal All Pe	ersonal Services	\$0	0.0	\$8,630,333	0.0	\$2,831,162	0.0	\$1,214,284	0.0
Object Group Object Group Name	All Other Oper	Expanditure								
Cobject Code										
Transfers Out From Indirect Codes	7000		\$0		(\$9,095)		\$0		\$0	
Transfers Out From Indirect Codes	Object Code	Object Name								
Transfer Out For Indirect Code	7000	Transfers	\$0		\$4,616,779		\$0		\$0	
Subtotal All Differ Operating Transfers to State Dept & Tabor - Same Cab - Infras \$0 \$194.525 \$0 \$0 \$1	7100	Transfers Out For Indirect Costs	\$0		(\$2,967,949)		\$0		\$0	
Subtotal All Other Operating \$0	7200	Transfers Out For Indirect Costs	\$0		(\$1,563,400)		\$0		\$0	
Marit Pay - 01. Executive Director's Office, (A) General Administration, Personal Services - Employees	7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		(\$94,526)		\$0		\$0	
Merit Pay - 01. Executive Director's Office, (A) General Administration, Personal Services - Employees Object Group Name FTE Total FTE 0.0	Subtotal All Ot	ther Operating	\$0		(\$9,095)		\$0		\$0	
Personal Services - Employees	Total Line Item	n Expenditures	\$0	0.0	\$8,621,238	0.0	\$2,831,162	0.0	\$1,214,284	0.0
Total FTE	Personal Ser	vices - Employees								
Total Employee Wages and Benefits \$0 \$0 \$0 \$0				0.0		0.0		0.0		0.0
Personal Services - Contract Services Object Group Object Gr	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Object Group Name	Object Code	Object Name								
Object Group Object Group Name										
Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0										
Subtotal All Personal Services \$0 0.0 0.0	Object Group	Object Group Name								
All Other Operating Expenditures	Object Code	Object Name								
Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 Total Line Item Expenditures \$0 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 Object Group Name O.0	Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Name Subtotal All Other Operating \$0 <td>All Other Opera</td> <td>rating Expenditures</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	All Other Opera	rating Expenditures								
Subtotal All Other Operating \$0 <	Object Group	Object Group Name								
Merit Pay - 01. Executive Director's Office, (A) General Administration, Personal Services - Employees	Object Code	Object Name								
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 0.0 0.0 0.0 0.0	Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 0.0 0.0	Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 0.0 0.0	Mark D.	O4 Forestine Directoric Office (A) Occ.								
Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 0.0 0.0	_									
FTE Total FTE 0.0 0.0 0.0 0.0 0.0										
	FTE			0.0		0.0		0.0		0.0
			\$0		\$0		\$0		\$0	

Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Shift Differe	ential - 01. Executive Director's Office, (A) General Administration,								
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Ot	Object Name ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Shift Differe	ential - 01. Executive Director's Office, (A) General Administration,								
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$9,628,268		\$7,528,327	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,628,268		\$7,528,327	
Darsonal Sor	hijaan Contract Samijaan								
Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name							A	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$9,628,268	0.0	\$7,528,327	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	•								

Total Line Ite	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$9,628,268	0.0	\$7,528,327	0.0
emporary	Employees Related to Authorized Leave - 01.	Executive Director's Office. (A)	Genera	I Administration	1.				
	rvices - Employees	, (. ,			-,				
Object Group									
TE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,575,727		\$1,575,727	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$1,575,727		\$1,575,727	
	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$1,575,727	0.0	\$1,575,727	0.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$1,575,727	0.0	\$1,575,727	0.
Worker's Co	ompensation - 01. Executive Director's Office	(A) General Administration							
		, (A) Contra Administration,							
Personal Ser	rvices - Employees								
01-1	Object Occurs Name								
Object Group			0.0		0.0		0.0		0.0
FTE	Object Group Name Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
FTE 1000	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
TE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
TTE 1000 Object Code	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Dbject Code Personal Ser	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Dbject Code Personal Ser Dbject Group	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code Personal Ser Object Group	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Code Personal Ser Object Group Object Code	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services								
Object Code Personal Ser Object Group Object Code Subtotal All Pe	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services								
Object Code Personal Ser Object Group Object Code Subtotal All Pe	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services								
Object Code Personal Ser Object Group Object Code Subtotal All Personal Object Group Object Group	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0		\$0		\$0		\$0	
Object Code Personal Ser Object Group Object Group All Other Oper Object Group Object Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code Personal Ser Object Group Object Code Subtotal All Pe Object Group Object Group Object Group	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0		\$0		\$0		\$0	0.4
Dbject Code Personal Ser Object Group Object Group All Other Oper Object Group Object Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code Personal Ser Object Group Object Group Object Group Object Code All Other Oper Object Group Object Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code Personal Ser Object Group	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services object Group Name Object Group Name Object Group Name Description Name Object Name ther Operating n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code Personal Ser Object Group Object Code Subtotal All Per Object Group Object Group Object Group Object Group Object Group Object Group Object Code Subtotal All Other Oper Object Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services object Group Name Object Group Name Object Name ther Operating n Expenditures ompensation - 01. Executive Director's Office	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code Personal Ser Object Group Object Code Subtotal All Other Oper Object Group Object Code Object Group Object Group Object Group	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services object Group Name Object Group Name Object Group Name Object Name ther Operating n Expenditures ompensation - 01. Executive Director's Office	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.4
Object Code Object Group	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Object Name ther Operating In Expenditures ompensation - 01. Executive Director's Office rvices - Employees Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Code Object Code Object Group Object Code Object Group Object Group Object Group Object Group	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Name ther Operating n Expenditures Ompensation - 01. Executive Director's Office rvices - Employees Object Group Name Total FTE	\$0 \$0 \$0 , (A) General Administration,	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.
Object Code Personal Ser Object Group	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Hame ther Operating n Expenditures ompensation - 01. Executive Director's Office vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 , (A) General Administration,	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.

	vices - Contract Services Object Group Name								
Object Group									
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$5,287,426	0.0	\$5,302,726	0.0	\$9,427,784	0.0	\$7,490,001	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
000	Total Transfers	\$2,927,734		\$2,760,699		\$0		\$0	
bject Code	Object Name								
000	Transfers	\$3,060,063		\$2,891,323		\$0		\$0	
100	Transfers Out For Indirect Costs	(\$36,544)		(\$41,060)		\$0		\$0	
200	Transfers Out For Indirect Costs	(\$52,769)		(\$41,059)		\$0		\$0	
A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$43,016)		(\$48,505)		\$0		\$0	
Subtotal All Ot	ther Operating	\$2,927,734		\$2,760,699		\$0		\$0	
otal Line Item	n Expenditures	\$8,215,160	0.0	\$8,063,425	0.0	\$9,427,784	0.0	\$7,490,001	0.
perating E	expenses - 01. Executive Director's Office, (A) General Ad	ministration,							
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
bject oode									
object odde									
	vices - Contract Services								
ersonal Ser	vices - Contract Services Object Group Name								
Personal Ser									
ersonal Ser bject Group bject Code	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Ser Object Group Object Code	Object Group Name Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Ser Object Group Object Code Object All Pe	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Ser Object Group Object Code Object Code Object Group Object Group	Object Group Name Object Name ersonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Ser Object Group Object Code Subtotal All Per Object Group Object Code	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating	\$0		\$0		\$0		\$0	
Personal Ser Object Group Object Code Ull Other Oper Object Group Object Code	Object Group Name Object Name sersonal Services ating Expenditures Object Group Name Object Name		0.0		0.0		0.0		
Personal Ser Object Group Object Code Subtotal All Per Object Group Object Group Object Code Subtotal All Ot	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures	\$0		\$0		\$0		\$0	
Dersonal Ser Object Group Object Code Object Group Object Group Object Code Object Line Item	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Expenditures	\$0		\$0		\$0		\$0	
Personal Ser Object Group Object Code Ull Other Oper Object Group Object Group Object Code Ultotal All Other Other Oper Object Group Object Code Ultotal All Other Operating E	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Expenditures Expenditures	\$0		\$0		\$0		\$0	
Personal Ser Object Group Object Code Ull Other Oper Object Group Object Group Object Line Item Operating E Personal Ser Object Group	Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Object Group Name Expenditures Expenditures Object Services Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
bject Group	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Object Services Object Group Name Total FTE	\$0 \$0 ministration,		\$0 \$0		\$0 \$0		\$0	
bject Group bject Code ubtotal All Ot botal Line Item bject Group bject Group bject Group	Object Group Name Object Name ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
ersonal Ser bject Group bject Code ubtotal All Pe li Other Oper bject Group bject Code ubtotal All Ot otal Line Item Operating E ersonal Ser bject Group TE	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 ministration,	0.0	\$0 \$0 \$16,226	0.0	\$0 \$0	0.0	\$0 \$0	0.
bject Code Ubtotal All Pe Ubject Group Ubject Group Ubject Group Ubject Group Ubject Code Ubject Code Ubject Code Ubject Group	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Honorarium	\$0 \$0 ministration,	0.0	\$0 \$0 \$16,226 \$276	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.
bject Group TE 5000 bject Code 310	Object Group Name Object Name Personal Services Pating Expenditures Object Group Name Object Name Pather Operating Description Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Honorarium Employee Cash Incentive Awards	\$0 \$0 ministration, \$9,319 \$0 \$8,500	0.0	\$0 \$0 \$16,226 \$276 \$15,950	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.
bject Code Ubject Group Ubject Group Ubject Group Ubject Group Ubject Group Ubject Code Ubject Group Ubject Group	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Object Rome Total FTE Total Employee Wages and Benefits Object Name Honorarium Employee Cash Incentive Awards Contractual Employee PERA	\$0 \$0 ministration, \$9,319 \$0 \$8,500 \$427	0.0	\$16,226 \$16,226 \$276 \$15,950 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.
bject Group	Object Group Name Object Name Personal Services Pating Expenditures Object Group Name Object Name Pather Operating Description Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Honorarium Employee Cash Incentive Awards	\$0 \$0 ministration, \$9,319 \$0 \$8,500	0.0	\$0 \$0 \$16,226 \$276 \$15,950	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.

1100

Total Contract Services (Purchased Personal Services)

\$63,837

\$3,862

\$0

\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$61,977	\$3,862	\$0	\$0
950	Personal Services - Other State Departments	\$5	\$0	\$0	\$0
960	Personal Services - Information Technology	\$1,855	\$0	\$0	\$0
Subtotal All Pe	rsonal Services	\$73,156	0.0 \$20,088	0.0 \$0	0.0 \$0
II Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$340,883	\$398,692	\$549,011	\$524,211
000	Total Travel Expenses	\$2,692	\$29,307	\$0	\$0
200	Total Other Payments	\$0	\$2,500	\$0	\$0
000	Total Transfers	(\$5,169)	(\$1,354)	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$549,011	\$524,211
160	Other Cleaning Services	\$4	\$4	\$0	\$0
220	Building Maintenance	\$0	\$5,433	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$35	\$1,870	\$0	\$0
255	Rental of Buildings	\$0	\$288	\$0	\$0
258	Parking Fees	\$1,440	\$1,440	\$0	\$0
259	Parking Fees	\$0	\$25	\$0	\$0
260	Rental - Information Technology	\$11,164	\$10,579	\$0	\$0
510	In-State Travel	\$618	\$20,315	\$0	\$0
511	In-State Common Carrier Fares	\$1,328	\$1,178	\$0	\$0
512	In-State Personal Travel Per Diem	\$221	\$1,399	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$525	\$4,300	\$0	\$0
520	In-State Travel/Non-Employee	\$0	\$546	\$0	\$0
521	In-State/Non-Employee - Common Carrier	\$0	\$30	\$0	\$0
522	In-State/Non-Employee - Personal Per Diem	\$0	\$2	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$0	\$1,539	\$0	\$0
310	Advertising And Marketing	\$6,500	\$429	\$0	\$0
630	Communication Charges - External	\$88,368	\$77,294	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$20,782	\$22,668	\$0	\$0
680	Printing And Reproduction Services	\$2,639	\$7,676	\$0	\$0
320	Purchased Services	\$36,690	\$56,020	\$0	\$0
110	Supplies & Materials	\$7,000	\$17,629	\$0	\$0
118	Food and Food Service Supplies	\$41	\$0	\$0	\$0
120	Books/Periodicals/Subscriptions	\$321	\$76	\$0	\$0
121	Office Supplies	\$36,424	\$54,326	\$0	\$0
123	Postage	\$9,307	\$19,515	\$0	\$0
140	Noncapitalizable Information Technology	\$8,400	\$0	\$0	\$0
145	Software Subscription	\$163	\$0	\$0	\$0
140	Dues And Memberships	\$83,039	\$108,123	\$0	\$0
180	Official Functions	\$23,004	\$9,069	\$0	\$0
220	Registration Fees	\$5,565	\$5,146	\$0	\$0
260	Nonemployee Reimbursements	\$0	\$1,084	\$0	\$0
380	Distributions to Nongovernmental Organizations	\$0	\$1,500	\$0	\$0
381	Distributions To Nongovernmental Organizations	\$0	\$1,000	\$0	\$0
000	Transfers	\$204,922	\$247,842	\$0	\$0
100	Transfers Out For Indirect Costs	(\$143,754)	(\$174,371)	\$0	\$0
200	Transfers Out For Indirect Costs	(\$62,618)	(\$71,040)	\$0	\$0
A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$3,719)	(\$3,785)	\$0	\$0
ubtotal All Ot	her Operating	\$338,406	\$429,145	\$549,011	\$524,211
		\$411,562	0.0 \$449,234		

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Se	rvices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All P	ersonal Services	\$0 0.0	\$0 0.	0 \$0 0.0	\$0 0.0
All Other Ope	rating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All O	other Operating	\$0	\$0	\$0	\$0
Total Line Iter	n Expenditures	\$0 0.0	\$0 O.	0 \$0 0.0	\$0 0.0
Total Line Iter	n Expenditures	\$0 U.C	\$0 0.	<u>0 \$0 0.0</u>	\$0
Lanal Sarvi	ices - 01 Executive Director's Office (A) General Adm	injetration			

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

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0	\$0		\$4,346,864		\$5,761,731	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$4,346,864		\$5,761,731	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$4,346,864	0.0	\$5,761,731	0.
	ersonal Services ating Expenditures Object Group Name	\$0	0.0 \$0	0.0	\$4,346,864	0.0	\$5,761,731	0.
All Other Oper	ating Expenditures	\$4,134,873	0.0 \$0	0.0	\$4,346,864 \$0	0.0	\$5,761,731	0.
All Other Oper Object Group	ating Expenditures Object Group Name			0.0		0.0		0.
All Other Oper Object Group 2000 7000	Total Operating Expenses	\$4,134,873	\$4,102,399	0.0	\$0	0.0	\$0	0.
All Other Oper	Tating Expenditures Object Group Name Total Operating Expenses Total Transfers	\$4,134,873	\$4,102,399	0.0	\$0	0.0	\$0	0.
All Other Oper Object Group 2000 7000 Object Code 2690	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name	\$4,134,873 (\$4,206)	\$4,102,399 (\$4,883)	0.0	\$0 \$0	0.0	\$0 \$0	0.
All Other Oper Object Group 2000 7000 Object Code	Total Operating Expenses Total Transfers Object Name Legal Services	\$4,134,873 (\$4,206) \$4,134,873	\$4,102,399 (\$4,883) \$4,102,399	0.0	\$0 \$0	0.0	\$0 \$0	0.
All Other Oper Object Group 2000 7000 Object Code 2690 7000	Total Operating Expenses Total Transfers Object Name Legal Services Transfers	\$4,134,873 (\$4,206) \$4,134,873 \$1,873,523	\$4,102,399 (\$4,883) \$4,102,399 \$2,178,246	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.
All Other Oper Object Group 2000 7000 Object Code 2690 7000 7100	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Legal Services Transfers Transfers Out For Indirect Costs	\$4,134,873 (\$4,206) \$4,134,873 \$1,873,523 (\$648,141)	\$4,102,399 (\$4,883) \$4,102,399 \$2,178,246 (\$797,318)	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.
All Other Oper Object Group 2000 7000 Object Code 2690 7000 7100 7200 7A00	Object Group Name Total Operating Expenses Total Transfers Object Name Legal Services Transfers Transfers Out For Indirect Costs Transfers Out For Indirect Costs	\$4,134,873 (\$4,206) \$4,134,873 \$1,873,523 (\$648,141) (\$1,102,832)	\$4,102,399 (\$4,883) \$4,102,399 \$2,178,246 (\$797,318) (\$1,200,299)	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.

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

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

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
						•			
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Administrat	ive Law Judge Services - 01. Executive Directo	or's Office, (A) General Admin	istration	١,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total Francisco Wagge and Banefite		0.0	**	0.0	64 007 005	0.0	#70F 00 :	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,067,699		\$705,681	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,067,699		\$705,681	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$1,067,699	0.0	\$705,681	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$829,807		\$856,423		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
2690	Legal Services	\$829,807		\$856,423		\$0		\$0	
7000	Transfers	\$526,401		\$554,895		\$0		\$0	
7100	Transfers Out For Indirect Costs	(\$300,499)		(\$298,887)		\$0		\$0	
	Transfers Out For Indirect Costs	(\$225,902)		(\$256,008)		\$0		\$0	
		<u> </u>							
Subtotal All Ot		\$829,807		\$856,423		\$0		\$0	
7200 Subtotal All Ot Total Line Item		<u> </u>	0.0		0.0		0.0		0.0
Subtotal All Ot Total Line Item Payments to	Expenditures Prisk Management - 01. Executive Director's 0	\$829,807 \$829,807		\$856,423	0.0	\$0	0.0	\$0	0.0
Subtotal All Ot Total Line Item Payments to Personal Ser	Expenditures D Risk Management - 01. Executive Director's 0 vices - Employees	\$829,807 \$829,807		\$856,423	0.0	\$0	0.0	\$0	0.0
Subtotal All Ot Total Line Item Payments to Personal Ser Object Group	Expenditures D Risk Management - 01. Executive Director's of the control of the	\$829,807 \$829,807	tion,	\$856,423		\$0		\$0	
Subtotal All Ot Total Line Item Payments to Personal Ser Object Group	Expenditures D Risk Management - 01. Executive Director's 0 vices - Employees	\$829,807 \$829,807 Office, (A) General Administra		\$856,423 \$856,423	0.0	\$1,067,699	0.0	\$0 \$705,681	
Payments to Personal Ser Object Group FTE	Expenditures D Risk Management - 01. Executive Director's Ovices - Employees Object Group Name Total FTE	\$829,807 \$829,807	tion,	\$856,423		\$0		\$0	0.0
Payments to Personal Ser Object Group FTE 1000 Object Code	Expenditures P. Risk Management - 01. Executive Director's Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$829,807 \$829,807 Office, (A) General Administra	tion,	\$856,423 \$856,423		\$1,067,699		\$0 \$705,681	
Payments to Personal Ser Diject Group FTE 1000 Diject Code	Expenditures D Risk Management - 01. Executive Director's Ovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$829,807 \$829,807 Office, (A) General Administra	tion,	\$856,423 \$856,423		\$1,067,699		\$0 \$705,681	
Payments to Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Expenditures P. Risk Management - 01. Executive Director's Ovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$829,807 \$829,807 Office, (A) General Administra	tion,	\$856,423 \$856,423		\$1,067,699		\$0 \$705,681	
Personal Ser Object Code Personal Ser Object Group Personal Ser Object Code	Expenditures De Risk Management - 01. Executive Director's Ovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$829,807 \$829,807 Office, (A) General Administra	tion,	\$856,423 \$856,423		\$1,067,699		\$0 \$705,681	

Object Group	Object Group Name								
Object Code	Object Name								
	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Payments to	o Risk Management and Property Funds - 01. Executive	Director's Office, (A)	Gene	al Administration	1,				
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,594,905		\$2,639,448		\$3,258,393		\$3,294,610	
7000	Total Transfers	\$212,015		\$419,700		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,258,393		\$3,294,610	
2660	Insurance For Other Than Employee Benefits	\$1,594,905		\$2,639,448		\$0		\$0	
7000	Transfers	\$219,314		\$441,613		\$0		\$0	
7100	Transfers Out For Indirect Costs	(\$2,015)		(\$7,056)		\$0		\$0	
7200	Transfers Out For Indirect Costs	(\$2,911)		(\$6,521)		\$0		\$0	
7A00 Subtotal All Ot	Operating Transfers to State Dept & Tabor - Same Cab - Intra ther Operating	(\$2,373) \$1,806,920		(\$8,336) \$3,059,147		\$0 \$3,258,393		\$0 \$3,294,610	
Total Line Item		\$1,806,920	0.0	\$3,059,147	0.0	\$3,258,393	0.0	\$3,294,610	0.
Total Ellio Roll	·	¥1,000,020	0.0	40,000,111		40,200,000	0.0	ψο; <u>2</u> ο :,ο :ο	
Training - 0°	Executive Director's Office, (A) General Administratio	n,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	rating Expenditures								
Object Group									
Object Code	Object Name		_						
Subtotal All Ot		\$0		\$0		\$0		\$0	

Total Line Item Expenditures

\$0 0.0

\$0 0.0

\$0 0.0

\$0 0.0

Personal Ser	rvices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
bject Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
all Other Oper	rating Expenditures								
bject Group	Object Group Name								
2000	Total Operating Expenses	\$46,672		\$78,475		\$0		\$0	
000	Total Transfers	\$0		(\$208)		\$0		\$0	
bject Code	Object Name								
220	Building Maintenance	\$5,764		\$3,025		\$0		\$0	
:631	Communication Charges - Office Of Information Technology	\$9,179		\$0		\$0		\$0	
820	Purchased Services	\$11,727		\$0		\$0		\$0	
110	Supplies & Materials	\$2,179		\$20,603		\$0		\$0	
113	Clothing and Uniform Allowance	\$9,028		\$18,174		\$0		\$0	
119	Medical Laboratory Supplies	\$336		\$0		\$0		\$0	
121	Office Supplies	\$612		\$134		\$0		\$0	
126	Repair and Maintenance	\$3,925		\$20,430		\$0		\$0	
127	Road Maintenance Materials	\$2,512		\$0		\$0		\$0	
128	Noncapitalizable Equipment	\$0		\$9,637		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$1,953		\$0		\$0	
220	Registration Fees	\$1,409		\$4,519		\$0		\$0	
7000	Transfers	\$16,070		\$29,877		\$0		\$0	
100	Transfers Out For Indirect Costs	(\$4,280)		(\$8,522)		\$0		\$0	
200	Transfers Out For Indirect Costs	(\$11,346)		(\$19,995)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$444)		(\$1,567)		\$0		\$0	
Subtotal All Ot	ther Operating	\$46,672		\$78,267		\$0		\$0	
otal Line Item	n Expenditures	\$46,672	0.0	\$78,267	0.0	\$0	0.0	\$0	0
Depreciatio	n-Lease Equivalent Payments - 01. Executive Director's O	ffice, (A) General A	Administra	ation,					
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
	ObjectNess								_
Object Code	Object Name								

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	0.0	\$0	0.0

Office of the Ombudsman for Benavioral Health Access to Care - 01.	Executive Director's Office, (A) General Administration,	
		i

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		1.5		1.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$127,705		\$127,705	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$127,705		\$127,705	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$2,391		\$2,170	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,391		\$2,170	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$130,096	1.5	\$129,875	1.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,425		\$1,425	
3000	Total Travel Expenses	\$0		\$0		\$1,896		\$1,896	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,425		\$1,425	
3000	Travel Expenses	\$0		\$0		\$1,896		\$1,896	
Subtotal All Ot	her Operating	\$0		\$0		\$3,321		\$3,321	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$133,417	1.5	\$133,196	1.5

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

Statewide Training - 01. Executive Director's Office, (A) General Administration,											
Personal Ser	vices - Employees										
Object Group	Object Group Name										
FTE	Total FTE	0.0	0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$	0	\$0					
Object Code	Object Name										
Personal Ser	vices - Contract Services										
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Pe	ersonal Services	\$0 0.	0 \$0	0.0 \$	0.0	\$0 0.0					
All Other Oper	ating Expenditures										
Object Group	Object Group Name										
2000	Total Operating Expenses	\$0	\$0	\$	0	\$73,055					
Object Code	Object Name										
2000	Operating Expense	\$0	\$0	\$	0	\$73,055					
Subtotal All Ot	ther Operating	\$0	\$0	\$	0	\$73,055					
Total Line Item Expenditures		\$0 0.	0 \$0	0.0 \$	0.0	\$73,055 0.0					

IT Accessibi	ility - 01. Executive Director's Office, (A) General Admi	nistration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Employmon	t and Regulatory Affairs - 01. Executive Director's Offic	oo (P) Indirect Cost							
		ce, (B) munect cost,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
1000	Total Employee Wages and Renefits	0.2	0.0	60	0.0	40	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Damanal Cam	nders Combrest Comdess								
Object Group	vices - Contract Services Object Group Name								
Објест Огоцр	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
	Object Group Name								
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
								·	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SNAP Qualit	ty Assurance - 01. Executive Director's Office, (B) India	rect Cost,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Doronal C.	Contract Services								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures				
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 0.0	\$0 0.0

Personal Ser	vices - Employees					
Object Group	Object Group Name					
-TE	Total FTE		33.3	33.3	0.0	0
1000	Total Employee Wages and Benefits	\$2,727,448	\$2,930,795	\$0	\$0)
Object Code	Object Name					
1110	Regular Full-Time Wages	\$1,905,293	\$2,061,797	\$0	\$0)
1111	Regular Part-Time Wages	\$72,966	\$58,981	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$10,125)	\$0	\$0	\$0	
1113	Regular Part-Time Wages - Furlough	(\$492)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$520	\$757	\$0	\$0	
1310	Honorarium	\$0	\$300	\$0	\$0	
1370	Employee Commission Incentive Pay	\$11,025	\$0	\$0	\$0	
1510	Dental Insurance	\$12,199	\$14,075	\$0	\$0	
1511	Health Insurance	\$300,372	\$323,688	\$0	\$0	
1512	Life Insurance	\$2,616	\$2,897	\$0	\$0	
1513	Short-Term Disability	\$2,947	\$3,173	\$0	\$0	
1520	FICA-Medicare Contribution	\$27,773	\$29,956	\$0	\$0	
1522	PERA	\$209,631	\$227,376	\$0	\$0	
1524	PERA - AED	\$96,105	\$103,636	\$0	\$0	
1525	PERA - SAED	\$96,105	\$103,636	\$0	\$0	
1622	Contractual Employee PERA	\$268	\$274	\$0	\$0	
1624	Contractual Employee Pera AED	\$123	\$125	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$123	\$125	\$0	\$0)
Personal Ser Object Group	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$6,312	\$248	\$0	\$0)
Object Code	Object Name					
	•					
1920	Personal Services - Professional	\$5,099	\$104	\$0	\$0)
	Personal Services - Professional Personal Services - Other State Departments	\$5,099 \$15	\$104 \$5	\$0 \$0	\$C \$C	
1950)
1950 1960	Personal Services - Other State Departments	\$15	\$5	\$0	\$0)
1950 1960 Subtotal All Pe	Personal Services - Other State Departments Personal Services - Information Technology prsonal Services	\$15 \$1,199	\$5 \$139	\$0 \$0	\$0 \$0)
1950 1960 Subtotal All Pe	Personal Services - Other State Departments Personal Services - Information Technology	\$15 \$1,199	\$5 \$139	\$0 \$0	\$0 \$0)
1950 1960 Subtotal All Pe	Personal Services - Other State Departments Personal Services - Information Technology prsonal Services	\$15 \$1,199	\$5 \$139	\$0 \$0	\$0 \$0)
1950 Subtotal All Pe All Other Oper Object Group 2000	Personal Services - Other State Departments Personal Services - Information Technology resonal Services ating Expenditures	\$15 \$1,199 \$2,733,760 \$65,594	\$5 \$139 33.3 \$2,931,043 \$55,322	\$0 \$0 33.3 \$0 \$0	\$0.0 \$0	0 0
1950 1960 Subtotal All Pe All Other Oper Object Group 2000	Personal Services - Other State Departments Personal Services - Information Technology resonal Services ating Expenditures Object Group Name	\$15 \$1,199 \$2,733,760	\$5 \$139 33.3 \$2,931,043	\$0 \$0	\$0.0 \$0	0 0
1950 Subtotal All Pe All Other Oper Object Group 2000 7000	Personal Services - Other State Departments Personal Services - Information Technology resonal Services ating Expenditures Object Group Name Total Operating Expenses	\$15 \$1,199 \$2,733,760 \$65,594	\$5 \$139 33.3 \$2,931,043 \$55,322	\$0 \$0 33.3 \$0 \$0	\$0.0 \$0	0 0
1950 Subtotal All Pe All Other Oper Object Group 2000 7000	Personal Services - Other State Departments Personal Services - Information Technology Instance	\$15 \$1,199 \$2,733,760 \$65,594	\$5 \$139 33.3 \$2,931,043 \$55,322	\$0 \$0 33.3 \$0 \$0	\$0.0 \$0	0 0
1950 1960 Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 2160	Personal Services - Other State Departments Personal Services - Information Technology Instance	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205	\$0 \$33.3 \$0 \$0 \$0 \$0	\$0.0 \$0	0 0 0 0
1950 1960 Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 2160 2231	Personal Services - Other State Departments Personal Services - Information Technology Instance	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205	\$0 \$0 33.3 \$0 \$0 \$0	\$0.0 \$0	0 0
All Other Oper Dbject Group 2000 7000 Dbject Code 2160 2231 2252	Personal Services - Other State Departments Personal Services - Information Technology Insonal Services Ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Other Cleaning Services Information Technology Maintenance	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539 \$103 \$4,861	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205 \$20 \$2,259	\$0 \$0 33.3 \$0 \$0 \$0 \$0 \$0	\$0.0 \$0	
1950 Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 2160 22252	Personal Services - Other State Departments Personal Services - Information Technology sersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Other Cleaning Services Information Technology Maintenance Rental/Motor Pool Mile Charge	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539 \$103 \$4,861 \$957	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205 \$20 \$2,259 \$3,390	\$0 \$0 33.3 \$0 \$0 \$0 \$0 \$0 \$0	\$0.0 \$0 \$0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Oper Diject Group 2000 7000 Diject Code 2160 22231 22252 2258 2260	Personal Services - Other State Departments Personal Services - Information Technology stating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Other Cleaning Services Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539 \$103 \$4,861 \$957 \$1,188	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205 \$2,259 \$2,259 \$3,390 \$468	\$0 \$0 33.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1950 Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 2160 2231 2252 2258 2260 2630	Personal Services - Other State Departments Personal Services - Information Technology Instance	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539 \$103 \$4,861 \$957 \$1,188 \$2,015	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205 \$20 \$2,259 \$3,390 \$468 \$280	\$0 \$0 33.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1950 1960 Subtotal All Pe	Personal Services - Other State Departments Personal Services - Information Technology Instance	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539 \$103 \$4,861 \$957 \$1,188 \$2,015 \$10,916	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205 \$20 \$2,259 \$3,390 \$468 \$280 \$9,346	\$0 \$33.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.0 \$0 \$0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1950 Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 2160 2231 2252 2252 2258 2260 2630 2631	Personal Services - Other State Departments Personal Services - Information Technology Instance	\$15 \$1,199 \$2,733,760 \$65,594 \$111,539 \$103 \$4,861 \$957 \$1,188 \$2,015 \$10,916 \$17,080	\$5 \$139 33.3 \$2,931,043 \$55,322 \$16,205 \$20 \$2,259 \$3,390 \$468 \$280 \$9,346 \$17,046	\$0 \$33.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.0 \$0 \$0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Total Line Item	Expenditures	\$2,910,893	33.3	\$3,002,570	33.3 \$0	0.0	\$0	0.0
Subtotal All Ot	her Operating	\$177,133		\$71,526	\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$111,539		(\$274)	\$0		\$0	
7000	Transfers	\$0		\$16,479	\$0		\$0	
4220	Registration Fees	\$0		\$100	\$0		\$0	
3950	Gasoline	\$0		\$29	\$0		\$0	
3145	Software Subscription	\$366		\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,591		\$5,512	\$0		\$0	
3123	Postage	\$5,124		\$2,142	\$0		\$0	
3121	Office Supplies	\$2,244		\$4,073	\$0		\$0	
2820	Purchased Services	\$686		\$1,397	\$0		\$0	

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

	a response of office and above of region of the Executive Director's office, t	, ,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								_
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oti	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Child Protection Ombudsman - 01. Executive Director's Office, (B) Indirect Cost,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Gode	Object runic								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Per	ISUIIAI SELVICES	φU	0.0	ψU	0.0	ΨU	0.0	φU	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code Subtotal All Otl	Object Name	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Ellio itolii		40	0.0	Ţ	0.0	**		• ••	0.0
Juvenile Par	role Board - 01. Executive Director's Office, (B) Indirect Cost,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	#0	0.0	60	0.0	**	0.0	# 0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Davis and Com	deep Contract Comices								
	Vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oti	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Developmen	ntal Disabilities Council - 01. Executive Director's Office, (B) Indirect	Cost,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code									
Object Code	Object Name			-			••	0.5	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Once	ating Expenditures								
All Other Opera	ALITY EXPONUITUIES								

Object Group	Object Group Name						
Object Code	Object Name ther Operating	\$0		\$0	\$0	\$0	
				·		·	Ξ
Fotal Line Item	n Expenditures	\$0	0.0	\$0 0.0	\$0 C	0.0 \$0	0.
Advisory Co	ouncil for Persons with Disabilities - 01. Executive Direct	or's Office, (B) Indir	ect Cost,				
Personal Ser	rvices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0	C	0.0	0
1000	Total Employee Wages and Benefits	\$8,174		\$0	\$0	\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	\$5,949		\$0	\$0	\$0	
1510	Dental Insurance	\$46		\$0	\$0	\$0	
1511	Health Insurance	\$922		\$0	\$0	\$0	
1512	Life Insurance	\$10		\$0	\$0	\$0	
1513	Short-Term Disability	\$9		\$0	\$0	\$0	
1520	FICA-Medicare Contribution	\$83		\$0	\$0	\$0	
1522	PERA PERA	\$582		\$0	\$0	\$0	
1524 1525	PERA - AED	\$287 \$287		\$0	\$0 \$0	\$0	
1525	PERA - SAED	\$201		\$0	φυ	\$0	
Personal Ser	rvices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	(\$111)		\$0	\$0	\$0	
Object Code	Object Name						
1960	Personal Services - Information Technology	(\$111)		\$0	\$0	\$0	
Subtotal All Pe	ersonal Services	\$8,062	0.0	\$0 0.0	\$0 0	0.0 \$0	0.0
							_
	rating Expenditures						
Object Group 2000	Object Group Name Total Operating Expenses	(\$324)		\$0	\$0	\$0	_
7000	Total Transfers	\$17		\$0	\$0	\$0	
7000	Total Hallocid	Ψ17		Ψ0	Ψ0	Ψ0	
Object Code	Object Name						_
2260	Rental - Information Technology	(\$324)		\$0	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra ther Operating	\$17 (\$307)		\$0 \$0	\$0 \$0	\$0 \$0	
			0.0				_
Total Line Item	n Expenditures	\$7,755	0.0	\$0 0.0	\$0 C	0.0 \$0	0.0
Colorado C	ommission for the Deaf and Hard of Hearing - 01. Execut	ive Director's Office	, (B) Indire	ect Cost,			
	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0	C	0.0	0.
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0	
Object Code	Object Name						
	rvices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0 0	0.0 \$0	0.

	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name			•		***		•	
Subtotal All O	ther Operating	\$0		\$0		\$0		\$0	
Total Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Office of th	e Ombudsman for Behavioral Health Access to Care - 01.	Executive Director's	Office, (B) Indirect Co	st,				
Personal Sei	rvices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		C
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	rvices - Contract Services								
bject Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
II Other Ope	rating Expenditures								
Object Group	Object Group Name								
bject Code	Object Name								
	Other Operating	\$0		\$0		\$0		\$0	
Subtotal All O	and a bording	Ψ0		•		**			
Fotal Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
HIPAA Seci	n Expenditures urity Remediation - 01. Executive Director's Office, (B) Ind	\$0	0.0		0.0		0.0	\$0	0
HIPAA Seci Personal Second Group	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE	\$0 irect Cost,	0.0	\$0	0.0	\$0	0.0		
HIPAA Seci	m Expenditures urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name	\$0						\$0	
HIPAA Second Sec	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE	\$0 irect Cost,		\$0		\$0			
Personal Sections Code	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 irect Cost,		\$0		\$0			
Personal Second	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 irect Cost,		\$0		\$0			
HIPAA Section of the	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 irect Cost,		\$0		\$0			
HIPAA Section of the	urity Remediation - 01. Executive Director's Office, (B) Indexices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$0 irect Cost,		\$0		\$0			C
Personal Ser Object Group Object Group Object Group Object Group Object Group Object Group	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name	irect Cost,	0.0	\$0	0.0	\$0	0.0	\$0	(
Personal Sel Object Group TE Object Code Description of Code Descr	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Name rvices - Contract Services Object Roup Name Object Name	irect Cost,	0.0	\$0	0.0	\$0	0.0	\$0	(
Personal Ser Object Group	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Name rvices - Contract Services Object Roup Name Object Name	irect Cost,	0.0	\$0	0.0	\$0	0.0	\$0	C
Personal Ser Object Group TE ODject Code Description D	urity Remediation - 01. Executive Director's Office, (B) Indervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Rome Object Group Name Object Group Name	irect Cost,	0.0	\$0	0.0	\$0	0.0	\$0	C
Personal Second	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Group Name Object Group Name Object Name Object Group Name Object Group Name	irect Cost,	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0
Personal Sel Object Group TE ODJect Code Object Group Object Group Object Group Object Group Object Group Object Group Object Code Subtotal All P	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Name Object Name Object Name Object Rame Object Group Name Object Group Name Object Group Name Object Group Name	\$0 irect Cost, \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0	(
Personal Sel Object Group TE ODJect Code Object Group Diject Code Object Group Object Group Object Group Object Group Object Code Object Group Object Code Object Group Object Group Object Group Object Group Object Group	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Group Name Object Name rersonal Services Object Group Name	\$0 irect Cost, \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0	0
Personal Second	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name rersonal Services Object Group Name Object Group Name Object	\$0 irect Cost, \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0	0
HIPAA Section of the International Section of the Image o	urity Remediation - 01. Executive Director's Office, (B) Ind rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name rersonal Services Object Group Name Object Group Name Object	\$0 irect Cost, \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0	0

Object Code	Object Name								
Damanal Can	miless Contract Comiless								
Object Group	rvices - Contract Services Object Group Name								
Object Code									
	Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Of	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Necessary I	Expenitures due to COVID-19 - 01. Executive Dir	rector's Office, (B) Indirect Co	ost,						
	rvices - Employees								
Object Group									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,936,278		\$0		\$0		\$0	
Object Code	Object Name								
11SA	CRF Eligible NLD and LD Administrative Substantial Effort	\$1,936,278		\$0		\$0		\$0	
Damanal Can	ndess Contract Condess								
Object Group	rvices - Contract Services Object Group Name								
	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$1,936,278	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,057,319		\$0		\$0		\$0	
5200	Total Other Payments	\$8,419,991		\$0		\$0		\$0	
Object Code	Object Name								
11PH		\$8,419,991		\$0		\$0		\$0	
2810 3110	Freight	\$3,445 \$1,916,228		\$0 \$0		\$0 \$0		\$0 \$0	
3119	Supplies & Materials Medical Laboratory Supplies	\$60,918		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$76,728		\$0		\$0		\$0	
Subtotal All Of	ther Operating	\$10,477,310		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$12,413,588	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2-1-1 Statev	vide Human Services Referral System - 01. Exec	cutive Director's Office, (B) In	direct C	ost,					
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								

Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0 \$0	0.0 \$0 0.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$500,000	\$315,000	\$0	\$0
5200	Total Other Payments	\$0	\$685,000	\$0	\$0
Object Code	Object Name				
2610	Advertising And Marketing	\$0	\$315,000	\$0	\$0
2820	Purchased Services	\$500,000	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$685,000	\$0	\$0
Subtotal All Ot	her Operating	\$500,000	\$1,000,000	\$0	\$0
Total Line Item	Expenditures	\$500,000	0.0 \$1,000,000	0.0 \$0	0.0 \$0 0.0

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

Operating Expense Insurance For Other Than Employee Benefits Transfers Transfers Out For Indirect Costs Transfers Out For Indirect Costs er Operating	\$0 \$498 \$0 \$33,816 \$1,118,229 \$1,152,543	\$0 \$2,054 \$1,575 \$44,383 \$1,469,545 \$1,517,556		\$877,689 \$0 \$0 \$0 \$0 \$0 \$0 \$877,689	\$968 \$968	\$0 \$0 \$0 \$0
Insurance For Other Than Employee Benefits Transfers Transfers Out For Indirect Costs	\$498 \$0 \$33,816	\$2,054 \$1,575 \$44,383		\$0 \$0 \$0	\$968	\$0 \$0 \$0
Insurance For Other Than Employee Benefits Transfers	\$498 \$0	\$2,054 \$1,575		\$0 \$0	\$968	\$0 \$0
Insurance For Other Than Employee Benefits	\$498	\$2,054		\$0	\$968	\$0
					\$968	
Operating Expense	\$0	\$0		\$877,689	\$968	,790
Object Name						
Total Transfers	\$1,152,045	\$1,515,502		\$0		\$0
Total Operating Expenses	\$498	\$2,054		\$877,689	\$968	,790
ting Expenditures Object Group Name						
Solidi Services	\$3,033	0.0 \$11,013	0.0	\$150,345	0.0 \$104	,495
Object Name	***	0.0 0.44.040		\$450.040	0.0 0.0	405
Object Group Name						
ices - Contract Services						
Workers' Compensation	\$9,035	\$11,813		\$0		\$0
Object Name Personal Services	\$0	\$0		\$150,343	\$164	,495
Total Employee Wages and Benefits	\$9,035	\$11,813		\$150,343	\$164	,495
			0.0		0.0	
Object Group Name						
ices - Employees Object Group Name						
	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Workers' Compensation ices - Contract Services Object Group Name Object Name Sonal Services Object Name Total Operating Expenses Total Transfers	Object Group Name Total FTE \$9,035 Total Employee Wages and Benefits \$9,035 Object Name Workers' Compensation \$9,035 Colspan="2">Contract Services Object Group Name \$9,035 Sting Expenditures \$9,035 Object Group Name \$498 Total Operating Expenses \$498 Total Transfers \$1,152,045	Cices - Employees Object Group Name 0.0 Total FTE 0.0 Total Employee Wages and Benefits \$9,035 \$11,813 Object Name Personal Services \$0 \$0 Workers' Compensation \$9,035 \$11,813 dices - Contract Services Object Group Name Services \$9,035 0.0 \$11,813 Sing Expenditures Services \$9,035 0.0 \$11,813 Cing Expenditures \$1,151,045 \$1,515,502 Cing Expenditures \$1,1515,045 \$1,515,502	Object Group Name Total FTE 0.0 0.0 Total Employee Wages and Benefits \$9,035 \$11,813 Object Name Personal Services \$0 \$0 Workers' Compensation \$9,035 \$11,813 Object Group Name Object Name Object Group Name Object Group Name Object Group Name \$9,035 0.0 \$11,813 0.0 Ing Expenditures \$9,035 0.0 \$11,813 0.0 Object Group Name \$0.0 \$11,813 0.0 \$11,813 0.0 Object Group Name \$0.0 \$11,813 0.0 \$11,813 0.0 \$11,813 0.0 \$11,813 0.0 \$11,813 0.0 \$11,813 0.0 \$11,813 </td <td> Cices - Employees Cobject Group Name Cotal FTE Cotal Employee Wages and Benefits \$9,035 \$11,813 \$150,343 </td> <td> Cices - Employees Cices - Employees Cices - Employees Cices - Employees Cices - Employee Wages and Benefits S9,035 S11,813 S150,343 S164 S165 S164 S165 S165 </td>	Cices - Employees Cobject Group Name Cotal FTE Cotal Employee Wages and Benefits \$9,035 \$11,813 \$150,343	Cices - Employees Cices - Employees Cices - Employees Cices - Employees Cices - Employee Wages and Benefits S9,035 S11,813 S150,343 S164 S165 S164 S165 S165

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

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
	Object Group Name				

Subtotal All Pe									
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
III Other Oper	ating Expenditures								
Object Group	Object Group Name								
object Group	Објест Огоцр маше								
Object Code	Object Name								
	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Operating E	expenses - 02. Administration and Finance, (A) Admin	istration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
II Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	ther Operating	\$0		\$0		\$0		\$0	
	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
	•	·						·	
Microcomp	uter Lease Payments - 02. Administration and Financ	e, (A) Administration,							
Personal Ser	vices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		
FTE	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
1000	Total Employee Trages and Benefits	40		Ψů		ψō		ΨΟ	
	Object Name								
Object Code									
Object Code	vices - Contract Services								
Object Code Personal Ser Object Group	vices - Contract Services Object Group Name								
Object Code Personal Ser Object Group	vices - Contract Services Object Group Name Object Name								
Object Code Personal Ser Object Group Object Code	vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Code Personal Ser Object Group Object Code	vices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Personal Ser Diject Group Diject Code Subtotal All Pe	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Personal Ser Diject Group Diject Code Subtotal All Pe	Object Group Name Object Name Object Name Object Name Object Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Personal Ser Diject Group Diject Code Subtotal All Per All Other Oper Diject Group	Object Group Name Object Name ersonal Services ating Expenditures	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Object Group Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Other	Object Group Name Object Name Object Name Object Services Tating Expenditures Object Group Name Object Name	\$0		\$0		\$0		\$0	0
Personal Ser Object Group Object Code Subtotal All Per Object Group Object Group Object Group Object Group	Object Group Name Object Name Object Name Object Name Object Services Object Group Name Object Group Name Object Name		0.0		0.0		0.0		
Personal Ser Object Group Object Code Subtotal All Per Object Group Object Group Object Group Object Group	Object Group Name Object Name Object Name Object Services Tating Expenditures Object Group Name Object Name	\$0		\$0		\$0		\$0	
Personal Ser Object Group	Object Group Name Object Name Object Name Object Services Tating Expenditures Object Group Name Object Name	\$0 \$0	0.0	\$0		\$0		\$0	

Object Group Name

Section Sect									
Section Sect	FTE	Total FTE		0.0	0.0		0.0		0.0
Contract Services Cont	000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
New Color	bject Code	Object Name							
Sect Code Sect Code Name									
Septemble Sept									
Sect Cape Repertment Repe	Object Group	Object Group Name							
Column C	Object Code	Object Name							
	Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0
Designation									
Second and without project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Project - Q2. Administration and Finance, (A) Administration, Second and Part - Q2. Administration and Finance, (A) Administration, Second and Part - Q2. Administration and Finance, (A) Administration, Second and Part - Q2. Administration and Finance, (A) Administration, Second and Part - Q2. Administration and Finance, (A) Administration, Second and Part - Q2. Administration and Finance, (A) Administration, Second and Part - Q2. Administration and Finance, Second and Part - Q2. Adm	object Group	Object Group Name							
				•		•		**	
Citient Index Project - 0.2. Administration and Finance, (A) Administration, Parsonal Services Employees Super Group Name									
	otal Line Item	n Expenditures	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0
Sepical Group Sepical Group Name	Client Index	Project - 02. Administration and Finance, (A) Administration	on,						
Total Free Tot	Personal Serv	vices - Employees							
	Object Group	Object Group Name							
Page Code Object Name Page Code Object Name Page Code Object Orange Object	FTE	Total FTE		0.0	0.0		0.0		0.0
Personal Services Diject Group Diject Code Diject Name	1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
	Object Code	Object Name							
Digital Group Name Digital	2	Outrat Outland							
Designation Colorado Colora									
Substitute All Personal Services \$0 0.0 \$0 \$	Object Group	Object Group Name							
National Care	Object Code	Object Name							
Designed Group Designed Group Name Substitution Mile Mi	Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0
Designed Group Designed Group Name Substitution Mile Mi	All Other Oper	natina Evnandituras							
Subtotal All Other Operating \$0									
Substate									
State Line Item Expenditures \$0 0.0 \$0 0.			\$0	\$n		\$n		\$0	
Colorado Trails - 02. Administration and Finance, (A) Administration, Colorado Trails - 02. Administration and Finance, (A) Administration, Colorado Services - Employees					0.0		0.0		0.0
Company Comp	i otai Line item	Expenditures	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0
Company Comp									
Object Group Name Object Group Name O.0 0.0	Colorado Tr	rails - 02. Administration and Finance, (A) Administration,							
TE	Personal Serv	vices - Employees							
1000 Total Employee Wages and Benefits \$0 \$1 \$0 \$0 Object Code Object Name United Segular Full-Time Wages \$0 \$1 \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$0 \$0 Personal Services - Contract Services Statutory Personnel & Payroll System Annual Leave Payments \$0 \$0 \$0 Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$1,597,116 \$1,871,671 \$0 \$0 Object Code Object Name 1920 Personal Services - Professional \$0 \$5,175 \$0 \$0 1950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	Object Group	Object Group Name							
Object Code Object Name 1110 Regular Full-Time Wages \$0 \$1 \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$0 \$0 \$0 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$1,597,116 \$1,871,671 \$0 \$0 Object Code Object Name 1920 Personal Services - Professional \$0 \$5,175 \$0 \$0 1950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	FTE				0.0		0.0		0.0
1110 Regular Full-Time Wages \$0 \$1 \$0 \$0 \$0 \$1 \$0 \$0	1000	Total Employee Wages and Benefits	\$0	\$1		\$0		\$0	
Statutory Personnel & Payroll System Annual Leave Payments	Object Code								
Personal Services - Contract Services Deject Group Name	1110								
Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$1,597,116 \$1,871,671 \$0 \$0 Object Code Object Name \$0 \$5,175 \$0 \$0 1950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0		\$0		\$0	
Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$1,597,116 \$1,871,671 \$0 \$0 Object Code Object Name \$0 \$5,175 \$0 \$0 1950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	Personal Serv	vices - Contract Services							
Into the contract Services (Purchased Personal Services) \$1,597,116 \$1,871,671 \$0 \$0 Object Code Object Name \$0 \$5,175 \$0 \$0 1920 Personal Services - Professional \$0 \$5,175 \$0 \$0 1950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	Object Group								
1920 Personal Services - Professional \$0 \$5,175 \$0 \$0 1950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	1100		\$1,597,116	\$1,871,671		\$0		\$0	
1920 Personal Services - Professional \$0 \$5,175 \$0 \$0 1950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	Object Code	Object Name							
950 Personal Services - Other State Departments \$0 \$15 \$0 \$0	1920	•	\$0	\$5 175				\$0	
960 Personal Services - Information Technology \$1,597,116 \$1,866,481 \$0 \$0						\$0			
	1950	Personal Services - Other State Departments							

Subtotal All Pe	ersonal Services	\$1,597,116	0.0 \$1,871,672	0.0 \$0	0.0 \$0 0.0
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,421,304	\$4,136,921	\$0	\$0
7000	Total Transfers	\$25,049	\$11,637	\$0	\$0
Object Code	Object Name				
2230	Equipment Maintenance	\$75,631	\$0	\$0	\$0
2231	Information Technology Maintenance	\$3,102,855	\$2,777,246	\$0	\$0
2253	Rental of Equipment	\$2,863	\$0	\$0	\$0
2255	Rental of Buildings	(\$3,819)	\$0	\$0	\$0
2260	Rental - Information Technology	\$929,639	\$1,032,830	\$0	\$0
2630	Communication Charges - External	\$14,815	\$12,915	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,280	\$0	\$0	\$0
3123	Postage	\$59	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$297,982	\$313,931	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$25,049	\$11,637	\$0	\$0
Subtotal All Ot	her Operating	\$4,446,353	\$4,148,558	\$0	\$0
Total Line Item	Expenditures	\$6,043,469	0.0 \$6,020,231	0.0 \$0	0.0 \$0 0.0

National Aging Program Information System - 02. Administration and Finance, (A) Administration,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	nting Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Child Care Automated Tracking System - 02. Administration and Finance, (A) Administration,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$338	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$275	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$4	\$0	\$0
1522	PERA	\$0	\$30	\$0	\$0
1524	PERA - AED	\$0	\$14	\$0	\$0
1525	PERA - SAED	\$0	\$14	\$0	\$0

Object Group	Object Craye Name								
100	Object Group Name Total Contract Services (Purchased Personal Services)	\$894,146		\$823,985		\$0		\$0	
biant Cada	i							<u> </u>	
Object Code 960	Object Name Personal Services - Information Technology	\$894,146		\$823,985		\$0		\$0	
ubtotal All Per	sonal Services	\$894,146	0.0	\$824,322	0.0	\$0	0.0	\$0	0
II Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,630,035		\$1,638,769		\$0		\$0	
000	Total Transfers	(\$189,419)		\$0		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$277,658		\$289,473		\$0		\$0	
253	Rental of Equipment	\$2,529		\$0		\$0		\$0	
:630	Communication Charges - External	\$0		\$1,436		\$0		\$0	
650	Office of Information Technology Purchased Services	\$0		\$429		\$0		\$0	
140	Noncapitalizable Information Technology	\$1,349,848		\$1,302,521		\$0		\$0	
145	Software Subscription	\$0		\$44,911		\$0		\$0	
7000	Transfers	(\$189,419)		\$0		\$0		\$0	
Subtotal All Oth	ner Operating	\$1,440,616		\$1,638,769		\$0		\$0	
otal Line Item I	Expenditures	\$2,334,762	0.0	\$2,463,091	0.0	\$0	0.0	\$0	0
		* 0	0.0	0.0	0.0	0.9	0.0	0.9	
TE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	-								
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
	Object Name			40		**		**	
Object Code				\$0		\$0		\$0	
•	ner Operating	\$0							
Object Code Subtotal All Oth		\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Subtotal All Oth	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	·	0
Subtotal All Oth		\$0	0.0	\$0	0.0	\$0	0.0	·	0
Subtotal All Oth Total Line Item I Adult Protect Personal Serv	Expenditures tive Services - 02. Administration and Finance, (A) Administration and Finance, (B) Administration and (B)	\$0	0.0	\$0	0.0	\$0	0.0	·	0
Subtotal All Oth Cotal Line Item I Adult Protect Personal Serv Object Group	Expenditures tive Services - 02. Administration and Finance, (A) Addices - Employees Object Group Name	\$0		\$0		\$0		·	0.
Subtotal All Oth Cotal Line Item I Adult Protect Personal Serv Object Group	tive Services - 02. Administration and Finance, (A) Addices - Employees Object Group Name Total FTE	\$0 ministration,	0.0		0.0		0.0	\$0	0
Adult Protect Personal Serv Object Group	Expenditures tive Services - 02. Administration and Finance, (A) Addices - Employees Object Group Name	\$0		\$0		\$0		·	
otal Line Item I Adult Protect Personal Serv	tive Services - 02. Administration and Finance, (A) Addices - Employees Object Group Name Total FTE	\$0 ministration,						\$0	

All Other Coertified Expenditures										
All Other Coertified Expenditures	Object Code	Object Name								
Chigaet Consult Chigaet Chrosis Manual Consultation Manual	Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Chigaet Consult Chigaet Chrosis Manual Consultation Manual										
Column C	All Other Opera	ting Expenditures								
Section As Cheer Operating 10	Object Group	Object Group Name								
Section As Cheer Operating 10	Object Code	Object Name								
Payments to OT - 02. Administration and Finance, (A) Administration,			\$0		\$0		\$0		\$0	
Payments to OT - 02. Administration and Finance, (A) Administration,	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Parsonal Services - Employees										
Parsonal Services - Employees										
Object Group Name Count FTE Total FTE 0.0 0	Payments to	OIT - 02. Administration and Finance, (A) Administration,								
Total FTE	Personal Serv	rices - Employees								
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Group	Object Group Name								
Object Code	FTE	Total FTE		0.0		0.0		0.0		0.0
Personal Services - Contract Services	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Name	Object Code	Object Name								
Object Group Name										
Subtotal All Personal Services \$0 0.0 \$0	Personal Serv	rices - Contract Services								
Subtotal All Personal Services	Object Group	Object Group Name								
Subtotal All Personal Services										
All Other Operating Expenditures		·								
Object Group Object Group Name	Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Name										
Dipict Code Object Name Subtotal All Other Operating S0										
Subtotal All Other Operating \$0	Object Group	Object Group Name								
COFRS Modernization - 02. Administration and Finance, (A) Administration,	Object Code	Object Name								
COFRS Modernization - 02. Administration and Finance, (A) Administration, Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0.0 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Code Object Name All Other Operating Expenditures Object Group Object Group Name Object Group Object Group Name Object Group Object Group Name	Subtotal All Oti	ner Operating	\$0		\$0		\$0		\$0	
Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0										
Personal Services - Employees	COEDS Mod	ourization 02 Administration and Finance (A) Administration								
Dispect Group Object Group Name FTE										
Total FTE	Personal Serv	rices - Employees								
Total Employee Wages and Benefits	Object Group	Object Group Name								
Object Code Object Name Object Group Object Group Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name			60	0.0	**	0.0	#0	0.0	#0	0.0
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1000	Total Employee wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Object Code	Object Name								
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0										
Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0	Personal Serv	rices - Contract Services								
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0	Object Group	Object Group Name								
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0	Object Code	Object Name								
All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0			\$n	0.0	\$n	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0	Cubicial All Pe	SOUTH SULFICES	ψU	3.0	φU	0.0	φυ	3.0	φυ	0.0
Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0	All Other Opera	ting Expenditures								
Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0										
Subtotal All Other Operating \$0 \$0 \$0 \$0										
Total Line Item Expenditures \$0 0.0 \$0 0.0 \$0	Subtotal All Otl	ner Operating	\$0		\$0		\$0		\$0	
	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

CORE Operations - 02. Administration and Finance, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	**	0.0	••	0.0		0.0	•	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
DYC Educat	tion Support - 02. Administration and Finance, (A) Administration,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Object Court Name								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
IT Systems	Interoperability - 02. Administration and Finance, (A) Administration,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								

Object Code Subtotal All Oth	Object Name								
	Object Name ner Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
otal Line item	Experiultures	\$U	0.0	ψU	0.0	40	0.0	40	0
nterprise C	content Management - 02. Administration and Finance	e, (A) Administration,							
ersonal Serv	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								_
ubtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
l Other Opera	nting Expenditures								
bject Group	Object Group Name								
oject Code	Object Name	¢o.		ėn.		***		¢0	
	ner Operating Expenditures	\$0		\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	_
ersonal Serv	ealth Record and Pharmacy System - 02. Administrat	ion and Finance, (A) Ad	ministrati	ion,					
bject Group	Object Group Name Total FTE		0.0		0.0		0.0		(
000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code	Object Name								
ersonal Sen	vices - Contract Services								
bject Group	Object Group Name								
	Object Name								
bject Code		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code ubtotal All Per	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code ubtotal All Per	Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Opera bject Group bject Code	Object Name rsonal Services tting Expenditures Object Group Name Object Name		0.0		0.0		0.0		
oject Code I Other Opera oject Group oject Code	Object Name rsonal Services uting Expenditures Object Group Name	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0 \$0	
bject Code Ubtotal All Per I Other Opera bject Group bject Code	Object Name rsonal Services ting Expenditures Object Group Name Object Name	\$0		\$0		\$0		\$0	
bject Code Ubtotal All Per I Other Opera bject Group bject Code ubtotal All Other btal Line Item	Object Name rsonal Services ting Expenditures Object Group Name Object Name	\$0 \$0	0.0	\$0 \$0		\$0		\$0	
I Other Opera bject Group bject Code ubtotal All Other bject Lode ubtotal All Other btal Line Item	Object Name rsonal Services string Expenditures Object Group Name Object Name ner Operating Expenditures	\$0 \$0	0.0	\$0 \$0		\$0		\$0	
bject Code ubtotal All Per Il Other Opera bject Group bject Code ubtotal All Other btal Line Item egional Ce ersonal Serve	Object Name rsonal Services ting Expenditures Object Group Name Object Name ner Operating Expenditures inters Electronic Health Record System - 02. Administrates - Employees Object Group Name	\$0 \$0	0.0 Administ	\$0 \$0	0.0	\$0	0.0	\$0	
bject Code Ubtotal All Per Il Other Opera bject Group bject Code ubtotal All Ott otal Line Item	Object Name rsonal Services ting Expenditures Object Group Name Object Name ner Operating Expenditures inters Electronic Health Record System - 02. Administrates - Employees	\$0 \$0	0.0	\$0 \$0		\$0		\$0	

Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	orsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
Subtotal All Fe	isonal Services	\$0	0.0	\$ 0	0.0	ş0 0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code Subtotal All Ot	Object Name ther Operating	\$0		\$0		\$0	\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
Total Line item	Expenditures	ψU	0.0	φu	0.0	\$0 U.U	\$ 0	0.0
Behavioral I	Health Capacity Tracking System - 02. Administration and Finance	e. (A) Admir	nistration.					
	vices - Employees	, (-)						
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
						·		
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
Personal Se	ervices - 02. Administration and Finance, (A) Administration,							
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	**	0.0	••	0.0	486.6	400 770 700	484.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$36,469,109	\$39,772,762	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$36,469,109	\$39,772,762	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$1,798,968	\$2,916,024	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$1,798,968	\$2,916,024	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$38,268,077 486.6	\$42,688,786	484.2
All Oth	de Pierra du							
	Object Court Nove							
Object Group 2000	Object Group Name Total Operating Expenses	\$0		\$0		\$378,087	\$378,087	
	том оронину Ехреново	φυ		φυ		ψυι υ,υσι	φ310,001	
Object Code	Object Name							

2000	Operating Expense	\$0		\$0		\$378,087		\$378,087	
	ther Operating	\$0		\$0		\$378,087		\$378,087	
Γotal Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$38,646,164	486.6	\$43,066,873	484.2
Operating E	Expenses - 02. Administration and Finance, (A) Admini	stration.							
	rvices - Employees	· · · · · · · · · · · · · · · · · · ·							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,886		\$1,886	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,886		\$1,886	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$1,886	0.0	\$1,886	0.0
0401014171117		¥*	0.0		0.0	¥1,000	0.0	¥1,000	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$6,129,644		\$6,339,374	
3000	Total Travel Expenses	\$0		\$0		\$11,731		\$11,731	
6000	Total Capitalized Property Purchases	\$0		\$0		\$56,702		\$56,702	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,129,644		\$6,339,374	
3000	Travel Expenses	\$0		\$0		\$11,731		\$11,731	
6000	Capitalized Property Purchases	\$0		\$0		\$56,702		\$56,702	
Subtotal All O	ther Operating	\$0		\$0		\$6,198,077		\$6,407,807	
Total Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$6,199,963	0.0	\$6,409,693	0.0
CBMS, Dep	artment of Human Services, Personal Services - 02. Ac	dministration and Finan	ce, (B) Ir	nformation Tec	hnology	',			
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	• • •								

CBMS, Health Care Policy and Financing, Personal Services - 02. Administration and Finance, (B) Information Technology,

Personal Services - Employees

Subtotal All Personal Services

All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating

Total Line Item Expenditures

\$0

\$0 0.0

\$0

\$0

0.0

\$0

\$0

\$0

Object Group	Object Group Name								
FTE	Total FTE	60	0.0	00	0.0	00	0.0	00	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Oct									
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line item	Experioritares	Ψ0	0.0	ψ0	0.0	Ψ0	0.0	Ψ	0.0
CBMS, Cent	trally Appropriated Items - 02. Administration and Finance, (B) Informa	tion Te	chnology	/,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		•				•		•	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
						**		**	
CBMS, Heal	th Care Policy and Financing Only Projects - 02. Administration and Fi	nance	, (B) Infor	mation Techn	ology,				
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Dama agrat O	Contract Comites								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								

Subtotal All Oth									
otal Line Hom	ner Operating	\$0		\$0		\$0		\$0	
nai Lille item i	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
BMS. Oper	ating Expenses - 02. Administration and Finance, (B) Inf	formation Technolog	v.						
	rices - Employees	3	,						
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Serv	rices - Contract Services								
oject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
	ting Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
tal Line Item I	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ject Group	Object Group Name		0.0		0.0		0.0		
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0.0		0.0		0.0		
				\$0		\$0		\$0	
bject Code	Object Name			\$0		\$0		\$0	
				\$0		\$0		\$0	
	rices - Contract Services			\$0		\$0		\$0	
Personal Serv	vices - Contract Services Object Group Name			\$0		\$0		\$0	
ersonal Serv bject Group bject Code	rices - Contract Services Object Group Name Object Name		0.0		0.0				
ersonal Serv bject Group bject Code	vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ersonal Serv bject Group bject Code ubtotal All Per	rices - Contract Services Object Group Name Object Name		0.0		0.0				
ersonal Serv bject Group bject Code ubtotal All Per	Object Group Name Object Name rsonal Services		0.0		0.0				
rersonal Serv bject Group bject Code ubtotal All Per Il Other Operat bject Group	Object Name Object Services Object Name rsonal Services Object Group Name Object Group Name Object Name		0.0		0.0				
ersonal Serv bject Group bject Code ubtotal All Per Il Other Operal bject Group bject Code	Object Group Name Object Name Contract Services Object Name Contract Services Object Name Object Group Name Object Group Name Object Name	\$0 \$0		\$0		\$0	0.0	\$0	
ersonal Serv bject Group bject Code ubtotal All Per Il Other Operal bject Group bject Code	Object Group Name Object Name Contract Services Object Name Contract Services Object Name Object Group Name Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0		\$0	
ersonal Serv bject Group bject Code ubtotal All Per Il Other Operat bject Group bject Code ubtotal All Oth	Object Group Name Object Name Sonal Services Uning Expenditures Object Group Name Object Group Name Description of the services of the se	\$0 \$0 \$0		\$0		\$0	0.0	\$0	
bject Code Ubtotal All Per Il Other Opera bject Group bject Group bject Group bject Group bject Group bject Lode ubtotal All Oth otal Line Item I	Object Group Name Object Name Tring Expenditures Object Group Name Object Group Name Object Group Name Expenditures Object Name Der Operating Expenditures Expenditures Object Name	\$0 \$0 \$0		\$0		\$0	0.0	\$0	
bject Code Ubtotal All Per Il Other Opera bject Group bject Group bject Group bject Group bject Group bject Lode ubtotal All Oth otal Line Item I	Object Group Name Object Name Sonal Services Uning Expenditures Object Group Name Object Group Name Description of the services of the se	\$0 \$0 \$0		\$0		\$0	0.0	\$0	
ersonal Serv bject Group bject Code ubtotal All Per II Other Operat bject Group bject Code ubtotal All Oth otal Line Item I	Object Group Name Object Name Sonal Services Object Group Name Sonal Services United Expenditures Object Group Name Object	\$0 \$0 \$0		\$0		\$0	0.0	\$0	
ersonal Serv bject Group bject Code ubtotal All Per ll Other Operat bject Group bject Code ubtotal All Oth otal Line Item I ersonal Serv bject Group	Object Group Name Object Name Sonal Services Object Group Name Sonal Services Object Group Name Object Group Name Expenditures Object Name Der Operating Expenditures Expenditures Object Services - 02. Administration and Finance, (B) Information Operation of the services of	\$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Centrally Ap	propriated Items - 02. Administration and Finance, (B) Information Tec	hnolo	av.						
	vices - Employees		3,7						
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating a	nd Contract Expenses - 02. Administration and Finance, (B) Information	n Tech	ınology,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

CBMS Mode	rnization, DHS, Operating Expenses - 02. Administration and Finance,	(B) Int	ormation	Technology,				
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total Fire Wares and Pagette	¢0	0.0	0.0	0.0	0.0	ΦO	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0	
Object Code	Object Name							
Personal Sen	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name	40					**	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
CBMS Mode	rnization - HCPF Administration Costs - 02. Administration and Finance	ce, (B)	Informatio	on Technolog	у,			
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	0.0	\$0	0.0
		Ψ0				Ψ	ΨΟ	
Object Code	Object Name							
Personal Serv	rices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
		\$0	0.0	\$0	0.0	¢0 00	\$0	0.0
Subtotal All Pe	rsonal Services	ŞU	0.0	\$0	0.0	\$0 0.0	ψÜ	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	•	\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
CBMS Mode	rnization, Phase II - 02. Administration and Finance, (B) Information To	echnol	ogy,					
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	0.0	\$0	0.0
	Total Employee Wages and Beronia	Ψ0				Ψ	ΨΟ	
Object Code	Object Name							
Baraanal Sam	dena Contract Services							
	Object Group Name							
Object Group	Object Group Name							
Object Code	Object Name							_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0

Object Group Object Group Name Subtotal All Other Operating So	\$0 \$0
Digital Code Object Name Subtotal All Other Operating \$0	
Subtotal All Other Operating \$0 \$0 0.	
Fotal Line Item Expenditures \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 Health Care and Economic Security Staff Development Center - 02. Administration and Finance, (B) Information Technology, Personal Services - Employees Object Group Object Group Name TE Total FTE 0.0.0 0.0 0.0 0.0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Health Care and Economic Security Staff Development Center - 02. Administration and Finance, (B) Information Technology, Personal Services - Employees Object Group Object Group Name TE Total FTE	\$0
Personal Services - Employees Object Group Name CTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0	
Object Group Object Group Name 0.0 0.0 0.0 TEE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0	
FTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0	
Total Employee Wages and Benefits \$0 \$0 \$0	
Object Code Object Name	\$0
Personal Services - Contract Services	
Object Group Object Group Name	
Object Code Object Name	
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0	\$0
All Other Operating Expenditures	
Deject Group Object Group Name	
Dbject Code Object Name	
Subtotal All Other Operating \$0 \$0 \$0	\$0
Total Line Item Expenditures \$0 0.0 \$0 0.0 \$0 0.0	\$0
Operating Expenses - 02. Administration and Finance, (B) Information Technology, Personal Services - Employees	
Object Group Object Group Name	
FTE Total FTE 0.0 0.0 0.0	
1000 Total Employee Wages and Benefits \$0 \$150 \$0	\$0
Object Code Object Name	
	\$0
Employee Cash Incentive Awards \$0 \$150 \$0	\$0
1340 Employee Cash Incentive Awards \$0 \$150 \$0 Personal Services - Contract Services Object Group Object Group Name	
1340 Employee Cash Incentive Awards \$0 \$150 \$0 Personal Services - Contract Services	\$0
Personal Services - Contract Services Diject Group Object Group Name Total Contract Services (Purchased Personal Services) \$263 \$30,147 \$0 Diject Code Object Name	\$0
1340 Employee Cash Incentive Awards \$0	\$0 \$0
Section Services - Contract Services	\$0 \$0 \$0
Section Services - Contract Services	\$0 \$0
Subtotal All Personal Services	\$0 \$0 \$0 \$0
Employee Cash Incentive Awards \$0 \$150 \$0 Personal Services - Contract Services Object Group Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$263 \$30,147 \$0 Object Code Object Name 1920 Personal Services - Professional \$50 \$30,050 \$0 1950 Personal Services - Other State Departments \$5 \$0 \$0 Personal Services - Information Technology \$209 \$97 \$0 Subtotal All Personal Services \$263 0.0 \$30,297 0.0 \$0 0.0	\$0 \$0 \$0 \$0
1340 Employee Cash Incentive Awards \$0 \$150 \$0	\$0 \$0 \$0 \$0
1340 Employee Cash Incentive Awards \$0	\$0 \$0 \$0 \$0 \$0
Subtotal All Personal Services - Contract Services \$150 \$15	\$0 \$0 \$0 \$0 \$0 \$0
Employee Cash Incentive Awards \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Employee Cash Incentive Awards	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Total Line Item	Expenditures	\$241,429	0.0 \$226,564	0.0 \$295,359	0.0 \$457,269 0.0
Subtotal All Ot	her Operating	\$241,166	\$196,267	\$295,359	\$457,269
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$1,982)	(\$2,267)	\$0	\$0
7200	Transfers Out For Indirect Costs	(\$2,795)	(\$2,180)	\$0	\$0
7100	Transfers Out For Indirect Costs	(\$142,118)	(\$109,830)	\$0	\$0
7000	Transfers	\$145,647	\$114,180	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,146	\$0	\$0
3145	Software Subscription	\$51	\$1,162	\$0	\$0
3140	Noncapitalizable Information Technology	\$27,935	\$5,246	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$1,146	\$0	\$0
3123	Postage	\$22,368	\$9,168	\$0	\$0
3121	Office Supplies	\$1,075	\$18,922	\$0	\$0
2820	Purchased Services	\$0	\$226	\$0	\$0
2680	Printing And Reproduction Services	\$4,074	\$8,066	\$0	\$0
2650	Office of Information Technology Purchased Services	\$20,818	\$4,688	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,366	\$65	\$0	\$0
2630	Communication Charges - External	\$71,653	\$51,681	\$0	\$0
2610	Advertising And Marketing	\$0	\$2,332	\$0	\$0
2260	Rental - Information Technology	\$993	\$482	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,612	\$3,205	\$0	\$0
2231	Information Technology Maintenance	\$62,115	\$57,019	\$0	\$0
2230	Equipment Maintenance	\$28,337	\$31,560	\$0	\$0
2220	Building Maintenance	\$0	\$25	\$0	\$0

Microcomputer Lease Payments - 02. Administration and Finance, (B) Information Technology,

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	
Object Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$76,353	\$78,349	\$0	\$0	
Object Code	Object Name					
1960	Personal Services - Information Technology	\$76,353	\$78,349	\$0	\$0	
Subtotal All Pe	rsonal Services	\$76,353	0.0 \$78,349	0.0 \$0	0.0 \$0	0.0
Object Group	ating Expenditures Object Group Name					
2000	Total Operating Expenses	\$197,966	\$193,448	\$571,919	\$571,919	
7000	Total Transfers	\$24,181	\$297	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$571,919	\$571,919	
2260	Rental - Information Technology	\$197,966	\$193,448	\$0	\$0	
7000	Transfers	\$180,285	\$191,284	\$0	\$0	
7100	Transfers Out For Indirect Costs	(\$150,221)	(\$183,323)	\$0	\$0	
7200	Transfers Out For Indirect Costs	(\$3,292)	(\$3,467)	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$2,591)	(\$4,198)	\$0	\$0	
Subtotal All Ot	her Operating	\$222,147	\$193,745	\$571,919	\$571,919	
Total Line Item	Expenditures	\$298,500	0.0 \$272,094	0.0 \$571,919	0.0 \$571,919	0.0

County Financial Management System - 02. Administration and Finance, (B) Information Technology,

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group									
1100	Total Contract Services (Purchased Personal Services)	\$1,081,498		\$1,198,970		\$0		\$0	
Object Code	Object Name	\$4.004.400		£4.400.070		40			
1960	Personal Services - Information Technology	\$1,081,498		\$1,198,970		\$0		\$0	
Subtotal All Po	ersonal Services	\$1,081,498	0.0	\$1,198,970	0.0	\$0	0.0	\$0	0.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$412,827		\$298,588		\$1,697,283		\$1,697,283	
7000	Total Transfers	(\$9,259)		(\$3,233)		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,697,283		\$1,697,283	
2231	Information Technology Maintenance	\$278,095		\$283,305		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$109,792		\$0		\$0		\$0	
2820	Purchased Services	\$3,966		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$20,974		\$15,283		\$0		\$0	
7000	Transfers	\$987,786		\$1,312,757		\$0		\$0	
7100	Transfers Out For Indirect Costs	(\$985,248)		(\$1,302,769)		\$0		\$0	
7200	Transfers Out For Indirect Costs	(\$11,506)		(\$12,977)		\$0		\$0	
. 200									
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$291)		(\$244)		\$0		\$0	
7A00 Subtotal All O	ther Operating	\$403,568		\$295,355		\$1,697,283		\$1,697,283	
7A00 Subtotal All O			0.0		0.0		0.0		0.
7A00 Subtotal All O	ther Operating n Expenditures	\$403,568 \$1,485,066	0.0	\$295,355	0.0	\$1,697,283	0.0	\$1,697,283	0.
7A00 Subtotal All O Total Line Iten Client Index	ther Operating	\$403,568 \$1,485,066	0.0	\$295,355	0.0	\$1,697,283	0.0	\$1,697,283	0.
7A00 Subtotal All O Total Line Iten Client Index	m Expenditures x Project - 02. Administration and Finance, (B) Information	\$403,568 \$1,485,066	0.0	\$295,355	0.0	\$1,697,283	0.0	\$1,697,283	0.
7A00 Subtotal All O Total Line Item Client Index	m Expenditures x Project - 02. Administration and Finance, (B) Information	\$403,568 \$1,485,066	0.0	\$295,355	0.0	\$1,697,283	0.0	\$1,697,283	0 .
Subtotal All O Total Line Item Client Index Personal Ser Object Group	m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name	\$403,568 \$1,485,066		\$295,355		\$1,697,283		\$1,697,283	
7A00 Subtotal All O Total Line Iten Client Index Personal Ser Object Group FTE 1000	ther Operating n Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE	\$403,568 \$1,485,066 Technology,		\$295,355 \$1,494,325		\$1,697,283 \$1,697,283		\$1,697,283 \$1,697,283	
7A00 Subtotal All O Total Line Iten Client Index Personal Ser Object Group FTE 1000 Object Code	m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$403,568 \$1,485,066 Technology,		\$295,355 \$1,494,325		\$1,697,283 \$1,697,283		\$1,697,283 \$1,697,283	
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code	m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$403,568 \$1,485,066 Technology,		\$295,355 \$1,494,325		\$1,697,283 \$1,697,283		\$1,697,283 \$1,697,283	
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Group	ther Operating m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$403,568 \$1,485,066 Technology,		\$295,355 \$1,494,325		\$1,697,283 \$1,697,283		\$1,697,283 \$1,697,283	
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Group	m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$403,568 \$1,485,066 Technology,		\$295,355 \$1,494,325		\$1,697,283 \$1,697,283		\$1,697,283 \$1,697,283	
7A00 Subtotal All O Total Line Iten Client Index Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code	ther Operating m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$403,568 \$1,485,066 Technology, \$0		\$295,355 \$1,494,325 \$0 \$17,200		\$1,697,283 \$1,697,283 \$0 \$0		\$1,697,283 \$1,697,283 \$0 \$0	
7A00 Subtotal All O Total Line Iten Client Index Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code	m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$403,568 \$1,485,066 Technology,		\$295,355 \$1,494,325		\$1,697,283 \$1,697,283		\$1,697,283 \$1,697,283	
7A00 Subtotal All O Total Line Iten Client Index Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Group	ther Operating m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$403,568 \$1,485,066 Technology, \$0		\$295,355 \$1,494,325 \$0 \$17,200		\$1,697,283 \$1,697,283 \$0 \$0		\$1,697,283 \$1,697,283 \$0 \$0	
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Code 1960 Subtotal All Personal A	In Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name In Expenditures Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology	\$403,568 \$1,485,066 Technology, \$0 \$17,200	0.0	\$295,355 \$1,494,325 \$0 \$17,200	0.0	\$1,697,283 \$1,697,283 \$0 \$0	0.0	\$1,697,283 \$1,697,283 \$0 \$0	0.
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Group 1100 Object Code Subtotal All Personal All Other Open	ther Operating m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology ersonal Services	\$403,568 \$1,485,066 Technology, \$0 \$17,200	0.0	\$295,355 \$1,494,325 \$0 \$17,200	0.0	\$1,697,283 \$1,697,283 \$0 \$0	0.0	\$1,697,283 \$1,697,283 \$0 \$0	0.
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Group 1100 Object Code 1960 Subtotal All Personal All Other Open Object Group	ther Operating In Expenditures Object Group Name Total Employee Wages and Benefits Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology In Expenditures In Expenditures In Expenditures	\$403,568 \$1,485,066 Technology, \$0 \$17,200	0.0	\$295,355 \$1,494,325 \$0 \$17,200	0.0	\$1,697,283 \$1,697,283 \$0 \$0	0.0	\$1,697,283 \$1,697,283 \$0 \$0	0.
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Group 1100 Object Code 1960 Subtotal All Personal Object Group All Other Open Object Group	ther Operating m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name	\$403,568 \$1,485,066 Technology, \$0 \$17,200 \$17,200	0.0	\$295,355 \$1,494,325 \$0 \$17,200 \$17,200	0.0	\$1,697,283 \$1,697,283 \$0 \$0 \$0	0.0	\$1,697,283 \$1,697,283 \$0 \$0 \$0	0.
7A00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Group 1100 Object Code Subtotal All Personal All Other Open Object Group 2000 7000	ther Operating m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology ersonal Services Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses	\$403,568 \$1,485,066 Technology, \$0 \$17,200 \$17,200 \$17,200	0.0	\$295,355 \$1,494,325 \$0 \$17,200 \$17,200 \$17,200	0.0	\$1,697,283 \$1,697,283 \$0 \$0 \$0 \$17,038	0.0	\$1,697,283 \$1,697,283 \$1,697,283 \$0 \$0 \$0 \$0	0
TA00 Subtotal All O Total Line Iten Client Index Personal Set Object Group FTE 1000 Object Code Personal Set Object Code 1100 Object Code 1960 Subtotal All Personal All Pers	ther Operating m Expenditures x Project - 02. Administration and Finance, (B) Information rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Transfers	\$403,568 \$1,485,066 Technology, \$0 \$17,200 \$17,200 \$17,200	0.0	\$295,355 \$1,494,325 \$0 \$17,200 \$17,200 \$17,200	0.0	\$1,697,283 \$1,697,283 \$0 \$0 \$0 \$17,038	0.0	\$1,697,283 \$1,697,283 \$1,697,283 \$0 \$0 \$0 \$0	0.

7A00 Subtotal All Of	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$185)	(\$211) \$0	\$0 \$17.038	\$0 \$17.038	
	ther Operating	(\$820) \$16.380	0.0 \$17.200	\$17,038 0.0 \$17.038	\$17,038 0.0 \$17.038	0.0

Health Infor	mation Management System - 02. Administration and Fi	nance, (B) Informatio	n Techr	nology,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$38,178		\$22,870		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$38,178		\$22,870		\$0		\$0	
Subtotal All Pe	ersonal Services	\$38,178	0.0	\$22,870	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$146,611		\$146,611	
Object Code	Object Name		•	•					
2000	Operating Expense	\$0		\$0		\$146,611		\$146,611	
Subtotal All Ot	her Operating	\$0		\$0		\$146,611		\$146,611	
Total Line Item	Expenditures	\$38,178	0.0	\$22,870	0.0	\$146,611	0.0	\$146,611	0.0

Payments to OIT - 02. Administration and Finance	, (B	3) Information Technology,
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Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$	0	\$17,978		\$2,973,716	
Object Code	Object Name							
1000	Personal Services	\$0	\$	0	\$17,978		\$2,973,716	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0 \$	0.0	\$17,978	0.0	\$2,973,716	0.0
	ersonal Services ating Expenditures	\$0	0.0 \$	0.0	\$17,978	0.0	\$2,973,716	0.0
		\$0	0.0 \$	0 0.0	\$17,978	0.0	\$2,973,716	0.0
All Other Opera	ating Expenditures	\$0 \$33,493,664	\$33,013,52		\$17,978 \$44,308,893	0.0	\$2,973,716 \$47,820,582	0.0
All Other Opera	ating Expenditures Object Group Name			3		0.0		0.0
All Other Opera Object Group	ating Expenditures Object Group Name Total Operating Expenses	\$33,493,664	\$33,013,52	3	\$44,308,893	0.0	\$47,820,582	0.0
All Other Opera Object Group 2000 7000	ating Expenditures Object Group Name Total Operating Expenses Total Transfers	\$33,493,664	\$33,013,52	3 2	\$44,308,893	0.0	\$47,820,582	0.0
All Other Open Object Group 2000 7000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name	\$33,493,664 \$2,778,812	\$33,013,52 \$4,863,26	3 2	\$44,308,893 \$0	0.0	\$47,820,582 \$0	0.0
All Other Open Object Group 2000 7000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense	\$33,493,664 \$2,778,812 \$0	\$33,013,52 \$4,863,26	3 2 2 0 4	\$44,308,893 \$0 \$44,308,893	0.0	\$47,820,582 \$0 \$47,820,582	0.0

Total Line Ite	em Expenditures	\$36.272.476 0.0	\$37.876.785 0.0	\$44.326.871 0.0	\$50.794.298 0.0	Ī
Subtotal All Other Operating		\$36,272,476	\$37,876,785	\$44,308,893	\$47,820,582	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$1,648,605)	(\$2,957,112)	\$0	\$0	
7200	Transfers Out For Indirect Costs	(\$807,123)	(\$691,172)	\$0	\$0	
7100	Transfers Out For Indirect Costs	(\$17,632,804)	(\$13,084,059)	\$0	\$0	
7000	Transfers	\$22,867,344	\$21,595,604	\$0	\$0	

Digital Trun	k Radio Payments - 02. Administration and Financ	e, (B) Information Technolog	у,		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	1	0.0	0.0	0.0 0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$184
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$184
Object Group Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0 \$0	0.0 \$184 0.0
	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$0	\$758,732
Object Code	Object Name				

\$0

\$0

\$0 0.0

\$0

\$0

\$0

CORE Operations - 02. Administration and Finance,	(B) Information Technology,
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2000

Operating Expense

Subtotal All Other Operating

Total Line Item Expenditures

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Open	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,299,814		\$1,128,619		\$1,258,302		\$779,781	
7000	Total Transfers	(\$89,428)		(\$1,097)		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,258,302		\$779,781	
2655	DPA - Information Technology Services	\$1,299,814		\$1,128,619		\$0		\$0	
7000	Transfers	\$501,880		\$444,831		\$0		\$0	
7100	Transfers Out For Indirect Costs	(\$128,697)		(\$123,545)		\$0		\$0	
7200	Transfers Out For Indirect Costs	(\$443,008)		(\$298,939)		\$0		\$0	

\$758,732

\$758,732

\$758,916

\$0

\$0

\$0

7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$19,603)	(\$23,444)	\$0	\$0
Subtotal A	All Other Operating	\$1,210,386	\$1,127,522	\$1,258,302	\$779,781
Total Line	Itam Expanditures	\$4.240.296 0.0	\$4.427.E22 0.0	\$4.2E9.202 0.0	\$770.794 0.0

_	Interoperability - 02. Administration and Finance, (B) Inforvices - Employees	mation Technology	у,			
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$205,086	\$385,257	\$8,498,495	\$5,498,495	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$8,498,495	\$5,498,495	
1110	Regular Full-Time Wages	\$155,884	\$283,606	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$908)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,841	\$8,461	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$500	\$0	\$0	
1370	Employee Commission Incentive Pay	\$450	\$0	\$0	\$0	
1510	Dental Insurance	\$531	\$895	\$0	\$0	
1511	Health Insurance	\$12,014	\$26,761	\$0	\$0	
1512	Life Insurance	\$182	\$295	\$0	\$0	
1513	Short-Term Disability	\$233	\$424	\$0	\$0	
1520	FICA-Medicare Contribution	\$2,261	\$4,039	\$0	\$0	
1522	PERA	\$17,027	\$30,551	\$0	\$0	
1524	PERA - AED	\$7,785	\$13,907	\$0	\$0	
1525	PERA - SAED	\$7,785	\$13,907	\$0	\$0	
1532	Unemployment Compensation	\$0	\$1,910	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$26,693	\$415,082	\$4,978	\$24,285	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$4,978	\$24,285	
1920	Personal Services - Professional	\$26,688	\$415,067	\$0	\$0	
1950	Personal Services - Other State Departments	\$5	\$15	\$0	\$0	
Subtotal All Pe	ersonal Services	\$231,779	0.0 \$800,339	0.0 \$8,503,473	0.0 \$5,522,780	0.0
	ating Expenditures					
Object Group	Object Group Name		*			
2000	Total Operating Expenses	\$2,233,124	\$1,716,185	\$0	\$0	
7000	Total Transfers	(\$1,462)	\$1,675	\$0	\$0	
Object Code	Object Name					
2231	Information Technology Maintenance	\$0	\$15,000	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$146	\$0	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$181,295	\$0	\$0	\$0	
2820	Purchased Services	\$0	\$15,008	\$0	\$0	
3140	Noncapitalizable Information Technology	\$2,051,683	\$1,630,995	\$0	\$0	
3145	Software Subscription	\$0	\$55,183	\$0	\$0	
7000	Transfers	\$0	\$1,675	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$1,462)	\$0	\$0	\$0	

Enterprise Content Management - 02. Administration and Finance, (B) Information Technology,

Personal Services - Employees

Subtotal All Other Operating

Total Line Item Expenditures

\$2,231,662

\$2,463,441 0.0

\$1,717,860 \$2,518,199 0.0

\$5,522,780

\$8,503,473 0.0

Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$185,292	\$213,985	\$722,860	\$722,860	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$722,860	\$722,860	
1110	Regular Full-Time Wages	\$141,285	\$123,071	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$35,338	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$1,269)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$3,065	\$0	\$0	
1510	Dental Insurance	\$563	\$715	\$0	\$0	
1511	Health Insurance	\$13,108	\$15,174	\$0	\$0	
1512	Life Insurance	\$161	\$189	\$0	\$0	
1513	Short-Term Disability	\$204	\$238	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,996	\$2,315	\$0	\$0	
1521	Other Retirement Plans	\$2,560	\$0	\$0	\$0	
1522	PERA	\$12,707	\$17,733	\$0	\$0	
1524	PERA - AED	\$6,989	\$8,074	\$0	\$0	
1525	PERA - SAED	\$6,989	\$8,074	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$50,000	\$4,660	\$8,671	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$4,660	\$8,671	
1920	Personal Services - Professional	\$0	\$50,000	\$0	\$0	
Subtotal All Pe	ersonal Services	\$185,292	0.0 \$263,985	0.0 \$727,520	0.0 \$731,531	0.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$381,062	\$307,179	\$0	\$0	
6000	Total Capitalized Property Purchases	\$157,365	\$0	\$0	\$0	
7000	Total Transfers	\$417	(\$2,536)	\$0	\$0	
Object Code	Object Name					
2231	Information Technology Maintenance	\$204,793	\$89,822	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$0	\$35,716	\$0	\$0	
2820	Purchased Services	\$176,150	\$0	\$0	\$0	
3123	Postage	\$0	\$40	\$0	\$0	
3140	Noncapitalizable Information Technology	\$119	\$149	\$0	\$0	
3145	Software Subscription	\$0	\$180,456	\$0	\$0	
4220	Registration Fees	\$0	\$995	\$0	\$0	
6511	Capitalized Personal Services - Information Technology	\$157,365	\$0	\$0	\$0	
7000	Transfers	\$272,474	\$210,490	\$0	\$0	
7100	Transfers Out For Indirect Costs	(\$71,705)	(\$58,182)	\$0	\$0	
7200	Transfers Out For Indirect Costs	(\$189,579)	(\$143,963)	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$10,773)	(\$10,882)	\$0	\$0	
	ther Operating	\$538,844	\$304,643	\$0	\$0	
	· · · · · · · · · · · · · · · · · · ·					

Vehicle Lease Payments - 02. Administration and Finance, (C) Operations,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$9,992	\$0					
Object Code	Object Name									

	Personal Services	\$0		\$0		\$9,992		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$9,992	0.0	\$0	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$620,312		\$643,252		\$1,186,088		\$1,383,339	
7000	Total Transfers	\$385,039		\$472,137		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,186,088		\$1,383,339	
2230	Equipment Maintenance	\$0		\$25		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$620,312		\$643,089		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$138		\$0		\$0	
7000	Transfers	\$486,482		\$567,805		\$0		\$0	
7100	Transfers Out For Indirect Costs	(\$11,180)		(\$2,790)		\$0		\$0	
7200	Transfers Out For Indirect Costs	(\$50,563)		(\$53,841)		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$39,700)		(\$39,037)		\$0		\$0	
Subtotal All Ot		\$1,005,351		\$1,115,389		\$1,186,088		\$1,383,339	
Total Line Item	n Expenditures	\$1,005,351	0.0	\$1,115,389	0.0	\$1,196,080	0.0	\$1,383,339	0.0
Personal Ser	vices - Employees								
Object Group	Object Group Name								
Object Group	Object Group Name Total FTE		0.0		0.0		0.0	00	0.0
Object Group	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Serv	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.6
Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.1
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name								
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name								0.0
Object Group FTE 1000 Object Code Personal Serr Object Group Object Code Subtotal All Pe All Other Opera	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services								
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe All Other Opers Object Group 2000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name	\$0		\$0		\$0		\$0	
Object Group FTE 1000 Object Code Personal Serr Object Group Object Group All Other Opera Object Group 2000 7000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses	\$0 \$506,346		\$0 \$517,798		\$0 \$1,688,328		\$0 \$1,780,728	
Object Group FTE 1000 Object Code Personal Serr Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name aring Expenditures Object Group Name Total Operating Expenses Total Transfers	\$0 \$506,346		\$0 \$517,798		\$0 \$1,688,328		\$0 \$1,780,728	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe All Other Opers Object Group 2000 7000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name	\$506,346 \$699,116		\$0 \$517,798 \$731,493		\$0 \$1,688,328 \$0		\$1,780,728 \$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group 2000 7000 Object Code 2000 2110	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense	\$506,346 \$699,116		\$0 \$517,798 \$731,493		\$0 \$1,688,328 \$0 \$1,688,328		\$1,780,728 \$0 \$1,780,728	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group 2000 7000 Object Code 2000 2110 2255	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services	\$506,346 \$699,116 \$0 \$1,309		\$517,798 \$731,493 \$0 \$1,099		\$0 \$1,688,328 \$0 \$1,688,328 \$0		\$1,780,728 \$0 \$1,780,728 \$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group 2000 7000 Object Code 2000 2110 2255 3940	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services Rental of Buildings	\$506,346 \$699,116 \$0 \$1,309 \$499,402		\$517,798 \$731,493 \$0 \$1,099 \$510,713		\$1,688,328 \$0 \$1,688,328 \$0 \$0		\$1,780,728 \$0 \$1,780,728 \$0 \$0 \$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe All Other Opera 2000 7000 Object Code 2000 2110 2255 3940 3970	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services Rental of Buildings Electricity	\$0 \$506,346 \$699,116 \$0 \$1,309 \$499,402 \$3,362		\$0 \$517,798 \$731,493 \$0 \$1,099 \$510,713 \$3,092		\$1,688,328 \$0 \$1,688,328 \$0 \$0 \$0		\$1,780,728 \$0 \$1,780,728 \$0 \$0 \$0 \$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe All Other Opera 2000 7000 Object Code 2000 2110 2255 3940 3970 7000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services Rental of Buildings Electricity Natural Gas	\$506,346 \$699,116 \$0 \$1,309 \$499,402 \$3,362 \$2,273		\$0 \$517,798 \$731,493 \$0 \$1,099 \$510,713 \$3,092 \$2,894		\$1,688,328 \$0 \$1,688,328 \$0 \$0 \$0		\$1,780,728 \$0 \$1,780,728 \$0 \$0 \$0 \$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 7000 Object Code 2000 2110 2255 3940 3970 7000 7100	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services Rental of Buildings Electricity Natural Gas Transfers	\$506,346 \$699,116 \$0 \$1,309 \$499,402 \$3,362 \$2,273 \$817,573		\$517,798 \$731,493 \$0 \$1,099 \$510,713 \$3,092 \$2,894 \$829,082		\$1,688,328 \$0 \$1,688,328 \$0 \$0 \$0 \$0		\$1,780,728 \$0 \$1,780,728 \$0 \$0 \$0 \$0 \$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe All Other Opera Object Group 2000 7000 Object Code 2000 2110 2255 3940 3970 7000 7100 7200	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services Rental of Buildings Electricity Natural Gas Transfers Transfers Out For Indirect Costs	\$506,346 \$699,116 \$0 \$1,309 \$499,402 \$3,362 \$2,273 \$817,573 (\$83)		\$517,798 \$731,493 \$0 \$1,099 \$510,713 \$3,092 \$2,894 \$829,082 (\$77)		\$1,688,328 \$0 \$1,688,328 \$0 \$0 \$0 \$0 \$0		\$1,780,728 \$0 \$1,780,728 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group FTE 1000 Object Code Personal Serr Object Group Object Code Subtotal All Pe All Other Opers Object Group 2000 7000 Object Code	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Object Rome Object Rome Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services Rental of Buildings Electricity Natural Gas Transfers Transfers Out For Indirect Costs Transfers Out For Indirect Costs Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$506,346 \$699,116 \$0 \$1,309 \$499,402 \$3,362 \$2,273 \$817,573 (\$83)		\$517,798 \$731,493 \$0 \$1,099 \$510,713 \$3,092 \$2,894 \$829,082 (\$77) (\$97,497)		\$1,688,328 \$0 \$1,688,328 \$0 \$0 \$0 \$0 \$0 \$0		\$1,780,728 \$0 \$1,780,728 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Capitol Com	nplex Leased Space - 02. Administration and	Finance, (C) Operations,					
	vices - Employees	.,,,					
Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0
Object Code	Object Name						
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0 0.
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,588,568	\$1,750,	416	\$1,379,275		\$1,038,729
7000	Total Transfers	(\$3,739)	(\$7,8	52)	\$0		\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$1,379,275		\$1,038,729
2255	Rental of Buildings	\$1,588,568	\$1,750,	116	\$0		\$0

\$1,010,289

(\$675,943)

(\$180,225)

(\$157,860)

\$1,584,829

\$1,584,829

\$1,149,017

(\$747,269)

(\$193,816)

(\$215,784)

\$1,742,564

\$1,742,564

\$0

\$0

\$1,379,275

\$1,379,275

\$0

\$0

\$0

\$1,038,729

\$1,038,729

Annual Dep	reciation - Lease Equivalent Payment - 02. Administr	ation and Finance, (C) O	peratio	ons,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,913,602		\$4,053,655	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,913,602		\$4,053,655	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$3,913,602	0.0	\$4,053,655	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$1,068,181		\$0		\$0	
Object Code	Object Name								
70CC	Capital Outlay Transfer-Out C.R.S. 24-30-1310	\$0		\$1,068,181		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$1,068,181		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$1,068,181	0.0	\$3,913,602	0.0	\$4,053,655	0.0

Utilities - 02. Administration and Finance, (C) Operations,

7000

7100

7200

Transfers

Subtotal All Other Operating

Transfers Out For Indirect Costs

Transfers Out For Indirect Costs

Operating Transfers to State Dept & Tabor - Same Cab - Intra

Personal Serv	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$73,061		\$73,061	
bject Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$73,061		\$73,061	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$73,061	0.0	\$73,061	0
Il Other Opera	ating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$6,362,518		\$7,574,378		\$7,844,982	\$7,8	844,982	
000	Total Capitalized Property Purchases	\$6,360		\$33,902		\$54,795	5	\$54,795	
3700	Total Debt Service	\$1,826,942		\$2,069,032		\$2,155,307	\$2,	155,307	
000	Total Transfers	\$1,262,235		\$369,834		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$7,844,982	\$7,8	844,982	
110	Water and Sewer Services	\$1,687,362		\$1,753,521		\$0		\$0	
160	Other Cleaning Services	\$6,027		\$836		\$0		\$0	
220	Building Maintenance	\$4,592		\$0		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$130		\$0		\$0		\$0	
126	Repair and Maintenance	\$16,638		\$0		\$0		\$0	
910	Other Energy Charges	\$435,231		\$541,719		\$0		\$0	
930	Coal	\$93,235		\$0		\$0		\$0	
940	Electricity	\$2,842,292		\$3,222,984		\$0		\$0	
950	Gasoline	\$16,409		\$22,641		\$0		\$0	
970	Natural Gas	\$1,260,602		\$2,030,506		\$0		\$0	
170	Miscellaneous Fees And Fines	\$0		\$2,172		\$0		\$0	
000	Capitalized Property Purchases	\$0		\$0		\$54,795	5	\$54,795	
510	Capitalized Professional Services	\$6,360		\$33,902		\$0		\$0	
700	Debt Service	\$0		\$0		\$2,155,307	\$2,	155,307	
750	Financed Purchase Principal	\$0		\$2,014,874		\$0		\$0	
760	Financed Purchase Interest	\$0		\$47,007		\$0		\$0	
810	Capital Lease Principal	\$1,722,221		\$0		\$0		\$0	
820	Capital Lease Interest	\$104,721		\$0		\$0		\$0	
840	Lease Component Interest	\$0		\$7,151		\$0		\$0	
000	Transfers	\$1,296,650		\$390,689		\$0		\$0	
100	Transfers Out For Indirect Costs	(\$4,247)		(\$2,797)		\$0		\$0	
200	Transfers Out For Indirect Costs	(\$30,014)		(\$17,978)		\$0		\$0	
A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$154)		(\$79)		\$0		\$0	
Subtotal All Otl	her Operating	\$9,458,055		\$10,047,146		\$10,055,084	\$10,	055,084	
									0

Buildings and Grounds Rental - 02. Administration and Finance, (D) Special Purpose,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	6.5	6.5	6.5	6.5
1000	Total Employee Wages and Benefits	\$24,120	\$523	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$14,078	\$0	\$0	\$0

Total Line Iten	n Expenditures	\$357,243	6.5 \$415,607	6.5 \$1,195,501	6.5 \$1,195,501
Subtotal All O	ther Operating	\$333,123	\$415,084	\$0	\$0
7000	Transfers	\$76,347	\$75,145	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$51,988	\$0	\$0
6130	Land Improvements - Direct Purchase	\$0	\$12,679	\$0	\$0
6110	Buildings - Direct Purchase	\$13,350	\$24,515	\$0	\$0
4170	Miscellaneous Fees And Fines	\$2,272	\$3,785	\$0	\$0
3128	Noncapitalizable Equipment	\$6,355	\$8,631	\$0	\$0
3126	Repair and Maintenance	\$34,695	\$36,429	\$0	\$0
3112	Automotive Supplies	\$1,166	\$1,692	\$0	\$0
3110	Supplies & Materials	\$93	\$0	\$0	\$0
2820	Purchased Services	\$3,546	\$1,896	\$0	\$0
2310	Purchased Construction Services	\$0	\$17,107	\$0	\$0
2253	Rental of Equipment	\$11,929	\$10,797	\$0	\$0
2230	Equipment Maintenance	\$16,019	\$22,722	\$0	\$0
2220	Building Maintenance	\$105,548	\$76,465	\$0	\$0
2180	Grounds Maintenance	\$40,240	\$49,550	\$0	\$0
2160	Other Cleaning Services	\$21,563	\$21,684	\$0	\$0
Object Code	Object Name				
7000	Total Transfers	\$76,347	\$75,145	\$0	\$0
6000	Total Capitalized Property Purchases	\$13,350	\$106,289	\$0	\$0
2000	Total Operating Expenses	\$243,426	\$233,650	\$0	\$0
Object Group	<u> </u>	0040 400	#000.0F0	Φ0.	00
	rating Expenditures				
Subtotal All Po	ersonal Services	\$24,120	6.5 \$523	6.5 \$1,195,501	6.5 \$1,195,501
1100	Purchased Service - Personal Services	\$0	\$0	\$1,195,501	\$1,195,501
Object Code	Object Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$1,195,501	\$1,195,501
Object Group	Object Group Name				
Personal Ser	rvices - Contract Services				
1532	Unemployment Compensation	\$2,340	\$523	\$0	\$0
1525	PERA - SAED	\$763	\$0	\$0	\$0
1524	PERA - AED	\$763	\$0	\$0	\$0
1522	PERA	\$1,670	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$221	\$0	\$0	\$0
1513	Short-Term Disability	\$24	\$0	\$0	\$0
1512	Life Insurance	\$25	\$0	\$0	\$0
1511	Health Insurance	\$2,329	\$0	\$0	\$0
1510	Dental Insurance	\$96	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$1,800	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$12	\$0	\$0	\$0

State Garage Fund - 02. Administration and Finance, (D) Special Purpose,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		2.6	2.6 2.6	3 2.6
1000	Total Employee Wages and Benefits	\$57,036	\$77,411	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$39,266	\$51,933	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	(\$99)	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	(\$1,050)	\$0	\$0	\$0
1510	Dental Insurance	\$473	\$572	\$0	\$0
1511	Health Insurance	\$10,254	\$13,637	\$0	\$0

Line Item Expenditures	\$307,982	2.6 \$383,379	2.6 \$763,233	2.6 \$763,233	2.
otal All Other Operating	\$250,945	\$305,968	\$0	\$0	
Transfers	\$123	\$0	\$0	\$0	
Miscellaneous Fees And Fines	\$5	\$0	\$0	\$0	
Gasoline	\$64,243	\$70,969	\$0	\$0	
Repair and Maintenance	\$4,854	\$1,403	\$0	\$0	
Office Supplies	\$38	\$130	\$0	\$0	
Books/Periodicals/Subscriptions	\$7,545	\$7,545	\$0	\$0	
Clothing and Uniform Allowance	\$225	\$38	\$0	\$0	
Automotive Supplies	\$161,602	\$216,876	\$0	\$0	
Supplies & Materials	\$161	\$0	\$0	\$0	
Purchased Services	\$113	\$0	\$0	\$0	
Printing And Reproduction Services	\$916	\$2,139	\$0	\$0	
Other Automated Data Processing Billings-Purchased Services	\$1,500	\$1,500	\$0	\$0	
Communication Charges - Office Of Information Technology	\$1,304	\$903	\$0	\$0	
Communication Charges - External	\$360	\$1,084	\$0	\$0	
Motor Vehicle Maintenance	\$35	\$130	\$0	\$0	
Equipment Maintenance	\$4,580	\$3,252	\$0	\$0	
Building Maintenance	\$3,342	\$0	\$0	\$0	
ct Code Object Name					
Total Transfers	\$123	\$0	\$0	\$0	
Total Operating Expenses	\$250,822	\$305,968	\$0	\$0	
ct Group Object Group Name					
ther Operating Expenditures					
otal All Personal Services	\$57,036	2.6 \$77,411	2.6 \$763,233	2.6 \$763,233	2.
Purchased Service - Personal Services	\$0	\$0	\$763,233	\$763,233	
ct Code Object Name					
Total Contract Services (Purchased Personal Services)	\$0	\$0	\$763,233	\$763,233	
ct Group Object Group Name					
onal Services - Contract Services					
PERA - SAED	\$1,801	\$2,474	\$0	\$0	
PERA - AED	\$1,801	\$2,474	\$0	\$0	
PERA	\$3,945	\$5,426	\$0	\$0	
FICA-Medicare Contribution	\$523	\$718	\$0	\$0	
Short-Term Disability	\$56	\$78	\$0	\$0	
Life Insurance	\$66	\$99	\$0	\$0	
Life	e Insurance	e Insurance \$66	e Insurance \$66 \$99	e Insurance \$66 \$99 \$0	e Insurance \$66 \$99 \$0 \$0

Injury Prevention Program - 02. Administration and Finance, (D) Special Purpose,

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$106,755	\$106,755
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$106,755	\$106,755
Personal Service Object Group Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$106,755 0.0	\$106,755 0.0

All Other Operating Expenditures

Object Code									
Subtotal All O	Object Name Other Operating	\$0		\$0		\$0		\$0	
		·	0.0						_
otal Line iter	m Expenditures	\$0	0.0	\$0	0.0	\$106,755	0.0	\$106,755	(
NAP Qual	lity Assurance - 02. Administration and Finance, (D) Specia	I Purpose,							
ersonal Se	rvices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		15.3		1
000	Total Employee Wages and Benefits	\$0		\$0		\$1,170,347		\$1,170,347	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$1,170,347		\$1,170,347	
ersonal Se	rvices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$36,939		\$102,456	_
bject Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$36,939		\$102,456	
ubtotal All P	Personal Services	\$0	0.0	\$0	0.0	\$1,207,286	15.3	\$1,272,803	1
						.,.,		. , , , , , , , , , , , , , , , , , , ,	
	erating Expenditures								
bject Group 000	Object Group Name Total Operating Expenses	\$0		\$0		\$6,153		\$6,153	
		Ψ0		Ψ0		ψ0,133		ψ0,133	
bject Code	Object Name	\$0		60		Ø6 452		¢6.452	
000	Operating Expense	\$0		\$0		\$6,153		\$6,153	
untotal All U	Other Operating	\$0		\$0		\$6,153		\$6,153	
	Other Operating m Expenditures	\$0 \$0	0.0	\$0 \$0	0.0	\$6,153 \$1,213,439	15.3	\$6,153 \$1,278,956	1
	other Operating m Expenditures	\$0 \$0	0.0	\$0 \$0	0.0	\$6,153 \$1,213,439	15.3	\$6,153 \$1,278,956	1
otal Line Iter	m Expenditures	\$0	0.0		0.0		15.3		1
otal Line Iter	m Expenditures Itive Review Unit - 02. Administration and Finance, (D) Spec	\$0	0.0		0.0		15.3		1
otal Line Iter	m Expenditures utive Review Unit - 02. Administration and Finance, (D) Spec	\$0	0.0		0.0		15.3		1
otal Line Iter	m Expenditures Itive Review Unit - 02. Administration and Finance, (D) Spec	\$0	0.0		0.0		15.3		
otal Line Iter dministra ersonal Se bject Group	m Expenditures utive Review Unit - 02. Administration and Finance, (D) Specurvices - Employees Object Group Name	\$0							
administra Personal Se Personal Se Personal TE	ntive Review Unit - 02. Administration and Finance, (D) Specurvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 sial Purpose,		\$0		\$1,213,439		\$1,278,956	
otal Line Iter Administra ersonal Se bject Group TE 0000	titive Review Unit - 02. Administration and Finance, (D) Spectratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 sial Purpose,		\$0		\$1,213,439 \$2,651,245		\$1,278,956 \$3,155,703	
dministra ersonal Se bject Group TE 0000 bject Code	ntive Review Unit - 02. Administration and Finance, (D) Specurvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 sial Purpose,		\$0		\$1,213,439		\$1,278,956	
Administra Personal Se Personal Se Pobject Group TE 0000 Personal Se	titive Review Unit - 02. Administration and Finance, (D) Spectroices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 sial Purpose,		\$0		\$1,213,439 \$2,651,245		\$1,278,956 \$3,155,703	1
Administra Personal Se Personal Se Personal Se Personal Se Personal Se Personal Se	titive Review Unit - 02. Administration and Finance, (D) Spectroices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0 sial Purpose,		\$0 \$0		\$1,213,439 \$2,651,245 \$2,651,245		\$1,278,956 \$3,155,703 \$3,155,703	
Administra Personal Se Personal Se Personal Se Personal Se Personal Se Personal Se	titive Review Unit - 02. Administration and Finance, (D) Spectroices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 sial Purpose,		\$0		\$1,213,439 \$2,651,245		\$1,278,956 \$3,155,703	
Administra Personal Se Pobject Group TE 0000 Personal Se Personal Se Personal Se Personal Se Personal Se Personal Se	titive Review Unit - 02. Administration and Finance, (D) Spectroices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0 sial Purpose,		\$0 \$0		\$1,213,439 \$2,651,245 \$2,651,245		\$1,278,956 \$3,155,703 \$3,155,703	
ddministra ersonal Se bject Group TE 0000 bject Code ersonal Se bject Group	m Expenditures Intive Review Unit - 02. Administration and Finance, (D) Spectryices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Total Contract Services (Purchased Personal Services)	\$0 sial Purpose,		\$0 \$0		\$1,213,439 \$2,651,245 \$2,651,245		\$1,278,956 \$3,155,703 \$3,155,703	
Administra Personal Se Pobject Group TE 0000 Personal Se	Itive Review Unit - 02. Administration and Finance, (D) Spectroices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0 Sial Purpose, \$0 \$0 \$0		\$0 \$0 \$0		\$1,213,439 \$2,651,245 \$2,651,245 \$524,314		\$1,278,956 \$3,155,703 \$3,155,703 \$624,442	
dministra ersonal Se bject Group TE 000 bject Code 000 ersonal Se bject Group 100 bject Code 100 bject Code	m Expenditures Intive Review Unit - 02. Administration and Finance, (D) Special Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$0 cial Purpose, \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$1,213,439 \$2,651,245 \$2,651,245 \$524,314	33.4	\$1,278,956 \$3,155,703 \$3,155,703 \$624,442	
dministra ersonal Se bject Group TE 0000 bject Code 0000 ersonal Se bject Group 1100 bject Code 1100 ubtotal All P	Intive Review Unit - 02. Administration and Finance, (D) Spectorvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$0 cial Purpose, \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$1,213,439 \$2,651,245 \$2,651,245 \$524,314	33.4	\$1,278,956 \$3,155,703 \$3,155,703 \$624,442	3
dministra ersonal Se bject Group TE 0000 ersonal Se bject Code 100 bject Code 1100 ubtotal All P	Intive Review Unit - 02. Administration and Finance, (D) Spectorvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$0 cial Purpose, \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$1,213,439 \$2,651,245 \$2,651,245 \$524,314	33.4	\$1,278,956 \$3,155,703 \$3,155,703 \$624,442	3
Administra Personal Se	Intive Review Unit - 02. Administration and Finance, (D) Spectorvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$0 cial Purpose, \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$2,651,245 \$2,651,245 \$2,651,245 \$524,314 \$524,314 \$3,175,559	33.4	\$1,278,956 \$3,155,703 \$3,155,703 \$624,442 \$624,442 \$3,780,145	3

2000	Operating Expense	\$0		\$0		\$120,880		\$119,436	
3000	Travel Expenses	\$0		\$0		\$75,309		\$75,309	
700	Debt Service her Operating	\$0 \$0		\$0 \$0		\$227 \$196,416		\$227 \$194,972	
			0.0		0.0		22.4		20.4
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$3,371,975	33.4	\$3,975,117	39.4
#MULTIVAL	UE								
Personal Ser	vices - Employees								
bject Group									
TE	Total FTE	**	0.0	••	0.0	•	0.0	**	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
III Other Opera	ating Expenditures								
bject Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group	vices - Employees Object Group Name								
TE	Total FTE		0.0		0.0		0.0		7.0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$744,083	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$0		\$744,083	
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
bject Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$744,083	7.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0_	0.0	\$744,083	7.0
lealth Insur	rance Portability and Accountability Act of 1996 - 02. A	Administration and Fina	nce, (D) Sp	pecial Purpos	э,				
	vices - Employees								
bject Group	Object Group Name		0.6		0.0		4.0		
TE	Total FTE Total Employee Wages and Benefits	¢n.	0.0	\$0	0.0	\$164,985	1.0	\$164,985	1.0
1000	rotal Employee wages and benefits	\$0		\$U		ә 104,985		a 104,985	

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$164,985	\$164,985	
Personal Ser	rvices - Contract Services					
Object Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$2,766	\$2,766	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$2,766	\$2,766	
	ersonal Services	\$0 0.0	\$0 0.0	\$167,751 1.0	\$167,751	
All Other Oper	rating Expenditures	Ş0 0.0	ψ0 0.0	V.O.,I.O.		
All Other Oper Object Group	rating Expenditures Object Group Name					
	rating Expenditures	\$0	\$0	\$53,984	\$53,984	
All Other Oper	rating Expenditures Object Group Name					
All Other Oper Object Group	rating Expenditures Object Group Name Total Operating Expenses	\$0	\$0	\$53,984	\$53,984	
All Other Oper Object Group 2000 3000	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$0 \$0	\$0 \$0	\$53,984 \$3,395	\$53,984 \$3,395	
All Other Oper Object Group 2000 3000	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Debt Service	\$0 \$0	\$0 \$0	\$53,984 \$3,395	\$53,984 \$3,395	
Object Group 2000 3700 Object Code	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Debt Service Object Name	\$0 \$0 \$0	\$0 \$0 \$0	\$53,984 \$3,395 \$24	\$53,984 \$3,395 \$24	
All Other Open Diject Group 2000 3000 3700 Diject Code 2000 3000	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Debt Service Object Name Operating Expense	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$53,984 \$3,395 \$24 \$53,984	\$53,984 \$3,395 \$24	
All Other Open Diject Group 2000 3000 5700 Diject Code 2000 3000 5700	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Debt Service Object Name Operating Expense Travel Expenses	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$53,984 \$3,395 \$24 \$53,984 \$3,395	\$53,984 \$3,395 \$24 \$53,984 \$3,395	

Colorado 2-1-1 Collaborative - 02. Administration and Finance, (D) Special Purpose,

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.	.0	0.9		1.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$54,295		\$59,231	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$54,295		\$59,231	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.	0 \$54,295	0.9	\$59,231	1.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$1,001,350		\$1,001,350	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$1,001,350		\$1,001,350	
Subtotal All Ot	her Operating	\$0		\$0	\$1,001,350		\$1,001,350	
Total Line Item	Expenditures	\$0	0.0	\$0 0.	.0 \$1,055,645	0.9	\$1,060,581	1.0

Indirect Cost Assessment - 02. Administration and Finance, (E) Indirect Cost Assessment, (1) Indirect Cost Assessment

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$1,942	\$0	\$127,680	\$139,654
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$127,680	\$139,654

1533	Workers' Compensation	\$1,942		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$1,942	0.0	\$0	0.0	\$127,680	0.0	\$139,654	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$107		\$0		\$324,294		\$357,749	
7000	Total Transfers	\$245,482		\$191,851		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$324,294		\$357,749	
2660	Insurance For Other Than Employee Benefits	\$107		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$245,482		\$191,851		\$0		\$0	
Subtotal All Ot	her Operating	\$245,589		\$191,851		\$324,294		\$357,749	
Total Line Item	Expenditures	\$247,532	0.0	\$191,851	0.0	\$451,974	0.0	\$497,403	0.0
Parsonal Sa	rvices - 03. Office of Children, Youth, and Families,	(A) Administration							
	vices - Employees	, , rammonation,							
Object Group	Object Group Name								
-TE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Code Personal Serv	Object Name								
Personal Serv									
Personal Serv	rices - Contract Services								
Personal Serv Object Group Object Code	vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Serv Object Group Object Code Subtotal All Pe	Vices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Group Object Group Object Code Subtotal All Pe	Object Name Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Object Group Object Code Subtotal All Personal All Other Opera Object Group	Object Name Object Name Services Object Name Object Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Object Group Object Code Subtotal All Pe All Other Opera Object Group	Object Name Object Name sonal Services Object Group Name Object Services Object Group Name Object Name	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0
Personal Serv Object Group Object Code Subtotal All Pe	Object Group Name Object Name String Expenditures Object Group Name Object Group Name Object Name		0.0		0.0		0.0		
Personal Service of Code Subtotal All Pe All Other Opera Object Group Object Code Subtotal All Other Opera Object Code Subtotal All Other Opera	Object Group Name Object Name Strong Expenditures Object Group Name Object Group Name Object Group Name Expenditures Object Name Der Operating Expenditures	\$0 \$0		\$0		\$0		\$0	
Personal Service Code Subtotal All Personal Service Code All Other Opera Object Group Object Code Subtotal All Other Opera Object Code Subtotal All Other Opera Object Code Subtotal All Other Opera	Object Group Name Object Name String Expenditures Object Group Name Object Group Name Object Name	\$0 \$0		\$0		\$0		\$0	
Personal Service of Code Subtotal All Personal Service of Code All Other Operation of Code Subtotal All Other Code Personal Service of Code Persona	Object Group Name Object Name Stronal Services Ating Expenditures Object Group Name Object Group Name Expenditures Object Name her Operating Expenditures Expenditures rvices - 03. Office of Children, Youth, and Families,	\$0 \$0		\$0		\$0		\$0	
Personal Service of Code Subtotal All Pe All Other Opera Object Group Object Code Subtotal All Other Opera Object Code Subtotal All Other Total Line Item Personal Service Object Group	Object Group Name Object Name String Expenditures Object Group Name Object Group Name Object Hame her Operating Expenditures Expenditures Expenditures Object Name her Operating Expenditures	\$0 \$0		\$0		\$0		\$0	0.0
Personal Service Group Object Group Object Group All Other Opera Object Group Object Group Personal Service Group Object Group Personal Service Group Object Group	Object Group Name Object Name Tronal Services Ating Expenditures Object Group Name Object Group Name Expenditures Object Name ther Operating Expenditures rvices - 03. Office of Children, Youth, and Families, vices - Employees Object Group Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Group Object Group Object Code Subtotal All Pe All Other Opera Object Group Object Code Subtotal All Other Total Line Item Personal Se	Object Group Name Object Name Resonal Services Atting Expenditures Object Group Name Object Name Der Operating Expenditures Expenditures Object Group Name Total FTE	\$0 \$0 (A) Administration,	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Personal Service Group Object Group Object Group Object Group Object Group Object Group Object Group Personal Service Personal Service Object Group FTE	Object Group Name Object Name Total FTE Total Employee Wages and Benefits	\$0 \$0 (A) Administration,	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Personal Service Code Subtotal All Personal Service Code Subtotal All Other Opera Object Group Object Code Subtotal All Other Opera Object Group Personal Service Group Object Group TEE TOO Object Code	Object Group Name Object Name Object Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Services Object Group Name Object Group Name Object Group Name Object Object Group Name	\$0 \$0 (A) Administration,	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Personal Service Code Subtotal All Personal Service Code Subtotal All Other Opera Object Group Object Group Object Group Personal Service Group Object Group Object Group Object Group Object Group	Object Group Name Object Name Tronal Services Atting Expenditures Object Group Name Object Name Object Name Der Operating Expenditures Troices - 03. Office of Children, Youth, and Families, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 (A) Administration,	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Personal Service Code Subtotal All Personal Service Code Subtotal All Other Opera Object Group Object Code Subtotal All Other Opera Object Group Personal Service Group Object Group TEE TOO Object Code	Object Group Name Object Name Object Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Services Object Group Name Object Group Name Object Group Name Object Object Group Name	\$0 \$0 (A) Administration,	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oti	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating F	expenses - 03. Office of Children, Youth, and Families	(A) Administration							
	vices - Employees	, (A) Administration,							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Sen	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$13,200)		\$0		\$0		\$0	
Object Code	Object Name								
3110	Supplies & Materials	(\$53,676)		\$0		\$0		\$0	
4100	Other Operating Expenses	\$40,476		\$0		\$0		\$0	
4100 Subtotal All Otl Total Line Item	her Operating	\$40,476 (\$13,200) (\$13,200)	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Subtotal All Otl	her Operating Expenditures	(\$13,200) (\$13,200)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Ott Total Line Item Operating E	her Operating	(\$13,200) (\$13,200)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Ott Total Line Item Operating E: Personal Serv	her Operating Expenditures Expenses - 03. Office of Children, Youth, and Families	(\$13,200) (\$13,200)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Oti Total Line Item Operating E: Personal Serv Object Group	her Operating Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees	(\$13,200) (\$13,200)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Otl Total Line Item Operating E: Personal Serv Object Group	her Operating Expenditures Expenses - 03. Office of Children, Youth, and Families vices - Employees Object Group Name	(\$13,200) (\$13,200)		\$0		\$0		\$0	
Subtotal All Ott Total Line Item Operating E: Personal Serv Object Group FTE 1000	her Operating Expenditures Expenses - 03. Office of Children, Youth, and Families vices - Employees Object Group Name Total FTE	(\$13,200) (\$13,200) i, (A) Administration,		\$0		\$0		\$0	
Subtotal All Otl Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code	her Operating Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	(\$13,200) (\$13,200) i, (A) Administration,		\$0		\$0		\$0	
Subtotal All Otl Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code 1210	her Operating Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	(\$13,200) (\$13,200) i, (A) Administration,		\$0 \$0 \$8,739		\$0 \$0		\$0 \$0	
Operating E Personal Serv Object Group FTE 1000 Object Code 1210 1340	her Operating Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages	(\$13,200) (\$13,200) s, (A) Administration,		\$0 \$0 \$8,739 \$200		\$0 \$0 \$0 \$0		\$0 \$0 \$0	
Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350	her Operating Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards	(\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200)		\$0 \$0 \$8,739 \$200 \$8,478		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group	her Operating Expenditures Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Vices - Contract Services Object Group Name	(\$13,200) (\$13,200) i, (A) Administration, \$0 \$0 \$0 \$0		\$0 \$0 \$8,739 \$200 \$8,478 \$61		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group	her Operating Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards	(\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200)		\$0 \$0 \$8,739 \$200 \$8,478		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100	her Operating Expenditures Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Vices - Contract Services Object Group Name	(\$13,200) (\$13,200) i, (A) Administration, \$0 \$0 \$0 \$0		\$0 \$0 \$8,739 \$200 \$8,478 \$61		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100 Object Group	her Operating Expenditures Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	(\$13,200) (\$13,2		\$0 \$0 \$8,739 \$200 \$8,478 \$61 \$4,047		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100 Object Group 1100 Object Group 1100 Object Group 1100 Object Code	her Operating Expenditures Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments	(\$13,200) (\$13,2		\$0 \$0 \$8,739 \$200 \$8,478 \$61 \$4,047 \$160 \$175		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Subtotal All Ott Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100 Object Group 1100 Object Code 1920 1950 1960	her Operating Expenditures Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	(\$13,200) (\$13,2		\$0 \$0 \$8,739 \$200 \$8,478 \$61 \$4,047 \$160 \$175 \$3,712		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
Subtotal All Ott Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100 Object Group 1100 Object Group 11900 Object Code 1920 1950 1960 Subtotal All Pe	her Operating Expenditures Expenditures Expenses - 03. Office of Children, Youth, and Families Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	(\$13,200) (\$13,2	0.0	\$0 \$0 \$8,739 \$200 \$8,478 \$61 \$4,047 \$160 \$175	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Subtotal All Otl Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100 Object Group 1100 Object Group 1100 Subtotal All Personal All Other Opera	Inter Operating It Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards It Employee Non-Cash Incentive Awards It Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology Instance Services It is a service of the State Departments It is a service of the State Department of	(\$13,200) (\$13,2	0.0	\$0 \$0 \$8,739 \$200 \$8,478 \$61 \$4,047 \$160 \$175 \$3,712	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0
Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100 Object Group 1100 Object Group 1100 Object Group 1950 1960 Subtotal All Personal All Other Opera	Inter Operating Inter Expenditures Interpolation State of Children, Youth, and Families States - 03. Office of Children, Youth, and Families States - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology Institute Services Object Group Name Object Group Name	(\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$13,200) (\$0 (\$0 (\$0 (\$0 (\$0 (\$0 (\$0 (\$0 (\$0 (\$0	0.0	\$0 \$0 \$8,739 \$200 \$8,478 \$61 \$4,047 \$160 \$175 \$3,712 \$12,786	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0
Subtotal All Ott Total Line Item Operating E: Personal Serv Object Group FTE 1000 Object Code 1210 1340 1350 Personal Serv Object Group 1100 Object Group 1100 Object Group 1190 Subtotal All Personal All Pers	Inter Operating It Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Contractual Employee Regular Full-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards It Employee Non-Cash Incentive Awards It Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology Instance Services It is a service of the State Departments It is a service of the State Department of	(\$13,200) (\$13,2	0.0	\$0 \$0 \$8,739 \$200 \$8,478 \$61 \$4,047 \$160 \$175 \$3,712	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0

7000	Total Transfers	(\$76,139)	(\$73,203)	\$0	\$0
Object Code	Object Name				
2160	Other Cleaning Services	\$121,179	\$67,547	\$0	\$0
2180	Grounds Maintenance	\$82,122	\$107,181	\$0	\$0
2210	Other Maintenance	\$1,355	\$1,187	\$0	\$0
2220	Building Maintenance	\$382,166	\$308,601	\$0	\$0
2230	Equipment Maintenance	\$128,160	\$117,260	\$0	\$0
2231	Information Technology Maintenance	\$117,924	\$101,159	\$0	\$0
2240	Motor Vehicle Maintenance	\$25	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$757	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$214,898	\$221,746	\$0	\$0
2253	Rental of Equipment	\$28,644	\$32,390	\$0	\$0
2258	Parking Fees	\$0	\$24	\$0	\$0
2259	Parking Fees	\$25	\$29	\$0	\$0
2260	Rental - Information Technology	\$99,751	\$94,139	\$0	\$0
2310	Purchased Construction Services	\$102,594	\$15,196	\$0	\$0
2510	In-State Travel	\$7,994	\$8,129	\$0	\$0
2511	In-State Common Carrier Fares	\$786	\$682	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,577	\$3,821	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$499	\$2,984	\$0	\$0
2530	Out-Of-State Travel	\$0	\$1,262	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,622	\$6,767	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$452	\$0	\$0
2610	Advertising And Marketing	\$7,441	\$11,622	\$0	\$0
2630	Communication Charges - External	\$96,310	\$99,815	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$133,993	\$114,709	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$2,359	\$0	\$0
2655	DPA - Information Technology Services	\$0	\$8,166	\$0	\$0
2680	Printing And Reproduction Services	\$27,764	\$38,255	\$0	\$0
2810	Freight	\$1,164	\$139	\$0	\$0
2820	Purchased Services	\$64,035	\$73,909	\$0	\$0
3110	Supplies & Materials	\$229,458	\$181,217	\$0	\$0
3112	Automotive Supplies	\$9,236	\$12,275	\$0	\$0
3113	Clothing and Uniform Allowance	\$52,281	\$16,303	\$0	\$0
3118	Food and Food Service Supplies	\$9,145	\$4,948	\$0	\$0
3119	Medical Laboratory Supplies	\$32,918	\$33	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$536	\$60,248	\$0	\$0
3121	Office Supplies	\$59,702	\$106,406	\$0	\$0
3123	Postage	\$28,855	\$42,719	\$0	\$0
3126	Repair and Maintenance	\$1,340,508	\$1,486,493	\$0	\$0
3128	Noncapitalizable Equipment	\$218,672	\$178,433	\$0	\$0
3131	Noncapitalizable Building Materials	\$0	\$5,000	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$581	\$1,717	\$0	\$0
3140	Noncapitalizable Information Technology	\$473,887	\$58,165	\$0	\$0
3145	Software Subscription	\$134,749	\$100,782	\$0	\$0
3910	Other Energy Charges	\$19,475	\$22,550	\$0	\$0
3950	Gasoline	\$0	\$266	\$0	\$0
3970	Natural Gas	\$0	\$7,912	\$0	\$0
4100	Other Operating Expenses	\$36	\$0	\$0	\$0
4110	Losses	\$0	\$28	\$0	\$0
4113		\$0	\$426	\$0	\$0
4113	Actual Damages - Property Dues And Memberships	\$40,917	\$1,359	\$0	\$0
4170	Miscellaneous Fees And Fines	\$40,917 \$15,175	\$1,807	\$0	\$0
4170	Miscellaneous Fees And Fines Official Functions	\$15,175	\$11,807 \$2,196	\$0 \$0	\$0 \$0
4180	Care and Subsistence - Client Benefits	\$1,633 \$17,916		\$0 \$0	\$0 \$0
			\$23,241		
4220	Registration Fees	\$24,613	\$30,781	\$0	\$0 \$0
4240	Employee Moving Expenses	\$0	\$465	\$0	\$0
6110	Buildings - Direct Purchase	\$62,677	\$198,031	\$0	\$0
6130	Land Improvements - Direct Purchase	\$16,017	\$92,997	\$0	\$0

Total Line	Item Expenditures	\$4,414,413 0.0	\$4,095,738 0.0	\$0 0.0	\$0 0.0
Subtotal A	Il Other Operating	\$4,407,707	\$4,082,951	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$5,906)	(\$9,665)	\$0	\$0
7200	Transfers Out For Indirect Costs	(\$583,441)	(\$679,283)	\$0	\$0
7100	Transfers Out For Indirect Costs	(\$165,171)	(\$338,168)	\$0	\$0
7000	Transfers	\$678,379	\$953,913	\$0	\$0
6510	Capitalized Professional Services	\$2,602	\$8,407	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$52,312	\$51,925	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$17,920	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$8,739	\$0	\$0

Vehicle Lease Paym	nents - 03. Office	of Children, Yout	h. and Families. (A) Administration.

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Vehicle Lease Payments - 03. Office of Children, Youth, and Families, (A) Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures Object Group Name								
Object Code	Object Name								=
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Leased Space - 03. Office of Children, Youth, and Families, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0	# 0	0.0	* 0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Of	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Leased Spa	ce - 03. Office of Children, Youth, and Families, (A) Administrat	tion,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		(A) A							
Capitol Con	nplex Leased Space - 03. Office of Children, Youth, and Families	s, (A) Adminis	stration,						
Personal Ser	vices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other On	ating Evpanditures								
	ating Expenditures								
Object Group	Object Group Name								

	Object Name	**		60		**		**	
Subtotal All Othe		\$0		\$0		\$0		\$0	
Total Line Item Ex	xpenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Capitol Comp	lex Leased Space - 03. Office of Children, Youth, and Families, (A) Ac	dminis	stration,						
Personal Servic	ces - Employees								
Object Group	Object Group Name								
	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code (Object Name								
Personal Servic	ces - Contract Services								
Object Group	Object Group Name								
Object Code (Object Name								_
Subtotal All Perso	onal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operati	ng Expenditures								
Object Group	Object Group Name								
Object Code (Object Name								
Subtotal All Othe	er Operating	\$0		\$0		\$0		\$0	
Total Line Item E	xpenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Servic	ciation-Lease Equivalent Payment - 03. Office of Children, Youth, and ces - Employees Object Group Name Total FTE		0.0		0.0		0.0		0.0
	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Servic	ces - Contract Services								
Object Group (Object Group Name								
Object Code (Object Name								
Subtotal All Person	onal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operation	ng Expenditures								
Object Group	Object Group Name								
	Object Name								_
Subtotal All Othe	er Operating	\$0		\$0		\$0		\$0	
Subtotal All Othe	er Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0
Subtotal All Othe	or Operating xpenditures		0.0		0.0		0.0		0.0
Subtotal All Othe Fotal Line Item E: Utilities - 03.	er Operating		0.0		0.0		0.0		0.0
Subtotal All Othe Fotal Line Item E: Utilities - 03. (or Operating xpenditures Office of Children, Youth, and Families, (A) Administration,		0.0		0.0		0.0		0.0
Subtotal All Othe Fotal Line Item Ei Utilities - 03. (Personal Service Dbject Group (TE	or Operating xpenditures Office of Children, Youth, and Families, (A) Administration, ces - Employees Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Othe Total Line Item Ex Utilities - 03. (Personal Service Object Group (FTE	or Operating xpenditures Office of Children, Youth, and Families, (A) Administration, Ces - Employees Object Group Name								

Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Објест Огоцр	Object Group Name							
Object Code	Object Name			**			**	
Subtotal All Ot	her Operating	\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.
Utilities - 03	. Office of Children, Youth, and Families, (A) Administration,							
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Објест Огоар	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
Administrati	ion - 03. Office of Children, Youth, and Families, (A) Administration,							
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	4.0		4.
1000	Total Employee Wages and Benefits	\$0		\$0		\$866,246	\$866,246	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$866,246	\$866,246	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0	\$10,946	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$0	\$10,946	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$866,246 4.0	\$877,192	4.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0		\$0	\$0	

Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$866,246	4.0	\$877,192	4.0
Buildings or	ad Crounda Bantal 02 Office of Children Vouth and Familiae (P) Di	wielen	of Child M	Valfara					
	nd Grounds Rental - 03. Office of Children, Youth, and Families, (B) Di	vision	of Child W	veirare,					
	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and Benefits	Ψ0		Ψ0		Ψ0		Ψ0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
State Garag	e Fund - 03. Office of Children, Youth, and Families, (B) Division of Ch	nild We	elfare,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
				•				•	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code Subtotal All Ot	Object Name ther Operating	\$0		\$0		\$0		\$0	
			0.0		0.0		0.0		0.0
Total Line Item	Experiorures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Colorado 2-	1-1 Collaborative - 03. Office of Children, Youth, and Families, (B) Divi	ision o	f Child We	elfare,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
								•	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								

Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oner	rating Expenditures								
Object Group	Object Group Name								
object Group	Object Group Hame								
Object Code	Object Name	•				**		**	
Subtotal All Of	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Administrat	tion - 03. Office of Children, Youth, and Families, (B) Divis	sion of Child Welfar	e,						
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
TE	Total FTE		72.0		72.0		74.5		74
1000	Total Employee Wages and Benefits	\$6,349,646		\$6,913,376		\$6,035,394		\$6,054,740	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,035,394		\$6,054,740	_
1110	Regular Full-Time Wages	\$4,557,849		\$4,962,853		\$0		\$0	
112	Regular Full-Time Wages - Furlough	(\$29,044)		\$0		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$45,653		\$33,689		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,809		\$0		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$28,926		\$8,186		\$0		\$0	
212	Contractual Regular Full Time Wages - Furlough	(\$140)		\$0		\$0		\$0	
340	Employee Cash Incentive Awards	\$1,400		\$3,900		\$0		\$0	
370	Employee Commission Incentive Pay	\$6,954		\$250		\$0		\$0	
510	Dental Insurance	\$27,748		\$29,957		\$0		\$0	
1511	Health Insurance	\$686,150		\$764,804		\$0		\$0	
1512	Life Insurance	\$5,714		\$6,166		\$0		\$0	
513	Short-Term Disability	\$6,761		\$7,437		\$0		\$0	
1520	FICA-Medicare Contribution	\$64,535		\$70,215		\$0		\$0	
1521	Other Retirement Plans	\$8,780		\$0		\$0		\$0	
1522	PERA	\$479,283		\$535,169		\$0		\$0	
1524	PERA - AED	\$224,126		\$243,855		\$0		\$0	
1525	PERA - SAED	\$224,126		\$243,855		\$0		\$0	
1532	Unemployment Compensation	\$4,072		\$744		\$0		\$0	
1622	Contractual Employee PERA	\$452		\$1,161		\$0		\$0	
1624	Contractual Employee Pera AED	\$207		\$528		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$207		\$528		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$79		\$79		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$201,111		\$215,123		\$1,305,569		\$1,418,203	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,305,569		\$1,418,203	
1920	Personal Services - Professional	\$178,810		\$199,575		\$0		\$0	
1950	Personal Services - Other State Departments	\$60		\$30		\$0		\$0	
1960	Personal Services - Information Technology	\$22,241		\$15,518		\$0		\$0	
Subtotal All Pe	ersonal Services	\$6,550,758	72.0	\$7,128,499	72.0	\$7,340,963	74.5	\$7,472,943	74
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$450,600		\$1,321,851		\$1,796,007		\$1,500,295	
3000	Total Travel Expenses	\$16,628		\$40,534		\$5,000		\$0	
						\$0			

6000	Total Capitalized Property Purchases	\$0	\$1,146	\$0	\$0
7000	Total Transfers	(\$30,727)	\$21,557	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,796,007	\$1,500,295
2160	Other Cleaning Services	\$157	\$159	\$0	\$0
2220	Building Maintenance	\$503	\$590	\$0	\$0
2230	Equipment Maintenance	\$1,885	\$0	\$0	\$0
2231	Information Technology Maintenance	\$1,076	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$1,405	\$259	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,958	\$5,578	\$0	\$0
2255	Rental of Buildings	\$0	\$110	\$0	\$0
2258	Parking Fees	\$5,760	\$5,760	\$0	\$0
2259	Parking Fees	\$15	\$572	\$0	\$0
2260	Rental - Information Technology	\$65,024	\$38,762	\$0	\$0
2510	In-State Travel	\$4,412	\$10,909	\$0	\$0
2511	In-State Common Carrier Fares	\$48	\$251	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,321	\$3,875	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$10,847	\$24,012	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$587	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$899	\$0	\$0
2610	Advertising And Marketing	\$0	\$25	\$0	\$0
2630	Communication Charges - External	\$73,730	\$59,469	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$43,555	\$45,044	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$443	\$489	\$0	\$0
2680	Printing And Reproduction Services	\$16,789	\$29,785	\$0	\$0
2820	Purchased Services	\$187,241	\$1,041,222	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$5,000	\$0
3110	Supplies & Materials	\$0	\$131	\$0	\$0
3121	Office Supplies	\$8,095	\$14,647	\$0	\$0
3123	Postage	\$10,843	\$12,515	\$0	\$0
3126	Repair and Maintenance	\$0	\$1,925	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$278	\$0	\$0
3140	Noncapitalizable Information Technology	\$28,200	\$22,469	\$0	\$0
3145	Software Subscription	\$166	\$4,120	\$0	\$0
4100	Other Operating Expenses	\$42	\$0	\$0	\$0
4140	Dues And Memberships	\$0	\$5,145	\$0	\$0
4170	Miscellaneous Fees And Fines	\$6	\$16,423	\$0	\$0
4180	Official Functions	\$0	\$14,456	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$70	\$0	\$0	\$0
4220	Registration Fees	\$3,636	\$1,920	\$0	\$0
5490		\$0	\$90	\$0	\$0
5775	State Grant/Contract	\$516	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$192,066	\$0	\$0
5891	Distributions To Individuals	\$27,970	(\$2,232)	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,146	\$0	\$0
7000	Transfers	(\$1,478)	\$21,557	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$29,249)	\$0	\$0	\$0
	her Operating	\$464,986	\$1,575,013	\$1,801,007	\$1,500,295
	_				

County IT Support - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

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

Personal Ser	vices - Contract Services Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures Object Group Name							
2000	Total Operating Expenses	\$0	\$0	Ş	\$1,800,000	Ş	\$1,800,000	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	Ç	\$1,800,000	Ç	31,800,000	
Subtotal All Of	her Operating	\$0	\$0		\$1,800,000		1,800,000	
Total Line Item	Expenditures	\$0	0.0 \$0	0.0	\$1,800,000	0.0	31,800,000	0.0

Colorado Trails - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

	and on one of animaton, round, and rammoo, (2)		-,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$7,732,056		\$8,148,056	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,732,056		\$8,148,056	
Subtotal All Ot	her Operating	\$0		\$0		\$7,732,056		\$8,148,056	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$7,732,056	0.0	\$8,148,056	0.0

Continuous Quality Improvement - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	6.0	6	6.0	6.0 0.0
1000	Total Employee Wages and Benefits	\$584,091	\$649,956	\$487,947	\$0
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$487,947	\$0
1110	Regular Full-Time Wages	\$396,816	\$467,984	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$1,179)	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$975	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$333	\$0	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$6)	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$13	\$0	\$0	\$0
1510	Dental Insurance	\$3,794	\$4,078	\$0	\$0
1511	Health Insurance	\$86,050	\$75,565	\$0	\$0
1512	Life Insurance	\$586	\$586	\$0	\$0
1513	Short-Term Disability	\$689	\$702	\$0	\$0

Training - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		7.0	7.0	7.0	7.0
1000	Total Employee Wages and Benefits	\$697,023	\$527,518	\$657,817	\$657,817	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$657,817	\$657,817	
1110	Regular Full-Time Wages	\$503,560	\$375,611	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$2,480)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,017	\$5,964	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$135	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$576	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$102	\$0	\$0	
1510	Dental Insurance	\$2,993	\$2,166	\$0	\$0	
1511	Health Insurance	\$72,684	\$58,649	\$0	\$0	
1512	Life Insurance	\$684	\$494	\$0	\$0	
1513	Short-Term Disability	\$753	\$564	\$0	\$0	
1520	FICA-Medicare Contribution	\$7,181	\$5,378	\$0	\$0	
1521	Other Retirement Plans	\$2,018	\$0	\$0	\$0	
1522	PERA	\$51,931	\$40,659	\$0	\$0	
1524	PERA - AED	\$24,774	\$18,530	\$0	\$0	
1525	PERA - SAED	\$24,774	\$18,530	\$0	\$0	

Total Line Item	Expenditures	\$5,622,391	7.0 \$4,951,347	7.0 \$6,821,623	7.0 \$6,850,339	7.0
Subtotal All Ot	ther Operating	\$755,470	\$345,711	\$5,817,149	\$5,817,149	_
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$603	\$5,444	\$0	\$0	
7000	Transfers	\$0	(\$3,050)	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$218,902	(\$300)	\$0	\$0	
5440	Purchased Services - Intergovernmental	\$424,974	\$161,500	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$5,684,635	\$5,684,635	
4260	Nonemployee Reimbursements	\$8,749	\$0	\$0	\$0	
4220	Registration Fees	\$600	\$2,398	\$0	\$0	
3140	Noncapitalizable Information Technology	\$342	\$1,536	\$0	\$0	
3123	Postage	\$18	\$24	\$0	\$0	
3121	Office Supplies	\$43	\$0	\$19,510	\$13,510	
3000	Travel Expenses	\$0	\$93,773	\$19,518	\$19,518	
2820	Printing And Reproduction Services Purchased Services	\$393	\$93,775	\$0 \$0	\$0 \$0	
2680	Printing And Reproduction Services	\$5,60 <i>7</i> \$0	\$8,516	\$0 \$0	\$0 \$0	
2630	Communication Charges - External Communication Charges - Office Of Information Technology	\$3,475 \$5,607	\$3,237 \$8,516	\$0	\$0 \$0	
2630	In-State Trave/Non-Employee Communication Charges - External	\$3,475	\$2,379 \$3,237	\$0 \$0	\$0 \$0	
2512	In-State Personal Travel Per Diem In-State Travel/Non-Employee	\$0 \$0	\$199 \$2,379	\$0 \$0	\$0 \$0	
2510 2512	In-State Travel In-State Personal Travel Per Diem	\$96 \$0	\$649 \$100	\$0 \$0	\$0 \$0	
2260 2510	Rental - Information Technology In-State Travel	\$16,328 \$96	\$14,851	\$0	\$0 \$0	
2255	Rental of Buildings	\$67,424	\$47,547	\$0	\$0	
2230	Equipment Maintenance	\$0	\$584	\$0	\$0	
2220	Building Maintenance	\$7,916	\$6,331	\$0	\$0	
2160	Other Cleaning Services	\$0	\$90	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$112,996	\$112,996	
Object Code	Object Name					
20		Ψοσο	Ψ2,034	Ψ0	ΨΟ	
7000	Total Transfers	\$603	\$2,394	\$0	\$0	
5000 5200	Total Intergovernmental Payments Total Other Payments	\$424,974 \$218,902	\$161,500 (\$300)	\$5,684,635 \$0	\$5,684,635 \$0	
3000	Total Interest and Payments	\$96	\$3,227	\$19,518	\$19,518	
2000	Total Operating Expenses	\$110,895	\$178,889	\$112,996	\$112,996	
Object Group	Object Group Name	\$440.005	\$470.000	****	*440.000	
	ating Expenditures					
Subtotal All Pe	rsonal Services	\$4,866,920	7.0 \$4,605,637	7.0 \$1,004,474	7.0 \$1,033,190	7.
1960	Personal Services - Information Technology	\$5,753	\$5,392	\$0	\$0	
1920	Personal Services - Professional	\$4,164,144	\$4,072,727	\$0	\$0	
1100	Purchased Service - Personal Services	\$0	\$0	\$346,657	\$375,373	
Object Code	Object Name					
1100	Total Contract Services (Purchased Personal Services)	\$4,169,897	\$4,078,119	\$346,657	\$375,373	
Object Group	Object Group Name					
Personal Serv	vices - Contract Services					
1630	Contractual Employee Other Employee Benefits	\$0	\$6	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0	\$69	\$0	\$0	
1624	Contractual Employee Pera AED	\$0	\$69	\$0	\$0	
1622	Contractual Employee PERA	\$0	\$152	\$0	\$0	

Foster and Adoptive Parent Recruitment, training and Support - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	2.0	2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$200,125	\$215,848	\$255,393	\$255,393
Object Code	Object Name				

3140 4110 4140 4180 5000 5121 5880 7000 7A00 Subtotal All Of	Losses Dues And Memberships Official Functions Intergovernmental Payments Grants - Counties - Federal Pass Thru Distributions to Nongovernmental Organizations Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,269 \$53,520 \$0 \$0 \$69,999 \$100,000 \$0 \$731	\$0 \$20,500 \$200 \$0 \$1,473 \$85,833 \$1,108 (\$0)	\$0 \$0 \$11,858 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$11,858 \$0 \$0 \$0 \$0 \$0	
3140 4110 4140 4180 5000 5121 5880 7000	Losses Dues And Memberships Official Functions Intergovernmental Payments Grants - Counties - Federal Pass Thru Distributions to Nongovernmental Organizations Transfers	\$1,269 \$53,520 \$0 \$0 \$69,999 \$100,000	\$20,500 \$200 \$0 \$1,473 \$85,833 \$1,108	\$0 \$0 \$0 \$11,858 \$0 \$0	\$0 \$0 \$0 \$11,858 \$0 \$0	
3140 4110 4140 4180 5000 5121 5880	Losses Dues And Memberships Official Functions Intergovernmental Payments Grants - Counties - Federal Pass Thru Distributions to Nongovernmental Organizations	\$1,269 \$53,520 \$0 \$0 \$69,999 \$100,000	\$20,500 \$200 \$0 \$1,473 \$85,833	\$0 \$0 \$0 \$11,858 \$0	\$0 \$0 \$0 \$11,858 \$0 \$0	
3140 4110 4140 4180 5000 5121	Losses Dues And Memberships Official Functions Intergovernmental Payments Grants - Counties - Federal Pass Thru	\$1,269 \$53,520 \$0 \$0 \$69,999	\$20,500 \$200 \$0 \$1,473	\$0 \$0 \$0 \$11,858 \$0	\$0 \$0 \$0 \$11,858	
3140 4110 4140 4180 5000	Losses Dues And Memberships Official Functions Intergovernmental Payments	\$1,269 \$53,520 \$0 \$0	\$20,500 \$200 \$0	\$0 \$0 \$0 \$11,858	\$0 \$0 \$0 \$11,858	
3140 4110 4140 4180	Losses Dues And Memberships Official Functions	\$1,269 \$53,520 \$0	\$20,500 \$200	\$0 \$0 \$0	\$0 \$0 \$0	
3140 4110 4140	Losses Dues And Memberships	\$1,269 \$53,520	\$20,500	\$0 \$0	\$0 \$0	
3140 4110	Losses	\$1,269		\$0	\$0	
3140			4			
	Noncapitalizable Information Technology	\$2,050	\$2,195	\$0	en en	
3128	Noncapitalizable Equipment	\$68	\$0	\$0	\$0	
3123	Postage	\$137	\$1	\$0	\$0	
3110	Supplies & Materials	\$0	\$754	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$4,581	\$4,581	
2820	Purchased Services	\$185,227	\$13,034	\$0	\$0	
2632	Mnt Payments To The Office Of Information Technology	\$0	\$167	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$286	\$597	\$0	\$0	
2630	Communication Charges - External	\$4,255	\$3,308	\$0	\$0	
2610	Advertising And Marketing	\$518,005	\$566,054	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$457,904	\$457,904	
Object Code	Object Name					
7000	Total Transfers	\$731	\$1,108	\$0	\$0	
5200	Total Other Payments	\$100,000	\$85,833	\$0	\$0	
5000	Total Intergovernmental Payments	\$69,999	\$1,473	\$11,858	\$11,858	
3000	Total Travel Expenses	\$0	\$0	\$4,581	\$4,581	
2000	Total Operating Expenses	\$764,816	\$606,812	\$457,904	\$457,904	
Object Group	Object Group Name					
	rating Expenditures					
Subtotal All Pe	ersonal Services	\$202,803	2.0 \$384,565	2.0 \$1,156,714	2.0 \$1,160,116	2.0
1960	Personal Services - Information Technology	\$2,678	\$2,389	\$0	\$0	
1920	Personal Services - Professional	\$0	\$166,328	\$0	\$0	
1100	Purchased Service - Personal Services	\$0	\$0	\$901,321	\$904,723	
Object Code	Object Name					
1100	Total Contract Services (Purchased Personal Services)	\$2,678	\$168,717	\$901,321	\$904,723	
Object Group	Object Group Name					
Personal Ser	rvices - Contract Services					
					·	
1625	Contractual Employee Pera - Supplemental AED	\$4	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$4	\$0	\$0	\$0	
1622	Contractual Employee PERA	\$8	\$0	\$0	\$0	
1525	PERA - SAED	\$7,227	\$7,964	\$0	\$0	
1524	PERA - AED	\$7,227	\$7,964	\$0	\$0	
1520 1522	PERA	\$2,068 \$15,740	\$2,290 \$17,474	\$0	\$0	
1513	Short-Term Disability FICA-Medicare Contribution	\$218	\$240 \$2,298	\$0 \$0	\$0 \$0	
1512	Life Insurance	\$202	\$220	\$0	\$0	
1511	Health Insurance	\$21,022	\$18,750	\$0	\$0	
1510	Dental Insurance	\$862	\$877	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$518)	\$0	\$0	\$0	
	Regular Full-Time Wages	\$146,060	\$160,060	\$0	\$0	
	Personal Services	\$0	\$0	\$255,393	\$255,393	
1000 1110	B 10 :	**	**	****	0000 000	

Adoption and Relative Guardianship Assistance - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
									_
Object Code	Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
			0.0	*		*	0.0	Ψ.	
	ating Expenditures								
Object Group 5000	Object Group Name Total Intergovernmental Payments	\$42,312,256		\$44,588,070		\$42,773,830		\$44,193,440	
	rotal mergovernmental Payments	\$42,312,250		\$44,500,U/U		\$42,773,63U		\$44,193,440	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$42,773,830		\$44,193,440	
121	Grants - Counties - Federal Pass Thru ther Operating	\$42,312,256		\$44,588,070		\$0		\$0	
		\$42,312,256		\$44,588,070		\$42,773,830		\$44,193,440	
otal Line Item	n Expenditures	\$42,312,256	0.0	\$44,588,070	0.0	\$42,773,830	0.0	\$44,193,440	0.
Personal Ser	vices - Employees Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$762,766		\$688,056		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$762,766		\$688,056		\$0		\$0	
Subtotal All Pe	ersonal Services	\$762,766	0.0	\$688,056	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures Object Group Name								
2000	Total Operating Expenses					¢446 500		\$446,500	_
	rotal Operating Expenses	\$334,750		\$329,394		\$446,500			
5000	Total Intergovernmental Payments	\$334,750 \$267,621,654		\$329,394 \$283,470,307		\$393,092,656		\$405,184,888	
								\$405,184,888 \$0	
200	Total Intergovernmental Payments	\$267,621,654		\$283,470,307		\$393,092,656			
200	Total Intergovernmental Payments Total Other Payments	\$267,621,654 \$388,805		\$283,470,307 \$409,022		\$393,092,656 \$0		\$0	
200 000 Object Code	Total Intergovernmental Payments Total Other Payments Total Transfers	\$267,621,654 \$388,805		\$283,470,307 \$409,022		\$393,092,656 \$0		\$0	
200 000 Object Code	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$267,621,654 \$388,805 \$777,989		\$283,470,307 \$409,022 \$937,965		\$393,092,656 \$0 \$0		\$0 \$0	
2000 2000 2000 2000 2000 2820	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$267,621,654 \$388,805 \$777,989		\$283,470,307 \$409,022 \$937,965		\$393,092,656 \$0 \$0 \$446,500		\$0 \$0 \$446,500	
2000 2000 2000 2000 2000 2000 2000	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Purchased Services	\$267,621,654 \$388,805 \$777,989 \$0 \$334,750		\$283,470,307 \$409,022 \$937,965 \$0 \$329,394		\$393,092,656 \$0 \$0 \$446,500 \$0		\$0 \$0 \$446,500 \$0	
0000 0000 Object Code 0000 0820 0000	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Purchased Services Intergovernmental Payments	\$267,621,654 \$388,805 \$777,989 \$0 \$334,750 \$0		\$283,470,307 \$409,022 \$937,965 \$0 \$329,394 \$0		\$393,092,656 \$0 \$0 \$446,500 \$0 \$393,092,656		\$0 \$0 \$446,500 \$0 \$405,184,888	
0000 0000 0000 0000 0000 0000 0000 0121 0670	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Purchased Services Intergovernmental Payments Grants - Counties - Federal Pass Thru	\$267,621,654 \$388,805 \$7777,989 \$0 \$334,750 \$0 \$267,618,586		\$283,470,307 \$409,022 \$937,965 \$0 \$329,394 \$0 \$282,406,041		\$393,092,656 \$0 \$0 \$446,500 \$0 \$393,092,656 \$0		\$0 \$0 \$446,500 \$0 \$405,184,888 \$0	
5200 7000 Dbject Code 2000 2820 5000 5121 5670 5880	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Purchased Services Intergovernmental Payments Grants - Counties - Federal Pass Thru Refunds To School Districts	\$267,621,654 \$388,805 \$7777,989 \$0 \$334,750 \$0 \$267,618,586 \$3,068		\$283,470,307 \$409,022 \$937,965 \$0 \$329,394 \$0 \$282,406,041 \$1,064,265		\$393,092,656 \$0 \$0 \$446,500 \$393,092,656 \$0 \$0		\$0 \$0 \$446,500 \$0 \$405,184,888 \$0 \$0	
5000 5200 7000 Object Code 2000 2820 5000 5121 5670 5880 7000 Subtotal All Ot	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Purchased Services Intergovernmental Payments Grants - Counties - Federal Pass Thru Refunds To School Districts Distributions to Nongovernmental Organizations Transfers	\$267,621,654 \$388,805 \$777,989 \$0 \$334,750 \$0 \$267,618,586 \$3,068 \$388,805		\$283,470,307 \$409,022 \$937,965 \$0 \$329,394 \$0 \$282,406,041 \$1,064,265 \$409,022		\$393,092,656 \$0 \$0 \$446,500 \$0 \$393,092,656 \$0 \$0		\$0 \$0 \$446,500 \$0 \$405,184,888 \$0 \$0	_

County Level Child Welfare Staffing	- 03.	Office of Children.	Youth, and Families.	. (B) Division of Child Welfare.

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$23,866,583		\$24,908,341		\$27,683,668		\$28,514,178	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$27,683,668		\$28,514,178	
5121	Grants - Counties - Federal Pass Thru	\$23,866,583		\$24,908,341		\$0		\$0	
Subtotal All Ot	her Operating	\$23,866,583		\$24,908,341		\$27,683,668		\$28,514,178	
Total Line Item	Expenditures	\$23,866,583	0.0	\$24,908,341	0.0	\$27,683,668	0.0	\$28,514,178	0.0

Residential Placement for Children with Intellectual and Dev - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Object Group	Object Group Name							
FTE	Total FTE		1.5	1.5		2.0		2.0
1000	Total Employee Wages and Benefits	\$110,785	\$92,050		\$71,783		\$71,783	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$71,783		\$71,783	
1110	Regular Full-Time Wages	\$82,419	\$64,341		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	(\$627)	\$0		\$0		\$0	
1510	Dental Insurance	\$431	\$520		\$0		\$0	
1511	Health Insurance	\$10,406	\$12,860		\$0		\$0	
1512	Life Insurance	\$92	\$85		\$0		\$0	
1513	Short-Term Disability	\$123	\$95		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,166	\$877		\$0		\$0	
1522	PERA	\$8,741	\$6,948		\$0		\$0	
1524	PERA - AED	\$4,017	\$3,162		\$0		\$0	
1525	PERA - SAED	\$4,017	\$3,162		\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	;	\$3,579,907		\$3,695,555	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0	\$0	;	\$3,579,907		\$3,695,555	
Subtotal All Pe	rsonal Services	\$110,785	1.5 \$92,050	1.5	\$3,651,690	2.0	\$3,767,338	2.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,117,468	\$1,572,054		\$20,167		\$20,167	
7000	Total Transfers	\$505	\$375		\$0		\$0	
Object Code	Object Name							
Object Code	Object Name							

Total Line	Item Expenditures	\$2,228,758 1.5	\$1,664,479 1.5	\$3,671,857 2.0	\$3,787,505 2.0
Subtotal A	II Other Operating	\$2,117,973	\$1,572,429	\$20,167	\$20,167
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$505	(\$0)	\$0	\$0
7000	Transfers	\$0	\$375	\$0	\$0
3140	Noncapitalizable Information Technology	\$128	\$78	\$0	\$0
2820	Purchased Services	\$2,116,705	\$1,571,127	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$634	\$850	\$0	\$0
2000	Operating Expense	\$0	\$0	\$20,167	\$20,167

Child Welfare Prevention and Intervention Services	- 03.	Office of Children.	. Youth.	and Families	(B) Division of Child Welfare.

	re r revention and intervention services - 03.	omoo or omaron, roun, and	ammoo	, (2) 211101011 01	Omia	vvoilaro,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$563,250		\$0		\$598,953		\$598,953	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$598,953		\$598,953	
5121	Grants - Counties - Federal Pass Thru	\$563,250		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$563,250		\$0		\$598,953		\$598,953	
Total Line Item	Expenditures	\$563,250	0.0	\$0	0.0	\$598,953	0.0	\$598,953	0.0

Child Welfare Legal Representation - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$7,024,160		\$7,024,160	
7000	Total Transfers	\$1,159,968		\$1,120,580		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$7,024,160		\$7,024,160	
700J	Operating Transfers to Judicial	\$1,159,968		\$1,120,580		\$0		\$0	
Subtotal All Ot	her Operating	\$1,159,968		\$1,120,580		\$7,024,160		\$7,024,160	

Total Line Item	n Expenditures	\$1,159,968	0.0	\$1,120,580	0.0	\$7,024,160	0.0	\$7,024,160	0.0
Family and	Children's Programs - 03. Office of Children, Youth, and	d Families, (B) Divisio	n of Child	Welfare,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$150,000		\$150,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$150,000		\$150,000	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$137,381		\$146,490		\$0		\$0	
5000	Total Intergovernmental Payments	\$49,003,905		\$48,333,126		\$57,668,369		\$59,402,920	
Object Code	Object Name								
2820	Purchased Services	\$137,381		\$146,490		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$57,668,369		\$59,402,920	
5121	Grants - Counties - Federal Pass Thru	\$49,003,905		\$48,333,126		\$0		\$0	
Subtotal All Ot	ther Operating	\$49,141,286		\$48,479,616		\$57,668,369		\$59,402,920	
Subtotal All Ot Total Line Item		\$49,141,286 \$49,141,286	0.0	\$48,479,616 \$48,479,616	0.0	\$57,668,369 \$57,818,369	0.0	\$59,402,920 \$59,552,920	0.0
			0.0		0.0		0.0		0.0
Total Line Item	n Expenditures	\$49,141,286		\$48,479,616		\$57,818,369	0.0		0.0
Total Line Item		\$49,141,286		\$48,479,616		\$57,818,369	0.0		0.0
Performance Personal Services	n Expenditures se-based Collaborative Management Incentives - 03. Off vices - Employees	\$49,141,286		\$48,479,616		\$57,818,369	0.0		0.0
Total Line Item	n Expenditures se-based Collaborative Management Incentives - 03. Off vices - Employees	\$49,141,286		\$48,479,616		\$57,818,369	0.0		0.0
Performance Personal Ser Object Group	n Expenditures se-based Collaborative Management Incentives - 03. Off vices - Employees Object Group Name	\$49,141,286	n, and Fam	\$48,479,616	sion of (\$57,818,369			
Performance Personal Ser Object Group FTE 1000	n Expenditures ce-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$49,141,286	n, and Fam	\$48,479,616 hilles, (B) Divi	sion of (\$57,818,369		\$59,552,920	
Performance Personal Ser Object Group	n Expenditures ce-based Collaborative Management Incentives - 03. Off vices - Employees Object Group Name Total FTE	\$49,141,286	n, and Fam	\$48,479,616 hilles, (B) Divi	sion of (\$57,818,369		\$59,552,920	
Performance Personal Ser Object Group FTE 1000 Object Code	n Expenditures ce-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$49,141,286	n, and Fam	\$48,479,616 hilles, (B) Divi	sion of (\$57,818,369		\$59,552,920	
Performance Personal Ser Object Group FTE 1000 Object Code	re-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$49,141,286	n, and Fam	\$48,479,616 hilles, (B) Divi	sion of (\$57,818,369		\$59,552,920	
Performance Personal Ser Object Group FTE 1000 Object Code	n Expenditures ce-based Collaborative Management Incentives - 03. Off vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$49,141,286	n, and Fam	\$48,479,616 hilles, (B) Divi	sion of (\$57,818,369		\$59,552,920	
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group	ce-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$49,141,286	n, and Fam	\$48,479,616 hilles, (B) Divi	sion of (\$57,818,369		\$59,552,920	
Performance Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Subtotal All Pe	ce-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$49,141,286	0.0	\$48,479,616 hillies, (B) Divi	0.0	\$57,818,369 Child Welfare,	0.0	\$59,552,920 \$0	0.0
Performance Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Subtotal All Pe	n Expenditures ce-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$49,141,286	0.0	\$48,479,616 hillies, (B) Divi	0.0	\$57,818,369 Child Welfare,	0.0	\$59,552,920 \$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code Subtotal All Personal Ser All Other Opera	De-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name	\$49,141,286	0.0	\$48,479,616 hillies, (B) Divi	0.0	\$57,818,369 Child Welfare,	0.0	\$59,552,920 \$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code Subtotal All Personal Ser All Other Opera	De-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Same Object Rame Ersonal Services Object Group Name Object Group Name	\$49,141,286 rice of Children, Youth	0.0	\$48,479,616 hillies, (B) Divi	0.0	\$57,818,369 Child Welfare, \$0	0.0	\$59,552,920 \$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code Subtotal All Personal Ser Object Group Object Group Object Group Subtotal All Personal Ser Object Group	De-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Total Services Object Name Total Intergovernmental Payments	\$49,141,286 rice of Children, Youth	0.0	\$48,479,616 hillies, (B) Divi	0.0	\$57,818,369 Child Welfare, \$0	0.0	\$59,552,920 \$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code Subtotal All Personal Ser Object Group Object Code All Other Opera Object Group 5000 Object Code	De-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Description of the Contract Services Object Group Name Object Name Total Intergovernmental Payments Object Name	\$49,141,286 sice of Children, Youth	0.0	\$48,479,616 hillies, (B) Divi	0.0	\$57,818,369 Child Welfare, \$0 \$5,500,000	0.0	\$59,552,920 \$0 \$5,500,000	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 5000 Object Group 5000	De-based Collaborative Management Incentives - 03. Offices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Diject Name Total Services Object Name Total Intergovernmental Payments Object Name Intergovernmental Payments	\$49,141,286 iice of Children, Youth \$0 \$4,500,000 \$0	0.0	\$48,479,616 hillies, (B) Divi	0.0	\$57,818,369 Child Welfare, \$0 \$5,500,000 \$5,500,000	0.0	\$59,552,920 \$0 \$5,500,000 \$5,500,000	0.0

Total Line Item Expenditures

\$4,500,000

0.0

\$4,500,000

0.0

\$5,500,000

0.0

\$5,500,000

0.0

Collaborative Management Program Administration and Evaluati - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		1.5		1.5	1.5		1.
1000	Total Employee Wages and Benefits	\$94,875		\$81,183	\$354,095		\$354,095	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$354,095		\$354,095	
1110	Regular Full-Time Wages	\$55,789		\$66,128	\$0		\$0	
1112	Regular Full-Time Wages - Furlough	(\$315)		\$0	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,571		\$0	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$79		\$31	\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$1)		\$0	\$0		\$0	
1370	Employee Commission Incentive Pay	\$3		\$0	\$0		\$0	
1510	Dental Insurance	\$452		\$0	\$0		\$0	
1511	Health Insurance	\$11,348		\$10	\$0		\$0	
1512	Life Insurance	\$70		\$86	\$0		\$0	
1513	Short-Term Disability	\$76		\$99	\$0		\$0	
1520	FICA-Medicare Contribution	\$963		\$960	\$0		\$0	
1522	PERA	\$7,205		\$7,252	\$0		\$0	
1524	PERA - AED	\$3,318		\$3,308	\$0		\$0	
1525	PERA - SAED	\$3,318		\$3,308	\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$1		\$0	\$0		\$0	
Personal Ser Object Group	vices - Contract Services Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$5,455		\$6,553	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0	\$5,455		\$6,553	
Subtotal All Pe	ersonal Services	\$94,875	1.5	\$81,183	1.5 \$359,550	1.5	\$360,648	1.
All Other Open	ating Expenditures							
Object Group 2000	Object Group Name Total Operating Expenses	\$245,128		\$276,951	\$0		\$0	
7000	Total Transfers	(\$12,314)		\$495	\$0		\$0	
7000	Total Hallsters	(\$12,514)		φ+90	φυ		φυ	
Object Code	Object Name							
2820	Purchased Services	\$197,000		\$225,798	\$0		\$0	
3140	Noncapitalizable Information Technology	\$48,128		\$0	\$0		\$0	
3145	Software Subscription	\$0		\$51,153	\$0		\$0	
7000	Transfers	\$1		\$495	\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$12,315)		\$0	\$0		\$0	
Subtotal All Ot	her Operating	\$232,814		\$277,446	\$0		\$0	
	Expenditures	\$327,689	1.5	\$358,629	1.5 \$359,550	1.5	\$360,648	1.

Independent Living Programs - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		4.0	4.0	4.0	4.0
1000	Total Employee Wages and Benefits	\$431,609	\$548,137	\$500,000	\$500,000	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$500,000	\$500,000	
1110	Regular Full-Time Wages	\$306,498	\$392,791	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$2,541)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$3,152	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$446	\$584	\$0	\$0	

2820 3123 3140 4180 5000 5121 7000 7A00 Subtotal All Of	Noncapitalizable Information Technology Official Functions Intergovernmental Payments Grants - Counties - Federal Pass Thru Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$137 \$275 \$0 \$1,512,861 \$9 \$1,403 \$1,612,762	\$0 \$0 \$0 \$2,420,582 \$2,814 \$0	\$0 \$0 \$1,445,021 \$0 \$0 \$0 \$1,480,021	\$0 \$0 \$1,445,021 \$0 \$0 \$0 \$1,480,021
2820 3123 3140 4180 5000 5121 7000	Noncapitalizable Information Technology Official Functions Intergovernmental Payments Grants - Counties - Federal Pass Thru Transfers	\$137 \$275 \$0 \$1,512,861 \$9	\$0 \$0 \$2,420,582 \$2,814	\$0 \$0 \$1,445,021 \$0 \$0	\$0 \$0 \$1,445,021 \$0 \$0
2820 3123 3140 4180 5000 5121	Noncapitalizable Information Technology Official Functions Intergovernmental Payments Grants - Counties - Federal Pass Thru	\$137 \$275 \$0 \$1,512,861	\$0 \$0 \$2,420,582	\$0 \$0 \$1,445,021 \$0	\$0 \$0 \$1,445,021 \$0
2820 3123 3140 4180 5000	Noncapitalizable Information Technology Official Functions Intergovernmental Payments	\$137 \$275 \$0	\$0 \$0	\$0 \$0 \$1,445,021	\$0 \$0 \$1,445,021
2820 3123 3140 4180	Noncapitalizable Information Technology Official Functions	\$137 \$275	\$0	\$0 \$0	\$0 \$0
2820 3123 3140	Noncapitalizable Information Technology	\$137		\$0	\$0
2820 3123			\$0		
2820	i ostage	φυσυ			\$0
	Postage	\$355	\$169	\$0	
	Purchased Services	\$89,417	\$26,008	\$0	\$0
2690	Legal Services	\$30	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$1,786	\$324	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,461	\$2,929	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,419	\$0	\$0
2512	In-State Personal Travel Per Diem	\$111	\$306	\$0	\$0
2510	In-State Travel	\$0	\$643	\$0	\$0
2260	Rental - Information Technology	\$3,767	\$0	\$0	\$0
2259	Parking Fees	\$0	\$90	\$0	\$0
2253	Rental of Equipment	\$150	\$0	\$0	\$0
2000	Operating Expense	\$0	\$0	\$35,000	\$35,000
Object Code	Object Name				
7000	Total Transfers	\$1,412	\$2,814	\$0	\$0
5000	Total Intergovernmental Payments	\$1,512,861	\$2,420,582	\$1,445,021	\$1,445,021
3000	Total Travel Expenses	\$111	\$2,368	\$0	\$0
2000	Total Operating Expenses	\$98,378	\$29,520	\$35,000	\$35,000
Object Group	Object Group Name				
All Other Oper	rating Expenditures				
Subtotal All Pe	ersonal Services	\$908,814	4.0 \$1,722,642	4.0 \$1,219,688	4.0 \$1,225,134
1960	Personal Services - Information Technology	\$1,020	\$0	\$0	\$0
1920	Personal Services - Professional	\$476,185	\$1,174,505	\$0	\$0
1100	Purchased Service - Personal Services	\$0	\$0	\$719,688	\$725,134
Object Code	Object Name				
1100	Total Contract Services (Purchased Personal Services)	\$477,206	\$1,174,505	\$719,688	\$725,134
Object Group	Object Group Name				
Personal Ser	rvices - Contract Services				
1640	Client Workers' Compensation	(\$1,098)	(\$14,260)	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$4	\$6	\$0	\$0
1525	PERA - SAED	\$14,590	\$19,164	\$0	\$0
1524	PERA - AED	\$14,590	\$19,164	\$0	\$0
1522	PERA	\$31,908	\$42,066	\$0	\$0
1520	FICA-Medicare Contribution	\$4,234	\$5,506	\$0	\$0
1513	Short-Term Disability	\$443	\$590	\$0	\$0
1512	Life Insurance	\$339	\$492	\$0	\$0
1511	Health Insurance	\$59,791	\$75,708	\$0	\$0
1510	Dental Insurance	\$2,397	\$3,073	\$0	\$0
1370	Employee Commission Incentive Pay	\$13	\$0	\$0	\$0
	Employee Cash Incentive Awards	\$0	\$100	\$0	\$0
1340	Contractual Regular Full Time Wages - Furlough	(\$7)	\$0	\$0	\$0

Federal Child Abuse Prevention and Treatment Act Grant - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	3.0	3.0	3.0	3.0

	Total Employee Wages and Benefits	\$382,920		\$300,000	\$300,000
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$300,000	\$300,000
110	Regular Full-Time Wages	\$284,188	\$230,881	\$0	\$0
112	Regular Full-Time Wages - Furlough	(\$2,349)	\$0	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,380	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$386	\$401	\$0	\$0
212	Contractual Regular Full Time Wages - Furlough	(\$5)	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$200	\$0	\$0
1370	Employee Commission Incentive Pay	\$12	\$0	\$0	\$0
510	Dental Insurance	\$1,554	\$1,441	\$0	\$0
511	Health Insurance	\$37,573	\$35,371	\$0	\$0
1512	Life Insurance	\$308	\$292	\$0	\$0
1513	Short-Term Disability	\$423	\$347	\$0	\$0
1520	FICA-Medicare Contribution	\$3,935	\$3,244	\$0	\$0
1521	Other Retirement Plans	\$427	\$0	\$0	\$0
1522	PERA	\$29,281	\$24,730	\$0	\$0
1524	PERA - AED	\$13,591	\$11,271	\$0	\$0
1525	PERA - SAED	\$13,591	\$11,271	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$4	\$4	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$61,861	\$82,304	\$122,572	\$143,170
Object Code	Object Name				
				\$122,572	\$143,170
1100	Purchased Service - Personal Services	\$0	\$0	\$122,572	\$143,170
	Purchased Service - Personal Services Personal Services - Professional	\$0 \$61,705	\$0 \$82,118	\$0	\$0
1920					
1100 1920 1960 Subtotal All Pe	Personal Services - Professional	\$61,705	\$82,118	\$0	\$0
1920 1960 Subtotal All Pe	Personal Services - Professional Personal Services - Information Technology	\$61,705 \$155	\$82,118 \$186	\$0 \$0	\$0 \$0
1920 1960 Subtotal All Pe	Personal Services - Professional Personal Services - Information Technology Personal Services Personal Services Personal Services	\$61,705 \$155	\$82,118 \$186	\$0 \$0	\$0 \$0
1920 1960 Subtotal All Pe All Other Opera	Personal Services - Professional Personal Services - Information Technology resonal Services ating Expenditures Object Group Name	\$61,705 \$155 \$444,780	\$82,118 \$186 3.0 \$403,138	\$0 \$0 3.0 \$422,572	\$0 \$0 3.0 \$443,170
1920 Subtotal All Pe All Other Opera Object Group	Personal Services - Professional Personal Services - Information Technology resonal Services ating Expenditures Object Group Name Total Operating Expenses	\$61,705 \$155 \$444,780 \$81,732	\$82,118 \$186 3.0 \$403,138 \$42,787	\$0 \$0 3.0 \$422,572 \$15,000	\$0 \$0 3.0 \$443,170 \$15,000
1920 Subtotal All Pe All Other Opera Object Group	Personal Services - Professional Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$61,705 \$155 \$444,780 \$81,732 \$434	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0	\$0 \$0 3.0 \$422,572 \$15,000 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0
1920 Subtotal All Pe All Other Opera Dbject Group 2000 3000	Personal Services - Professional Personal Services - Information Technology Personal Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000
Subtotal All Pe All Other Opera Diject Group 2000 3000 5000	Personal Services - Professional Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$61,705 \$155 \$444,780 \$81,732 \$434	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0	\$0 \$0 3.0 \$422,572 \$15,000 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0
Subtotal All Pe Subtotal All Pe All Other Opera Diject Group 2000 3000 3000 3000 3000	Personal Services - Professional Personal Services - Information Technology Instantial Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0
Subtotal All Pe All Other Opera Diject Group 2000 3000 5000 5200 7000 Diject Code	Personal Services - Professional Personal Services - Information Technology Insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0
1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 5000 5200 77000 Diject Code	Personal Services - Professional Personal Services - Information Technology Instantial Services Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0 \$0 \$15,000	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0 \$0 \$15,000
Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 Object Code	Personal Services - Professional Personal Services - Information Technology Personal Services Personal Services Additional Services Additional Services Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0 \$0
1920 Subtotal All Pe All Other Opera 2000 3000 5000 5200 7000 Diject Code 2000 2260 22512	Personal Services - Professional Personal Services - Information Technology Instantial Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Rental - Information Technology In-State Personal Travel Per Diem	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0 \$0 \$0
1920 Subtotal All Pe All Other Opera 2000 3000 5000 5200 7000 Diject Code 2000 22260 22512	Personal Services - Professional Personal Services - Information Technology Instantial Services Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Rental - Information Technology	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0 \$0 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe All Other Opera 2000 2000 2000 2000 2000 2000 2260 226	Personal Services - Professional Personal Services - Information Technology Instantial Services Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense Rental - Information Technology In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Purchased Services	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0
920 960 Subtotal All Pe All Other Opera 2000	Personal Services - Professional Personal Services - Information Technology Instance	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0	\$0 \$0 3.0 \$422,572 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 3.0 \$443,170 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe All Other Opera 2000 2000 2000 2000 2000 2000 2000 20	Personal Services - Professional Personal Services - Information Technology Instance	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52 \$3	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe Nall Other Opera 2000 2000 2000 2000 2000 2000 2000 20	Personal Services - Professional Personal Services - Information Technology Instance	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52 \$3 \$205	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe All Other Opera 2000 2000 2000 2000 2000 2000 2260 2251 22631 2820 31140 55000	Personal Services - Professional Personal Services - Information Technology Instance	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52 \$3 \$205 \$0	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe All Other Opera 2000 2000 2000 2000 2000 2000 2000 2000 2260 22512 2631 2820 3121 38123 38140 5000 5775	Personal Services - Professional Personal Services - Information Technology Instance	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52 \$3 \$205 \$0 \$159,694	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0 \$0 \$0 \$0 \$135,581	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe All Other Opera 2000 20	Personal Services - Professional Personal Services - Information Technology Instance	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52 \$3 \$205 \$0 \$159,694 \$15,625	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0 \$0 \$0 \$0 \$135,581 \$510	\$15,000 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe All Other Opera 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2000 2010 20	Personal Services - Professional Personal Services - Information Technology Insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Rental - Information Technology In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Purchased Services Office Supplies Postage Noncapitalizable Information Technology Intergovernmental Payments State Grant/Contract Distributions To Individuals Transfers	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52 \$3 \$205 \$0 \$159,694 \$15,625 \$8	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0 \$0 \$0 \$135,581 \$510	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Pe All Other Opera 2000 2000 2000 2000 2000 2000 2000 2000 2260 22512 2631 2820 3121 38123 38140 5000 5775	Personal Services - Professional Personal Services - Information Technology Insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Rental - Information Technology In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Purchased Services Office Supplies Postage Noncapitalizable Information Technology Intergovernmental Payments State Grant/Contract Distributions To Individuals Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$61,705 \$155 \$444,780 \$81,732 \$434 \$0 \$175,319 \$1,293 \$0 \$560 \$434 \$1,704 \$79,208 \$52 \$3 \$205 \$0 \$159,694 \$15,625	\$82,118 \$186 3.0 \$403,138 \$42,787 \$0 \$0 \$135,581 \$510 \$0 \$672 \$0 \$1,002 \$41,114 \$0 \$0 \$0 \$0 \$135,581 \$510	\$15,000 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,000 \$0 \$15,000 \$0 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Hotline for Child Abuse and Neglect - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

CTC	Object Group Name					
TE	Total FTE		6.0	6.0	6.0	
000	Total Employee Wages and Benefits	\$421,671	\$577,286	\$370,755	\$370,755	
bject Code	Object Name					
000	Personal Services	\$0	\$0	\$370,755	\$370,755	
110	Regular Full-Time Wages	\$311,442	\$416,833	\$0	\$0	
112	Regular Full-Time Wages - Furlough	(\$1,441)	\$0	\$0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$7,753	\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$0	\$682	\$0	\$0	
510	Dental Insurance	\$1,720	\$2,198	\$0	\$0	
511	Health Insurance	\$41,754	\$57,469	\$0	\$0	
512	Life Insurance	\$392	\$521	\$0	\$0	
513	Short-Term Disability	\$465	\$624	\$0	\$0	
520	FICA-Medicare Contribution	\$4,363	\$5,875	\$0	\$0	
521	Other Retirement Plans	\$10	\$0	\$0	\$0	
522	PERA	\$32,754	\$44,638	\$0	\$0	
524	PERA - AED	\$15,067	\$20,343	\$0	\$0	
525	PERA - SAED	\$15,067	\$20,343	\$0	\$0	
1532	Unemployment Compensation	\$77	\$0	\$0	\$0	
630	Contractual Employee Other Employee Benefits	\$0	\$7	\$0	\$0	
Personal Ser	rvices - Contract Services					
bject Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$5,211	\$27,647	\$1,867,371	\$1,884,289	
bject Code	Object Name					
100	Purchased Service - Personal Services	\$0	\$0	\$1,867,371	\$1,884,289	
920	Personal Services - Professional	\$4,835	\$27,536	\$0	\$0	
960	Personal Services - Information Technology	\$375	\$111	\$0	\$0	
Subtotal All Pe	ersonal Services	\$426,881	6.0 \$604,932	6.0 \$2,238,126	6.0 \$2,255,044	
All Other Oper	rating Expenditures					
	rating Expenditures Object Group Name					
Object Group	Tating Expenditures Object Group Name Total Operating Expenses	\$1,083,858	\$1,036,407	\$745,921	\$667,921	
All Other Oper Object Group	Object Group Name	\$1,083,858 \$0	\$1,036,407 \$215	\$745,921 \$0	\$667,921 \$0	
Object Group	Object Group Name Total Operating Expenses	\$0		\$0	\$0	
Object Group 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses		\$215			
9bject Group 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers	\$0 \$1,012,388	\$215 \$1,035,505	\$0 \$0	\$0 \$0	
Object Group 0000 0000 0000 0000 Object Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name	\$0 \$1,012,388 \$1,672	\$215 \$1,035,505 \$3,423	\$0 \$0 \$0	\$0 \$0 \$0	
0000 0000 0000 0000 0000 0000 0000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense	\$0 \$1,012,388 \$1,672	\$215 \$1,035,505 \$3,423	\$0 \$0 \$0 \$745,921	\$0 \$0 \$0 \$0	
000 000 000 000 000 000 000 000 000 220	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance	\$0 \$1,012,388 \$1,672 \$0 \$6,483	\$215 \$1,035,505 \$3,423 \$0 \$2,053	\$0 \$0 \$0 \$0 \$745,921 \$0	\$0 \$0 \$0 \$667,921 \$0	
Object Group 1000 1000 1000 1000 1000 1000 1000 10220 1220	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584	\$0 \$0 \$0 \$745,921 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0	
000 000 000 000 000 000 000 000 000 00	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0	
bject Group 000 000 000 000 bject Code 000 220 231 255	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 bject Code 000 220 231 255 260	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 bject Code 000 220 230 231 255 260 510	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 bject Code 000 220 230 231 255 260 510 630	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0 \$0	
Diject Group 000 000 000 000 Diject Code 000 220 230 231 255 260 510 630 631	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0 \$554,771	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0 \$0 \$0	
Dispect Group 10000 10000 10000 10000 10000 10000 10000 10220 12330 12331 12255 12600 15110 16330 16331 18200	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481 \$592,981 \$2,480	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0 \$554,771 \$55,829	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dispect Group 2000 2000 2000 2000 2000 2000 2220 2230 2231 2255 2260 2510 2631 2820 2140	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Noncapitalizable Information Technology	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481 \$592,981 \$2,480 \$4,629	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0 \$554,771 \$5,829 \$14,706	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dispect Group 2000 2000 2000 2000 2000 2000 2220 2231 2255 2260 2510 2631 2820 2140 2220	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Noncapitalizable Information Technology Registration Fees	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481 \$592,981 \$2,480 \$4,629 \$0	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0 \$554,771 \$5,829 \$14,706 \$155	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Dispect Group 1000 100	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Noncapitalizable Information Technology Registration Fees Purchased Services - Counties	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481 \$592,981 \$2,480 \$4,629 \$0 \$1,012,388	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0 \$554,771 \$5,829 \$14,706 \$155 \$1,035,505	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Dispect Group 2000 200	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Noncapitalizable Information Technology Registration Fees Purchased Services - Counties Transfers	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481 \$592,981 \$2,480 \$4,629 \$0 \$1,012,388 \$0	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0 \$554,771 \$5,829 \$14,706 \$155 \$1,035,505 \$3,423	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$667,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dispect Group 2000 2000 2000 2000 2000 2000 2000 2220 2231 2255 2260 2510 2631 2820 3140 2220 3420 3000 3420 3000 3400	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Rental of Buildings Rental - Information Technology In-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Purchased Services Noncapitalizable Information Technology Registration Fees Purchased Services - Counties	\$0 \$1,012,388 \$1,672 \$0 \$6,483 \$0 \$398,134 \$73,232 \$1,439 \$0 \$4,481 \$592,981 \$2,480 \$4,629 \$0 \$1,012,388	\$215 \$1,035,505 \$3,423 \$0 \$2,053 \$584 \$410,283 \$47,547 \$479 \$215 \$0 \$554,771 \$5,829 \$14,706 \$155 \$1,035,505	\$0 \$0 \$0 \$745,921 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

Public Awareness Campaign for Child Welfare -	03.	Office of Children, Youth	ı. and Families	. (B) Division of Child Welfare.

Object Group	Object Group Name						
FTE	Total FTE		1.0	1.0	1.0		1.
000	Total Employee Wages and Benefits	\$84,109	\$53,032	\$508,	824	\$508,824	
Object Code	Object Name						
000	Personal Services	\$0	\$0	\$508,	824	\$508,824	
110	Regular Full-Time Wages	\$57,599	\$36,447		\$0	\$0	
112	Regular Full-Time Wages - Furlough	(\$228)	\$0		\$0	\$0	
510	Dental Insurance	\$581	\$392		\$0	\$0	
511	Health Insurance	\$13,472	\$8,097		\$0	\$0	
512	Life Insurance	\$104	\$57		\$0	\$0	
513	Short-Term Disability	\$86	\$55		\$0	\$0	
520	FICA-Medicare Contribution	\$811	\$516		\$0	\$0	
522	PERA	\$6,090	\$3,903		\$0	\$0	
1524	PERA - AED	\$2,797	\$1,782		\$0	\$0	
525	PERA - SAED	\$2,797	\$1,782		\$0	\$0	
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
100	Total Contract Services (Purchased Personal Services)	\$139	\$335	\$503,	143	\$503,143	
bject Code	Object Name						
100	Purchased Service - Personal Services	\$0	\$0	\$503,	143	\$503,143	
920	Personal Services - Professional	\$0	\$335		\$0	\$0	
960	Personal Services - Information Technology	\$139	\$0		\$0	\$0	
Subtotal All Pe	rsonal Services	\$84,248	1.0 \$53,367	1.0 \$1,011,	967 1.0	\$1,011,967	1
All Other Oper	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$919,506	\$919,544		\$0	\$0	
8000	Total Travel Expenses	\$0	\$0	\$2,	430	\$2,430	
7000	Total Transfers	\$283	\$300		\$0	\$0	
bject Code	Object Name						
260	Rental - Information Technology	\$431	\$0		\$0	\$0	
610	Advertising And Marketing	\$910,851	\$914,184		\$0	\$0	
631	Communication Charges - Office Of Information Technology	\$93	\$303		\$0	\$0	
680	Printing And Reproduction Services	\$3,998	\$0		\$0	\$0	
820	Purchased Services	\$0	\$2,500		\$0	\$0	
000	Travel Expenses	\$0	\$0	\$2,	430	\$2,430	
121	Office Supplies	\$1,520	\$1,650		\$0	\$0	
128	Noncapitalizable Equipment	\$170	\$0		\$0	\$0	
140	Noncapitalizable Information Technology	\$2,442	\$906		\$0	\$0	
000	Transfers	\$0	\$300		\$0	\$0	
'A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$283	\$0		\$0	\$0	
ubtotal All Ot	her Operating	\$919,789	\$919,844	\$2,	430	\$2,430	
				_	_		_

Adoption Savings - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$608,905		\$125,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$608,905		\$125,000		\$0		\$0	
Subtotal All Pe	rsonal Services	\$608,905	0.0	\$125,000	0.0	\$0	0.0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$95		\$94		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$102,240		\$0		\$0	
5200	Total Other Payments	\$0		\$66,667		\$1,091,321		\$1,091,321	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$95		\$94		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$102,240		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,091,321		\$1,091,321	
5880	Distributions to Nongovernmental Organizations	\$0		\$66,667		\$0		\$0	
Subtotal All Ot	her Operating	\$95		\$169,001		\$1,091,321		\$1,091,321	
Total I ine Item	Expenditures	\$609,000	0.0	\$294,001	0.0	\$1,091,321	0.0	\$1,091,321	0

Appropriation to the Foster Youth Successful Transition to A - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	•								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ating Expenditures	\$0	0.0	\$0	0.0	\$0 \$712,950	0.0	\$0 \$1,134,609	0.0
Subtotal All Pe	ating Expenditures Object Group Name		0.0		0.0		0.0		0.0
All Other Oper Object Group	ating Expenditures Object Group Name Total Transfers		0.0		0.0		0.0		0.0
All Other Oper Object Group 7000 Object Code	ating Expenditures Object Group Name Total Transfers Object Name Transfers	\$0	0.0	\$0	0.0	\$712,950	0.0	\$1,134,609	0.0

Foster Youth Successful Transition to Adulthood Grant Progra - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
	atte a Francisco de la constanción de la constan								
Object Group	ating Expenditures Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$712,950		\$1,134,609	
	Total mongovernmental i dymente	Ψο		Ψ0		Ψ112,000		ψ1,104,000	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$712,950		\$1,134,609	
Subtotal All Ot	her Operating	\$0		\$0		\$712,950		\$1,134,609	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$712,950	0.0	\$1,134,609	
	opriations - 03. Office of Children, Youth, and Families, (E	B) Division of Child	Welfare,						
	Object Group Name								
Object Group	Object Group Name Total FTE		0.0		0.0		4.0		
1000	Total Employee Wages and Benefits	\$0	0	\$6,299,624	3.0	\$662,520		\$0	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$662,520		\$0	
110	Regular Full-Time Wages	\$0		\$183,311		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$97		\$0		\$0	
131 210	Statutory Personnel & Payroll System Shift Diff. Wages Contractual Employee Regular Full-Time Wages	\$0 \$0		\$123 \$245		\$0 \$0		\$0 \$0	
370	Employee Commission Incentive Pay	\$0		\$4,279,599		\$0		\$0	
510	Dental Insurance	\$0		\$31,209		\$0		\$0	
511	Health Insurance	\$0		\$779,273		\$0		\$0	
512	Life Insurance	\$0		\$7,677		\$0		\$0	
513	Short-Term Disability	\$0		\$6,365		\$0		\$0	
520	FICA-Medicare Contribution	\$0		\$63,964		\$0		\$0	
522	PERA	\$0		\$497,324		\$0		\$0	
524	PERA - AED	\$0		\$222,836		\$0		\$0	
525	PERA - SAED	\$0		\$222,590		\$0		\$0	
622	Contractual Employee PERA	\$0		\$2,624		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$1,193		\$0		\$0	
625	Contractual Employee Pera - Supplemental AED	\$0		\$1,193		\$0		\$0	
630	Contractual Employee Other Employee Benefits	\$0		\$3		\$0		\$0	
	vices - Contract Services								
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$0		\$20,591,475		\$10,928,101		\$0	
		Ψ0		Ψ20,001, 1 10		ψ.0,020,101		Ψ	
Object Code 1100	Object Name Purchased Service - Personal Services	\$0		\$0		\$10,928,101		\$0	
910	Personal Services - Temporary	\$0		\$1,022,807		\$10,320,101		\$0	
920	Personal Services - Professional	\$0		\$17,594,785		\$0		\$0	
940	Personal Services - Medical Services	\$0		\$1,730,660		\$0		\$0	
950	Personal Services - Other State Departments	\$0		\$88,501		\$0		\$0	
960	Personal Services - Information Technology	\$0		\$154,722		\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0.0	\$26,891,099	0.0	\$11,590,621	4.0	\$0	4
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$1,190,108		\$29,400		\$0	

Total Travel Expenses

3000

\$0

\$57

\$8,002

\$0

Total Line Item	n Expenditures	\$0	0.0 \$43,532,639	0.0 \$11,628,023	4.0 \$0 4.0
Subtotal All Of	ther Operating	\$0	\$16,641,540	\$37,402	\$0
7FRB	CSFR - Transfer-Out	\$0	\$25,079	\$0	\$0
7100	Transfers Out For Indirect Costs	\$0	\$84,776	\$0	\$0
7000	Transfers	\$0	\$453	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$73,937	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$13,256,419	\$0	\$0
5775	State Grant/Contract	\$0	\$1,500,000	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$0	\$510,711	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$155	\$0	\$0
3129	Pharmaceuticals	\$0	\$10,278	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$8,002	\$0
2820	Purchased Services	\$0	\$582,419	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$937	\$0	\$0
2610	Advertising And Marketing	\$0	\$596,293	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$57	\$0	\$0
2259	Parking Fees	\$0	\$26	\$0	\$0
2000	Operating Expense	\$0	\$0	\$29,400	\$0
Object Code	Object Name				
7000	Total Transfers	\$0	\$110,309	\$0	\$0
5200	Total Other Payments	\$0	\$14,830,356	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$510,711	\$0	\$0

Fostering Opportunities - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0		\$479,181		\$1,582,485	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0	\$0		\$479,181		\$1,582,485	
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$479,181	0.0	\$1,582,485	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0	\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0 \$0	0.0	\$479,181	0.0	\$1,582,485	0.0

Preventing Youth Homelessness - 03. Office of Children, Youth, and Families, (B) Division of Child Welfare,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	3.7
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$392,403
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$392,403
Personal Ser	vices - Contract Services				

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$392,403	3.7
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$4,288,800	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$4,288,800	
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$4,288,800	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$4,681,203	3.7
Child Welfar	re Licensing - 03. Office of Children, Youth, and Families, (B) Division of Chi	ld Welfar	e,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		2.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$141,436	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$141,436	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$141,436	2.5
Subtotal All Fe	ISUITAL Services	\$ 0	0.0	40	0.0	30	0.0	\$141,430	2.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$23,205	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$23,205	
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$23,205	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$164,641	2.5
Indinant Coo	4 Accessments 02 Office of Children Vouth and Esmilia	o (C) Division of	Vauth Ca	m daga					
	t Assessments - 03. Office of Children, Youth, and Familie	s, (C) Division of	rouin se	rvices,					
	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE	C O	0.0	60	0.0	ro.	0.0	ФО.	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
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	0.0	\$0	0.

Program Administration	- 03	Office of Children	Youth	and Families	(C) Division of	Youth Services	(2) Institutional Programs

	vices - Employees	. ,		,				
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	12.3		12.3
1000	Total Employee Wages and Benefits	\$0		\$0	\$1,386,9	63	\$1,209,166	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$1,386,9	33	\$1,209,166	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$90,2	26	\$94,142	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0	\$90,2	26	\$94,142	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$1,477,1	39 12.3	\$1,303,308	12.3
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$30,3	57	\$30,357	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$30,3	57	\$30,357	
Subtotal All Ot	her Operating	\$0		\$0	\$30,3	57	\$30,357	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$1,507,5	46 12.3	\$1,333,665	12.3

Victim assistance - 03. Office of Children, Youth, and Families, (C) Division of Youth Services, (1) Administration

Object Group	Object Group Name					
FTE	Total FTE		0.3	0.3	0.3	0.
1000	Total Employee Wages and Benefits	\$31,373	\$33,393	\$29,772	\$29,772	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$29,772	\$29,772	
1110	Regular Full-Time Wages	\$21,559	\$23,850	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$303	\$0	\$0	
1510	Dental Insurance	\$165	\$118	\$0	\$0	
1511	Health Insurance	\$4,222	\$3,939	\$0	\$0	
1512	Life Insurance	\$29	\$28	\$0	\$0	
1513	Short-Term Disability	\$38	\$36	\$0	\$0	
1520	FICA-Medicare Contribution	\$348	\$332	\$0	\$0	
1522	PERA	\$2,619	\$2,504	\$0	\$0	
1524	PERA - AED	\$1,197	\$1,141	\$0	\$0	
1525	PERA - SAED	\$1,197	\$1,141	\$0	\$0	
Personal Serv	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$11,114	\$12,916	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$11,114	\$12,916	
Subtotal All Pe	rsonal Services	\$31,373	0.3 \$33,393	0.3 \$40,886	0.3 \$42,688	0.3

All Other Opera	All Other Operating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$1,734	\$905	\$1,781	\$1,781					
3000	Total Travel Expenses	\$0	\$0	\$1,431	\$1,431					
7000	Total Transfers	\$144	(\$48)	\$0	\$0					
Object Code	Object Name									
2000	Operating Expense	\$0	\$0	\$1,781	\$1,781					
2630	Communication Charges - External	\$1,077	\$305	\$0	\$0					
2631	Communication Charges - Office Of Information Technology	\$657	\$600	\$0	\$0					
3000	Travel Expenses	\$0	\$0	\$1,431	\$1,431					
7000	Transfers	\$0	(\$48)	\$0	\$0					
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$144	\$0	\$0	\$0					
Subtotal All Ot	her Operating	\$1,878	\$856	\$3,212	\$3,212					
Total Line Item	Expenditures	\$33,251	0.3 \$34,249	0.3 \$44,098	0.3 \$45,900	0				

Program Administration - 03. Office of Children, Youth, and Families, (C) Division of Youth Services, (1) Administration

	vices - Employees	(O) DIVISION OF FOUR	ar our vices, (1) Admi	motrutio		
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	934.0	929.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$66,961,688	\$66,591,036
Object Code	Object Name					
1000	Personal Services	\$0	\$0		\$66,961,688	\$66,591,036
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0		\$1,721,141	\$4,073,022
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0		\$1,721,141	\$4,073,022
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$68,682,829 934.0	\$70,664,058 929.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$0		\$4,350,340	\$5,001,606
3000	Total Travel Expenses	\$0	\$0		\$50,000	\$50,000
Object Code	Object Name					
2000	Operating Expense	\$0	\$0		\$4,350,340	\$5,001,606
3000	Travel Expenses	\$0	\$0		\$50,000	\$50,000
Subtotal All Ot	her Operating	\$0	\$0		\$4,400,340	\$5,051,606
Total Line Item	Expenditures	\$0	0.0 \$0	0.0	\$73,083,169 934.0	\$75,715,664 929.0

Medical Services - 03. Office of Children, Youth, and Families, (C) Division of Youth Services, (2) Institutional Programs

Personal Ser	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE		84.2	84.2	84.2	84.2				
1000	Total Employee Wages and Benefits	\$10,008,078	\$9,745,898	\$8,521,503	\$8,521,503					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$8,521,503	\$8,521,503					
1110	Regular Full-Time Wages	\$6,383,763	\$6,438,010	\$0	\$0					
1111	Regular Part-Time Wages	\$349,506	\$359,365	\$0	\$0					
1112	Regular Full-Time Wages - Furlough	(\$13,498)	\$0	\$0	\$0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$86,853	\$79,164	\$0	\$0					

1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$96,859	\$69,616	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$53,803	\$105,326	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,608	\$4,803	\$0	\$0	
1340	Employee Cash Incentive Awards	\$200	\$1,100	\$0	\$0	
1350	Employee Non-Cash Incentive Awards	\$141	\$125	\$0	\$0	
1370	Employee Commission Incentive Pay	\$356,132	\$41,743	\$0	\$0	
1510	Dental Insurance				\$0	
		\$41,350	\$39,256	\$0		
1511	Health Insurance	\$1,007,379	\$1,027,706	\$0	\$0	
1512	Life Insurance	\$8,467	\$8,615	\$0	\$0	
1513	Short-Term Disability	\$10,591	\$10,264	\$0	\$0	
1520	FICA-Medicare Contribution	\$104,449	\$100,064	\$0	\$0	
1521	Other Retirement Plans	\$8,105	\$0	\$0	\$0	
1522	PERA	\$779,573	\$762,488	\$0	\$0	
1524	PERA - AED	\$361,787	\$347,356	\$0	\$0	
1525	PERA - SAED	\$361,787	\$347,356	\$0	\$0	
1532	Unemployment Compensation	\$6,323	\$148	\$0	\$0	
1622	Contractual Employee PERA	\$1,514	\$1,776	\$0	\$0	
1624	Contractual Employee Pera AED	\$694	\$809	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$694	\$809	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$214,591	\$508,432	\$675,000	\$1,178,237	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$675,000	\$1,178,237	
1910	Personal Services - Temporary	\$62,452	\$0	\$0	\$0	
1920	Personal Services - Professional	\$75,798	\$234,285	\$0	\$0	
1940	Personal Services - Medical Services	\$0	\$67,558	\$0	\$0	
1950	Personal Services - Other State Departments	\$43	\$1	\$0	\$0	
1960	Personal Services - Information Technology	\$76,298	\$206,588	\$0	\$0	
	Personal Services - Information Technology	\$76,298 \$10,222,669	\$206,588 84.2 \$10,254,331	\$0 84.2 \$9,196,503	\$0 84.2 \$9,699,740	84.2
					·	84.2
Subtotal All Pe	ersonal Services ating Expenditures				·	84.2
Subtotal All Pe	ersonal Services ating Expenditures Object Group Name	\$10,222,669	84.2 \$10,254,331	84.2 \$9,196,503	84.2 \$9,699,740	84.2
All Other Opera Object Group	ating Expenditures Object Group Name Total Operating Expenses				84.2 \$9,699,740 \$3,930,000	84.2
Subtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$10,222,669	84.2 \$10,254,331	\$9,196,503 \$3,930,000 \$5,000	\$3,930,000 \$5,000	84.2
All Other Opera Object Group	ating Expenditures Object Group Name Total Operating Expenses	\$10,222,669 \$4,626,472	\$4.2 \$10,254,331 \$4,153,410	\$9,196,503 \$3,930,000	\$9,699,740 \$3,930,000	84.2
All Other Open Object Group 2000 3000 7000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$4,626,472 \$12,287 (\$7,535)	\$4.153,410 \$4,153,410 \$13,502 (\$38,251)	\$3,930,000 \$5,000 \$0	\$3,930,000 \$5,000 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense	\$4,626,472 \$12,287 (\$7,535)	\$4,153,410 \$13,502 (\$38,251)	\$3,930,000 \$3,930,000 \$5,000 \$0	\$3,930,000 \$5,000 \$0	84.2
All Other Oper Object Group 2000 3000 7000 Object Code 2000 2160	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services	\$4,626,472 \$12,287 (\$7,535)	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744	\$3,930,000 \$5,000 \$3,930,000 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0	84.2
All Other Oper Object Group 2000 3000 7000 Object Code 2000 2160 2230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0	84.2
All Other Oper Object Group 2000 3000 7000 Object Code 2000 2160	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services	\$4,626,472 \$12,287 (\$7,535)	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744	\$3,930,000 \$5,000 \$3,930,000 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510 2511 2512	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929 \$221 \$2,137	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321 \$1,086	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Oper. Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510 2511 2512 2513	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929 \$221 \$2,137 \$0	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321 \$1,086 \$118	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Oper. Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510 2511 2512 2513 2610	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929 \$221 \$2,137 \$0 \$0	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321 \$1,086 \$11,8	\$3,930,000 \$5,000 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510 2511 2512 2513 2610 2630	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929 \$221 \$2,137 \$0 \$0 \$4,196	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321 \$1,086 \$118 \$1,491 \$3,568	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510 2511 2512 2513 2610 2630 2631	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929 \$221 \$2,137 \$0 \$0 \$4,196 \$26,873	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321 \$1,086 \$118 \$1,491 \$3,568 \$29,581	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$5,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510 2511 2512 2513 2610 2630 2631 2680	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$10,222,669 \$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929 \$221 \$2,137 \$0 \$0 \$4,196 \$26,873 \$19,287	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321 \$1,086 \$118 \$1,491 \$3,568 \$29,581 \$11,371	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$33,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2
All Other Open Object Group 2000 3000 7000 Object Code 2000 2160 2230 2231 2252 2253 2259 2260 2510 2511 2512 2513 2610 2630 2631 2680 2710	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services	\$4,626,472 \$12,287 (\$7,535) \$0 \$18,609 \$33,479 \$138,625 \$2,567 \$664 \$0 \$15,628 \$9,929 \$221 \$2,137 \$0 \$0 \$4,196 \$26,873 \$19,287	\$4,153,410 \$13,502 (\$38,251) \$0 \$19,744 \$28,353 \$10,000 \$4,238 \$529 \$25 \$15,398 \$11,977 \$321 \$1,086 \$118 \$1,491 \$3,568 \$29,581 \$11,371	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,930,000 \$5,000 \$0 \$3,930,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	84.2

Total Line Iten	n Expenditures	\$14,853,893	84.2 \$14,382,991	84.2 \$13,131,503	84.2 \$13,634,740 84
Subtotal All O	ther Operating	\$4,631,224	\$4,128,660	\$3,935,000	\$3,935,000
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$7,535)	\$0	\$0	\$0
7000	Transfers	\$0	(\$38,251)	\$0	\$0
4220	Registration Fees	\$3,620	\$13,825	\$0	\$0
4194	Care and Subsistence - Program Supplies	\$5,935	\$3,359	\$0	\$0
4192	Care and Subsistence - Other Vendor Services	\$114,079	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$536	\$1,935	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$39,999	\$0	\$0
4100	Other Operating Expenses	\$2,233	\$308	\$0	\$0
3145	Software Subscription	\$0	\$9,225	\$0	\$0
3140	Noncapitalizable Information Technology	\$6,907	\$440	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$4,491	\$0	\$0
3129	Pharmaceuticals	\$9,084	\$11,386	\$0	\$0
3128	Noncapitalizable Equipment	\$383	\$0	\$0	\$0
3123	Postage	\$121	\$92	\$0	\$0
3121	Office Supplies	\$8,567	\$9,724	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,695	\$9,273	\$0	\$0
3119	Medical Laboratory Supplies	\$257,296	\$209,371	\$0	\$0
3118	Food and Food Service Supplies	\$14	\$0	\$0	\$0
3110	Supplies & Materials	\$13,142	\$9,072	\$0	\$0

Educational Programs - 03. Office of Children, Youth, and Families, (C) Division of Youth Services, (2) Institutional Programs

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	44.1	1 4	4.1	44.1 44.1
1000	Total Employee Wages and Benefits	\$5,410,236	\$4,751,750	\$5,100,000	\$4,012,000
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$5,100,000	\$4,012,000
1110	Regular Full-Time Wages	\$3,367,518	\$3,215,148	\$0	\$0
1111	Regular Part-Time Wages	\$120,761	\$80,803	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$18,438)	\$0	\$0	\$0
1113	Regular Part-Time Wages - Furlough	(\$563)	\$0	\$0	\$0
1120	Temporary Full-Time Wages	\$26,158	\$23,916	\$0	\$0
1121	Temporary Part-Time Wages	\$188,394	\$65,343	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	(\$115)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,042	\$3,124	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	(\$75)	(\$16)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$48,670	\$39,286	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$183	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$117	\$239	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$2)	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$150	\$2,950	\$0	\$0
1370	Employee Commission Incentive Pay	\$245,468	\$24,875	\$0	\$0
1510	Dental Insurance	\$21,528	\$22,311	\$0	\$0
1511	Health Insurance	\$494,120	\$508,420	\$0	\$0
1512	Life Insurance	\$4,971	\$4,767	\$0	\$0
1513	Short-Term Disability	\$5,410	\$4,853	\$0	\$0
1520	FICA-Medicare Contribution	\$56,982	\$49,140	\$0	\$0
1522	PERA	\$429,483	\$375,343	\$0	\$0
1524	PERA - AED	\$197,206	\$170,927	\$0	\$0
1525	PERA - SAED	\$197,206	\$170,927	\$0	\$0
1532	Unemployment Compensation	\$20,062	(\$10,609)	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1	\$2	\$0	\$0

Personal Services - Contract Services
Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$2,486,502	\$2,467,406	\$3,310,986	\$3,586,433
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$3,310,986	\$3,586,433
1920	Personal Services - Professional	\$2,458,223	\$2,418,162	\$0	\$0
1940	Personal Services - Medical Services	\$0	\$29,739	\$0	\$0
1950	Personal Services - Other State Departments	\$43	\$1	\$0	\$0
1960	Personal Services - Information Technology	\$28,236	\$19,503	\$0	\$0
Subtotal All Pe	rsonal Services	\$7,896,738	44.1 \$7,219,156	44.1 \$8,410,986	44.1 \$7,598,433 44.
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,029,769	\$1,381,645	\$1,141,284	\$1,141,284
3000	Total Travel Expenses	\$8,129	\$14,208	\$3,000	\$3,000
5200	Total Other Payments	\$0	\$150,130	\$0	\$0
6000	Total Capitalized Property Purchases	\$39,403	\$136,787	\$0	\$0
7000	Total Transfers	(\$21,044)	\$1,906	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,141,284	\$1,141,284
2160	Other Cleaning Services	\$245	\$245	\$0	\$0
2180	Grounds Maintenance	\$0	\$11,520	\$0	\$0
2220	Building Maintenance	\$52,500	\$3,203	\$0	\$0
2231	Information Technology Maintenance	\$12,695	\$7,078	\$0	\$0
2253	Rental of Equipment	\$1,981	\$2,047	\$0	\$0
2259	Parking Fees	\$0	\$6	\$0	\$0
2260	Rental - Information Technology	\$13,768	\$9,810	\$0	\$0
2310	Purchased Construction Services	\$39,403	\$21,117	\$0	\$0
2510	In-State Travel	\$5,334	\$8,526	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,236	\$3,440	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,559	\$2,242	\$0	\$0
2610	Advertising And Marketing	\$14,085	\$6,944	\$0	\$0
2630	Communication Charges - External	\$2,356	\$336	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$11,488	\$11,596	\$0	\$0
2680	Printing And Reproduction Services	\$4,660	\$8,393	\$0	\$0
2820	Purchased Services	\$51,501	\$235,854	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$3,000	\$3,000
3110	Supplies & Materials	\$36,774	\$101,083	\$0	\$0
3118	Food and Food Service Supplies	\$891	\$132	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$32,123	\$202,210	\$0	\$0
3121	Office Supplies	\$29,055	\$45,850	\$0	\$0
3123	Postage	\$349	\$1,205	\$0	\$0
3126	Repair and Maintenance	\$870	\$5,903	\$0	\$0
3128	Noncapitalizable Equipment	\$14,016	\$55,604	\$0	\$0
3131	Noncapitalizable Building Materials	\$49,775	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$43,964	\$49,337	\$0	\$0
3140	Noncapitalizable Information Technology	\$203,876	\$223,283	\$0	\$0
3145	Software Subscription	\$20,190	\$108,783	\$0	\$0
4117	Reportable Claims Against The State	\$2,150	\$0	\$0	\$0
4140	Dues And Memberships	\$14,945	\$8,242	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$200	\$0	\$0
4180	Official Functions	\$2,645	\$23,616	\$0	\$0
4190	Patient And Client Care Expenses	\$2,645	\$23,616	\$0	\$0 \$0
4190	Care and Subsistence - Other Vendor Services	\$340,155	\$132,967	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$1,946	\$4,525	\$0	\$0 \$0
4194	Care and Subsistence - Program Supplies	\$42,033	\$92,003	\$0	\$0
4220	Registration Fees	\$28,733	\$29,636	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$150,130	\$0	\$0
6110	Buildings - Direct Purchase	\$0	\$96,925	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$18,745	\$0	\$0

7000 7A00	Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2 (\$21,046)		\$1,906 \$0		\$0 \$0		\$0 \$0	
	Operating Hansiers to State Dept & Fabor - Same Cab - Initial	\$1,056,257		\$1,684,675		\$1,144,284		\$1,144,284	
Total Line Iten	n Expenditures	\$8,952,995	44.1	\$8,903,831	44.1	\$9,555,270	44.1	\$8,742,717	44.
	·	. , ,							
DVS Educa	tion Compart 02 Office of Children Venth and Femilian	(C) Division of Vo	ith Comi	ooo (2) Inotituti	anal Dr				
	tion Support - 03. Office of Children, Youth, and Families	s, (C) Division of You	ıtıı Servi	ces, (2) Instituti	onai Pro	ograms			
	rvices - Employees								
Object Group FTE	•		0.0		0.0		0.0		0.0
1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
				**		**		**	
Object Code	Object Name								
Personal Sei	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$394,042		\$394,042	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$394,042		\$394,042	
Subtotal All O	hther Operating	\$0		\$0		\$394,042		\$394,042	
Total Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$394,042	0.0	\$394,042	0.0
Prevention/	/Intervention Services - 03. Office of Children, Youth, and	l Families, (C) Divisi	on of Yo	uth Services, (1) Admin	istration			
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,193		\$1,193	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,193		\$1,193	
Personal Ser	rvices - Contract Services								
Object Group									
1100	Total Contract Services (Purchased Personal Services)	\$0		\$20,385		\$0		\$0	
Object Code	Object Name								
1940	Personal Services - Medical Services	\$0		\$20,385		\$0		\$0	
Subtotal All P	ersonal Services	\$0	1.0	\$20,385	1.0	\$1,193	1.0	\$1,193	1.0
All Other Open	rating Expenditures								
Object Group									
2000	Total Operating Expenses	\$21,938		\$0		\$49,693		\$49,693	
				•		•			
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$49,693		\$49,693	
4192	Operating Expense Care and Subsistence - Other Vendor Services	\$21,938		\$0 \$0		\$49,693 \$0		\$49,693 \$0	
	22.2 2.22 Sabblotones Salet Foliadi Odi Fidos	Ψ21,000		ΨΟ		ΨΟ		ΨΟ	

Subtotal All Other Operating

\$21,938

\$49,693

\$49,693

Program Administration -	03.	Office of Children.	Youth	. and Familie	s. (C) Division (of Youth	Services.	(3)	Community Programs

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		82.2		86.9
1000	Total Employee Wages and Benefits	\$0		\$0		\$6,230,109		\$6,757,867	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,230,109		\$6,757,867	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$221,000		\$505,407	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$221,000		\$505,407	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$6,451,109	82.2	\$7,263,274	86.9
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,268,914		\$1,270,804	
3000	Total Travel Expenses	\$0		\$0		\$15,000		\$15,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,268,914		\$1,270,804	
3000	Travel Expenses	\$0		\$0		\$15,000		\$15,000	
Subtotal All Ot	ther Operating	\$0		\$0		\$1,283,914		\$1,285,804	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$7,735,023	82.2	\$8,549,078	86.9

Purchase of Contract Placements - 03	Office of Children	, Youth, and Families,	(C) Division of Youth	n Services, (3) Community Program	S

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$26,979	\$26,979	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$26,979	\$26,979	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$5,807	\$47,310	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$5,807	\$47,310	\$0	\$0	
				0.0 \$26,979	0.0 \$26,979	
Subtotal All Pe	ersonal Services	\$5,807	0.0 \$47,310	0.0 \$26,979	0.0 \$20,979	0.0
	rsonal Services ating Expenditures	\$5,807	0.0 \$47,310	0.0 \$26,979	0.0 \$20,979	0.0
		\$5,807	0.0 \$47,310	0.0 \$26,879	0.0 \$20,979	0.0
All Other Opera	ating Expenditures	\$5,807 \$8,871,250	\$4,871,019	\$8,484,674	\$6,797,239	0.0
All Other Opera	ating Expenditures Object Group Name					0.0
All Other Opera Object Group 2000	ating Expenditures Object Group Name Total Operating Expenses	\$8,871,250	\$4,871,019	\$8,484,674	\$6,797,239	0.0
All Other Opera Object Group 2000 7000	ating Expenditures Object Group Name Total Operating Expenses Total Transfers	\$8,871,250	\$4,871,019	\$8,484,674	\$6,797,239	0.0
All Other Opera Object Group 2000 7000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name	\$8,871,250 \$0	\$4,871,019 \$47,255	\$8,484,674 \$0	\$6,797,239 \$0	0.0
All Other Opera Object Group 2000 7000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense	\$8,871,250 \$0	\$4,871,019 \$47,255	\$8,484,674 \$0 \$8,484,674	\$6,797,239 \$0 \$6,797,239	0.0
All Other Opera Object Group 2000 7000 Object Code 2000 2110	Ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services	\$8,871,250 \$0 \$0 \$0	\$4,871,019 \$47,255 \$0 \$124,978	\$8,484,674 \$0 \$8,484,674 \$0	\$6,797,239 \$0 \$6,797,239 \$0	0.0
All Other Opera Object Group 2000 7000 Object Code 2000 2110 2180	ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Water and Sewer Services Grounds Maintenance	\$8,871,250 \$0 \$0 \$0 \$0 \$0	\$4,871,019 \$47,255 \$0 \$124,978 \$11,200	\$8,484,674 \$0 \$8,484,674 \$0 \$0	\$6,797,239 \$0 \$6,797,239 \$0 \$0	0.0

To	otal Line Item	Expenditures	\$8.877.056	0.0	\$4.965.585	0.0 \$8.511.653	0.0	\$6.824.218	0.0
Subtotal All Other Operating		\$8,871,250		\$4,918,275	\$8,484,674		\$6,797,239		
70	000	Transfers	\$0		\$47,255	\$0		\$0	
41	192	Care and Subsistence - Other Vendor Services	\$8,861,379		\$4,578,075	\$0		\$0	
39	970	Natural Gas	\$0		\$42,828	\$0		\$0	
39	940	Electricity	\$0		\$113,179	\$0		\$0	

Managed Care Project - 03.	Office of Children, Youth, and Families,	, (C) Division of Youth Services	(3) Community Programs
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Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$1,557,778		\$1,608,780	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,557,778		\$1,608,780	
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$1,557,778	0.0	\$1,608,780	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,322,322		\$1,427,233		\$0		\$0	
Object Code	Object Name								
4192	Care and Subsistence - Other Vendor Services	\$1,322,322		\$1,427,233		\$0		\$0	
Subtotal All Oti	her Operating	\$1,322,322		\$1,427,233		\$0		\$0	
Total Line Item	Expenditures	\$1,322,322	0.0	\$1,427,233	0.0	\$1,557,778	0.0	\$1,608,780	0.0

SB 91-94 Programs - 03. Office of Children, Youth, and Families, (C) Division of Youth Services, (3) Community Programs

SB 91-94 Pr	ograms - 03. Office of Children, Youth, and Families, (C) Division of Youth S	ervices,	(3) Community	Program	ns			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$295,920		\$441,711		\$250,000		\$629,467	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$250,000		\$629,467	
1920	Personal Services - Professional	\$194,143		\$319,998		\$0		\$0	
1960	Personal Services - Information Technology	\$101,777		\$121,713		\$0		\$0	
Subtotal All Pe	ersonal Services	\$295,920	0.0	\$441,711	0.0	\$250,000	0.0	\$629,467	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,684,189		\$14,243,008		\$15,533,682		\$15,671,617	
3000	Total Travel Expenses	\$198		\$4,936		\$50,000		\$50,000	

Object Code Object Name

Total Line Item	Expenditures	\$13,980,307	0.0 \$14,689,655	0.0 \$15,833,682	0.0 \$16,351,084 0.0
Subtotal All Ot	her Operating	\$13,684,387	\$14,247,944	\$15,583,682	\$15,721,617
4193	Care and Subsistence - Client Benefits	\$2,552	\$3,225	\$0	\$0
4192	Care and Subsistence - Other Vendor Services	\$13,626,333	\$14,199,458	\$0	\$0
4180	Official Functions	\$0	\$2,332	\$0	\$0
4140	Dues And Memberships	\$24,532	\$18,700	\$0	\$0
3140	Noncapitalizable Information Technology	\$540	\$1,190	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$449	\$0	\$0	\$0
3123	Postage	\$1,143	\$262	\$0	\$0
3121	Office Supplies	\$6,580	\$11,971	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$304	\$0	\$0	\$0
3112	Automotive Supplies	\$201	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$50,000	\$50,000
2680	Printing And Reproduction Services	\$16,308	\$2,124	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,453	\$1,639	\$0	\$0
2630	Communication Charges - External	\$2,077	\$2,077	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$252	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$26	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$925	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$881	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$355	\$0	\$0
2510	In-State Travel	\$198	\$2,497	\$0	\$0
2259	Parking Fees	\$0	\$30	\$0	\$0
2253	Rental of Equipment	\$1,717	\$0	\$0	\$0
2000	Operating Expense	\$0	\$0	\$15.533.682	\$15.671.617

Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	
Object Code	Object Name					
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$6,785	\$0	\$69,063	\$69,063	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$69,063	\$69,063	
1920	Personal Services - Professional	\$6,785	\$0	\$0	\$0	
Subtotal All Pe	rsonal Services	\$6,785	0.0 \$0	0.0 \$69,063	0.0 \$69,063	0.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000						
	Total Operating Expenses	\$3,614,553	\$3,401,450	\$3,466,216	\$3,475,553	
3000	Total Operating Expenses Total Travel Expenses	\$3,614,553 \$0	\$3,401,450 \$4,953	\$3,466,216 \$0	\$3,475,553 \$0	
3000	Total Travel Expenses	\$0	\$4,953	\$0	\$0	
3000 5200	Total Travel Expenses Total Other Payments	\$0	\$4,953	\$0	\$0	
3000 5200 Object Code	Total Travel Expenses Total Other Payments Object Name	\$0 \$0	\$4,953 \$0	\$0 \$700,000	\$0 \$106,058	_
3000 5200 Object Code 2000	Total Travel Expenses Total Other Payments Object Name Operating Expense	\$0 \$0	\$4,953 \$0 \$0	\$0 \$700,000 \$3,466,216	\$0 \$106,058 \$3,475,553	_
3000 5200 Object Code 2000 2220	Total Travel Expenses Total Other Payments Object Name Operating Expense Building Maintenance	\$0 \$0 \$0 \$37,803	\$4,953 \$0 \$0 \$0	\$0 \$700,000 \$3,466,216 \$0	\$0 \$106,058 \$3,475,553 \$0	_
3000 5200 Object Code 2000 2220 2510	Total Travel Expenses Total Other Payments Object Name Operating Expense Building Maintenance In-State Travel	\$0 \$0 \$0 \$37,803 \$0	\$4,953 \$0 \$0 \$0 \$1,388	\$3,466,216 \$0 \$3,466,216	\$0 \$106,058 \$3,475,553 \$0 \$0	_
3000 5200 Object Code 2000 2220 2510 2520	Total Travel Expenses Total Other Payments Object Name Operating Expense Building Maintenance In-State Travel In-State Travel/Non-Employee	\$0 \$0 \$0 \$37,803 \$0 \$0	\$4,953 \$0 \$0 \$0 \$1,388 \$2,124	\$3,466,216 \$0 \$0 \$0 \$0	\$0 \$106,058 \$3,475,553 \$0 \$0	_
3000 5200 Object Code 2000 2220 2510 2520 2531	Total Travel Expenses Total Other Payments Object Name Operating Expense Building Maintenance In-State Travel In-State Travel/Non-Employee Out-Of-State Common Carrier Fares	\$0 \$0 \$0 \$37,803 \$0 \$0 \$0	\$4,953 \$0 \$0 \$0 \$1,388 \$2,124 \$926	\$0 \$700,000 \$3,466,216 \$0 \$0 \$0	\$106,058 \$3,475,553 \$0 \$0 \$0	

Personal Services - Employees

Total Line Ite	m Expenditures	\$3,621,338	0.0 \$3,406,403	0.0 \$4,235,279	0.0 \$3,650,674	0.0
Subtotal All (Other Operating	\$3,614,553	\$3,406,403	\$4,166,216	\$3,581,611	ı
5200	Other Payments	\$0	\$0	\$700,000	\$106,058	3
4193	Care and Subsistence - Client Benefits	\$51,973	\$46,634	\$0	\$0)
4192	Care and Subsistence - Other Vendor Services	\$3,506,815	\$3,181,382	\$0	\$0)
4180	Official Functions	\$114	\$256	\$0	\$0)
4140	Dues And Memberships	\$3,300	\$3,300	\$0	\$0)
3140	Noncapitalizable Information Technology	\$14,530	\$0	\$0	\$0)
3132	Noncapitalizable Furniture And Office Systems	\$0	\$38,870	\$0	\$0)
3128	Noncapitalizable Equipment	\$0	\$129,425	\$0	\$0)
3123	Postage	\$18	\$21	\$0	\$0)

Juvenile Sex Offender Staff Training - 03. Office of Children, Youth, and Families, (C) Division of Youth Services, (3) Community Programs

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$0	\$0	\$3,724	\$3,72	1
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,724	\$3,724	1
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$11,188	\$18,913	\$5,164	\$5,16	1
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$5,164	\$5,16	4
1920	Personal Services - Professional	\$11,188	\$18,913	\$0	\$0)
Subtotal All Pe	ersonal Services	\$11,188	0.0 \$18,913	0.0 \$8,888	0.0 \$8,88	В О.
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$23,211	\$21,384	\$19,890	\$19,89)
3000	Total Travel Expenses	\$0	\$909	\$16,770	\$16,770)
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$19,890	\$19,89)
2510	In-State Travel	\$0	\$909	\$0	\$6)
2820	Purchased Services	\$2,870	\$0	\$0	\$6)
3000	Travel Expenses	\$0	\$0	\$16,770	\$16,77)
3110	Supplies & Materials	\$0	\$1,689	\$0	\$6)
3120	Books/Periodicals/Subscriptions	\$682	\$0	\$0	\$6)
3121	Office Supplies	\$3,890	\$9	\$0	\$6)
3126	Repair and Maintenance	\$567	\$844	\$0	\$6)
3128	Noncapitalizable Equipment	\$3,157	\$5,510	\$0	\$6)
3132	Noncapitalizable Furniture And Office Systems	\$441	\$0	\$0	\$6)
3140	Noncapitalizable Information Technology	\$5,782	\$3,946	\$0	\$6)
1194	Care and Subsistence - Program Supplies	\$4,048	\$4,155	\$0	\$6)
1220	Registration Fees	\$1,774	\$5,232	\$0	\$6)
Subtotal All Ot	ther Operating	\$23,211	\$22,293	\$36,660	\$36,66)
Cotal Line Item	n Expenditures	\$34,399	0.0 \$41,206	0.0 \$45,548	0.0 \$45,54	B 0.

Juvenile Parole Board - 03. Office of Children, Youth, and Families, (D) Division of Community Programs,

Personal Services - Employees					
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	3.2	3.2

1000	Total Employee Wages and Benefits	\$0	\$0	\$312,862	\$312,862	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$312,862	\$312,862	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$49,118	\$60,239	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$49,118	\$60,239	
Subtotal All Pe	ersonal Services	\$0 0.0	\$0 0.0	\$361,980 3.2	\$373,101	3.2
All Other Oper Object Group	ating Expenditures Object Group Name					
2000	Total Operating Expenses	\$0	\$0	\$10,017	\$10,017	
3000	Total Travel Expenses	\$0	\$0	\$15,875	\$15,875	
6700	Total Debt Service	\$0	\$0	\$26	\$26	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$10,017	\$10,017	
3000	Travel Expenses	\$0	\$0	\$15,875	\$15,875	
6700	Debt Service	\$0	\$0	\$26	\$26	
Subtotal All O	ther Operating	\$0	\$0	\$25,918	\$25,918	
Total Line Iten	n Expenditures	\$0 0.0	\$0 0.0	\$387,898 3.2	\$399,019	3.2

Tony Grampsas Youth Services Program - 03. Office of Children, Youth, and Families, (D) Division of Community Programs,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		3.0		3.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$400,000		\$400,000	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$400,000		\$400,000	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$9,467,845		\$9,502,244	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$9,467,845		\$9,502,244	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$9,867,845	3.0	\$9,902,244	3.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$1,500,000		\$1,500,000	
5200	Total Other Payments	\$0		\$0		\$499,828		\$499,828	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,500,000		\$1,500,000	
5200	Other Payments	\$0		\$0		\$499,828		\$499,828	
Subtotal All Ot	ther Operating	\$0		\$0		\$1,999,828		\$1,999,828	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$11,867,673	3.0	\$11,902,072	3.0

Interagency Prevention Programs Coordination - 03. Office of Children, Youth, and Families, (D) Division of Community Programs,

Personal Services - Employees

FTE	Total FTE		0.0		0.0		1.0		- 1
000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$129,343	1.0	\$129,343	
				-					
bject Code 100	Object Name Personal Services	\$0		\$0		\$129,343		\$129,343	
	rvices - Contract Services								
bject Group									
100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$7,394		\$10,046	
bject Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$7,394		\$10,046	
ubtotal All P	Personal Services	\$0	0.0	\$0	0.0	\$136,737	1.0	\$139,389	
II Other Ope	erating Expenditures								
bject Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,666		\$2,666	
8000	Total Travel Expenses	\$0		\$0		\$5,331		\$5,331	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,666		\$2,666	
8000	Travel Expenses	\$0		\$0		\$5,331		\$5,331	
Subtotal All O	Other Operating	\$0		\$0		\$7,997		\$7,997	
	ion to the Youth Mentoring Services Cash Fund - 03. Office	e of Children, Yout	h, and Fami	lies, (D) Div	ision of C	Community Pro	ograms,		
Personal Sei	rvices - Employees	e of Children, Yout	h, and Fami	lies, (D) Div	ision of C	Community Pro	ograms,		
Personal Ser Object Group	o Object Group Name Total FTE		h, and Fami		0.0		ograms,		
Personal Ser Object Group	rvices - Employees Object Group Name	e of Children, Yout		lies, (D) Div		Community Pro		\$0	
Personal Sel Object Group TE	o Object Group Name Total FTE							\$0	
Personal Sel Object Group TE 000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits							\$0	
Object Group Object Code Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name							\$0	
Personal Sel Object Group TE 0000 Object Code Personal Sel Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name							\$0	
Personal Sei Object Group TE OOO Object Code Personal Sei Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prvices - Contract Services Object Group Name							\$0	
Personal Sel Object Group TE OOO Object Code Personal Sel Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0		
Personal Sei Object Group TE OOO Object Code Personal Sei Object Group Object Code Gubtotal All Pi	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name Object Name Object Rome Object Name Object Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	
Personal Sei Object Group TE OOO Object Code Personal Sei Object Group Object Code Gubtotal All Pi	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Roup Name Object Roup Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0		
Personal Set Object Group TE OOO Object Code Object Code Object Group Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name Object Name Object Rome Object Name Object Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	
Personal Set Object Group TE OOO Object Code Object Code Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Services Object Group Name Object Name Object Name Object Name Object Name Object Name Total Services	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	
Personal Set Object Group TE OOO Object Code Object Code Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Roup Name Object Roup Name Object Roup Name Object Name Object Name Object Name Object Name Object Roup Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$500,000	0.0	\$0	
Personal Sei Deject Group TE 0000 Deject Code Deject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Name Object Name Object Roup Name Object Name Object Name Object Name Object Roup Name Object Name Total Transfers Object Name Transfers	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$500,000 \$500,000	0.0	\$500,000 \$500,000	
Personal Sel Object Group TE 0000 Object Code Object Code Object Group Object Code Object Code Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name Object Name Personal Services Object Group Name Total Transfers Object Name Transfers Object Name Transfers Object Name Transfers Other Operating	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$500,000 \$500,000	0.0	\$500,000 \$500,000 \$500,000	
Personal Ser Depict Group TE 000 Depict Code Depict Co	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Roup Name Object Services Personal Services Object Group Name Total Transfers Object Name Transfers Object Name	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$500,000 \$500,000	0.0	\$500,000 \$500,000 \$500,000	
Personal Sei Diject Group TE 1000 Diject Code Personal Sei Diject Group Diject Code Subtotal All P Diject Group Diject Code Total Line Item Domestic A	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name Object Tame Personal Services Object Group Name Total Transfers Object Name Transfers Object Name	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$500,000 \$500,000	0.0	\$500,000 \$500,000 \$500,000	
Personal Sei Object Group TE 0000 Object Code Object Code Object Code Subtotal All Personal Object Group Object Code Object Code Object Code Object Code Object Group Object Group Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name Object Tame Personal Services Object Group Name Total Transfers Object Name Transfers Object Name	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$500,000 \$500,000	0.0	\$500,000 \$500,000 \$500,000	

1000	Personal Services								
		\$0		\$0		\$308,739		\$308,739	
ersonal Serv	rices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$40,118		\$91,004	
bject Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$40,118		\$91,004	
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$348,857	2.7	\$399,743	2.7
	tting Expenditures								
Object Group	Object Group Name								
000	Total Operating Expenses	\$0		\$0 ©0		\$19,864		\$19,864	
000 200	Total Travel Expenses Total Other Payments	\$0 \$0		\$0 \$0		\$3,512 \$1,537,945		\$3,512 \$1,537,945	
		Ψ.				ψ1,007,010		ψ1,007,010	
bject Code	Object Name					440.004		****	
000	Operating Expense Travel Expenses	\$0 \$0		\$0 \$0		\$19,864 \$3,512		\$19,864 \$3,512	
200	Other Payments	\$0		\$0 \$0		\$1,537,945		\$3,512 \$1,537,945	
Subtotal All Otl		\$0		\$0		\$1,561,321		\$1,561,321	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,910,178	2.7	\$1,961,064	2.7
ndirect Cos	t Assessment - 03. Office of Children, Youth, and Famili	es. (E) Indirect Cost	. (1) Indire	ct Cost Asses	ssment				
	rices - Employees	-, (-,	, (1)						
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0.0
000	Total Employee Wages and Benefits	\$0		\$0		\$6,752,546		\$7,387,195	
	Object Name								
Object Code	Object Name Personal Services	\$0		\$0		\$6,752,546		\$7,387,195	
Object Code	Personal Services	\$0		\$0		\$6,752,546		\$7,387,195	
Object Code	Personal Services	\$0		\$0		\$6,752,546		\$7,387,195	
Object Code 1000 Personal Serv Object Group	Personal Services vices - Contract Services Object Group Name	\$0		\$0		\$6,752,546		\$7,387,195	
Object Code Personal Serv Object Group Object Code	Personal Services rices - Contract Services Object Group Name Object Name								
Object Code Object Group Object Code	Personal Services vices - Contract Services Object Group Name	\$0 \$0	0.0	\$0	0.0	\$6,752,546 \$6,752,546	0.0	\$7,387,195 \$7,387,195	0.0
Object Code Personal Serv Object Group Object Code Subtotal All Pe	Personal Services rices - Contract Services Object Group Name Object Name		0.0		0.0		0.0		0.0
Object Code ODJect Group Object Code Subtotal All Per	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services		0.0		0.0		0.0		0.0
Object Code ODJect Group Object Code Subtotal All Peral	Personal Services rices - Contract Services Object Group Name Object Name rsonal Services string Expenditures		0.0		0.0		0.0		0.0
Object Code Object Group	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services string Expenditures Object Group Name Total Operating Expenses	\$0	0.0	\$0	0.0	\$6,752,546	0.0	\$7,387,195	0.0
Object Code Personal Serv Object Group Object Code Subtotal All Pe	Personal Services rices - Contract Services Object Group Name Object Name rsonal Services object Group Name	\$0	0.0	\$0	0.0	\$6,752,546	0.0	\$7,387,195	0.0
Object Code ODD ODD ODD ODD ODD ODD ODD ODD ODD OD	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0	0.0	\$0	0.0	\$6,752,546 \$7,330,025	0.0	\$7,387,195 \$8,015,885	0.0
Object Code OOO Object Group OOO Object Group	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ner Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$6,752,546 \$7,330,025	0.0	\$7,387,195 \$8,015,885 \$8,015,885	
Object Code Object Group Object Group Object Group All Other Opera Object Group	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ner Operating	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$6,752,546 \$7,330,025 \$7,330,025 \$7,330,025		\$7,387,195 \$8,015,885 \$8,015,885 \$8,015,885	
Object Code ODD	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ner Operating	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$6,752,546 \$7,330,025 \$7,330,025 \$7,330,025		\$7,387,195 \$8,015,885 \$8,015,885 \$8,015,885	
Personal Service Code Object Code Subtotal All Personal Service Code Subtotal All Personal Service Code Object Code O	Personal Services Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Departing Expense Departing Expense Departing Expense Departing Expense Departing Expense Departing Expense	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$6,752,546 \$7,330,025 \$7,330,025 \$7,330,025		\$7,387,195 \$8,015,885 \$8,015,885 \$8,015,885	
Object Code Object Group Object Code	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Der Operating Expense	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$6,752,546 \$7,330,025 \$7,330,025 \$7,330,025		\$7,387,195 \$8,015,885 \$8,015,885 \$8,015,885	
Personal Services Object Code Object Code Object Code Object Group Object Group Object Group Object Group Object Group Object Code Other Operation Object Code Other Operation Object Code Other Operation Object Code Other Operation Object Group Object Group Object Group	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ner Operating Expenditures inistration - 04. Office of Economic Security, (A) Admini	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$6,752,546 \$7,330,025 \$7,330,025 \$7,330,025		\$7,387,195 \$8,015,885 \$8,015,885 \$8,015,885	0.0
Object Code Object Group Object Code Object	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services object Group Name Total Operating Expenses Object Name Operating Expense ner Operating Expense inistration - 04. Office of Economic Security, (A) Adminitrices - Employees Object Group Name	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$6,752,546 \$7,330,025 \$7,330,025 \$7,330,025	0.0	\$7,387,195 \$8,015,885 \$8,015,885 \$8,015,885	0.0
Object Code ODD	Personal Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Departing Expense D	\$0 \$0 \$0 \$0 \$0 \$stration,	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$6,752,546 \$7,330,025 \$7,330,025 \$7,330,025 \$14,082,571	0.0	\$7,387,195 \$8,015,885 \$8,015,885 \$8,015,885 \$15,403,080	0.0

Object Group Object Group Name				
Object Code Object Name				
Subtotal All Personal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Subtotal Air Felsonial Services	ψ0 0.0	ψυ υ.υ	Ψ0 0.0	ψ0 0.0
All Other Operating Expenditures				
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 0.0	\$0 0.0
County Tax Base Relief - 04. Office of Economic Security, (A) Administration	tration,			
Personal Services - Employees				
Object Group Object Group Name FTE Total FTE	0.0	0.0	0.0	0.0
1000 Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code Object Name				
Personal Services - Contract Services				
Object Group Name				
Object Code Object Name				
Subtotal All Personal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Operating Expenditures				
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 0.0	\$0 0.0
County Share of Offsetting Revenues - 04. Office of Economic Security	y, (A) Administration,			
Personal Services - Employees				
Object Group Object Group Name				
FTE Total FTE	0.0	0.0	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 0.0	\$0 0.0
All Other Operating Expenditures				
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 0.0	\$0 0.0
	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	·	

County Incentive Payments - 04. Office of Economic Security, (A) Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
-	•								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Administrati	ion - 04. Office of Economic Security, (A) Administration	on,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,093,494		\$1,093,494	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,093,494		\$1,093,494	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$51,160	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$51,160	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$1,093,494	4.0	\$1,144,654	4.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name	**		***		***		***	
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,093,494	4.0	\$1,144,654	4.0
	ervices - 04. Office of Economic Security, (B) Colorado	Benefits Management	t Syste	m, (1) Ongoing E	xpens	ses			
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	(\$2,076)	0.0	\$1,237	0.0	\$1,009,671	0.0	\$1,009,671	0.0
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,009,671		\$1,009,671	
1110	Regular Full-Time Wages	(\$1,695)		\$1,007		\$0		\$0	
1512	Life Insurance	(\$1)		\$1		\$0		\$0	
1513	Short-Term Disability	(\$3)		\$2		\$0		\$0	
1520	FICA-Medicare Contribution	(\$24)		\$15		\$0		\$0	

1522 1524	PERA PERA - AED	(\$84)		\$51		\$0		\$0	
525	PERA - SAED	(\$84)		\$51		\$0		\$0	
ersonal Se	rvices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$215	
bject Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$0		\$215	
ubtotal All P	Personal Services	(\$2,076)	0.0	\$1,237	0.0	\$1,009,671	0.0	\$1,009,886	
II Other Ope	erating Expenditures								
bject Group	Object Group Name								
1000	Total Operating Expenses	\$845,783		\$650,811		\$0		\$0	
7000	Total Transfers	\$47,804		\$160,174		\$0		\$0	
bject Code	Object Name								
650	Office of Information Technology Purchased Services	\$845,783		\$650,811		\$0		\$0	
'A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$47,804		\$160,174		\$0		\$0	
Subtotal All O	Other Operating	\$893,587		\$810,985		\$0		\$0	
		\$904 E44		\$812,221	0.0	\$1,009,671	0.0	\$1,009,886	
entrally A	m Expenditures Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees	\$891,511 olorado Benefits M	0.0 anageme		0.0 Ongoing		0.0		
Centrally A	appropriated Items - 04. Office of Economic Security, (B) Convices - Employees						0.0		
Centrally A Personal Se	appropriated Items - 04. Office of Economic Security, (B) Convices - Employees						0.0		
Centrally A	appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name		anageme		Ongoing			\$0	
Centrally A Personal Se Object Group TE 000	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE	olorado Benefits M	anageme	nt System, (1)	Ongoing	j Expenses			
Centrally A Personal Select Group TE 0000 Object Code	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	olorado Benefits M	anageme	nt System, (1)	Ongoing	j Expenses			
Centrally A ersonal Sel bject Group TE 0000 bject Code	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	olorado Benefits M	anageme	nt System, (1)	Ongoing	j Expenses			
ersonal Se bject Group TE 0000 bject Code ersonal Se	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	olorado Benefits M	anageme	nt System, (1)	Ongoing	j Expenses			
Centrally A Lersonal Sei Libject Group TE 1000 Lersonal Sei Lersonal Sei	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Privices - Contract Services Object Group Name	olorado Benefits M	anageme	nt System, (1)	Ongoing	j Expenses			
Centrally A Personal Se Object Group TE OOO Object Code Description Object Group Object Group Object Group	Appropriated Items - 04. Office of Economic Security, (B) Control of Econo	solorado Benefits M	anageme	nt System, (1)	Ongoing 0.0	j Expenses	0.0	\$0	
Centrally A Personal Sel Object Group TE 0000 Object Code Design Group Object Group Object Group Object Group	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Roup Name Object Roup Name	solorado Benefits M	anageme	nt System, (1)	Ongoing 0.0	j Expenses	0.0	\$0	
Centrally A ersonal Se bject Group TE 0000 bject Code ersonal Se bject Group bject Code ubtotal All P	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Roup Name Object Roup Name	solorado Benefits M	anageme	nt System, (1)	Ongoing 0.0	j Expenses	0.0	\$0	
ersonal Sei bject Group TE 2000 bject Code ersonal Sei bject Group bject Code ubtotal All P	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Roup Name	so	anageme	so	Ongoing 0.0	\$0	0.0	\$0	
Sentrally A lersonal Sel bject Group TE 0000 bject Code lersonal Sel bject Group bject Code ubtotal All P Il Other Ope bject Group	Appropriated Items - 04. Office of Economic Security, (B) Control of Econo	so \$0	anageme	\$0 \$230,057	Ongoing 0.0	\$0 \$117,046	0.0	\$0 \$0 \$117,046	
Centrally A Personal Sel Object Group TE 0000 Object Code Object Group Object Group Object Group Object Group Object Group Object Group 000 000	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Transfers	so \$0	anageme	\$0 \$230,057	Ongoing 0.0	\$0 \$117,046	0.0	\$0 \$0 \$117,046	
Centrally A Personal Sel Object Group TTE 0000 Object Code Object Group	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Object Group Name Total Services Object Tame Object Name Total Operating Expenses Total Transfers Object Name	\$0 \$0 \$0 \$0 \$154,883 (\$47,804)	anageme	\$0 \$0 \$230,057 (\$106,253)	Ongoing 0.0	\$0 \$117,046 \$0	0.0	\$0 \$0 \$117,046 \$0	
Centrally A Personal Sel Object Group TE 0000 Object Code Object Group Object Group Object Group Object Group Object Group Object Group O000 O000 Object Code	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Roup Name Object Roup Name Object Roup Name Object Roup Name Total Operating Expenses Total Transfers Object Name Operating Expense	\$0 \$0 \$0 \$0 \$154,883 (\$47,804)	anageme	\$0 \$0 \$230,057 (\$106,253)	Ongoing 0.0	\$0 \$0 \$117,046 \$0	0.0	\$0 \$117,046 \$0 \$117,046	
Personal Sel Object Group TE 000 Object Code Object Code Subtotal All P Object Group Object Code Object Code Object Code Object Code Object Code Object Group Object Group Object Group Object Group Object Group	Appropriated Items - 04. Office of Economic Security, (B) Convices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Roup Name Object Roup Name Object Roup Name Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Office of Information Technology Purchased Services	\$0 \$0 \$0 \$154,883	anageme	\$0 \$0 \$230,057 (\$106,253) \$0 \$230,057	Ongoing 0.0	\$0 \$0 \$117,046 \$0 \$117,046 \$0	0.0	\$0 \$117,046 \$0 \$117,046 \$0	

Department of Human Services

Total Employee Wages and Benefits

Personal Services - Employees

Object Group Object Group Name

Object Code Object Name

Total FTE

FTE

1000

\$0

0.0

0.0

\$0

Operating and Contract Expenses - 04. Office of Economic Security, (B) Colorado Benefits Management System, (1) Ongoing Expenses

0.0

\$0

0.0

\$0

Object Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$559	\$0	\$611	\$2.933	
	Total Contract Convices (Full masses Full Solid Convices)	Ψ000	\$ 0	\$011	Ψ2,000	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$611	\$2,933	
1960	Personal Services - Information Technology	\$559	\$0	\$0	\$0	
Subtotal All P	Personal Services	\$559	0.0 \$0	0.0 \$611	0.0 \$2,933	0
All Other Ope	erating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$22,602,875	\$22,124,149	\$22,883,239	\$21,816,839	
7000	Total Transfers	\$23,732	(\$1,702,384)	\$0	\$0	
Object Code	Object Name					
	Object Name Operating Expense	\$0	\$0	\$22,883,239	\$21,816,839	
Object Code 2000 2231	•	\$0 \$1,368,644	\$0 \$1,433,214	\$22,883,239 \$0	\$21,816,839 \$0	
2000	Operating Expense	•	•			
2000	Operating Expense Information Technology Maintenance	\$1,368,644	\$1,433,214	\$0	\$0	
2000 2231 2630 2631	Operating Expense Information Technology Maintenance Communication Charges - External	\$1,368,644 (\$74)	\$1,433,214 \$0	\$0 \$0	\$0 \$0	
2000 2231 2630	Operating Expense Information Technology Maintenance Communication Charges - External Communication Charges - Office Of Information Technology	\$1,368,644 (\$74) (\$72)	\$1,433,214 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
22000 22231 2630 2631 2650	Operating Expense Information Technology Maintenance Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$1,368,644 (\$74) (\$72) \$21,125,853	\$1,433,214 \$0 \$0 \$20,690,935	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
2000 2231 2630 2631 2650 2680	Operating Expense Information Technology Maintenance Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$1,368,644 (\$74) (\$72) \$21,125,853	\$1,433,214 \$0 \$0 \$20,690,935 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
2000 2231 2630 2631 2650	Operating Expense Information Technology Maintenance Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Other Operating Expenses	\$1,368,644 (\$74) (\$72) \$21,125,853 \$7 \$108,515	\$1,433,214 \$0 \$0 \$20,690,935 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
2000 22231 2630 2631 2650 2680 4100	Operating Expense Information Technology Maintenance Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Other Operating Expenses Transfers	\$1,368,644 (\$74) (\$72) \$21,125,853 \$7 \$108,515 \$82,485	\$1,433,214 \$0 \$0 \$20,690,935 \$0 \$0 (\$4,065)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

CBMS Emergency Processing Unit - 04.	Office of Economic Security, (B) Colorado Benefits Management System, (1) Ongoing Expenses

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	4.0	4.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$170,972	\$170,972	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$170,972	\$170,972	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$6,217	\$9,639	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$6,217	\$9,639	
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0 \$177,189	4.0 \$180,611	4.0
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$0	\$40,232	\$40,232	
6700	Total Debt Service	\$0	\$0	\$27	\$27	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$40,232	\$40,232	
6700	Debt Service	\$0	\$0	\$27	\$27	
Subtotal All Ot	ther Operating	\$0	\$0	\$40,259	\$40,259	
Total Line Item	Expenditures	\$0	0.0 \$0	0.0 \$217,448	4.0 \$220,870	4.0

Health Care and Economic security Staff Development Center - 04	Office of Economic Security. (B) Colorado Benefits Management System. (2) Special Project	2

Object Group	Object Group Name					
TE	Total FTE		11.0	11.0	11.0	11
1000	Total Employee Wages and Benefits	\$383,162	\$390,894	\$204,661	\$204,661	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$204,661	\$204,661	
1110	Regular Full-Time Wages	\$383,183	\$388,332	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$626	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	(\$87)	(\$7)	\$0	\$0	
1510	Dental Insurance	\$16	\$28	\$0	\$0	
1511	Health Insurance	\$101	\$810	\$0	\$0	
1512	Life Insurance	\$5	\$8	\$0	\$0	
1513	Short-Term Disability	(\$2)	\$8	\$0	\$0	
1520	FICA-Medicare Contribution	(\$0)	\$68	\$0	\$0	
1522	PERA	(\$49)	\$540	\$0	\$0	
1524	PERA - AED	(\$3)	\$241	\$0	\$0	
1525	PERA - SAED	(\$3)	\$241	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	(\$1)	(\$0)	\$0	\$0	
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$0	\$1,309	\$19,998	\$43,552	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$19,998	\$43,552	
1960	Personal Services - Information Technology	\$0	\$1,309	\$0	\$0	
Subtotal All Pe	ersonal Services	\$383,162	11.0 \$392,203	11.0 \$224,659	11.0 \$248,213	11
	rating Expenditures					
All Other Oper						
All Other Oper Object Group	Object Group Name					
Object Group	Object Group Name Total Operating Expenses	\$60,185	\$73,162	\$284,321	\$284,321	
Object Group		\$60,185 \$38,861	\$73,162 \$69,091	\$284,321 \$0	\$284,321 \$0	
Object Group 2000 7000	Total Operating Expenses					
Object Group 2000 7000 Object Code	Total Operating Expenses Total Transfers					
2000 2000 2000 2000 2000	Total Operating Expenses Total Transfers Object Name	\$38,861	\$69,091	\$0	\$0	
2000 7000 Object Code 2000 8140	Total Operating Expenses Total Transfers Object Name Operating Expense	\$38,861	\$69,091	\$0 \$284,321	\$0 \$284,321	
2000 7000 Dbject Code 2000 3140	Total Operating Expenses Total Transfers Object Name Operating Expense Noncapitalizable Information Technology	\$38,861 \$0 \$6,174	\$69,091 \$0 (\$6,071)	\$0 \$284,321 \$0	\$284,321 \$0	
2000 2000 2000 2000 2000 2000 2000 200	Total Operating Expenses Total Transfers Object Name Operating Expense Noncapitalizable Information Technology Other Operating Expenses	\$38,861 \$0 \$6,174 \$54,011	\$69,091 \$0 (\$6,071) \$79,232	\$284,321 \$0 \$0	\$284,321 \$0 \$0	
Object Group 2000 7000 Object Code 2000 3140 4100 77000	Total Operating Expenses Total Transfers Object Name Operating Expense Noncapitalizable Information Technology Other Operating Expenses Transfers	\$38,861 \$0 \$6,174 \$54,011 \$670	\$69,091 \$0 (\$6,071) \$79,232 (\$511)	\$284,321 \$0 \$0 \$0	\$284,321 \$0 \$0 \$0	
2000 7000 2000 2000 2000 3140 4100 77000 77A00	Total Operating Expenses Total Transfers Object Name Operating Expense Noncapitalizable Information Technology Other Operating Expenses Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$38,861 \$0 \$6,174 \$54,011 \$670 \$38,191	\$69,091 \$0 (\$6,071) \$79,232 (\$511) \$62,224	\$284,321 \$0 \$0 \$0 \$0	\$284,321 \$0 \$0 \$0 \$0	

Administration - 04. Office of Economic Security, (C) Employment and Benefits Division, (1) Administration

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	23.0	23.
1000	Total Employee Wages and Benefits	\$0	\$0	\$2,110,056	\$2,079,056
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,110,056	\$2,079,056

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$170,032	\$284,288	
Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0	\$170,032	\$284,288	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$2,280,088	23.0 \$2,363,344	23.0
All Other Opera	ating Expenditures Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$2,277,926	\$2,277,926	
3000	Total Travel Expenses	\$0		\$0	\$5,884	\$5,884	
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$2,277,926	\$2,277,926	
3000	Travel Expenses	\$0		\$0	\$5,884	\$5,884	
Subtotal All Ot	her Operating	\$0		\$0	\$2,283,810	\$2,283,810	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$4,563,898	23.0 \$4,647,154	23.0

County Block Grants - 04. Office of Economic Security, (C) Employment and Benefits Division, (2) Colorado Works Program

	on Grants - 04. Gines of Economic Security, (-, ,	,	(3			
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$128,772,033		\$122,798,441		\$158,948,087		\$165,032,420	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$158,948,087		\$165,032,420	
5121	Grants - Counties - Federal Pass Thru	\$128,772,033		\$122,798,441		\$0		\$0	
Subtotal All Ot	her Operating	\$128,772,033		\$122,798,441		\$158,948,087		\$165,032,420	
Total Line Item	Expenditures	\$128,772,033	0.0	\$122,798,441	0.0	\$158,948,087	0.0	\$165,032,420	0.0

County Training - 04. Office of Economic Security, (C) Employment and Benefits Division, (2) Colorado Works Program

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.0	2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$137,859	\$113,217	\$328,105	\$328,105	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$328,105	\$328,105	
1110	Regular Full-Time Wages	\$96,841	\$87,264	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$489)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,132	\$464	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,738	\$0	\$0	\$0	
1370	Employee Commission Incentive Pay	\$900	\$0	\$0	\$0	
1510	Dental Insurance	\$364	\$260	\$0	\$0	

Total Line Item	Expenditures	\$165,377	2.0 \$121,324	2.0 \$399,913	2.0 \$412,151
Subtotal All Ot	ther Operating	\$27,332	\$7,921	\$54,904	\$54,904
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$6,128)	\$0	\$0	\$0
7000	Transfers	\$0	\$1,115	\$0	\$0
4220	Registration Fees	\$19,970	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$5,604	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$550	\$0	\$0	\$0
3123	Postage	\$142	\$223	\$0	\$0
3121	Office Supplies	\$80	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$43,391	\$43,391
2680	Printing And Reproduction Services	\$2	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,699	\$4,424	\$0	\$0
2630	Communication Charges - External	\$1,878	\$1,625	\$0	\$0
2260	Rental - Information Technology	\$534	\$534	\$0	\$0
2000	Operating Expense	\$0	\$0	\$11,513	\$11,513
Object Code	Object Name				
7000	Total Transfers	(\$6,128)	\$1,115	\$0	\$0
3000	Total Travel Expenses	\$0	\$0	\$43,391	\$43,391
2000	Total Operating Expenses	\$33,460	\$6,806	\$11,513	\$11,513
All Other Oper Object Group	ating Expenditures Object Group Name				
Subtotal All Pe	rsonal Services	\$138,045	2.0 \$113,403	2.0 \$345,009	2.0 \$357,247
960	Personal Services - Information Technology	\$186	\$186	\$0	\$0
100	Purchased Service - Personal Services	\$0	\$0	\$16,904	\$29,142
Object Code	Object Name				
1100	Total Contract Services (Purchased Personal Services)	\$186	\$186	\$16,904	\$29,142
Object Group	Object Group Name				
Personal Ser	vices - Contract Services				
1525	PERA - SAED	\$5,449	\$4,358	\$0	\$0
1524	PERA - AED	\$5,449	\$4,358	\$0	\$0
1522	PERA	\$8,959	\$9,555	\$0	\$0
1521	Other Retirement Plans	\$2,940	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$1,580	\$1,265	\$0	\$0
1513	Short-Term Disability	\$156	\$131	\$0	\$0
512	Life Insurance	\$153	\$131	\$0	\$0
1511	Health Insurance	\$8,686	\$5,432	\$0	\$0

Works Program Evaluation - 04. Office of Economic Security, (C) Employment and Benefits Division, (1) Administration

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$188	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$141	\$0	\$0
1510	Dental Insurance	\$0	\$1	\$0	\$0
1511	Health Insurance	\$0	\$15	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$2	\$0	\$0
1522	PERA	\$0	\$16	\$0	\$0
1524	PERA - AED	\$0	\$7	\$0	\$0
1525	PERA - SAED	\$0	\$7	\$0	\$0

Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$32,140		\$255		\$24,852		\$24,852	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$24,852		\$24,852	
1920	Personal Services - Professional	\$0		\$255		\$0		\$0	
1960	Personal Services - Information Technology	\$32,140		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$32,140	0.0	\$443	0.0	\$24,852	0.0	\$24,852	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$327,329		\$494,997		\$470,588		\$470,588	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$470,588		\$470,588	
2820	Purchased Services	\$327,329		\$494,997		\$0		\$0	
Subtotal All Ot	her Operating	\$327,329		\$494,997		\$470,588		\$470,588	
Total Line Item	Expenditures	\$359,469	0.0	\$495,440	0.0	\$495,440	0.0	\$495,440	0.0
Workforce D	Development Council - 04. Office of Economic Security,	, (C) Employment and	Benefits	Division, (3) C	Other Em	ployment-focu	sed Pro	grams	
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
	vices - Contract Services Object Group Name								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name		0.0		0.0		0.0		0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$0 \$111,211	0.0	\$0 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name	\$0	0.0	\$0	0.0	\$111,211	0.0	\$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments	\$0	0.0	\$0 \$0	0.0	\$111,211 \$111,211	0.0	\$111,211 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating	\$0	0.0	\$0	0.0	\$111,211	0.0	\$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating	\$0	0.0	\$0 \$0	0.0	\$111,211 \$111,211	0.0	\$111,211 \$111,211	
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$111,211 \$111,211 \$111,211 \$111,211	0.0	\$111,211 \$111,211 \$111,211 \$111,211	
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ott Total Line Item Transitional	Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) E	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$111,211 \$111,211 \$111,211 \$111,211	0.0	\$111,211 \$111,211 \$111,211 \$111,211	
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Ser	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) E	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$111,211 \$111,211 \$111,211 \$111,211	0.0	\$111,211 \$111,211 \$111,211 \$111,211	
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Seri	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) E vices - Employees Object Group Name	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0 Employm	\$111,211 \$111,211 \$111,211 \$111,211	0.0 rograms	\$111,211 \$111,211 \$111,211 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Ser Object Group FTE	Object Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) Evices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$111,211 \$111,211 \$111,211 \$111,211	0.0	\$111,211 \$111,211 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Serv Object Group	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) E vices - Employees Object Group Name	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0 Employm	\$111,211 \$111,211 \$111,211 \$111,211	0.0 rograms	\$111,211 \$111,211 \$111,211 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Ser Object Group FTE	Object Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) Evices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 mployment and Bene	0.0	\$0 \$0 \$0 \$0 ion, (3) Other B	0.0 Employm	\$111,211 \$111,211 \$111,211 \$111,211	0.0 rograms	\$111,211 \$111,211 \$111,211 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Ser Object Group FTE 1000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) E vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0 Employm	\$111,211 \$111,211 \$111,211 \$111,211	0.0 rograms	\$111,211 \$111,211 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Ser Object Group FTE 1000 Object Code 1000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) E vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 \$0 mployment and Bene	0.0	\$0 \$0 \$0 \$0 ion, (3) Other B	0.0 Employm	\$111,211 \$111,211 \$111,211 \$111,211 nent-focused Poses	0.0 rograms	\$111,211 \$111,211 \$111,211 \$111,211	0.0
Object Group Object Code Subtotal All Pe All Other Opera Object Group 5200 Object Code 5200 Subtotal All Ot Total Line Item Transitional Personal Ser Object Group FTE 1000 Object Code 1000	Object Name rsonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures Jobs Program - 04. Office of Economic Security, (C) E vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 \$0 \$0 mployment and Bene	0.0	\$0 \$0 \$0 \$0 ion, (3) Other B	0.0 Employm	\$111,211 \$111,211 \$111,211 \$111,211 nent-focused Poses	0.0 rograms	\$111,211 \$111,211 \$111,211 \$111,211	0.0

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$30,877		\$33,772	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$111,375	2.0	\$114,270	2.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,854,001		\$1,956,905	
5000	Total Intergovernmental Payments	\$0		\$0		\$607,212		\$607,212	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,854,001		\$1,956,905	
5000	Intergovernmental Payments	\$0		\$0		\$607,212		\$607,212	
Subtotal All Ot	her Operating	\$0		\$0		\$2,461,213		\$2,564,117	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,572,588	2.0	\$2,678,387	2.0

Child Support Services Program - 04. Office of Economic Security, (C) Employment and Benefits Division, (3) Other Employment-focused Programs

Child Suppo	ort Services Program - 04. Office of Economic Security, (C) Employment and	Benetits i	Division, (3) O	tner E	mpioyment-rocu	sea Pr	ograms	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$70,133		\$70,133	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$70,133		\$70,133	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$657		\$657	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$657		\$657	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$70,790	1.0	\$70,790	1.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,749,930		\$1,069,484	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,749,930		\$1,069,484	
Subtotal All Ot	ther Operating	\$0		\$0		\$1,749,930		\$1,069,484	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,820,720	1.0	\$1,140,274	1.0

Food Stamp Job Search Units - Program Costs - 04. Office of Economic Security, (C) Employment and Benefits Division, (3) Other Employment-focused Programs

Personal Ser	Personal Services - Employees											
Object Group	Object Group Name											
FTE	Total FTE	0.0	0.0	6.2		6.2						
1000	Total Employee Wages and Benefits	\$0	\$0	\$519,991	\$519,991							
Object Code	Object Name											
1000	Personal Services	\$0	\$0	\$519,991	\$519,991							
Personal Ser	vices - Contract Services Object Group Name											
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$20,918	\$29,380							
Object Code	Object Name											

1100	Purchased Service - Personal Services	\$0	\$0	\$20,91	В	\$29,380	
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0 \$540,90	9 6.2	\$549,371	6.2
All Other Oper	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$7,28	0	\$7,280	
3000	Total Travel Expenses	\$0	\$0	\$20,88	3	\$20,883	
5000	Total Intergovernmental Payments	\$0	\$0	\$1,544,00	5	\$1,544,005	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$7,28	0	\$7,280	
3000	Travel Expenses	\$0	\$0	\$20,88	3	\$20,883	
5000	Intergovernmental Payments	\$0	\$0	\$1,544,00	5	\$1,544,005	
Subtotal All Ot	ther Operating	\$0	\$0	\$1,572,16	8	\$1,572,168	
Total Line Item	n Expenditures	\$0	0.0 \$0	0.0 \$2,113,07	7 6.2	\$2,121,539	6.2

Food Stamp Job Search Units - Supportive Services - 04. Office of Economic Security, (C) Employment and Benefits Division, (3) Other Employment-focused Programs

Programs									
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0	\$2	61,452		\$261,452	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0	\$2	61,452		\$261,452	
Subtotal All Ot	her Operating	\$0		\$0	\$2	61,452		\$261,452	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$2	61,452	0.0	\$261,452	0.0

Employment Opportunities with Wages Program - 04. Office of Economic Security, (C) Employment and Benefits Division, (3) Other Employment-focused Programs

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$6,420	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$6,420	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$6,420	0.0

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$5,498,286	\$1,998,286
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$5,498,286	\$1,998,286
Subtotal All Ot	her Operating	\$0	\$0	\$5,498,286	\$1,998,286
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$5,498,286 0.0	\$2,004,706 0.0

Refugee Assistance - 04.	Office of Economic Security	. (C) Employment and Benefits Division.	(3) Other Employment-focused Programs

D	oters Employee		, (-,		3			
	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	10.0		10.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$980,000		\$980,000	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$980,000		\$980,000	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$57,908		\$111,912	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0	\$57,908		\$111,912	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0 \$1,037,908	10.0	\$1,091,912	10.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$2,712,928		\$2,712,928	
5200	Total Other Payments	\$0		\$0	\$7,146,630		\$7,203,619	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$2,712,928		\$2,712,928	
5200	Other Payments	\$0		\$0	\$7,146,630		\$7,203,619	
Subtotal All Ot	her Operating	\$0		\$0	\$9,859,558		\$9,916,547	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$10,897,466	10.0	\$11,008,459	10.0

Program Administration - 04	Office of Economic Security	(C) Employment and Benefits Division.	(A) Adult Financial Programs

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0.	0	0.0	6.9	6.9
1000	Total Employee Wages and Benefits	\$0	\$0	\$507,756	\$507,756	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$507,756	\$507,756	
Object Group	Object Group Name					
Object Code	Object Name					
Object Code Subtotal All Per	-	\$0 O.	0 \$0	0.0 \$507,756	6.9 \$507,756	6.9

Object Code	Object Name								
ubtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
tal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$507,756	6.9	\$507,756	
ash Assist	tance Programs - 04. Office of Economic Security, (C)	Employment and Ben	efits Divisio	n, (4) Adult F	inancia	l Programs			
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
ΓE	Total FTE		0.0		0.0		0.0		
00	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
ject Code	Object Name								
	vices - Contract Services								
ject Group	Object Group Name								
ject Code	Object Name								_
btotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Other Opera	ating Expenditures								
ject Group	Object Group Name								
00	Total Intergovernmental Payments	\$0		\$0		\$78,905,051		\$78,905,051	
ject Code	Object Name								
00 Ibtotal All Ot	Intergovernmental Payments her Operating	\$0 \$0		\$0 \$0		\$78,905,051 \$78,905,051		\$78,905,051 \$78,905,051	
ibtotal All Ot	nei Operating	Ψ		40		\$70,303,031		\$70,303,031	
efunds - 04	4. Office of Economic Security, (C) Employment and l	\$0 Benefits Division, (4) A	0.0 dult Financi	\$0 al Programs	0.0	\$78,905,051	0.0	\$78,905,051	
efunds - 04 ersonal Serv	Office of Economic Security, (C) Employment and I vices - Employees					\$78,905,051	0.0	\$78,905,051	
efunds - 04	4. Office of Economic Security, (C) Employment and I					\$78,905,051	0.0	\$78,905,051	
efunds - 04 ersonal Ser oject Group 'E	4. Office of Economic Security, (C) Employment and l vices - Employees Object Group Name		dult Financi			\$78,905,051		\$78,905,051 \$0	
efunds - 04 ersonal Ser oject Group "E	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE	Benefits Division, (4) A	dult Financi	al Programs					
efunds - 04 ersonal Ser oject Group E 00 oject Code	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	Benefits Division, (4) A	dult Financi	al Programs					
ersonal Services Code	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Benefits Division, (4) A	dult Financi	al Programs					
efunds - 04 ersonal Ser oject Group E oject Code ersonal Ser oject Group	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Benefits Division, (4) A	dult Financi	al Programs					
ersonal Ser oject Group E 00 oject Code ersonal Ser oject Group	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	Benefits Division, (4) A	dult Financi	al Programs					
efunds - 04 ersonal Service Diject Group Diject Code Diject Group Diject Group Diject Group Diject Code	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	Senefits Division, (4) A	dult Financi	al Programs	0.0	\$0	0.0	\$0	
efunds - 04 ersonal Ser egject Group E DO ersonal Ser ersonal Ser ejject Group ejject Group ejject Code btotal All Pe	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	Senefits Division, (4) A	dult Financi	al Programs	0.0	\$0	0.0	\$0	
efunds - 04 ersonal Serr oject Group E oject Code ersonal Serr oject Group oject Code btotal All Pe	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ating Expenditures	Senefits Division, (4) A	dult Financi	al Programs	0.0	\$0	0.0	\$0	
efunds - 04 ersonal Ser oject Group E oject Code ersonal Ser oject Group oject Code bitotal All Pe d Other Opera oject Group oject Group	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Object Name Object Name Object Name Object Object Name	Senefits Division, (4) A	dult Financi	al Programs	0.0	\$0	0.0	\$0	
efunds - 04 prisonal Serrica E O O O O O O O O O O O O	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services Object Group Name Total Other Payments Object Name	Senefits Division, (4) A \$0 \$0 \$0	dult Financi	\$0 \$0 \$0	0.0	\$0 \$0 \$588,362 \$588,362	0.0	\$0 \$0 \$588,362	
efunds - 04 prisonal Serrica E O O O O O O O O O O O O	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services Object Group Name Total Other Payments Object Name	Senefits Division, (4) A	dult Financi	al Programs \$0 \$0	0.0	\$0 \$0 \$588,362	0.0	\$0 \$0 \$588,362	
efunds - 04 ersonal Service Diject Group Diject Code Broonal Service Diject Group Diject Group Diject Group Diject Group Diject Group Diject Code Broonal Service Diject Code Broonal Service Diject Group Diject Code Diject Group	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services Object Group Name Total Other Payments Object Name	Senefits Division, (4) A \$0 \$0 \$0	dult Financi	\$0 \$0 \$0	0.0	\$0 \$0 \$588,362 \$588,362	0.0	\$0 \$0 \$588,362	
efunds - 04 ersonal Service Dject Group Dject Code ersonal Service Dject Group Dject Group Dject Group Dject Group Dject Group Dject Code Diet Group Dject Code Dject Group Dject Code	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name risonal Services ating Expenditures Object Group Name Total Other Payments Other Payments Other Payments Other Operating	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$588,362 \$588,362 \$588,362	0.0	\$0 \$0 \$588,362 \$588,362	
efunds - 04 rsonal Service Code rsonal Service Group ject Code btotal All Pe Other Opera ject Group ject Code btotal All Ottal All Otta	4. Office of Economic Security, (C) Employment and I vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name resonal Services ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$588,362 \$588,362 \$588,362	0.0	\$0 \$0 \$588,362 \$588,362	

	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	rvices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
II Other Oper	rating Expenditures								
Object Group 5000	Object Group Name Total Intergovernmental Payments	\$0		\$0		\$918,364		\$918,364	
25140-4-									
Object Code 5000	Object Name Intergovernmental Payments	\$0		\$0		\$918,364		\$918,364	
	ther Operating	\$0		\$0		\$918,364		\$918,364	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$918,364	0.0	\$918,364	0
ersonal Ser	nistration - 04. Office of Economic Security, (C) Employme vices - Employees Object Group Name Total FTE	int and benefits bi	0.0	duit i illanci	0.0	iiiis	3.5		
TE 1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$346,356	3.5	\$346,356	3
						Ψο 10,000		ψο το,σσσ	
bject Code	Object Name								
	Personal Services rvices - Contract Services	\$0		\$0		\$346,356		\$346,356	
Personal Ser	rvices - Contract Services	\$0		\$0		\$346,356 \$61,942		\$346,356	
Personal Ser Object Group	rvices - Contract Services Object Group Name								
Personal Ser Object Group 100 Object Code	Object Group Name Total Contract Services (Purchased Personal Services)								
Personal Ser Object Group 100 Object Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$0	0.0	\$0	0.0	\$61,942	3.5	\$90,423	
Personal Ser Object Group 100 Object Code 100 Subtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$0	0.0	\$0	0.0	\$61,942 \$61,942	3.5	\$90,423 \$90,423	;
Object Group 1100 Object Code 1100 Subtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures	\$0	0.0	\$0	0.0	\$61,942 \$61,942	3.5	\$90,423 \$90,423	3
Personal Ser Object Group 1100 Object Code 1100 Subtotal All Per Object Group 2000	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298	3.5	\$90,423 \$90,423 \$436,779	3
Personal Ser Diject Group 100 Diject Code 100 Subtotal All Per Nill Other Oper Diject Group	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298	3.5	\$90,423 \$90,423 \$436,779	3
Personal Ser Object Group 100 Object Code 100 Subtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298	3.5	\$90,423 \$90,423 \$436,779	3
Deject Group 100 Deject Code 100 Subtotal All Per Deject Group 1000 Deject Group 1000 Deject Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691	3.5	\$90,423 \$90,423 \$436,779 \$42,410 \$3,691	
Deject Group 100 Deject Code 100 Deject Code 100 Deject Group 100 Deject Group 100 100 100 100 100 100 100 1	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Travel Expenses	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691	3.5	\$90,423 \$90,423 \$436,779 \$42,410 \$3,691	
bject Group 100 bject Code 100 ubtotal All Pe bject Group 000 000 ubtotal All Od	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Travel Expenses Travel Expenses Travel Expenses Travel Expenses ther Operating	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$61,942 \$61,942 \$408,298 \$42,410 \$3,691 \$42,410 \$3,691 \$46,101		\$90,423 \$90,423 \$436,779 \$42,410 \$3,691 \$42,410 \$3,691	
bject Group 100 bject Code 100 ubtotal All Pe bject Group 000 000 ubtotal All Od	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Travel Expenses	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691	3.5	\$90,423 \$90,423 \$436,779 \$42,410 \$3,691	
bject Group bject Code bject Group bject Code bject Group bject Group bject Group bject Group bject Group bject Group bject Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Travel Expenses Travel Expenses Travel Expenses Travel Expenses ther Operating	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691 \$42,410 \$3,691 \$46,101		\$90,423 \$90,423 \$436,779 \$42,410 \$3,691 \$42,410 \$3,691	
Personal Ser Deject Group 100 Deject Code 100 Subtotal All Per Deject Group 000 000 Deject Code 000 000 Subtotal All Of	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services Personal Services Prating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Travel Expenses Travel Expenses ther Operating Description:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691 \$42,410 \$3,691 \$46,101		\$90,423 \$90,423 \$436,779 \$42,410 \$3,691 \$42,410 \$3,691	
Deposit Group 100 Deposit Code 100 Deposit Code 100 Deposit Code 100 Deposit Group 100 Deposit G	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services Personal Services Probject Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Travel Expenses Travel Expenses Travel Expenses Travel Expenses Travel Expenses Ther Operating In Expenditures Office of Economic Security, (C) Employst Services - Employees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Division, (4)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691 \$42,410 \$3,691 \$46,101		\$90,423 \$90,423 \$436,779 \$42,410 \$3,691 \$42,410 \$3,691	
Depict Group Dipict Group Dipict Code 100 Subtotal All Per Dipict Group Dipict Group Dipict Group Dipict Group Dipict Group Dipict Code D	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Travel Expenses ther Operating in Expenditures Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691 \$42,410 \$3,691 \$454,399		\$90,423 \$90,423 \$436,779 \$42,410 \$3,691 \$42,410 \$3,691 \$46,101	3
Deposit Group 100 Deposit Group	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services Personal Services Practing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Travel Expenses Travel Expenses Travel Expenses There Operating In Expenditures Object Group Name Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Division, (4)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$61,942 \$61,942 \$408,298 \$42,410 \$3,691 \$42,410 \$3,691 \$46,101	3.5	\$90,423 \$90,423 \$436,779 \$42,410 \$3,691 \$42,410 \$3,691	3

	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$2,566,974		\$2,566,974	
Object Code	Object Name								
6000	Intergovernmental Payments	\$0		\$0		\$2,566,974		\$2,566,974	
	her Operating	\$0		\$0		\$2,566,974		\$2,566,974	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,566,974	0.0	\$2,566,974	O
	ion - Home Care Allowance SEP Contract - 04. Office	of Economic Security,	(C) Emplo	oyment and Be	enefits	Division, (4) Adu	ılt Finan	cial Programs	
	vices - Employees								
Object Group	Object Group Name Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
						•			_
bject Code	Object Name								
bject Group	Object Group Name Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
II Other Oper	ating Expenditures								
bject Group	Object Group Name								
000	Total Intergovernmental Payments	\$0		\$0		\$1,063,259		\$1,063,259	
bject Code	Object Name								_
000	Intergovernmental Payments	\$0		\$0		\$1,063,259		\$1,063,259	
	her Operating	\$0		\$0		\$1,063,259		\$1,063,259	
ubtotal All Ot	Expenditures	\$0	0.0	\$0	0.0	\$1,063,259	0.0	\$1,063,259	(
otal Line Item									
otal Line Item		curity, (C) Employment	and Bene	efits Division,	4) Adı	ılt Financial Prog	ırams		
otal Line Item	eedy Disabled Programs - 04. Office of Economic Se	curity, (C) Employment	and Bene	efits Division,	4) Adı	ılt Financial Prog	ırams <u> </u>		
otal Line Item	eedy Disabled Programs - 04. Office of Economic Se vices - Employees	curity, (C) Employment	and Bene	efits Division,	4) Adı	ılt Financial Proç	ırams <u> </u>		
otal Line Item	eedy Disabled Programs - 04. Office of Economic Se	curity, (C) Employment	and Bene	efits Division,	(4) Adu	ılt Financial Prος	9rams		(
otal Line Item aid to the N ersonal Ser	eedy Disabled Programs - 04. Office of Economic Se vices - Employees Object Group Name	curity, (C) Employment		efits Division,		ult Financial Prog		\$0	(
otal Line Item sid to the N ersonal Ser bject Group TE	eedy Disabled Programs - 04. Office of Economic Sevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits							\$0	
otal Line Item id to the N ersonal Ser bject Group	eedy Disabled Programs - 04. Office of Economic Se vices - Employees Object Group Name Total FTE							\$0	_

Total Intergovernmental Payments

Subtotal All Personal Services

All Other Operating Expenditures

Object Group Object Group Name

5000

\$0 0.0

\$0 0.0

\$13,394,238

\$13,394,238

Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$13,394,238	\$13,394,238
Subtotal All Of	ther Operating	\$0	\$0	\$13,394,238	\$13,394,238
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$13,394,238 0.0	\$13,394,238 0.0

	enefits Application Assistance Program - 04. Office of E	conomic Security, (C) Lilipioy	ment and benefit	o biviolon, (4) Add	it i iiiaii	Jiai i rograms	
Personal Ser	vices - Employees							
Object Group								
FTE	Total FTE		0.0	0	.0	0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0		\$1,270	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0	\$0		\$1,270	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0	.0 \$0	0.0	\$1,270	0.
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$2,000,000		\$2,000,000	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$2,000,000		\$2,000,000	
Subtotal All Ot	her Operating	\$0		\$0	\$2,000,000		\$2,000,000	
Total Line Item	Expenditures	\$0	0.0	\$0 0	.0 \$2,000,000	0.0	\$2,001,270	0.
Other Burial	Reimbursements - 04. Office of Economic Security, (C) Employment and Be	nefits Di	vision, (4) Adult F	inancial Programs			
Personal Ser	vices - Employees							
Object Group								
-TE	Total FTE		0.0		.0	0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0	.0 \$0	0.0	\$0	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							

Home Care Allowance - 04. Office of Economic Security, (C) Employment and Benefits Division, (4) Adult Financial Programs

Object Name

Subtotal All Other Operating

Total Line Item Expenditures

\$0

\$0

\$0

\$0

\$0

\$0 0.0

\$508,000

\$508,000

\$508,000

\$508,000

\$508,000

Object Group Name Object Group Name FTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Subtotal All Personal Services Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 All Other Operating Expenditures Object Group Name Object Group Name Object Group Name Object Group Name	\$0
Total Employee Wages and Benefits \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Object Group Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0	\$0
Deligect Code Object Name Personal Services - Contract Services Deligect Group Object Group Name Deligect Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 All Other Operating Expenditures	
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	\$0
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 All Other Operating Expenditures	\$0
Diject Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 All Other Operating Expenditures	\$0
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 All Other Operating Expenditures	\$0
All Other Operating Expenditures	\$0
Object Group Object Group Name	
object Group Table	
5000 Total Intergovernmental Payments \$0 \$8,720,437	\$8,720,437
Object Code Object Name	
5000 Intergovernmental Payments \$0 \$0,720,437	\$8,720,437
Subtotal All Other Operating \$0 \$8,720,437	\$8,720,437
Total Line Item Expenditures \$0 0.0 \$0 0.0 \$8,720,437 0.0	\$8,720,437
SSI Stabilization Fund Programs - 04. Office of Economic Security, (C) Employment and Benefits Division, (4) Adult Financial Programs	
Personal Services - Employees	
Diject Group Object Group Name	
FTE Total FTE 0.0 0.0 0.0 1000 Total Employee Wages and Benefits \$0 \$0 \$0	\$0
Total Employee wages and benefits 40 40 40	
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 0.0	\$0
All Other Operating Expenditures	
Object Group Object Group Name	
	\$1,000,000
2000 Total Operating Expenses \$0 \$0 \$1,000,000	
Object Code Object Name	\$1,000,000
Object Code Object Name 2000 Operating Expense \$0 \$1,000,000	\$1,000,000 \$1,000,000
Object Code Object Name 2000 Operating Expense \$0 \$1,000,000	
Object Code Object Name 2000 Operating Expense \$0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$1,000,000	\$1,000,000
Object Code Object Name Su Su Su Su Su Su Su S	\$1,000,000
Object Code Object Name 2000 Operating Expense \$0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$1,000,000 Total Line Item Expenditures \$0 0.0 \$1,000,000 0.0 Low Income Energy Assistance Program - 04. Office of Economic Security, (D) Food and Energy Assistance,	\$1,000,000
Object Code Object Name S0 \$0 \$1,000,000	\$1,000,000
Object Code Object Name Su	\$1,000,000
Digict Code Object Name S0 \$0 \$1,000,000 Subtotal All Other Operating S0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$1,000,000
Digict Code Object Name S0 \$0 \$1,000,000 Subtotal All Other Operating S0 \$0 \$1,000,000 Subtotal All Other Operating S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$1,000,000
Object Code Object Name \$0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$1,000,000 Total Line Item Expenditures \$0 0.0 \$1,000,000 0.0 Low Income Energy Assistance Program - 04. Office of Economic Security, (D) Food and Energy Assistance, Personal Services - Employees Object Group Object Group Name 5.2 5.2 5.2 5.2 Total Employee Wages and Benefits \$607,865 \$507,315 \$447,133 \$447,133 Object Code Object Name	\$1,000,000 \$1,000,000
Object Code Object Name \$0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$1,000,000 Total Line Item Expenditures \$0 0.0 \$0 0.0 \$1,000,000 0.0 Low Income Energy Assistance Program - 04. Office of Economic Security, (D) Food and Energy Assistance, Personal Services - Employees Object Group Object Group Name 5.2 5.2 5.2 5.2 Total FTE Total Employee Wages and Benefits \$607,865 \$507,315 \$447,133 \$447,133 Object Code Object Name Object Name <t< td=""><td>\$1,000,000 \$1,000,000 \$416,863</td></t<>	\$1,000,000 \$1,000,000 \$416,863
Object Code Object Name S0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$0 \$1,000,000 Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,000,000 \$1,000,000 \$416,863

1141	Statutory Personnel & Payroll System Sick Leave Payments	\$59	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,324	\$4,782	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$67)	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$206	\$28	\$0	\$0	
1370	Employee Commission Incentive Pay	\$263	\$0	\$0	\$0	
1510	Dental Insurance	\$1,786	\$1,976	\$0	\$0	
1511	Health Insurance	\$47,995	\$44,922	\$0	\$0	
1512	Life Insurance	\$532	\$492	\$0	\$0	
1513	Short-Term Disability	\$659	\$559	\$0	\$0	
1520	FICA-Medicare Contribution	\$6,453	\$5,269	\$0	\$0	
1521	Other Retirement Plans	\$3,811	\$0	\$0	\$0	
1522	PERA	\$45,373	\$40,577	\$0	\$0	
1524	PERA - AED	\$22,535	\$18,486	\$0	\$0	
1525	PERA - SAED	\$22,535	\$18,486	\$0	\$0	
1533	Workers' Compensation	\$78	\$232	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$40	\$44	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$200,061	\$42,208	\$1,400,919	\$1,327,824	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$1,400,919	\$1,327,824	
1920	Personal Services - Professional	\$53,010	\$1,875	\$0	\$0	
1950	Personal Services - Other State Departments	\$0	\$5	\$0	\$0	
1960	Personal Services - Information Technology	\$147,051	\$40,328	\$0	\$0	
Subtotal All Pe	ersonal Services	\$807,926	5.2 \$549,523	5.2 \$1,848,052	5.2 \$1,744,687	5.2
Object Group	ating Expenditures Object Group Name					
2000	Total Operating Expenses	\$489,371	\$545,763	\$733,928	\$679,022	
3000	Total Travel Expenses	\$0	\$5,429	\$14,510	\$13,434	
5000	Total Intergovernmental Payments	\$66,382,771	\$120,871,005	\$41,310,141	\$37,565,242	
5200	Total Other Payments	\$9,027,420	\$11,803,200			
7000	Total Transfers			\$4,278,274	\$3,960,950	
Object Code		(\$9,773)	\$2,944	\$4,278,274 \$0	\$3,960,950 \$0	
2000	Object Name					
2160						
2160	Object Name	(\$9,773)	\$2,944	\$0	\$0	
	Object Name Operating Expense	(\$9,773) \$0	\$2,944	\$0 \$733,928	\$0 \$679,022	
2259	Object Name Operating Expense Other Cleaning Services	\$0 \$92	\$2,944 \$0 \$0	\$733,928 \$0	\$679,022 \$0	
2259 2260	Object Name Operating Expense Other Cleaning Services Parking Fees	\$0 \$92 (\$50)	\$2,944 \$0 \$0 \$0	\$733,928 \$0 \$0	\$679,022 \$0 \$0	
2259 2260 2513	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology	\$0 \$92 (\$50) \$3,402	\$2,944 \$0 \$0 \$0 \$2,450	\$733,928 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0	
2259 2260 2513 2530	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement	\$0 \$92 (\$50) \$3,402 \$0	\$2,944 \$0 \$0 \$0 \$2,450 \$30	\$0 \$733,928 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$0 \$92 (\$50) \$3,402 \$0	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$92 (\$50) \$3,402 \$0 \$0	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0	\$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791	\$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0	\$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631 2650	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631 2650	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$0 \$583 \$57,188 \$15,728 \$237,430	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
22259 2260 2513 2530 2531 2532 2610 2630 2631 2650 2680	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631 2650 2680 2810	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957 \$53	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838 \$0	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631 2650 2680 2810 2820	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Travel Expenses	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957 \$53 \$0	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838 \$0	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631 2650 2680 2810 2820 3000 3121	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Travel Expenses Office Supplies	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957 \$53 \$0 \$144	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838 \$0 \$0	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
22559 2260 22513 2530 2531 2532 2610 2630 2631 2650 2680 2880 28810 28820 3000 3121	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Travel Expenses Office Supplies Postage	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957 \$53 \$0 \$144 \$152,816	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838 \$0 \$0 \$33 \$47,938	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631 2650 2680 2810 2820 3000 33121 33140	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Travel Expenses Office Supplies Postage Noncapitalizable Information Technology	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957 \$53 \$0 \$144 \$152,816 \$1,629	\$2,944 \$0 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838 \$0 \$0 \$33 \$47,938 \$123,911	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 2260 2513 2530 2531 2532 2610 2630 2631 2650 2880 2810 2820 33000 33121 33123	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Travel Expenses Office Supplies Postage	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957 \$53 \$0 \$144 \$152,816	\$2,944 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838 \$0 \$0 \$33 \$47,938	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2259 22259 22260 22513 22530 22531 22532 22610 22630 22631 22650 22680 22810 22820 33000 33121 33123 33140 44140 44220	Object Name Operating Expense Other Cleaning Services Parking Fees Rental - Information Technology In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services Travel Expenses Office Supplies Postage Noncapitalizable Information Technology	\$0 \$92 (\$50) \$3,402 \$0 \$0 \$0 \$0 \$8,460 \$583 \$57,188 \$15,728 \$237,430 \$2,957 \$53 \$0 \$144 \$152,816 \$1,629	\$2,944 \$0 \$0 \$0 \$0 \$2,450 \$30 \$2,449 \$2,448 \$502 \$0 \$791 \$3,606 \$18,575 \$327,061 \$7,838 \$0 \$0 \$33 \$47,938 \$123,911	\$0 \$733,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$679,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Total Line Ite	em Expenditures	\$76,697,715	5.2 \$133,777,865	5.2 \$48,184,905	5.2 \$43,963,335	5.2
Subtotal All Other Operating		\$75,889,789	\$133,228,342	\$46,336,853	\$42,218,648	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$10,052)	\$0	\$0	\$0	
7000	Transfers	\$279	\$2,944	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$5,874,443	\$8,645,161	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$3,152,977	\$3,158,039	\$0	\$0	
5770	Pass-Thru Federal Grants - State Departments	\$9,117,480	\$11,056,296	\$0	\$0	
5200	Other Payments	\$0	\$0	\$4,278,274	\$3,960,950	
5121	Grants - Counties - Federal Pass Thru	\$57,265,291	\$109,814,710	\$0	\$0	

Supplemental Nutrition Assistance Program Administration - 04. Office of Economic Security, (D) Food and Energy Assistance,

Object Group	Object Group Name					
FTE	Total FTE		15.0	15.0	15.0	20
1000	Total Employee Wages and Benefits	\$1,581,617	\$2,832,257	\$2,065,667	\$2,641,753	
Object Code	Object Name					
000	Personal Services	\$0	\$0	\$2,065,667	\$2,641,753	
1110	Regular Full-Time Wages	\$1,123,369	\$1,994,745	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$3,794)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,090	\$11,639	\$0	\$0	
210	Contractual Employee Regular Full-Time Wages	\$21,256	\$25,803	\$0	\$0	
212	Contractual Regular Full Time Wages - Furlough	(\$326)	\$0	\$0	\$0	
340	Employee Cash Incentive Awards	\$577	\$8,190	\$0	\$0	
370	Employee Commission Incentive Pay	\$4,821	\$0	\$0	\$0	
1510	Dental Insurance	\$6,901	\$12,763	\$0	\$0	
1511	Health Insurance	\$166,361	\$326,330	\$0	\$0	
1512	Life Insurance	\$1,434	\$2,693	\$0	\$0	
1513	Short-Term Disability	\$1,719	\$3,029	\$0	\$0	
1520	FICA-Medicare Contribution	\$16,195	\$28,528	\$0	\$0	
521	Other Retirement Plans	\$2,357	\$0	\$0	\$0	
522	PERA	\$118,927	\$216,333	\$0	\$0	
524	PERA - AED	\$55,819	\$98,537	\$0	\$0	
525	PERA - SAED	\$55,819	\$98,537	\$0	\$0	
1532	Unemployment Compensation	\$3,516	\$4,864	\$0	\$0	
1533	Workers' Compensation	\$377	\$32	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$199	\$234	\$0	\$0	
D	Surface Control Conde					
	vices - Contract Services					
Object Group	Object Group Name	\$40.074	\$404.007	\$440.0F0	\$205.005	
1100	Total Contract Services (Purchased Personal Services)	\$13,871	\$184,287	\$118,058	\$225,205	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$118,058	\$225,205	
1910	Personal Services - Temporary	\$6,929	\$178,169	\$0	\$0	
1950	Personal Services - Other State Departments	\$80	\$35	\$0	\$0	
1960	Personal Services - Information Technology	\$6,863	\$6,084	\$0	\$0	
Subtotal All Pe	ersonal Services	\$1,595,488	15.0 \$3,016,545	15.0 \$2,183,725	15.0 \$2,866,958	20
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$706,866	\$1,827,671	\$1,428,539	\$1,474,626	
3000	Total Travel Expenses	\$0	\$6,492	\$0	\$0	
5200	Total Other Payments	\$899,409	\$1,812,633	\$0	\$0	
7000	Total Transfers	\$2,704	\$835,675	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$1,428,539	\$1,474,626	

Total Line Item	Expenditures	\$3,204,467	15.0 \$7,499,015	15.0 \$3,612,264	15.0 \$4,341,584 20
Subtotal All Ot	her Operating	\$1,608,979	\$4,482,470	\$1,428,539	\$1,474,626
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,910	\$825,420	\$0	\$0
7000	Transfers	\$794	\$10,255	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$899,409	\$1,812,633	\$0	\$0
4220	Registration Fees	\$1,438	\$3,555	\$0	\$0
4181	Customer Workshops	\$0	\$111	\$0	\$0
4180	Official Functions	(\$64)	\$302	\$0	\$0
4140	Dues And Memberships	\$480	\$1,915	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,676	\$6,390	\$0	\$0
3123	Postage	\$544	\$897	\$0	\$0
3121	Office Supplies	\$404	\$2,617	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$107	\$0	\$0	\$0
3110	Supplies & Materials	\$91	\$44	\$0	\$0
2820	Purchased Services	\$656,609	\$541,890	\$0	\$0
2680	Printing And Reproduction Services	\$257	\$239	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$12,041	\$11,089	\$0	\$0
2630	Communication Charges - External	\$9,691	\$8,455	\$0	\$0
2610	Advertising And Marketing	\$0	\$8	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$88	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$3,457	\$0	\$0
2530	Out-Of-State Travel	\$0	\$951	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$45	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$56	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$114	\$0	\$0
2510	In-State Travel	\$0	\$1,780	\$0	\$0
2260	Rental - Information Technology	\$20,257	\$18,772	\$0	\$0
2259	Parking Fees	\$0	\$188	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$600	\$0	\$0
2231	Information Technology Maintenance	\$0	\$1,230,471	\$0	\$0
2220	Building Maintenance	\$300	\$63	\$0	\$0
2160	Other Cleaning Services	\$35	\$65	\$0	\$0

Supplemental Nutrition Assistance Program State Staff Traini - 04. Office of Economic Security, (D) Food and Energy Assistance,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$910)		\$0		\$25,000		\$25,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$25,000		\$25,000	
4220	Registration Fees	(\$910)		\$0		\$0		\$0	
Subtotal All Ot	her Operating	(\$910)		\$0		\$25,000		\$25,000	
Total Line Item	Expenditures	(\$910)	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0

Food Distribution Program - 04	Office of Economic Security	(D) Food and Energy Assistance.

Personal Serv						
Object Group	Object Group Name					
FTE	Total FTE		6.9	6.9	10.4	10.9
1000	Total Employee Wages and Benefits	\$449,091	\$440,863	\$380,593	\$428,288	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$380,593	\$428,288	
1110	Regular Full-Time Wages	\$271,482	\$277,644	\$0	\$0	
1111	Regular Part-Time Wages	\$20,155	\$28,016	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$1,562)	\$0	\$0	\$0	
1113	Regular Part-Time Wages - Furlough	(\$129)	\$0	\$0	\$0	
1120	Temporary Full-Time Wages	\$28,560	\$0	\$0	\$0	
1122	Temporary Full-Time Wages-Furlough	(\$560)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$174	\$1,729	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$4,431	\$4,292	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$65)	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$281	\$575	\$0	\$0	
1370	Employee Commission Incentive Pay	\$273	\$0	\$0	\$0	
1510	Dental Insurance	\$2,409	\$2,873	\$0	\$0	
1511	Health Insurance	\$52,422	\$63,310	\$0	\$0	
1512	Life Insurance	\$369	\$428	\$0	\$0	
1513	Short-Term Disability	\$436	\$461	\$0	\$0	
1520	FICA-Medicare Contribution	\$4,537	\$4,367	\$0	\$0	
1521	Other Retirement Plans	\$962	\$0	\$0	\$0	
1522	PERA	\$33,437	\$33,218	\$0	\$0	
1524	PERA - AED	\$15,685	\$15,134	\$0	\$0	
1525	PERA - SAED	\$15,685	\$15,134	\$0	\$0	
	Unemployment Compensation	\$0	(\$6,559)	\$0	\$0	
1532	Onemployment Compensation	**	****			
1532 1533	Workers' Compensation	\$68	\$204	\$0	\$0	
					\$0 \$0	
1533 1630	Workers' Compensation	\$68	\$204	\$0		
1533 1630 Personal Serv	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services	\$68	\$204	\$0		
1533 1630 Personal Serv Object Group	Workers' Compensation Contractual Employee Other Employee Benefits	\$68	\$204	\$0		
1533 1630 Personal Serv Object Group	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$68 \$41	\$204 \$39	\$0 \$0	\$0	
1533 1630 Personal Serv Object Group 1100 Object Code	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$68 \$41 \$9,585	\$204 \$39 \$6,232	\$0 \$0 \$91,864	\$88,862	
1533 1630 Personal Serv Object Group 1100 Object Code 1100	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$68 \$41 \$9,585	\$204 \$39 \$6,232	\$0 \$0 \$91,864	\$88,862 \$88,862	
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary	\$68 \$41 \$9,585 \$0 \$1,389	\$204 \$39 \$6,232 \$0 \$1,469	\$0 \$0 \$91,864 \$91,864 \$0	\$88,862 \$88,862 \$0	
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional	\$9,585 \$0 \$1,389 \$7,000	\$204 \$39 \$6,232 \$0 \$1,469 \$0	\$91,864 \$91,864 \$91,864 \$0 \$0	\$88,862 \$88,862 \$0 \$0	
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments	\$9,585 \$0 \$1,389 \$7,000 \$10	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160	\$91,864 \$91,864 \$91,864 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0	
1533 1630 Personal Sen Object Group 1100 Object Code 1100 1910 1920 1950 1960	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0	
1533 1630 Personal Sen Object Group 1100 Object Code 1100 1910 1920 1950 1960	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments	\$9,585 \$0 \$1,389 \$7,000 \$10	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160	\$91,864 \$91,864 \$91,864 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0	10.9
Personal Service Group 1100 Object Group 1100 1910 1920 1950 1960 Subtotal All Personal Service Group 1100 All Other Opera	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0	10.9
Personal Service Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services atting Expenditures	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opera Object Group 2000	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology vices atting Expenditures Object Group Name	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0	10.9
Personal Service Group 1100 Object Group 1100 1910 1920 1950 1960 Subtotal All Pe	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$10.4 \$517,150	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opers Object Group 2000 3000	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses Total Travel Expenses	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$1 \$2,350	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$10.4 \$517,150	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 6000	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676 \$522,966 \$152 \$4,893,011	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$10.4 \$517,150	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 6000 7000	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases	\$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676 \$522,966 \$152 \$4,893,011 \$0	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$10.4 \$517,150	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 6000 7000	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Total Transfers	\$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676 \$522,966 \$152 \$4,893,011 \$0	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$10.4 \$517,150	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opers Object Group 2000 3000 5200 6000 7000 Object Code 2000	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name	\$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676 \$522,966 \$152 \$4,893,011 \$0 \$1,551	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$0 \$10.4 \$517,150 \$600,809 \$12,350 \$0 \$0 \$0 \$33,566	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 6000 7000 Object Code 2000 2160	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676 \$522,966 \$152 \$4,893,011 \$0 \$1,551	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095 \$10,144 \$0 \$88,824 \$1,100	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$10.4 \$517,150 \$600,809 \$12,350 \$0 \$0 \$33,566	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1920 1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 6000 7000 Object Code	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Other Cleaning Services	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676 \$522,966 \$152 \$4,893,011 \$0 \$1,551	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095 \$88,824 \$1,100 \$0 \$65	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,350 \$0 \$0 \$0 \$33,566 \$600,809 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$0 \$10.4 \$517,150 \$600,809 \$12,350 \$0 \$33,566 \$600,809 \$0	10.9
1533 1630 Personal Serv Object Group 1100 Object Code 1100 1910 1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 6000 7000 Object Code 2000 2160 2220	Workers' Compensation Contractual Employee Other Employee Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology virsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Object Name Operating Expense Other Cleaning Services Building Maintenance	\$9,585 \$9,585 \$0 \$1,389 \$7,000 \$10 \$1,186 \$458,676 \$522,966 \$152 \$4,893,011 \$0 \$1,551 \$0 \$29 \$0	\$6,232 \$6,232 \$0 \$1,469 \$0 \$160 \$4,602 6.9 \$447,095 \$88,824 \$1,100 \$0 \$65 \$63	\$91,864 \$91,864 \$91,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$33,566 \$600,809 \$0 \$0 \$0 \$0	\$88,862 \$88,862 \$0 \$0 \$0 \$0 \$0 \$10.4 \$517,150 \$600,809 \$12,350 \$0 \$33,566 \$600,809 \$0 \$30,800	10.9

Total Line Iten	n Expenditures	\$5,876,355	6.9 \$972,575	6.9 \$1,119,182	10.4 \$1,163,875	10.9
Subtotal All O	ther Operating	\$5,417,680	\$525,480	\$646,725	\$646,725	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$461	\$0	\$0	\$0	
7000	Transfers	\$1,090	\$1,100	\$33,566	\$33,566	
6510	Capitalized Professional Services	\$0	\$88,749	\$0	\$0	
6280	Other Capital Equipment - Direct Purchase	\$0	(\$3,516)	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$4,893,011	\$0	\$0	\$0	
4220	Registration Fees	\$2,701	\$3,315	\$0	\$0	
4180	Official Functions	\$0	\$6,017	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$2,702	\$2,582	\$0	\$0	
4140	Dues And Memberships	\$490	\$540	\$0	\$0	
4113	Actual Damages - Property	\$0	\$7,075	\$0	\$0	
3145	Software Subscription	\$5,225	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$1,044	\$2,617	\$0	\$0	
3128	Noncapitalizable Equipment	\$0	\$3,516	\$0	\$0	
3123	Postage	\$4,093	\$13	\$0	\$0	
3121	Office Supplies	\$664	\$3,178	\$0	\$0	
3118	Food and Food Service Supplies	\$46,854	\$24,156	\$0	\$0	
3110	Supplies & Materials	\$26	\$229	\$0	\$12,330	
3000	Travel Expenses	\$0	\$0	\$12,350	\$12,350	
2820	Purchased Services	\$448,949	\$364,174	\$0	\$0	
2680	Printing And Reproduction Services	\$2,419	\$2,722	\$0	\$0 \$0	
2630	Communication Charges - External	\$2,419	\$2,722	\$0	\$0 \$0	
2610	Advertising And Marketing	\$0 \$0	\$622 \$8	\$0 \$0	\$0 \$0	
2531 2532	Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$0 \$0	\$3,734 \$622	\$0 \$0	\$0 \$0	
2530	Out-Of-State Common Comics Force	\$0	\$3,161	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$18	\$663	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$0	\$519	\$0	\$0	
2511	In-State Common Carrier Fares	\$0	\$66	\$0	\$0	
2510	In-State Travel	\$133	\$1,379	\$0	\$0	
2312	Construction Consultant Services	\$0	\$3,591	\$0	\$0	
2260	Rental - Information Technology	\$3,436	\$2,354	\$0	\$0	

Income Tax	Offset - 04. Office of Economic Security, (D) Foo	od and Energy Assistance,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
5200	Total Other Payments	\$31		\$1,208		\$4,128		\$4,128
Object Code	Object Name							
5200	Other Payments	\$0		\$0		\$4,128		\$4,128
5894	Nontaxable Payments To Individuals	\$31		\$1,208		\$0		\$0
Subtotal All Ot	ther Operating	\$31		\$1,208		\$4,128		\$4,128
Total Line Item	Expenditures	\$31	0.0	\$1,208	0.0	\$4,128	0.0	\$4,128 0.0

Electronic Benefits Transfer Servi	ce - 04.	Office of Economic Security	, (D)	Food and Energy Assistance,
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Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		7.0	7.0	7.0	7.0
1000	Total Employee Wages and Benefits	\$721,221	\$921,812	\$700,177	\$700,177	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$700,177	\$700,177	
1110	Regular Full-Time Wages	\$510,742	\$651,475	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$681	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$3,390)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$532	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$5,481	\$6,981	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$79)	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$283	\$682	\$0	\$0	
1370	Employee Commission Incentive Pay	\$3,663	\$0	\$0	\$0	
1510	Dental Insurance	\$3,551	\$4,385	\$0	\$0	
1511	Health Insurance	\$83,691	\$110,725	\$0	\$0	
1512	Life Insurance	\$645	\$900	\$0	\$0	
1513	Short-Term Disability	\$775	\$983	\$0	\$0	
1520	FICA-Medicare Contribution	\$7,221	\$9,295	\$0	\$0	
1522	PERA	\$54,721	\$70,561	\$0	\$0	
1524	PERA - AED	\$24,862	\$32,145	\$0	\$0	
1525	PERA - SAED	\$24,862	\$32,145	\$0	\$0	
1532	Unemployment Compensation	\$18	\$0	\$0	\$0	
1533	Workers' Compensation	\$4,126	\$260	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$51	\$64	\$0	\$0	
	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$42,922	\$62,066	\$374,883	\$413,208	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$374,883	\$413,208	
1910	Personal Services - Temporary	\$16,897	\$50,350	\$0	\$0	
1920	Personal Services - Professional	\$24,500	\$11,025	\$0	\$0	
1950	Personal Services - Other State Departments	\$0	\$25	\$0	\$0	
1960	Personal Services - Information Technology	\$1,525	\$666	\$0	\$0	
Subtotal All Pe	ersonal Services	\$764,143	7.0 \$983,878	7.0 \$1,075,060	7.0 \$1,113,385	7.0
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$3,557,479	\$4,477,001	\$2,665,724	\$2,043,551	
3000	Total Travel Expenses	\$63	\$0	\$10,556	\$10,556	
5000	Total Intergovernmental Payments	(\$755,344)	(\$755,344)	\$0	\$0	
7000	Total Transfers	(\$22,332)	\$116,109	\$0	\$0	
Object Code	Object Name					
Object Code 2000	Object Name	\$0	\$0	\$2,665,724	\$2.042.551	
2000	Operating Expense Information Technology Maintenance	\$144,000	\$41,333	\$2,665,724	\$2,043,551 \$0	
2260	Rental - Information Technology	\$144,000 \$4,576	\$41,333 \$1,800	\$0	\$0 \$0	
2513	In-State Personal Vehicle Reimbursement	\$4,576 \$63	\$1,000	\$0	\$0	
2610	Advertising And Marketing	\$8,853	\$10,950	\$0	\$0	
		ψ0,000			\$0	
2630	Communication Charges - External	\$4.251	\$3.338	80		
2630 2631	Communication Charges - External Communication Charges - Office Of Information Technology	\$4,251 \$5,908	\$3,338 \$7,972	\$0 \$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$5,908	\$7,972	\$0	\$0	

Total Line Iter	n Expenditures	\$3,544,010	7.0 \$4,821,644	7.0 \$3,751,340	7.0 \$3,167,492	7.0
Subtotal All O	ther Operating	\$2,779,867	\$3,837,766	\$2,676,280	\$2,054,107	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$22,668)	\$111,263	\$0	\$0	
7000	Transfers	\$336	\$4,846	\$0	\$0	
5121	Grants - Counties - Federal Pass Thru	(\$755,344)	(\$755,344)	\$0	\$0	
4220	Registration Fees	(\$185)	\$808	\$0	\$0	
4140	Dues And Memberships	\$778	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	(\$144,000)	\$614	\$0	\$0	
3123	Postage	\$69,624	\$56,977	\$0	\$0	
3121	Office Supplies	\$25	(\$480)	\$0	\$0	
3110	Supplies & Materials	\$56	\$0	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$10,556	\$10,556	
2820	Purchased Services	\$2,951,578	\$4,279,091	\$0	\$0	
2680	Printing And Reproduction Services	\$6,890	\$2,618	\$0	\$0	

Systematic Alien Verification for Eligibility - 04. Office of Economic Security, (D) Food and Energy Assistance,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$41,020		\$41,020	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$41,020		\$41,020	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	1.0	\$0	1.0	\$41,020	1.0	\$41,020	1.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$30,458		\$35,614		\$4,878		\$4,878	
7000	Total Transfers	(\$1)		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,878		\$4,878	
2631	Communication Charges - Office Of Information Technology	\$30,458		\$35,614		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$1)		\$0		\$0		\$0	
Subtotal All Otl	her Operating	\$30,457		\$35,614		\$4,878		\$4,878	
Total Line Item	Expenditures	\$30,457	1.0	\$35,614	1.0	\$45,898	1.0	\$45,898	1.0

Colorado Diaper Distribution Program - 04. Office of Economic Security, (D) Food and Energy Assistance,

Personal Ser	Personal Services - Employees										
Object Group	Object Group Name										
FTE	Total FTE		0.0	1.9	2.0	2.0					
1000	Total Employee Wages and Benefits	\$0	\$21,561	\$150,000	\$150,000						
Object Code	Object Name										
1000	Personal Services	\$0	\$0	\$150,000	\$150,000						
1110	Regular Full-Time Wages	\$0	\$13,706	\$0	\$0						
1510	Dental Insurance	\$0	\$191	\$0	\$0						
1511	Health Insurance	\$0	\$4,543	\$0	\$0						
1512	Life Insurance	\$0	\$32	\$0	\$0						
1513	Short-Term Disability	\$0	\$21	\$0	\$0						
1520	FICA-Medicare Contribution	\$0	\$189	\$0	\$0						

1522	PERA	\$0		\$1,513		\$0		\$0	
1524	PERA - AED	\$0		\$683		\$0		\$0	
1525	PERA - SAED	\$0		\$683		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$2,005	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$2,005	
Subtotal All Pe	ersonal Services	\$0	0.0	\$21,561	1.9	\$150,000	2.0	\$152,005	2.0
All Other Opera	ating Expenditures Object Group Name								
2000	Total Operating Expenses	\$0		\$49		\$0		\$0	
5200	Total Other Payments	\$0		\$1,978,826		\$1,850,000		\$1,850,000	
7000	Total Transfers	\$0		\$3,915		\$0		\$0	
Object Code	Object Name								
3140	Noncapitalizable Information Technology	\$0		\$49		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,850,000		\$1,850,000	
5880	Distributions to Nongovernmental Organizations	\$0		\$1,978,826		\$0		\$0	
7000	Transfers	\$0		\$16		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0	_	\$3,898	_	\$0		\$0	
Subtotal All Other Operating		¢o.		\$1,982,790		\$1,850,000		\$1,850,000	
Subtotal All Ot	ther Operating	\$0		\$1,962,790		\$1,030,000		ψ1,000,000	

Food Pantry Assistance Program - 04. Office of Economic Security, (D) Food and Energy Assistance,

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0		\$150,000		\$0	
5200	Total Other Payments	\$0	\$0		\$2,850,000		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$150,000		\$0	
5200	Other Payments	\$0	\$0		\$2,850,000		\$0	
Subtotal All Ot	her Operating	\$0	\$0		\$3,000,000		\$0	
Total Line Item	Expenditures	\$0	0.0 \$0	0.0	\$3,000,000	0.0	\$0	0.0

ARPA Appropriations - 04. Office of Economic Security, (D) Food and Energy Assistance,

Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0

1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
		ΨΟ			Ψ0		ΨΟ	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
•	rsonal Services	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
	ating Expenditures							
Object Group 2000	Object Group Name	фО		60	¢2,000,000		¢0	
2000	Total Operating Expenses	\$0		\$0	\$2,000,000		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$2,000,000		\$0	
Subtotal All Ot	her Operating	\$0		\$0	\$2,000,000		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$2,000,000	0.0	\$0	0.0
ARPA Appro	opriations - 04. Office of Economic Security, (D) Foo	od and Energy Assistance	ı.					
	vices - Employees	3,						
Object Group FTE	Object Group Name Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	\$100,000	0.0	\$0	0.0
	. ca. Employee mages and Denome	Ψ0			\$1.00,000			
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$100,000		\$0	
Personal Serv	vices - Contract Services							
Object Group								
Object Code	Object Name							
	-			**			**	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$100,000	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group								
2000	Total Operating Expenses	\$0		\$0	\$900,000		\$0	
2000	, oal operating Expenses	Ψ0			4000,000		Ψ0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$900,000		\$0	
Subtotal All Ot		\$0		\$0	\$900,000		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$1,000,000	0.0	\$0	0.0
Teen Parent	Driver's License Program - 04. Office of Economic	Security, (D) Food and Er	nergy Assistar	nce,				
Personal Sen	vices - Employees							
Object Group FTE	Object Group Name Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	\$7,500	0.0	\$7,500	0.0
				**				
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$7,500		\$7,500	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
- Jose Group	Sajost Oroup Humo							
Object Code	Object Name							

Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$7,500 0.0	\$7,500 0.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
5200	Total Other Payments	\$0	\$0	\$92,500	\$92,500
Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$92,500	\$92,500
Subtotal All Ot	her Operating	\$0	\$0	\$92,500	\$92,500
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$100,000 0.0	\$100,000 0.0

County Tech	hnology and Workload Study - 04. Office of Economic Securi	ty, (D) Food and	Energy A	ssistance,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$400,000		\$600,000	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$400,000		\$600,000	
Subtotal All Ot	her Operating	\$0		\$0		\$400,000		\$600,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$400,000	0.0	\$600,000	0.0

Automated Child Support Enforcement System - 04. Office of Economic Security, (E) Child Support Services,

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		16.9	16.9	22.9	22.9
1000	Total Employee Wages and Benefits	\$1,806,639	\$1,214,317	\$1,892,627	\$1,892,627	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,892,627	\$1,892,627	
1110	Regular Full-Time Wages	\$1,192,128	\$773,985	\$0	\$0	
1111	Regular Part-Time Wages	\$46,246	\$44,347	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$5,301)	\$0	\$0	\$0	
1113	Regular Part-Time Wages - Furlough	(\$328)	\$0	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$37	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$12	\$30	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,208	\$20,379	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$72	\$1,653	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$34,258	\$25,656	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$450)	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$38	\$1,006	\$0	\$0	
1370	Employee Commission Incentive Pay	\$4,344	\$0	\$0	\$0	
1510	Dental Insurance	\$9,826	\$6,191	\$0	\$0	
1511	Health Insurance	\$230,360	\$153,019	\$0	\$0	
1512	Life Insurance	\$1,964	\$1,449	\$0	\$0	

1513	Short-Term Disability	\$1,907	\$1,270	\$0	\$0	
1520	FICA-Medicare Contribution	\$18,059	\$12,075	\$0	\$0	
1521	Other Retirement Plans	\$2,192	\$0	\$0	\$0	
1522	PERA	\$134,335	\$91,740	\$0	\$0	
1524	PERA - AED	\$62,626	\$41,795	\$0	\$0	
1525	PERA - SAED	\$62,626	\$41,795	\$0	\$0	
1532	Unemployment Compensation	\$1,298	\$0	\$0	\$0	
1532	Workers' Compensation	\$531	(\$2,679)	\$0	\$0	
1622	Contractual Employee PERA	\$192	\$175	\$0	\$0	
1624	Contractual Employee Pera AED	\$88	\$80	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$88	\$80	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$321	\$233	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$3,747,030	\$3,710,493	\$4,464,575	\$4,547,714	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$4,464,575	\$4,547,714	
1920	Personal Services - Professional	\$3,123,486	\$3,121,958	\$0	\$0	
1940	Personal Services - Medical Services	\$0	\$126,269	\$0	\$0	
1960	Personal Services - Information Technology	\$623,544	\$462,267	\$0	\$0	
Subtotal All Pe	ersonal Services	\$5,553,669	16.9 \$4,924,810	16.9 \$6,357,202	22.9 \$6,440,341	22.
	ating Expenditures					
Object Group	Object Group Name					_
2000	Total Operating Expenses	\$2,302,414	\$2,771,941	\$3,491,035	\$3,491,035	
3000	Total Travel Expenses	\$249	\$1,828	\$0	\$0	
5000	Total Intergovernmental Payments	\$87,647	\$45,364	\$0	\$0	
7000	Total Transfers	(\$2,018)	(\$3,685)	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$3,491,035	\$3,491,035	
2220	Building Maintenance	\$150	\$0	\$0	\$0	
2231	Information Technology Maintenance	\$1,242,355	\$1,183,763	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$0	\$450	\$0	\$0	
2260	Rental - Information Technology	\$12,039	\$8,010	\$0	\$0	
2510	In-State Travel	\$249	\$198	\$0	\$0	
2530	Out-Of-State Travel	\$0	\$835	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$795	\$0	\$0	
2630	Communication Charges - External	\$6,905	\$5,880	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$965	\$6,874	\$0	\$0	
2680	Printing And Reproduction Services	\$2,142	\$4,374	\$0	\$0	
2820	Purchased Services	\$585,805	\$509,261	\$0	\$0	
3110	Supplies & Materials	\$398	\$009,201	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$1,027	\$1,348	\$0	\$0	
3121	Office Supplies	\$1,539	\$5,341	\$0	\$0	
3123	Postage	\$12,330	\$2,031	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,945	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$341,069	\$763,779	\$0	\$0	
4100	Other Operating Expenses	\$88,357	\$267,904	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$65	\$0	\$0	\$0	
4220	Registration Fees	\$5,322	\$12,926	\$0	\$0	
5630	Refunds To Federal Government	\$87,647	\$45,364	\$0	\$0	
7000	Transfers	\$15	(\$4,466)	\$0	\$0	
7100	Transfers Out For Indirect Costs	\$0	\$781	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$2,033)	\$0	\$0	\$0	
7A00 Subtotal All Ot		(\$2,033) \$2,388,292	\$0 \$2,815,449	\$0 \$3,491,035	\$0 \$3,491,035	

Child Support Services - 04.	Office of Economic Security.	(E) Child Support Services.

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		24.5	24.5	31.5	31.5
1000	Total Employee Wages and Benefits	\$2,398,475	\$2,274,608	\$2,228,312	\$2,228,312	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,228,312	\$2,228,312	
1110	Regular Full-Time Wages	\$1,673,897	\$1,543,327	\$0	\$0	
1111	Regular Part-Time Wages	\$0	\$23,501	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$11,528)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,919	\$40,252	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,019	\$1,208	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$22,681	\$19,675	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$353)	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$630	\$2,966	\$0	\$0	
1370	Employee Commission Incentive Pay	\$47,832	\$0	\$0	\$0	
1510	Dental Insurance	\$10,339	\$10,866	\$0	\$0	
1511	Health Insurance	\$251,136	\$271,406	\$0	\$0	
1512	Life Insurance	\$2,214	\$2,245	\$0	\$0	
1513	Short-Term Disability	\$2,580	\$2,374	\$0	\$0	
1520	FICA-Medicare Contribution	\$24,733	\$22,824	\$0	\$0	
1521	Other Retirement Plans	\$1,484	\$0	\$0	\$0	
1522	PERA	\$185,144	\$173,184	\$0	\$0	
1524	PERA - AED	\$85,457	\$78,900	\$0	\$0	
1525	PERA - SAED	\$85,457	\$78,900	\$0	\$0	
1533	Workers' Compensation	\$418	\$357	\$0	\$0	
1622	Contractual Employee PERA	\$627	\$1,277	\$0	\$0	
1624	Contractual Employee Pera AED	\$288	\$583	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$288	\$583	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$212	\$179	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$74,358	\$113,360	\$229,766	\$397,452	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$229,766	\$397,452	
1920	Personal Services - Professional	\$67,582	\$104,872	\$0	\$0	
1950	Personal Services - Other State Departments	\$29	\$0	\$0	\$0	
1960	Personal Services - Information Technology	\$6,746	\$8,488	\$0	\$0	
Subtotal All Per	rsonal Services	\$2,472,833	24.5 \$2,387,967	24.5 \$2,458,078	31.5 \$2,625,764	31.5
	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$291,085	\$360,194	\$5,399,392	\$5,399,392	
3000	Total Travel Expenses	\$0	\$11,010	\$0	\$0	
5000	Total Intergovernmental Payments	\$4,718,710	\$3,499,375	\$5,297	\$5,297	
7000	Total Transfers	(\$4,725)	(\$13,309)	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$5,399,392	\$5,399,392	
2160	Other Cleaning Services	\$280	\$193	\$0	\$0	
2220	Building Maintenance	\$450	\$25	\$0	\$0	
2231	Information Technology Maintenance	\$359	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$0	\$2,335	\$0	\$0	
2259	Parking Fees	\$0	\$140	\$0	\$0	

	Expenditures	\$7,477,902	24.5 \$6,245,238	24.5 \$7,862,767	31.5 \$8,030,453	31.5
Subtotal All Oth	ner Operating	\$5,005,070	\$3,857,270	\$5,404,689	\$5,404,689	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$6,003)	\$0	\$0	\$0	
7000	Transfers	\$1,278	(\$13,309)	\$0	\$0	
5121	Grants - Counties - Federal Pass Thru	\$4,718,710	\$3,499,375	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$5,297	\$5,297	
4220	Registration Fees	\$11,475	\$7,814	\$0	\$0	
4181	Customer Workshops	\$0	\$763	\$0	\$0	
4180	Official Functions	\$0	\$28,846	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$11,556	\$10,855	\$0	\$0	
4140	Dues And Memberships	\$2,400	\$3,000	\$0	\$0	
4111	Prizes And Awards	\$202	\$2,076	\$0	\$0	
3140	Noncapitalizable Information Technology	\$2,914	\$6,352	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$428	\$0	\$0	
3123	Postage	\$44,988	\$80,745	\$0	\$0	
3121	Office Supplies	\$4,139	\$2,420	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$74,372	\$83,657	\$0	\$0	
3110	Supplies & Materials	\$964	\$39	\$0	\$0	
2820	Purchased Services	\$49,312	\$40,044	\$0	\$0	
2680	Printing And Reproduction Services	\$10,162	\$25,832	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$22,221	\$17,236	\$0	\$0	
2630	Communication Charges - External	\$38,425	\$32,134	\$0	\$0	
2610	Advertising And Marketing	\$1,400	\$486	\$0	\$0	
2532	Out-Of-State Common Carrier Pares Out-Of-State Personal Travel Per Diem	\$0 \$0	\$460	\$0 \$0	\$0 \$0	
2530	Out-Of-State Common Carrier Fares	\$0 \$0	\$676	\$0 \$0	\$0 \$0	
2513 2530	Out-Of-State Travel	\$0 \$0	\$3,124 \$864	\$0 \$0	\$0 \$0	
	In-State Personal Vehicle Reimbursement	\$0 \$0			\$0 \$0	
2510 2512	In-State Personal Travel Per Diem	\$0 \$0	\$391 \$5,496	\$0 \$0	\$0 \$0	
2260	Rental - Information Technology In-State Travel	\$15,466	\$14,774	\$0	\$0 \$0	

County Administration - 04. Office of Economic Security, (F) County Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$785,584		\$785,584	
5000	Total Intergovernmental Payments	\$63,168,765		\$69,169,130		\$78,550,509		\$80,930,591	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$785,584		\$785,584	
5000	Intergovernmental Payments	\$0		\$0		\$78,550,509		\$80,930,591	
5121	Grants - Counties - Federal Pass Thru	\$63,168,765		\$69,169,130		\$0		\$0	
Subtotal All Ot	her Operating	\$63,168,765		\$69,169,130		\$79,336,093		\$81,716,175	
Total Line Item	Expenditures	\$63,168,765	0.0	\$69,169,130	0.0	\$79,336,093	0.0	\$81,716,175	0.0

Personal Ser	vices - Employees								
	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Oper	ating Expenditures								
bject Group	Object Group Name								
5000	Total Intergovernmental Payments	\$2,326,916		\$2,823,771		\$3,879,756		\$3,879,756	_
bject Code	Object Name								
0000	Intergovernmental Payments	\$0		\$0		\$3,879,756		\$3,879,756	
5121	Grants - Counties - Federal Pass Thru	\$2,326,916		\$2,823,771		\$0		\$0	_
Subtotal All O	ther Operating	\$2,326,916		\$2,823,771		\$3,879,756		\$3,879,756	
otal Line Iten	Expenditures	\$2,326,916	0.0	\$2,823,771	0.0	\$3,879,756	0.0	\$3,879,756	
Personal Ser	re of Offsetting Revenues - 04. Office of Economic vices - Employees Object Group Name	Security, (F) County Adm		on,					
Personal Ser	Vices - Employees Object Group Name Total FTE		o.o		0.0		0.0		
Personal Ser	vices - Employees Object Group Name	Security, (F) County Adm		50	0.0	\$0	0.0	\$0	
Personal Ser Object Group TE	Vices - Employees Object Group Name Total FTE				0.0	\$0	0.0	\$0	
Personal Ser Object Group TE 000 Object Code	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits				0.0	\$0	0.0	\$0	
Personal Ser Object Group Object Code Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0.0	\$0	0.0	\$0	
Personal Ser Diject Group TE 1000 Diject Code Personal Ser Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0.0	\$0	0.0	\$0	
Personal Ser Object Group TE OOO Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name				0.0	\$0 \$0	0.0	\$0	
Personal Ser Object Group Object Code Object Group Object Group Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	\$0	0.0	\$0					
Personal Ser Object Group TE OOO Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services object Group Name	\$0	0.0	\$0		\$0		\$0	
Personal Ser Object Group TE ODject Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services	\$0	0.0	\$0					
Personal Ser Object Group TE OOO Object Code Object Code Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services object Group Name	\$0	0.0	\$0		\$0		\$0	
Personal Ser Object Group Object Code Object Group Object Code Object Group Object Group Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Intergovernmental Payments	\$0	0.0	\$0		\$0		\$0	
Personal Ser Object Group TE OOO Object Code Object Code Object Code Object Group Object Group Object Code Object Code Object Code Object Code Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments Grants - Counties - Federal Pass Thru	\$0 \$0 \$2,983,385 \$0 \$2,983,385	0.0	\$0 \$0 \$2,100,785 \$0 \$2,100,785		\$0 \$2,986,000 \$2,986,000 \$0		\$2,986,000 \$2,986,000 \$2,986,000 \$0	
Personal Ser Object Group TE 0000 Object Code Object Code Subtotal All Personal Ser Object Group Object Code Object Code Object Code Object Group 000 Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Intergovernmental Payments Intergovernmental Payments	\$0 \$0 \$2,983,385 \$0	0.0	\$0 \$0 \$2,100,785		\$0 \$2,986,000 \$2,986,000		\$2,986,000 \$2,986,000	
Personal Ser Object Group Object Code Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments Grants - Counties - Federal Pass Thru	\$0 \$0 \$2,983,385 \$0 \$2,983,385	0.0	\$0 \$0 \$2,100,785 \$0 \$2,100,785		\$0 \$2,986,000 \$2,986,000 \$0		\$2,986,000 \$2,986,000 \$2,986,000 \$0	
Personal Ser Object Group TE 0000 Object Code Object Code Object Group Object Group Object Group Object Group Object Code Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Personal Services Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments Grants - Counties - Federal Pass Thru ther Operating DESCRIPTION OF THE PASS Thru ther Operating DESCRIPTION OF THE PASS Thru ther Operating	\$0 \$2,983,385 \$0 \$2,983,385 \$2,983,385	0.0	\$0 \$0 \$2,100,785 \$0 \$2,100,785 \$2,100,785	0.0	\$0 \$2,986,000 \$2,986,000 \$0 \$2,986,000	0.0	\$2,986,000 \$2,986,000 \$0 \$2,986,000	
Personal Ser Object Group TE 0000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser Object Code Subtotal All Personal Ser Object Code Object Code Object Group Object Group Object Group Object Code Occupation Occupati	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Personal Services Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments Grants - Counties - Federal Pass Thru	\$0 \$2,983,385 \$0 \$2,983,385 \$2,983,385	0.0	\$0 \$0 \$2,100,785 \$0 \$2,100,785 \$2,100,785	0.0	\$0 \$2,986,000 \$2,986,000 \$0 \$2,986,000	0.0	\$2,986,000 \$2,986,000 \$0 \$2,986,000	
Personal Ser Debject Group TE Debject Code Description Debject Code Debject Group Debj	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Properties Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments Grants - Counties - Federal Pass Thru ther Operating Expenditures Object Name Intergovernmental Payments Grants - Counties - Federal Pass Thru ther Operating Expenditures	\$0 \$2,983,385 \$0 \$2,983,385 \$2,983,385	0.0	\$0 \$0 \$2,100,785 \$0 \$2,100,785 \$2,100,785	0.0	\$0 \$2,986,000 \$2,986,000 \$0 \$2,986,000	0.0	\$2,986,000 \$2,986,000 \$0 \$2,986,000	
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group Object Code Subtotal All Personal Object Group 5000 Object Group 5000 Total Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Personal Services Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments Grants - Counties - Federal Pass Thru ther Operating DEXPENDITE OF The Counties of Economic Security, vices - Employees	\$0 \$2,983,385 \$0 \$2,983,385 \$2,983,385	0.0	\$0 \$0 \$2,100,785 \$0 \$2,100,785 \$2,100,785	0.0	\$0 \$2,986,000 \$2,986,000 \$0 \$2,986,000	0.0	\$2,986,000 \$2,986,000 \$0 \$2,986,000	

Object Code Object Name

Object Group	vices - Contract Services Object Group Name					
Object Code	Object Name					
Subtotal All Po	ersonal Services	\$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
5000	Total Intergovernmental Payments	\$4,305,561	\$4,247,701	\$4,113,000	\$4,113,000	
Object Code	Object Name					
5000	Intergovernmental Payments	\$0	\$0	\$4,113,000	\$4,113,000	J
	Grants - Counties - Federal Pass Thru	\$4,305,561	\$4,247,701	\$0	\$0	
5121		\$4,305,561	\$4,247,701	\$4,113,000	\$4,113,000	
5121 Subtotal All O	ther Operating	Ţ .,,				

Personal Ser	rvices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$104,597	\$135,644	\$3,762,846	\$4,114,907	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,762,846	\$4,114,907	
1110	Regular Full-Time Wages	\$0	\$2,500	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$9,350	\$0	\$0	
1510	Dental Insurance	\$0	\$46	\$0	\$0	
1511	Health Insurance	\$0	\$1,449	\$0	\$0	
1512	Life Insurance	\$0	\$10	\$0	\$0	
1513	Short-Term Disability	\$0	\$18	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$168	\$0	\$0	
1522	PERA	\$0	\$1,300	\$0	\$0	
1524	PERA - AED	\$0	\$593	\$0	\$0	
1525	PERA - SAED	\$0	\$593	\$0	\$0	
1533	Workers' Compensation	\$104,597	\$119,532	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$0	\$86	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$93	\$85	\$46,918	\$51,310	
Object Code	Object Name					
1100	Donate and Comition Demonstrate	••	\$0	\$46,918	\$51,310	
1100	Purchased Service - Personal Services	\$0				
1960	Personal Services - Personal Services Personal Services - Information Technology	\$0 \$93	\$85	\$0	\$0	
1960				\$0 0.0 \$3,809,764	0.0 \$4,166,217	0.
1960 Subtotal All Pe	Personal Services - Information Technology ersonal Services	\$93	\$85			0.
1960 Subtotal All Pe	Personal Services - Information Technology ersonal Services rating Expenditures	\$93	\$85			0.
Subtotal All Per All Other Oper Object Group	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name	\$93 \$104,691	\$85 0.0 \$135,729	0.0 \$3,809,764	0.0 \$4,166,217	0.
Subtotal All Per All Other Oper Object Group	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$93 \$104,691 \$3,506,234	\$85 0.0 \$135,729 \$4,416,915	0.0 \$3,809,764 \$24,519,037	\$4,166,217 \$26,818,511	0.
Subtotal All Per All Other Open Object Group 2000	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name	\$93 \$104,691	\$85 0.0 \$135,729	0.0 \$3,809,764	0.0 \$4,166,217	0.
Subtotal All Pe All Other Oper Object Group 2000 7000	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$93 \$104,691 \$3,506,234	\$85 0.0 \$135,729 \$4,416,915	0.0 \$3,809,764 \$24,519,037	\$4,166,217 \$26,818,511	0.
Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Transfers	\$93 \$104,691 \$3,506,234	\$85 0.0 \$135,729 \$4,416,915	0.0 \$3,809,764 \$24,519,037	\$4,166,217 \$26,818,511	0.
Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 2000	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name	\$93 \$104,691 \$3,506,234 \$15,817,232	\$85 0.0 \$135,729 \$4,416,915 \$16,019,784	\$24,519,037 \$0	\$26,818,511 \$0	0.
Subtotal All Pe All Other Oper Object Group 2000 7000 Object Code 2000 2220	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense	\$93 \$104,691 \$3,506,234 \$15,817,232	\$85 0.0 \$135,729 \$4,416,915 \$16,019,784	\$24,519,037 \$0 \$24,519,037	\$26,818,511 \$26,818,511	0.
Subtotal All Per All Other Oper Object Group	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Building Maintenance	\$93 \$104,691 \$3,506,234 \$15,817,232 \$0 \$990	\$85 0.0 \$135,729 \$4,416,915 \$16,019,784 \$0 \$0	\$24,519,037 \$0 \$24,519,037 \$0	\$26,818,511 \$0 \$26,818,511 \$0	0.
All Other Oper Object Group 2000 7000 Object Code 2000 2220 2231	Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance	\$93 \$104,691 \$3,506,234 \$15,817,232 \$0 \$990 \$48,069	\$85 0.0 \$135,729 \$4,416,915 \$16,019,784 \$0 \$0 \$0	\$24,519,037 \$0 \$24,519,037 \$0 \$24,519,037 \$0 \$0	\$26,818,511 \$0 \$26,818,511 \$0 \$26,818,511 \$0 \$0	0.

Total	Line Item Expenditures	\$19,428,156	0.0	\$20,572,428	0.0 \$28,328,80	1 0.0	\$30,984,728	0.0
Subto	tal All Other Operating	\$19,323,466		\$20,436,699	\$24,519,03	7	\$26,818,511	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$442,759		\$659,845	\$	0	\$0	
7200	Transfers Out For Indirect Costs	\$88,833		\$223,366	\$	٥	\$0	
7100	Transfers Out For Indirect Costs	\$15,178,269		\$14,694,155	\$	٥	\$0	
7000	Transfers	\$107,371		\$442,418	\$	٥	\$0	
3940	Electricity	\$3,715		\$29,665	\$	ð	\$0	
3126	Repair and Maintenance	\$0		\$6,131	\$	٥	\$0	
2660	Insurance For Other Than Employee Benefits	\$5,770		\$20,780	\$	٥	\$0	
2650	Office of Information Technology Purchased Services	\$2,747,907		\$3,628,527	\$	٥	\$0	
2260	Rental - Information Technology	\$243		\$223	\$	0	\$0	

Administration - 0	5. Behavior Health I	Administration, (A) Community	y Benavioral Health	Administration,

	on to Bonavior ricalar Administration, (A) Community Bonavioral ric		,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Continuous Quality Improvement - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
	tting Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Otl	ner Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0

Training - 05. Behavior Health Administration, (A) Community Behavioral Health Administration,

TE 000	Obligat Occurs Name								
	Object Group Name								
	Total Free Wages and Papalite	en.	0.0	60	0.0	¢0	0.0	#0	
100	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
ject Code	Object Name								_
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Il Other Oper	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								_
	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
oster and i	Adoptive Parent Recruitment, Training, & Support - 05.	Behavior Health Admi	nistration.	(A) Commun	ity Behavio	ral Health A	Administratio	on.	
, , , , , , , , , , , , , , , , , , , 				(, , , , , , , , , , , , , , , , , , ,	,			···,	
ersonal Ser	vices - Employees								
	vices - Employees Object Group Name								
bject Group	Vices - Employees Object Group Name Total FTE		0.0		0.0		0.0		
bject Group	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Group TE	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Group TE 0000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Group TE 000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Group TE 000 bject Code ersonal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Group TE 0000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Group TE 1000 bject Code ersonal Serribject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Group TE 1000 bject Code ersonal Serrop bject Group bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name								
bject Group bject Code ersonal Ser bject Group bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name								
bject Group TE 2000 bject Code ersonal Serr bject Group bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services								
bject Group bject Code bject Group bject Code ubtotal All Pe l Other Opera	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name								

Object Group Name

Object Code Object Name

Subtotal All Personal Services

\$0 0.0

\$0

All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All O	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Child Welfa	re Services - 05. Behavior Health Administration, (A) Commu	nity Behavioral H	lealth Adn	ninistration,					
	rvices - Employees	-		-					
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	Object Group Name								
Object Group									
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ld Welfare Staffing - 05. Behavior Health Administration, (A) C rvices - Employees Object Group Name	Community Beha	vioral Hea	lth Administr	ation,				
Personal Ser	vices - Employees	Community Beha	vioral Hea	lth Administr	ation,		0.0		0.0
Personal Ser	rvices - Employees Object Group Name	Community Beha		Ith Administr		\$0	0.0	\$0	0.0
Personal Ser Object Group	Total FTE					\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name					\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name					\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name					\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name					\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name					\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal All Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0				
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal All Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services	\$0	0.0	\$0	0.0				
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal All Other Oper Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Object Name Object Name Object Name	\$0	0.0	\$0	0.0				
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group All Other Oper Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services	\$0	0.0	\$0	0.0				
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Oper Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Object Name Object Object Name	\$0	0.0	\$0	0.0	\$0		\$0	
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Oper Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Mame ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Oper Object Group Object Code Subtotal All Other Oper Object Code Subtotal All Other Oper	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Mame ersonal Services	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Oper Object Group Object Group Total Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name tating Expenditures Object Name ther Operating n Expenditures	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Oper Object Group Object Group Total Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Hame ersonal Services rating Expenditures Object Group Name Object Object Group Name Object Group Name Object Same ther Operating n Expenditures y Services - 05. Behavior Health Administration, (A) Communivices - Employees	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group Object Group Total Line Item Permanence	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Hame ersonal Services rating Expenditures Object Group Name Object Object Group Name Object Group Name Object Same ther Operating n Expenditures y Services - 05. Behavior Health Administration, (A) Communivices - Employees	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Name									
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0		0.0
	tting Expenditures									
Object Group 2000	Object Group Name Total Operating Expenses	\$92,500		\$44,858		\$0		\$0	_	
5200	Total Other Payments	\$140,000		\$187,500		\$0		\$0		
Object Code	Object Name									_
2820	Purchased Services	\$92,500		\$44,858		\$0		\$0	_	_
5880	Distributions to Nongovernmental Organizations	\$140,000		\$187,500		\$0		\$0		
Subtotal All Oti	ner Operating	\$232,500		\$232,358		\$0		\$0		
Total Line Item	Expenditures	\$232,500	0.0	\$232,358	0.0	\$0	0.0	\$0		0.0
Title IV-E Wa	aiver and Evaluation Development - 05. Behavior Heal	th Administration, (A) (Commu	nity Behavioral	Health A	Administration,				
Personal Serv	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code	Object Name									
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0		0.0
										_
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
Object Code	Object Name								_	
Subtotal All Oti	ner Operating	\$0		\$0		\$0		\$0		
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0		0.0
Title IV-E Wa	aiver Demonstration - 05. Behavior Health Administra	tion, (A) Community Be	haviora	al Health Admini	stratior	١,				
Personal Serv	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code	Object Name									
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
		ė o	0.0	¢c.	0.0	60	0.0			0.0
Subtotal All Pe	SOMA SELVICES	\$0	0.0	\$0	0.0	\$0	0.0	\$0		0.0
All Other Opera	nting Expenditures									

Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
otal Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
tai Line item	скрепини es	40	0.0	40	0.0	Ψ	0.0	Ψ0	
hild Welfar	e Services - 05. Behavior Health Administration, (A) C	Community Behavioral	Health Adm	inistration,					
ersonal Serv	rices - Employees								
bject Group	Object Group Name								
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code	Object Name	Ψ0		Ψ0		Ψ0		ΨΟ	
	Sajot numb								
	rices - Contract Services								
bject Group	Object Group Name								_
bject Code	Object Name								
ubtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
l Other Opera	ting Expenditures								
oject Group	Object Group Name								
	Object Name								
tal Line Item		\$0 \$0 tion, (A) Community Bo	0.0 ehavioral He	\$0 \$0 alth Admini	0.0 stration,	\$0 \$0	0.0	\$0	
tal Line Item	er Operating Expenditures Children's Programs - 05. Behavior Health Administra	\$0		\$0			0.0		
tal Line Item amily and Corsonal Serve eject Group	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE	\$0 tion, (A) Community Bo		\$0 alth Admini		\$0	0.0	\$0	
tal Line Item amily and Corsonal Serve eject Group	Expenditures Children's Programs - 05. Behavior Health Administra	\$0	ehavioral He	\$0	stration,				
ntal Line Item amily and Corsonal Serve oject Group E	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE	\$0 tion, (A) Community Bo	ehavioral He	\$0 alth Admini	stration,	\$0		\$0	
amily and Cersonal Serve	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 tion, (A) Community Bo	ehavioral He	\$0 alth Admini	stration,	\$0		\$0	
amily and Corsonal Servoject Group E Oject Code	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 tion, (A) Community Bo	ehavioral He	\$0 alth Admini	stration,	\$0		\$0	
amily and C ersonal Serv oject Group E 00 oject Code	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 tion, (A) Community Bo	ehavioral He	\$0 alth Admini	stration,	\$0		\$0	
amily and Corsonal Serve	Expenditures Children's Programs - 05. Behavior Health Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 tion, (A) Community Bo	ehavioral He	\$0 alth Admini	stration,	\$0		\$0	
amily and Corsonal Servoject Group Ecronal Servoject Code ersonal Servoject Group ject Code	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 tion, (A) Community Bo	o.0	\$0 waith Admini	stration,	\$0	0.0	\$0	
amily and Corsonal Serve of Code of Co	Expenditures Children's Programs - 05. Behavior Health Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 tion, (A) Community Bo	o.0	\$0 waith Admini	stration,	\$0	0.0	\$0	
amily and Corsonal Servoject Group Digect Code Digect Group Digect Code Digect Code Digect Code Digect Group	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Name Object Name	\$0 tion, (A) Community Bo	o.0	\$0 salth Admini	stration,	\$0 \$0	0.0	\$0	
mily and Corsonal Serve of the Code of the	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total FTE Object Group Name Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Group Name	\$0 tion, (A) Community Bo	0.0	\$0 valth Admini	0.0 0.0	\$0 \$0 \$0	0.0	\$0	
mily and C rsonal Serv ject Group ject Code Other Opera ject Group ject Group	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Name Object Name	\$0 tion, (A) Community Bo	o.0	\$0 salth Admini	stration,	\$0 \$0	0.0	\$0	
mily and Corsonal Serve oper Group Egipt Code Personal Serve oper Group Egipt Code Diget Group	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Total FTE Object Group Name Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Group Name	\$0 tion, (A) Community Be	0.0 0.0	\$0 salth Admini	0.0 0.0	\$0 \$0 \$0	0.0	\$0	
amily and Corsonal Serve of the Code of th	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Group Name Cobject Name Object Name Object Name Object Name Programs - 05. Behavior Health Administratics Object Name Object Name Object Group Name Object Name Der Operating Expenditures	\$0 tion, (A) Community Be	0.0 0.0	\$0 salth Admini	0.0 0.0	\$0 \$0 \$0	0.0	\$0	
amily and Corsonal Serve oper Group Digect Code Digect Group	Expenditures Children's Programs - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Cices - Contract Services Object Group Name Object Name Object Group Name Object Name Expenditures Object Group Name Object Group Name Object Group Name Expenditures Object Group Name Object Group Name Object Group Name Object Group Name	\$0 tion, (A) Community Be	0.0 0.0	\$0 salth Admini	0.0 0.0	\$0 \$0 \$0	0.0	\$0	

	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Performanc	e-based Collaborative Management Incentives - 05. Behavio	or Health Adminis	tration,	(A) Community	Behav	vioral Health Adm	inistra	tion,	
	vices - Employees		·	, , ,				,	
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Collaborativ	ve Management Program Administration & Evaluation - 05. I	Behavior Health A	dminist	tration, (A) Com	munity	y Behavioral Heal	h Adn	ninistration,	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

reisoliai sei	rices Empleyees								
	vices - Employees								
Object Group	Object Group Name Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
								·	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper Object Group	Object Group Name								
	Object Group Name								
Object Code Subtotal All Of	Object Name ther Operating	\$0		\$0		\$0		\$0	
	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
								,	
	ld Abuse Prevention and Treatment Act Grant - 05. Be	havior Health Administ	ration, (A)	Community I	Behavioral I	Health Admi	nistration,		
	vices - Employees								
Object Group	Object Group Name Total FTE		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	U
Object Code									
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
	rating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Oper		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Oper	rating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Oper Object Group Object Code	rating Expenditures Object Group Name	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0
Object Group Object Code Subtotal All O	rating Expenditures Object Group Name Object Name		0.0		0.0		0.0		
All Other Oper Object Group Object Code Subtotal All O	object Group Name Object Name ther Operating	\$0		\$0		\$0		\$0	
All Other Oper Dbject Group Dbject Code Subtotal All O	object Group Name Object Name ther Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	
All Other Oper Object Group Object Code Subtotal All Of Fotal Line Item	Object Group Name Object Name ther Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	
All Other Oper Object Group Object Code Subtotal All Of Fotal Line Item	Object Group Name Object Name ther Operating Expenditures Description	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	
All Other Oper Object Group Object Code Subtotal All Of Fotal Line Item Community Personal Ser	Object Group Name Object Name ther Operating Description Descripti	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0
All Other Oper Object Group Object Code Subtotal All Of Total Line Item Community Personal Ser Object Group	Object Group Name Object Name ther Operating Description Descripti	\$0 \$0	0.0 1, (A) Com	\$0 \$0	0.0 rioral Healt	\$0 \$0	0.0	\$0	0
Object Group Object Code Subtotal All Of Community Personal Ser Object Group TE OOO	Object Group Name Object Name ther Operating Description Descripti	\$0 \$0 or Health Administration	0.0 1, (A) Com	\$0 \$0 munity Behav	0.0 rioral Healt	\$0 \$0 h Administra	0.0	\$0 \$0	C
Diject Group Community Personal Ser Diject Group Community Diject Group TE Diject Group TE Diject Code	Object Group Name Object Name ther Operating Description Descripti	\$0 \$0 or Health Administration	0.0 1, (A) Com	\$0 \$0 munity Behav	0.0 rioral Healt	\$0 \$0 h Administra	0.0	\$0 \$0	0
Object Group Community Personal Ser Object Group TE OOO	Object Group Name Object Name ther Operating Description Descripti	\$0 \$0 or Health Administration	0.0 1, (A) Com	\$0 \$0 munity Behav	0.0 rioral Healt	\$0 \$0 h Administra	0.0	\$0 \$0	C

Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
I Other Opera	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
lotline for (Child Abuse and Neglect - 05. Behavior Health Administ	tration, (A) Communit	y Behavior	al Health Adr	ninistrati	on,			
Personal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE	00	0.0	**	0.0	***	0.0	***	
Dbject Code	Total Employee Wages and Benefits Object Name	\$0		\$0		\$0		\$0	
sjeet oode	Object Humo								
	vices - Contract Services Object Group Name								
Object Group Object Code	Object Group Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Oper	ating Expenditures								
Object Group									
Object Group Object Code	Object Group Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
Object Group Object Code	Object Group Name Object Name ther Operating		0.0		0.0		0.0		
Object Group Object Code Subtotal All Ot	Object Group Name Object Name ther Operating	\$0		\$0		\$0			
Object Group Object Code Subtotal All Ot Total Line Item	Object Group Name Object Name her Operating Expenditures	\$0		\$0		\$0			
Object Group Object Code Subtotal All Ot Fotal Line Item	Object Group Name Object Name ther Operating Expenditures reness Campaign for Child Welfare - 05. Behavior Healt	\$0	Community	\$0	Health Ad	\$0			
Object Group Object Code Subtotal All Ot Otal Line Item Object Awar Object Group TE	Object Group Name Object Name her Operating Expenditures Peness Campaign for Child Welfare - 05. Behavior Health vices - Employees Object Group Name Total FTE	\$0 h Administration, (A) (\$0 r Behavioral		\$0		\$0	
Object Group Object Code Subtotal All Ot Otal Line Item Object Awar Object Group TE	Object Group Name Object Name ther Operating Expenditures reness Campaign for Child Welfare - 05. Behavior Health vices - Employees Object Group Name	\$0	Community	\$0	Health Ad	\$0			
Object Group Object Code Subtotal All Ot Total Line Item Object Group Object Group OTE 000	Object Group Name Object Name her Operating Expenditures Peness Campaign for Child Welfare - 05. Behavior Health vices - Employees Object Group Name Total FTE	\$0 h Administration, (A) (Community	\$0 r Behavioral	Health Ad	\$0		\$0	
Object Group Object Code Subtotal All Ot Otal Line Item Operation of the Code Group Object Group Object Code	Object Group Name Object Name ther Operating Expenditures Peness Campaign for Child Welfare - 05. Behavior Health vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 h Administration, (A) (Community	\$0 r Behavioral	Health Ad	\$0		\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Public Awar Personal Ser Object Group FTE H000 Object Code	Object Group Name Object Name ther Operating Expenditures Teness Campaign for Child Welfare - 05. Behavior Health vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 h Administration, (A) (Community	\$0 r Behavioral	Health Ad	\$0		\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Public Awar Personal Ser Object Group TE 10000 Object Code	Object Group Name Object Name her Operating Expenditures Peness Campaign for Child Welfare - 05. Behavior Health Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 h Administration, (A) (Community	\$0 r Behavioral	Health Ad	\$0		\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Public Awar Personal Ser Object Group TE Object Code	Object Group Name Object Name ther Operating Expenditures Teness Campaign for Child Welfare - 05. Behavior Health Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 h Administration, (A) (Community	\$0 r Behavioral	Health Ad	\$0		\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Public Awar Personal Ser Object Group Object Code Object Group Object Group Object Group Object Group	Object Group Name Object Name ther Operating Expenditures Peness Campaign for Child Welfare - 05. Behavior Health Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name	\$0 h Administration, (A) \$0	0.0	so y Behavioral	0.0	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Public Awar Personal Ser Object Group Object Code Object Group Object Code Subtotal All Personal All Other Opera	Object Group Name Object Name ther Operating Expenditures Peness Campaign for Child Welfare - 05. Behavior Health Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name	\$0 h Administration, (A) \$0	0.0	so y Behavioral	0.0	\$0	0.0	\$0	
Dispect Group Dispect Code Subtotal All Ot Fotal Line Item Public Awar Personal Ser Dispect Group TE 10000 Dispect Code Subtotal All Pe Subtotal All Pe All Other Oper Dispect Group	Object Name Object Name her Operating Expenditures Peness Campaign for Child Welfare - 05. Behavior Health vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Services Object Name Object Name	\$0 h Administration, (A) \$0	0.0	so y Behavioral	0.0	\$0	0.0	\$0	
Dispect Group Dispect Code Subtotal All Ot Fotal Line Item Public Awar Personal Ser Dispect Group TE 1000 Dispect Code Subtotal All Pe Dispect Group	Object Name Cobject Name Cobject Name Cobject Scampaign for Child Welfare - 05. Behavior Health Cobject Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Object Roup Name Object Name Object Roup Name	\$0 h Administration, (A) \$0	0.0	so y Behavioral	0.0	\$0	0.0	\$0	

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Porconal Son	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Interagency	Prevention Programs Coordination - 05. Behavior Health	Administration, (A)	Commi	unity Behavioral Health Adm	inistration			
	vices - Employees	,,,,				,		
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Tony Gramp	osas Youth Services Programs - 05. Behavior Health Admi	inistration, (A) Com	munity	Behavioral Health Administr	ation,			
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Sen	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	·		0.0	60 00	60	0.0	**	0.0
oubtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							

Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
	on to the Youth Mentoring Services Cash Fund - 05. Bet	navior Health Adminis	tration, (A	() Community	Behavi	oral Health Ac	ministra	tion,	
Personal Serv	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	U
Object Code	Object Name	· · ·		<u> </u>		· · · · · · · · · · · · · · · · · · ·		·	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Adoption Sa	Expenditures Ivings - 05. Behavior Health Administration, (A) Communices - Employees	\$0 unity Behavioral Healt	0.0 h Adminis	\$0 stration,	0.0	\$0	0.0	\$0	C
Adoption Sa Personal Serv Object Group	ovings - 05. Behavior Health Administration, (A) Commu vices - Employees Object Group Name		h Adminis			\$0		\$0	
Adoption Sa Personal Serv Object Group	ivings - 05. Behavior Health Administration, (A) Commu				0.0	\$0	0.0	\$0	
Adoption Sa Personal Serv Object Group TE	vings - 05. Behavior Health Administration, (A) Commu vices - Employees Object Group Name Total FTE	inity Behavioral Healt	h Adminis	tration,					
Adoption Sa Personal Serv Object Group FTE 1000 Object Code	ovings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	inity Behavioral Healt	h Adminis	tration,					
Adoption Sa Personal Service Group TE 10000 Object Code	ovings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	inity Behavioral Healt	h Adminis	tration,					
Adoption Sa Personal Service Object Group Object Code Personal Service Object Group	vices - Contract Services Object Group Name Total FTE Total Employee Wages and Benefits Object Name	inity Behavioral Healt	h Adminis	tration,					
Adoption Sa Personal Sen Object Group FTE 1000 Object Code Personal Sen Object Group Object Code	ovings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	inity Behavioral Healt	h Adminis	tration,					0.
Adoption Sa Personal Service Personal Service Object Code Description Object Group Object Group Object Group	ovings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	snity Behavioral Healt	h Adminis	\$0	0.0	\$0	0.0	\$0	0
Adoption Sa Personal Serv Object Group Object Code Personal Serv Object Group Object Code Subtotal All Personal Serv	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services	snity Behavioral Healt	h Adminis	\$0	0.0	\$0	0.0	\$0	0
Adoption Sa Personal Service Dispect Group Object Code Personal Service Object Group Object Group Object Group Object Group Object Group	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name	snity Behavioral Healt	h Adminis	\$0	0.0	\$0	0.0	\$0	0.
Adoption Sa Personal Serv Object Group Object Code Personal Serv Object Group	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	snity Behavioral Healt	h Adminis	\$0	0.0	\$0	0.0	\$0	0.
Adoption Sa Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Group Name	so	h Adminis	\$0	0.0	\$0	0.0	\$0	C
Adoption Sa Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Group Name	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0
Adoption Sa Personal Service Dispect Group Dispect Code Dispect Group Dispect Code Subtotal All Other Opera	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Rame rsonal Services Object Group Name Object Group Name Description of the Communication of th	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0
Adoption Sa Personal Serv Object Group Object Code Personal Serv Object Group Object Group Object Group Object Group Object Code Subtotal All Personal Serv Object Group Object Group Object Group Object Group Object Code Subtotal All Ott Fotal Line Item	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ronal Services Object Group Name Object Group Name Object Group Name Expenditures Object Name her Operating Expenditures	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0
Adoption Sa Personal Service Object Group FTE 1000 Object Code Personal Service Object Group Object Code Subtotal All Otter Formal Service Object Code Subtotal All Otter Object Code	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Rame rsonal Services Object Group Name Object Group Name Description of the Communication of th	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.
Personal Service Object Group FTE 1000 Object Code Personal Service Object Group Object Code Subtotal All Ott Total Line Item	avings - 05. Behavior Health Administration, (A) Communices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Department of the Child Welfare Prevention and Interventi - 05. Bevices - Employees	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0

	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Child Welfar	re Prevention and Intervention Services - 05. Behavior Health Administ	ration	, (A) Community	Behav	ioral Health Adn	ninistra	tion,		
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Indirect Cos	t Assessment - 05. Behavior Health Administration, (A) Community Be	havio	al Health Admin	istratio	n,				
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Personal Sei	rvices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		116.4		161
000	Total Employee Wages and Benefits	\$0		\$0		\$9,408,632		\$11,914,387	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$9,408,632		\$11,914,387	
ersonal Sei	rvices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$4,000,835		\$4,576,485	
bject Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$4,000,835		\$4,576,485	
ubtotal All P	ersonal Services	\$0	0.0	\$0	0.0	\$13,409,467	116.4	\$16,490,872	161
II Other Ope	rating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$0		\$0		\$1,014,282		\$1,075,679	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$1,014,282		\$1,075,679	
ubtotal All O	ther Operating	\$0		\$0		\$1,014,282		\$1,075,679	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$14,423,749	116.4	\$17,566,551	161
ealth Adm	Health Capacity Tracking System - 05. Behavior Health Anninistration	dministration, (A) C	ommunity E	Behavioral He	ealth Ad	ministration, (1) Comn	nunity Behavio	oral
lealth Adm	ninistration rvices - Employees	dministration, (A) C	ommunity E	Sehavioral He	ealth Ad	ministration, (1) Comn	nunity Behavio	oral
ersonal Ser	ninistration rvices - Employees	dministration, (A) Co	ommunity E	Behavioral He	o.0	ministration, (0.0	nunity Behavio	
lealth Adm ersonal Ser bject Group	ninistration rvices - Employees Object Group Name	dministration, (A) Co		Sehavioral He		ministration, (nunity Behavio	
ersonal Ser bject Group TE	ninistration rvices - Employees Object Group Name Total FTE								
rersonal Sel bject Group TE 0000	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name								
ersonal Sei	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name								
ersonal Sei	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name								
lealth Adm lersonal Ser leget Group TE 0000 leget Code lersonal Ser leget Group leget Code	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name		0.0	\$0		\$0	0.0		
ersonal Sei bject Group TE 0000 bject Code ersonal Sei bject Group	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name								(
lealth Adm ersonal Sei bject Group TE 0000 bject Code ersonal Sei bject Group bject Group bject Code	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
ealth Adm ersonal Sei bject Group TE 0000 bject Code ersonal Sei bject Group bject Code	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
ealth Adm ersonal Sei bject Group TE 0000 bject Code ersonal Sei bject Group bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Name Ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
lealth Adm ersonal Sei bject Group TE 0000 bject Code ersonal Sei bject Group bject Code ubtotal All Pi 11 Other Open bject Group 0000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Group Name Object Name Object Name Traing Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$42,611	0.0	\$0 \$0 \$42,611	(
lealth Adm ersonal Sei bject Group TE 0000 bject Code ersonal Sei bject Group bject Group bject Group bject Code ubtotal All Pi li Other Open bject Group 000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name Object Name Traing Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$42,611	0.0	\$0 \$0 \$42,611	(
ealth Adm ersonal Ser bject Group TE 1000 bject Code ersonal Ser bject Group bject Code ubtotal All P 1000 bject Code ubtotal All O 1000 bject Code 1000 ubtotal All O	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$42,611 \$42,611	0.0	\$0 \$0 \$42,611 \$42,611 \$42,611	(
lealth Adm ersonal Ser bject Group TE 5000 bject Code ersonal Ser bject Group bject Code ubtotal All P 1000 bject Code 11 Other Oper bject Group 5000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name Object Name Traing Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$42,611	0.0	\$0 \$0 \$42,611	
ealth Administration of the control	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Name Total Operating Expenses Object Name Operating Expense Other Operating Expense Other Operating Expense Other Operating Expense Other Operating Expense	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$42,611 \$42,611 \$42,611	0.0	\$0 \$42,611 \$42,611 \$42,611	
ealth Adm ersonal Ser bject Group TE 1000 bject Code ersonal Ser bject Group bject Code ubtotal All P 1000 bject Group	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$42,611 \$42,611 \$42,611	0.0	\$0 \$42,611 \$42,611 \$42,611	
ealth Adm ersonal Ser bject Group TE 0000 bject Code ersonal Ser bject Code ubtotal All P 1000 bject Code ubtotal All P 1000 bject Code 000 ubtotal All O btal Line Item	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Health Workforce Learning Management System - 05. Bel	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$42,611 \$42,611 \$42,611	0.0	\$0 \$42,611 \$42,611 \$42,611	
Personal Sei Diject Group TE Diject Code	ninistration rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Expenditures Object Name Total Operating Expenses Object Name Operating Expense Ither Operating In Expenditures Health Workforce Learning Management System - 05. Belly Behavioral Health Administration	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$42,611 \$42,611 \$42,611	0.0	\$0 \$42,611 \$42,611 \$42,611	C

Total FTE

FTE

0.0

0.0

0.9

0.0

	Total Employee Wages and Benefits	\$0		\$0		\$0		\$86,390	
1000	·								
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$86,390	

Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per		\$0	0.0	\$0	0.0	\$0	0.0	\$86,390	0.9
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$641,400	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$641,400	
Subtotal All Oth		\$0		\$0		\$0		\$641,400	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$727,790	0.9
	rices - Employees								
Object Group FTE	Total FTE	¢0.	0.0	*0	0.0	¢0	0.0	* 0	0.0
FTE 1000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
FTE 1000 Object Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
FTE 1000 Object Code Personal Serv Object Group	Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
FTE 1000 Object Code Personal Serv	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
FTE 1000 Object Code Personal Serv Object Group	Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per	Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Name								
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name cronal Services								
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name resonal Services Object Group Name	\$0		\$0		\$0		\$0	
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name cronal Services								
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000	Total FTE Total Employee Wages and Benefits Object Name Pices - Contract Services Object Group Name Object Name Pronal Services Object Group Name Total Operating Expenses	\$0 \$579,525		\$1,100,000		\$0 \$29,594,262		\$0 \$30,452,743	
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000 5200	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Total Services Object Group Name Total Operating Expenses Total Other Payments Total Other Payments	\$0 \$579,525 \$602,171		\$1,100,000 \$2,331,349		\$0 \$29,594,262 \$0		\$30,452,743 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Contract Services Object Name Conal Services Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$0 \$579,525 \$602,171		\$1,100,000 \$2,331,349		\$0 \$29,594,262 \$0		\$30,452,743 \$0	
Personal Serv Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000 5200 Object Code	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Total Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$579,525 \$602,171 \$39,731,290		\$1,100,000 \$2,331,349 \$46,749,664		\$29,594,262 \$0 \$7,261,337		\$30,452,743 \$0 \$7,261,337	
Personal Serv Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000 5200 Object Code 2000	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Cronal Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Object Name Operating Expenses	\$579,525 \$602,171 \$39,731,290		\$1,100,000 \$2,331,349 \$46,749,664		\$29,594,262 \$0 \$7,261,337		\$30,452,743 \$0 \$7,261,337	
FTE 1000 Object Code Personal Serv Object Group Object Group All Other Opera Object Group 2000 5000 5200 Object Code 2000 2610 2820	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Sonal Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Object Name Operating Expenses Advertising And Marketing	\$0 \$579,525 \$602,171 \$39,731,290 \$0 \$536,618		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000		\$29,594,262 \$0 \$7,261,337		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000 5200 Object Code 2000 2610 2820 4151	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Services Object Name Total Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services	\$0 \$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388)		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0		\$0 \$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Group Object Group 2000 5200 Object Code 2000 2610 2820 4151 5111	Total FTE Total Employee Wages and Benefits Object Name Pices - Contract Services Object Group Name Object Name Total Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services Interest - Late Payments	\$0 \$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388) \$50,296		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0 \$0		\$0 \$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0 \$0		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Group All Other Opera Object Group 2000 5000 5200 Object Code 2000 2610 2820	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Other Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services Interest - Late Payments Grants - Cities - Federal Pass Thru	\$0 \$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388) \$50,296 \$191,143		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0 \$0 (\$26)		\$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0 \$0		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Group Object Group 2000 5000 5200 Object Code 2000 2610 2820 4151 5111 5121	Total FTE Total Employee Wages and Benefits Object Name Pices - Contract Services Object Group Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services Interest - Late Payments Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru	\$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388) \$50,296 \$191,143 \$218,521		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0 \$0 (\$26) (\$3,794)		\$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0 \$0 \$0		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0 \$0 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Group Object Group 2000 5000 5200 Object Code 2000 2610 2820 4151 5111 5121 5200	Total FTE Total Employee Wages and Benefits Object Name Pices - Contract Services Object Group Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services Interest - Late Payments Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Other Payments	\$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388) \$50,296 \$191,143 \$218,521 \$0		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0 \$0 (\$26) (\$3,794) \$0		\$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0 \$0 \$0 \$7,261,337		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0 \$0 \$0 \$7,261,337	
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000 5200 Object Code 2000 2610 2820 4151 5111 5121 5200 5420 5460	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Visonal Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services Interest - Late Payments Grants - Cities - Federal Pass Thru Other Payments Purchased Services - Counties	\$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388) \$50,296 \$191,143 \$218,521 \$0 \$271,480		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0 \$0 (\$26) (\$3,794) \$0 \$0		\$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0 \$0 \$0 \$7,261,337 \$0		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0 \$0 \$0 \$7,261,337 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000 5200 Object Code 2000 2610 2820 4151 5111 5121 5200 5420	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Total Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services Interest - Late Payments Grants - Cities - Federal Pass Thru Other Payments Purchased Services - Counties Purchased Services - Counties Purchased Services - Other States	\$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388) \$50,296 \$191,143 \$218,521 \$0 \$271,480 \$31,192		\$0 \$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0 \$0 \$26) \$3,794) \$0 \$35,235		\$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0 \$0 \$0 \$7,261,337 \$0 \$0		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0 \$0 \$0 \$7,261,337 \$0 \$0	
FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group 2000 5000 5200 Object Code 2000 2610 2820 4151 5111 5121 5200 5420 5460 5770	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Total Services Object Group Name Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Advertising And Marketing Purchased Services Interest - Late Payments Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Other Payments Purchased Services - Counties Purchased Services - Other States Pass-Thru Federal Grants - State Departments	\$0 \$579,525 \$602,171 \$39,731,290 \$0 \$536,618 (\$7,388) \$50,296 \$191,143 \$218,521 \$0 \$271,480 \$31,192 (\$110,165)		\$1,100,000 \$2,331,349 \$46,749,664 \$0 \$1,100,000 \$0 \$0 (\$26) (\$3,794) \$0 \$35,235 \$2,299,935		\$29,594,262 \$0 \$7,261,337 \$29,594,262 \$0 \$0 \$0 \$0 \$7,261,337 \$0 \$0 \$0		\$30,452,743 \$0 \$7,261,337 \$30,452,743 \$0 \$0 \$0 \$0 \$7,261,337 \$0 \$0 \$7,261,337	

Subtotal All Other Operating

Total Line Item Expenditures

\$40,912,986

\$40,912,986 0.0

\$50,181,013

\$50,181,013 0.0

\$36,855,599

\$36,855,599 0.0

\$37,714,080

\$37,714,080

Depart Code Object Name	Personal Ser	rvices - Employees								
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Group	Object Group Name								
Designate Contract Services Designations Contract Services Contract Ser	FTE	Total FTE		0.0		0.0		0.0		
Personal Services - Contract Services Object Group Object Group Name Object Group Object Group Name Solidated Air Personal Services Support	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Colpect Group Colpect Grou	Object Code	Object Name								
Designation All Personnal Services 10 0.0 0.0	Personal Ser	rvices - Contract Services								
Subtotal All Personal Services \$0 0,0	Object Group	Object Group Name								
	Object Code	Object Name								
Total Operating Expenses \$0 \$0 \$17,481,813 \$18,006,2	Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Total Operating Expenses 30 \$0 \$17,481,813 \$18,006,2 \$200 Total Operating Expenses \$15,721,007 \$17,138,032 \$0 \$17,481,813 \$18,006,2 \$17,138,032 \$17,138,032 \$17,138,032 \$18,006,2	All Other Oper	rating Expenditures								
Total Other Payments \$15,721,007 \$17,139,002 \$0 \$17,481,813 \$18,006,2	Object Group	Object Group Name								
Object Code Object Name	2000	Total Operating Expenses	\$0		\$0		\$17,481,813		\$18,006,267	
Subtotal All Other Operating Expense \$0 \$0 \$17,481,813 \$18,006.2 \$2880 Distributions to Nongovernmental Organizations \$15,721,007 \$17,18,032 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$15,721,007 \$17,139,032 \$17,481,813 \$18,006.2 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2 \$17,481,813 \$18,006.2	5200	Total Other Payments	\$15,721,007		\$17,139,032		\$0		\$0	
Distributions to Nongovernmental Organizations \$15,721,007 \$17,139,032 \$0	Object Code	Object Name								
Subtotal All Other Operating	2000	Operating Expense	\$0		\$0		\$17,481,813		\$18,006,267	
Mantal Health Services for Juvenile and Adult Offenders - 05. Behavior Health Administration, (B) Community-based Mental Health Services, Mantal Health Services for Juvenile and Adult Offenders - 05. Behavior Health Administration, (B) Community-based Mental Health Services, Personal Services - Employees	5880	Distributions to Nongovernmental Organizations	\$15,721,007		\$17,139,032		\$0		\$0	
Mental Health Services for Juvenile and Adult Offenders - 05. Behavior Health Administration, (B) Community-based Mental Health Services, Personal Services - Employees Object Group Object Group Mane Total FTE 0.0	Subtotal All O	ther Operating	\$15,721,007		\$17,139,032		\$17,481,813		\$18,006,267	
Personal Services - Employees	I Otal Lille iteli	ii Experialitares	\$15,721,007	0.0	\$17,135,032	0.0	\$17,401,013	0.0	\$10,000,207	(
Comparison Com	Personal Ser	rvices - Employees	ehavior Health Administr	ation, (E	3) Community-b	ased Me	ental Health Ser	vices,		
Personal Services - Contract Services	Personal Ser	rvices - Employees Object Group Name	ehavior Health Administr	. ,	3) Community-b		ental Health Ser	-		
Object Group Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 All Other Operating Expenditures Object Group Object Group Name State of the properation	Personal Ser Object Group	rvices - Employees Object Group Name Total FTE		. ,	,			-	\$0	(
Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 All Other Operating Expenditures Object Group Object Group Name Subject Group Name Subject Group Name Subject Name Subject Name Subject Code Object Name Subject N		Trices - Employees Object Group Name Total FTE Total Employee Wages and Benefits		. ,	,			-	\$0	(
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0	Personal Ser Object Group FTE 1000 Object Code	Object Name Object Name Object Name		. ,	,			-	\$0	0
All Other Operating Expenditures Object Group Name	Personal Ser Object Group FTE 1000 Object Code Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name		. ,	,			-	\$0	C
Object Group Object Group Name 5000 Total Intergovernmental Payments \$0 \$0 \$5,910,980 \$6,088,3 5200 Total Other Payments \$4,653,735 \$5,745,906 \$0 \$0 Object Code Object Name 5000 Intergovernmental Payments \$0 \$0 \$5,910,980 \$6,088,3 5880 Distributions to Nongovernmental Organizations \$4,653,735 \$5,745,906 \$0 \$6,088,3 Subtotal All Other Operating \$4,653,735 \$5,745,906 \$5,910,980 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name		. ,	,			-	\$0	C
5000 Total Intergovernmental Payments \$0 \$0 \$5,910,980 \$6,088,3 5200 Total Other Payments \$4,653,735 \$5,745,906 \$0 \$0 Object Code Object Name \$0 \$0 \$5,910,980 \$6,088,3 5880 Distributions to Nongovernmental Organizations \$4,653,735 \$5,745,906 \$0 \$6,088,3 Subtotal All Other Operating \$4,653,735 \$5,745,906 \$5,910,980 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
5200 Total Other Payments \$4,653,735 \$5,745,906 \$0 Object Code Object Name 5000 Intergovernmental Payments \$0 \$0 \$5,910,980 \$6,088,3 5880 Distributions to Nongovernmental Organizations \$4,653,735 \$5,745,906 \$0 \$6,088,3 Subtotal All Other Operating \$4,653,735 \$5,745,906 \$5,910,980 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0		
Object Code Object Name 5000 Intergovernmental Payments \$0 \$0 \$5,910,980 \$6,088,3 5880 Distributions to Nongovernmental Organizations \$4,653,735 \$5,745,906 \$0 \$6,088,3 Subtotal All Other Operating \$4,653,735 \$5,745,906 \$5,910,980 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name object Name Object Name Object Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	C
5000 Intergovernmental Payments \$0 \$0 \$5,910,980 \$6,088,3 5880 Distributions to Nongovernmental Organizations \$4,653,735 \$5,745,906 \$0 : Subtotal All Other Operating \$4,653,735 \$5,745,906 \$5,910,980 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Intergovernmental Payments	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$5,910,980	0.0	\$6,088,309	
5880 Distributions to Nongovernmental Organizations \$4,653,735 \$5,745,906 \$0 Subtotal All Other Operating \$4,653,735 \$5,745,906 \$5,910,980 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Object Code All Other Oper Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Intergovernmental Payments	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$5,910,980	0.0	\$0	
Subtotal All Other Operating \$4,653,735 \$5,745,906 \$5,910,980 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group All Other Oper Object Group 5000 5200	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Intergovernmental Payments Total Other Payments	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$5,910,980	0.0	\$6,088,309	
	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group Subtotal All Pe All Other Oper 5000 5200 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Object Name Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments	\$0 \$0 \$4,653,735	0.0	\$0 \$0 \$5,745,906	0.0	\$0 \$5,910,980 \$5,910,980	0.0	\$6,088,309 \$0 \$6,088,309	
Total Line Item Expenditures \$4,653,735 0.0 \$5,745,906 0.0 \$5,910,980 0.0 \$6,088,3	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Subtotal All Personal Subtotal Group 5000 5200 Object Code 5000 5880	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name Object Name Total Services Object Group Name Total Intergovernmental Payments Total Other Payments Object Name Intergovernmental Payments Distributions to Nongovernmental Organizations	\$0 \$0 \$4,653,735 \$0 \$4,653,735	0.0	\$0 \$0 \$5,745,906 \$5,745,906	0.0	\$0 \$5,910,980 \$0 \$5,910,980 \$0	0.0	\$6,088,309 \$0 \$6,088,309 \$0	
	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Subtotal All Personal Subtotal Group 5000 5200 Object Code 5000 5880	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name Object Name Total Services Object Group Name Total Intergovernmental Payments Total Other Payments Object Name Intergovernmental Payments Distributions to Nongovernmental Organizations	\$0 \$0 \$4,653,735 \$0 \$4,653,735	0.0	\$0 \$0 \$5,745,906 \$5,745,906	0.0	\$0 \$5,910,980 \$0 \$5,910,980 \$0	0.0	\$6,088,309 \$0 \$6,088,309	
Children and Youth Mental Health Treatment Act - 05. Behavior Health Administration, (B) Community-based Mental Health Services,	Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Subtotal All Personal Ser Object Group Object Group 5000 5200 Object Code 5000 Subtotal All O	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Name Object Name ersonal Services Object Group Name Total Intergovernmental Payments Total Other Payments Object Name Intergovernmental Payments Distributions to Nongovernmental Organizations	\$0 \$0 \$4,653,735 \$4,653,735	0.0	\$0 \$0 \$5,745,906 \$5,745,906	0.0	\$0 \$5,910,980 \$0 \$5,910,980 \$0 \$5,910,980	0.0	\$6,088,309 \$0 \$6,088,309 \$0	
	Personal Ser Object Group Object Code Object Code Object Code Object Group Object Code Object Code Object Code Object Code Object Code Object Group Object Group Object Group Object Group Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Object Name Object Name Total Intergovernmental Payments Total Other Payments Distributions to Nongovernmental Organizations Other Operating Texpenditures Object Name Intergovernmental Payments Distributions to Nongovernmental Organizations Other Operating Texpenditures	\$0 \$0 \$4,653,735 \$4,653,735 \$4,653,735	0.0	\$0 \$0 \$5,745,906 \$5,745,906 \$5,745,906	0.0	\$0 \$5,910,980 \$0 \$5,910,980 \$0 \$5,910,980	0.0	\$6,088,309 \$6,088,309 \$6,088,309	
Object Group Object Group Name	Personal Ser Diject Group TE TE TOTO Diject Code Diject Code Diject Group Diject Code Diject Group Diject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Group Name Object Name Prices - Contract Services Object Name Object Name Prices - Contract Services Object Group Name Total Intergovernmental Payments Total Other Payments Total Other Payments Distributions to Nongovernmental Organizations Other Operating The Expenditures Other Operating The Expenditures Other Operating The Expenditures Other Operating The Expenditures Other Services Object Group Name Other Operating The Expenditures Other Operating The Expenditures	\$0 \$0 \$4,653,735 \$4,653,735 \$4,653,735	0.0 0.0	\$0 \$0 \$5,745,906 \$5,745,906 \$5,745,906	0.0 0.0	\$0 \$5,910,980 \$0 \$5,910,980 \$0 \$5,910,980	0.0	\$6,088,309 \$6,088,309 \$6,088,309	

Total Employee Wages and Benefits

Total FTE

FTE

1000

\$4,315

0.0

\$0

0.0

0.0

\$0

0.0

\$8,191

	Object Name						
1330	Board Member Compensation	\$400	\$200	\$0		\$0	
1622	Contractual Employee PERA	\$2,045	\$4,180	\$0		\$0	
1624	Contractual Employee Pera AED	\$935	\$1,905	\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$935	\$1,905	\$0		\$0	
Personal Se	rvices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$20,698	\$5,000	\$0		\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$20,698	\$5,000	\$0		\$0	
Subtotal All E	Personal Services	\$25,013	0.0 \$13,191	0.0 \$0	0.0	\$0	0.0
Subtotal All F							
	prating Evpanditures						
	rating Expenditures Object Group Name						
All Other Ope		\$0	\$49,836	\$3,193,404		\$8,797,597	
All Other Ope	Object Group Name	\$0 \$2,904,070	\$49,836 \$2,995,558	\$3,193,404 \$0		\$8,797,597 \$0	
All Other Ope Object Group	Object Group Name Total Operating Expenses						
All Other Ope Object Group 2000 5200 Object Code	Object Group Name Total Operating Expenses Total Other Payments						
All Other Ope Object Group 2000 5200 Object Code 2000	Object Group Name Total Operating Expenses Total Other Payments Object Name	\$2,904,070	\$2,995,558	\$0		\$0	
All Other Ope Object Group 2000 5200 Object Code 2000	Object Group Name Total Operating Expenses Total Other Payments Object Name Operating Expense	\$2,904,070 \$0	\$2,995,558	\$3,193,404		\$0 \$8,797,597	
All Other Ope Object Group 2000 5200 Object Code 2000 2820 5781	Object Group Name Total Operating Expenses Total Other Payments Object Name Operating Expense Purchased Services	\$2,904,070 \$0 \$0	\$2,995,558 \$0 \$49,836	\$3,193,404 \$0		\$0 \$8,797,597 \$0	
All Other Ope Object Group 2000 5200 Object Code 2000 2820 5781 5880	Object Group Name Total Operating Expenses Total Other Payments Object Name Operating Expense Purchased Services Grants To Nongovernmental Organizations	\$2,904,070 \$0 \$0 \$10,342	\$2,995,558 \$0 \$49,836 \$0	\$3,193,404 \$0 \$0		\$0 \$8,797,597 \$0 \$0	

Family First Prevention Services Act - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$631,309		\$650,248	
5200	Total Other Payments	\$0		\$335,339		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$631,309		\$650,248	
5880	Distributions to Nongovernmental Organizations	\$0		\$335,339		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$335,339		\$631,309		\$650,248	
Total Line Item	Expenditures	\$0	0.0	\$335,339	0.0	\$631,309	0.0	\$650,248	0.0

Behavioral Health Vouchers - 05. Behavior Health Administration, (B) Community-based Mental Health Services,

Personal Services - Employees

Object Group Name

FTE			0.0		0.0	ФО.	0.0		0.0
	Total FTE					¢0			
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$49,749		\$50,000		\$50,000	
7000	Total Transfers	\$0		\$251		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$50,000		\$50,000	
820	Purchased Services	\$0		\$49,749		\$0		\$0	
100	Transfers Out For Indirect Costs	\$0		\$251		\$0		\$0	
	ther Operating	\$0		\$50,000		\$50,000		\$50,000	
Total Line Item	n Expenditures	\$0	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
	des Employee								
Personal Ser	vices - Employees Object Group Name								
Personal Ser			0.0		0.0		0.0		0.0
Personal Ser Object Group	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Services Object Group TE	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Dbject Group TE 1000 Dbject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Object Group TE Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Diject Group TE 1000 Diject Code Personal Service Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name								0.0
Personal Service TE TOO Diject Code Personal Service Diject Group Diject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0.0
Personal Service Diject Group Diject Code Personal Service Diject Group Diject Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name								
Personal Service Dispect Group TE 000 Dispect Code Personal Service Dispect Group Dispect Code Subtotal All Personal All Other Opera	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name								
Personal Service Group TE 1000 Diject Code Personal Service Group Diject Code Subtotal All Personal Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures								
Personal Service Diject Group TE 1000 Diject Code Personal Service Diject Group Diject Group Diject Group Diject Group Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses	\$0		\$0		\$0		\$0	
Personal Serrobject Group TE 1000 Diject Code Personal Serrobject Group Diject Code Subtotal All Pe All Other Opera Diject Group Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name	\$0 \$0		\$0		\$0 \$2,953,200		\$3,028,800	
Personal Service Servi	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0		\$0 \$0 \$0		\$2,953,200 \$2,953,200		\$0 \$3,028,800 \$3,028,800	
Personal Service Object Group Object Code Object Group Object Code Object Group Object Group Object Group Object Group Object Code Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	0.0
Personal Service Object Group Object Code Object Group Object Code Object Group Object Group Object Group Object Group Object Code Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0		\$0 \$0 \$0		\$2,953,200 \$2,953,200		\$0 \$3,028,800 \$3,028,800	0.0
Personal Service of Se	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	0.
Personal Service of Se	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	0.
Personal Service of Control of Co	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Prisonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Operating Expense Object Name Operating Expense Operating Expense Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	0.
Personal Services of Services	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense ther Operating Expense	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	0.4
Personal Services of Services	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Object Name Operating Expense Object Name Operating Expense Object Group Name Operating Expense Object Group Name Operating Expense Object Group Name Operating Operating Operating Expense Object Group Name	\$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	0.0
Personal Service of Se	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Operating Expense Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 \$0 \$0 mmunity-based Menta	0.0 0.0	\$0 \$0 \$0 \$0 \$0 Services,	0.0	\$2,953,200 \$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	0.0
Personal Service Group TE TE TOTE TOTE TOTE TOTE TOTE TOTE TO	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Object Group Name Total Operating Expenses Object Name Operating Expense Object Name Operating Expense Object Name Operating Expense Object Group Name Total Operating Expense Object Group Name Operating Expense Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 mmunity-based Menta	0.0 0.0	\$0 \$0 \$0 \$0 \$0 Services,	0.0	\$2,953,200 \$2,953,200 \$2,953,200 \$2,953,200	0.0	\$3,028,800 \$3,028,800 \$3,028,800	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$90,196	1.0	\$90,196	1
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,909,804		\$5,909,804	
	A 1								
Object Code 2000	Object Name Operating Expanse	\$0		\$0		\$5,909,804		\$5,909,804	
Subtotal All Ot	Operating Expense	\$0		\$0 \$0		\$5,909,804		\$5,909,804	
Total Line Item		\$0	0.0	\$0	0.0	\$6,000,000	1.0	\$6,000,000	1
Total Line item	- Lapenditures	Ψ0	0.0	40	0.0	\$0,000,000	1.0	\$0,000,000	
Treatment a	and Detoxification Programs - 05. Behavior Health Admin	nistration (C) Substa	nce llse '	Treatment and	Preven	tion Services			
	vices - Employees	noticution, (o) outsite	1100 000	Troduitont und		uon con vicco,			
Object Group	Object Group Name								
FTE	Total FTE		2.1		2.1		2.1		2
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,941,221		\$5,941,221	_
Object Code 1000	Object Name Personal Services	\$0		\$0		\$5,941,221		\$5,941,221	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$504,600		\$374,616		\$374,616	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$374,616		\$374,616	
1960	Personal Services - Information Technology	\$0		\$504,600		\$0		\$0	
Subtotal All Pe	ersonal Services	\$0	2.1	\$504,600	2.1	\$6,315,837	2.1	\$6,315,837	2
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$271		\$51,402		\$21,752,524		\$11,961,583	
3000	Total Travel Expenses	\$0		\$0		\$291		\$291	
5000	Total Intergovernmental Payments	\$2,004,583		\$3,217,028		\$7,115,455		\$7,517,980	
5200	Total Other Payments	\$31,411,388		\$38,686,263		\$14,591,115		\$14,591,115	
7000	Total Transfers	\$3,800,231		\$288,465		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$21,752,524		\$11,961,583	
2820	Purchased Services	\$0		\$51,155		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$291		\$291	
4170	Miscellaneous Fees And Fines	\$271		\$247		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$7,115,455		\$7,517,980	
5200	Other Payments	\$0		\$0		\$14,591,115		\$14,591,115	
5420	Purchased Services - Counties	\$814,521		\$1,630,938		\$0		\$0	
	Purchased Services - Intergovernmental	(\$20,769)		\$0		\$0		\$0	
5440		\$1,210,831		\$1,586,090		\$0		\$0	
5440 5770	Pass-Thru Federal Grants - State Departments					\$0		\$0	
	State Grant/Contract	\$146,336		\$2,422,602					
5770		\$146,336 \$19,672,305		\$2,422,602		\$0		\$0	
5770 5775	State Grant/Contract							\$0 \$0	
5770 5775 5781	State Grant/Contract Grants To Nongovernmental Organizations	\$19,672,305		\$21,205,664		\$0			
5770 5775 5781 5880	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations	\$19,672,305 \$11,592,747		\$21,205,664 \$15,057,997		\$0 \$0		\$0	
5770 5775 5781 5880 700J	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Operating Transfers to Judicial	\$19,672,305 \$11,592,747 \$121,748		\$21,205,664 \$15,057,997 \$354,280		\$0 \$0 \$0		\$0 \$0	

Total Line Item	Expenditures	\$37,216,473	2.1	\$42,747,758	2.1	\$49,775,222	2.1	\$40,386,806	2
reatment a	nd Detoxification Programs - 05. Behavior Health Adminis	stration, (C) Substa	nce Use	Treatment and	Preven	tion Services,			
ersonal Serv	vices - Employees								
	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Opera	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name	***		***		***		**	
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
	vices - Employees								
bject Group	vices - Employees Object Group Name Total FTE		0.0		0.0		0.0		
Dbject Group	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Personal Service Diject Group TE 000 Diject Code	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group TTE 0000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
TE 000 Object Code Personal Serv	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group TTE 0000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group TE 0000 Object Code Personal Serv Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group TE 0000 Object Code Object Group Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name								
Debject Group TE 0000 Debject Code Debject Group Debject Group Debject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name								
resonal Servibject Code Description of the Co	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses	\$0		\$0		\$0 \$16,122,754		\$0 \$16,606,437	
bject Group TE 2000 bject Code ersonal Serv bject Group bject Code ubtotal All Pe Il Other Opera bject Group 2000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Total Other Payments	\$0 \$0 \$13,921,095		\$0 \$0 \$6,046,670		\$16,122,754 \$0		\$0 \$16,606,437 \$0	
bject Group TE 0000 bject Code ersonal Serv bject Group bject Group Ubject Group Ubject Group 0000 2000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses	\$0		\$0		\$0 \$16,122,754		\$0 \$16,606,437	
Deplect Group Deplect Code Deplect Code Deplect Code Deplect Group Deplect Code Deplect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Total Other Payments	\$0 \$0 \$13,921,095		\$0 \$0 \$6,046,670		\$16,122,754 \$0		\$0 \$16,606,437 \$0	
Debject Group TE 0000 Debject Code Debject Group Debject Group Debject Group Debject Code Debject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Total Other Payments Total Transfers	\$0 \$0 \$13,921,095		\$0 \$0 \$6,046,670		\$16,122,754 \$0		\$0 \$16,606,437 \$0	
Depict Group Depict Code Depict Code Depict Code Depict Code Depict Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name	\$0 \$0 \$13,921,095 (\$98,455)		\$0 \$0 \$6,046,670 \$2,659,152		\$16,122,754 \$0 \$0		\$16,606,437 \$0 \$0	
bject Group TE 000 bject Code bject Group bject Group bject Group bject Group 000 200 000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name Operating Expense	\$0 \$0 \$13,921,095 (\$98,455)		\$0 \$0 \$6,046,670 \$2,659,152		\$16,122,754 \$0 \$0 \$16,122,754		\$16,606,437 \$0 \$0 \$16,606,437	
bject Group TE 2000 bject Code ersonal Servibject Group bject Group bject Group Dipect Group 2000 2000 2000 bject Code 2000 2000 2000 2000 2000 2000 2000 20	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name Operating Expense Distributions to Nongovernmental Organizations	\$0 \$13,921,095 (\$98,455) \$0 \$13,921,096		\$0 \$6,046,670 \$2,659,152 \$0 \$6,046,670		\$16,122,754 \$0 \$0 \$16,122,754 \$0		\$16,606,437 \$0 \$0 \$16,606,437 \$0	
bject Group bject Code ersonal Service bject Group bject Group bject Group bject Group bject Group bject Code bject Group	Object Group Name Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Total Services Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name Operating Expense Distributions to Nongovernmental Organizations Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0 \$13,921,095 (\$98,455) \$0 \$13,921,095 (\$98,455)		\$0 \$6,046,670 \$2,659,152 \$0 \$6,046,670 \$2,659,152		\$16,122,754 \$0 \$0 \$0 \$16,122,754 \$0 \$0		\$16,606,437 \$0 \$0 \$16,606,437 \$0 \$0	
bject Group TE 0000 bject Code bject Group bject Code ubtotal All Pe Ull Other Opera bject Group 0000 0000 0000 0000 0000 0000 0000 0	Object Group Name Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name Operating Expense Distributions to Nongovernmental Organizations Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0 \$13,921,095 (\$98,455) \$0 \$13,921,095 (\$98,455) \$13,822,640	0.0	\$0 \$6,046,670 \$2,659,152 \$0 \$6,046,670 \$2,659,152 \$8,705,822	0.0	\$16,122,754 \$0 \$0 \$16,122,754 \$0 \$0 \$16,122,754	0.0	\$16,606,437 \$0 \$16,606,437 \$0 \$16,606,437	
bject Group Bject Code ersonal Service bject Group bject Group bject Group bject Group bject Group bject Code ubtotal All Pe bject Group bject Lode bject Lode bject Code bject Code bject Code bject Code bject Code bject Code	Object Group Name Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name Operating Expense Distributions to Nongovernmental Organizations Operating Transfers to State Dept & Tabor - Same Cab - Intra her Operating Expenditures Programs - 05. Behavior Health Administration, (C) Substates	\$0 \$13,921,095 (\$98,455) \$0 \$13,921,095 (\$98,455) \$13,822,640	0.0	\$0 \$6,046,670 \$2,659,152 \$0 \$6,046,670 \$2,659,152 \$8,705,822	0.0	\$16,122,754 \$0 \$0 \$16,122,754 \$0 \$0 \$16,122,754	0.0	\$16,606,437 \$0 \$16,606,437 \$0 \$16,606,437	
bject Group TE 0000 bject Code ersonal Servibject Group bject Group bject Group bject Group 0000 2000 0000 bject Code 0000 8800 A000 ubtotal All Ott otal Line Item	Object Group Name Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Other Payments Total Transfers Object Name Operating Expense Distributions to Nongovernmental Organizations Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0 \$13,921,095 (\$98,455) \$0 \$13,921,095 (\$98,455) \$13,822,640	0.0	\$0 \$6,046,670 \$2,659,152 \$0 \$6,046,670 \$2,659,152 \$8,705,822	0.0	\$16,122,754 \$0 \$0 \$16,122,754 \$0 \$0 \$16,122,754	0.0	\$16,606,437 \$0 \$16,606,437 \$0 \$16,606,437	

1000	Total Employee Wages and Benefits	\$0	\$441	\$0	\$0	
Object Code	Object Name					
1350	Employee Non-Cash Incentive Awards	\$0	\$441	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	(\$5,262)	\$0	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	(\$5,262)	\$0	\$0	\$0	
Subtotal All Pe	rsonal Services	(\$5,262)	0.0 \$441	0.0 \$0	0.0 \$0	0.0
	ating Expenditures					
Object Group 2000	Object Group Name Total Operating Expenses	(\$6,898)	\$25,258	\$6,382,165	\$6,382,165	
5000	Total Intergovernmental Payments	\$2,128,942	\$2,097,795	\$0,362,103	\$0,362,103	
5200	Total Other Payments	\$2,962,006	\$3,441,307	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$6,382,165	\$6,382,165	
2610	Advertising And Marketing	(\$6,898)	\$0	\$0	\$0	
2820	Purchased Services	\$0	\$25,000	\$0	\$0	
3123	Postage	\$0	\$178	\$0	\$0	
3145	Software Subscription	\$0	\$80	\$0	\$0	
5121	Grants - Counties - Federal Pass Thru	\$1,561,387	\$1,345,741	\$0	\$0	
5171	Grants - School Districts - Federal Pass Thru	\$167,807	\$612,125	\$0	\$0	
5460	Purchased Services - Other States	(\$10,000)	\$0	\$0	\$0	
5770	Pass-Thru Federal Grants - State Departments	\$409,748	\$139,929	\$0	\$0	
5775	State Grant/Contract	\$308,056	\$724,946	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$2,248,538	\$2,315,636	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$405,412	\$400,725	\$0	\$0	
Subtotal All Ot	her Operating	\$5,084,050	\$5,564,360	\$6,382,165	\$6,382,165	
Total Line Item	Expenditures	\$5,078,788	0.0 \$5,564,801	0.0 \$6,382,165	0.0 \$6,382,165	0.0

Community	Prevention and Treatment Programs - 05. Behavior He	alth Administration, (C) Substance Use Trea	atment an	nd Prevention S	ervices	,	
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$15,000	\$48,834		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary	\$15,000	\$0		\$0		\$0	
1940	Personal Services - Medical Services	\$0	\$48,834		\$0		\$0	
Subtotal All Pe	rsonal Services	\$15,000	0.0 \$48,834	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$461	\$253,461		\$5,636,556		\$5,636,556	
5000	Total Intergovernmental Payments	\$33,288	\$109,903		\$303,593		\$321,939	
5200	Total Other Payments	\$1,185,631	\$1,257,310		\$0		\$0	
7000	Total Transfers	\$625,231	\$781,097		\$0		\$0	

Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$5,636,556	\$5,636,556	
2610	Advertising And Marketing	\$0	\$238,085	\$0	\$0	
2820	Purchased Services	\$0	\$15,000	\$0	\$0	
4151	Interest - Late Payments	\$54	\$0	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$407	\$376	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$303,593	\$321,939	
5420	Purchased Services - Counties	\$33,288	\$109,903	\$0	\$0	
5775	State Grant/Contract	\$185,275	\$182,924	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$1,000,356	\$1,074,386	\$0	\$0	
700J	Operating Transfers to Judicial	\$625,231	\$781,097	\$0	\$0	
Subtotal All Ot	her Operating	\$1,844,611	\$2,401,771	\$5,940,149	\$5,958,495	
Total Line Item	Expenditures	\$1,859,611	0.0 \$2,450,605	0.0 \$5,940,149	0.0 \$5,958,495	0.0

Housing Assistance for Individuals with a Substance use Diso - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Object Group	Object Group Name								
FTE	Total FTE		0.0		1.0		1.0		
1000	Total Employee Wages and Benefits	\$0		\$14,268		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$11,142		\$0		\$0	
1510	Dental Insurance	\$0		\$32		\$0		\$0	
1511	Health Insurance	\$0		\$638		\$0		\$0	
1512	Life Insurance	\$0		\$8		\$0		\$0	
1513	Short-Term Disability	\$0		\$16		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$156		\$0		\$0	
1522	PERA	\$0		\$1,193		\$0		\$0	
1524	PERA - AED	\$0		\$542		\$0		\$0	
1525	PERA - SAED	\$0		\$542		\$0		\$0	
Doroonal Cor	Contract Services								
Object Group	vices - Contract Services Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$5,779	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$5,779	
Subtotal All Pe	ersonal Services	\$0	0.0	\$14,268	1.0	\$0	1.0	\$5,779	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$4,000,000		\$4,000,000	
5200	Total Other Payments	\$0		\$3,076,895		\$0		\$0	
7000	Total Transfers	\$0		\$2,432		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,000,000		\$4,000,000	
5880	Distributions to Nongovernmental Organizations	\$0		\$1,577,914		\$0		\$0	
5891	Distributions To Individuals	\$0		\$1,498,981		\$0		\$0	
7000	Transfers	\$0		\$14		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$2,418		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$3,079,327		\$4,000,000		\$4,000,000	

Offender Services - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Subtotal All P	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Subtotal All P		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Subtotal All Po	rating Expenditures	\$0 \$28,485	0.0	\$0	0.0	\$0 \$4,663,955	0.0	\$0 \$4,758,718	0.
Subtotal All Po	rating Expenditures Object Group Name		0.0		0.0		0.0		0.
Subtotal All Po	rating Expenditures Object Group Name Total Operating Expenses	\$28,485	0.0	\$0	0.0	\$4,663,955	0.0	\$4,758,718	0.
Subtotal All Po	rating Expenditures Object Group Name Total Operating Expenses Total Other Payments	\$28,485	0.0	\$0	0.0	\$4,663,955	0.0	\$4,758,718	0.
Subtotal All Po	Tating Expenditures Object Group Name Total Operating Expenses Total Other Payments Object Name	\$28,485 \$3,627,633	0.0	\$0 \$4,251,699	0.0	\$4,663,955 \$0	0.0	\$4,758,718 \$0	0.
All Other Oper Object Group 2000 5200 Object Code 2000	Tating Expenditures Object Group Name Total Operating Expenses Total Other Payments Object Name Operating Expense	\$28,485 \$3,627,633	0.0	\$0 \$4,251,699	0.0	\$4,663,955 \$0 \$4,663,955	0.0	\$4,758,718 \$0 \$4,758,718	0.

Recovery Residence Certification Program - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE		0.0		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0			
Object Code	Object Name										
Personal Serv	vices - Contract Services										
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
All Other Opera	ating Expenditures										
Object Group	Object Group Name										
2000	Total Operating Expenses	\$0		\$0		\$200,000		\$200,000			
5200	Total Other Payments	\$0		\$175,354		\$0		\$0			
Object Code	Object Name										
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000			
5880	Distributions to Nongovernmental Organizations	\$0		\$175,354		\$0		\$0			
Subtotal All Ot	her Operating	\$0		\$175,354		\$200,000		\$200,000			
Total Line Item	Expenditures	\$0	0.0	\$175,354	0.0	\$200,000	0.0	\$200,000	0.0		

High Risk Pregnant Women Program - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

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

Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								,
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Fe	ersonal services	φυ	0.0	\$ 0	0.0	φ0	0.0	ψU	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,903,091		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,903,091		\$0	
Subtotal All Ot	ther Operating	\$0		\$0		\$1,903,091		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$1,903,091	0.0	\$0	0.0
Managed Se	ervice Organization Regional Evaluations - 05. Behavior He	ealth Administratio	n, (C) Su	bstance Use Ti	eatme	nt and Preventio	n Servi	ces,	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total Free Wages and Reposits	¢0	0.0	60	0.0	# 0	0.0	¢o.	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Pe	ersonal Services		0.0		0.0		0.0		0.0
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$27,288	0.0
Subtotal All Pe All Other Oper Object Group 2000	ersonal Services ating Expenditures Object Group Name		0.0		0.0		0.0		0.0
Subtotal All Pe All Other Oper Object Group 2000 Object Code	rating Expenditures Object Group Name Total Operating Expenses		0.0		0.0		0.0		0.0
All Other Oper Object Group 2000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0	0.0	\$0	0.0	\$700,000	0.0	\$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0	0.0	\$0 \$0	0.0	\$700,000 \$700,000	0.0	\$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0		\$0 \$0 \$0		\$700,000 \$700,000 \$700,000		\$27,288 \$27,288 \$27,288	
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$700,000 \$700,000 \$700,000 \$700,000		\$27,288 \$27,288 \$27,288	
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Description of Expenditures Description of Expenditures	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$700,000 \$700,000 \$700,000 \$700,000		\$27,288 \$27,288 \$27,288	
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense ther Operating Expenditures Uccation Program - 05. Behavior Health Administration, (C)	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$700,000 \$700,000 \$700,000 \$700,000		\$27,288 \$27,288 \$27,288	
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Uncation Program - 05. Behavior Health Administration, (C) Vices - Employees Object Group Name	\$0 \$0 \$0 \$0	0.0 eatment	\$0 \$0 \$0 \$0	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense ther Operating Expenditures Uccation Program - 05. Behavior Health Administration, (C)	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$700,000 \$700,000 \$700,000 \$700,000		\$27,288 \$27,288 \$27,288	
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Discrete Company of the Administration of the Company of the Comp	\$0 \$0 \$0 \$0 Substance Use Tr	0.0 eatment	\$0 \$0 \$0 \$0 and Prevention	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Uncation Program - 05. Behavior Health Administration, (C) Vices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 Substance Use Tr	0.0 eatment	\$0 \$0 \$0 \$0 and Prevention	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Lucation Program - 05. Behavior Health Administration, (C) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 Substance Use Tr	0.0 eatment	\$0 \$0 \$0 \$0 and Prevention	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Ducation Program - 05. Behavior Health Administration, (C) Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 Substance Use Tr	0.0 eatment	\$0 \$0 \$0 \$0 and Prevention	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Lucation Program - 05. Behavior Health Administration, (C) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 Substance Use Tr	0.0 eatment	\$0 \$0 \$0 \$0 and Prevention	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Ducation Program - 05. Behavior Health Administration, (C) Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 Substance Use Tr	0.0 eatment	\$0 \$0 \$0 \$0 and Prevention	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Discrete Services Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 \$0 \$0 \$0 Substance Use Tr	0.0 eatment	\$0 \$0 \$0 \$0 and Prevention	0.0	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0
All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item Fentanyl Ed Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group	ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Discrete Company of the Administration of the Company of the Comp	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 eatment	\$0 \$0 \$0 \$0 \$0 \$0	0.0 Service	\$700,000 \$700,000 \$700,000 \$700,000	0.0	\$27,288 \$27,288 \$27,288 \$27,288	0.0

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$150,000	\$25,000
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$150,000	\$25,000
Subtotal All Ot	her Operating	\$0	\$0	\$150,000	\$25,000
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$150,000 0.0	\$25,000 0.0

Study on Health Effects of Criminal Penalties - 05. Behavior Health Administration, (C) Substance Use Treatment and Prevention Services,

ctuu, on m	ratin Ellects of Chillina Fehaltes - 05. Behavior Health	7.4				,		
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.5		0.5
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$0	0.5	\$0	0.5
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0		\$252,963		\$252,963	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$252,963		\$252,963	
Subtotal All Ot	her Operating	\$0	\$0		\$252,963		\$252,963	
Total Line Item	Expenditures	\$0	0.0 \$0	0.0	\$252,963	0.5	\$252,963	0.5

Behavioral Health Crisis Response System Services - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service

Behavioral H	Health Crisis Response System Services - 05. Behav	ior Health Administratio	n, (D) Inte	grated Behavi	oral Heal	th Service,			
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$1,676		\$0		\$0	
Object Code	Object Name								
1622	Contractual Employee PERA	\$0		\$876		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$400		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$400		\$0		\$0	
Personal Serv	vices - Contract Services Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$8,000		\$0		\$0		\$0	
Object Code	Object Name								
1940	Personal Services - Medical Services	\$8,000		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$8,000	0.0	\$1,676	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$11,623		\$0		\$20,112,002		\$17,736,126	
5000	Total Intergovernmental Payments	\$0		\$0		\$12,022,338		\$12,787,255	
5200	Total Other Payments	\$27,654,359		\$29,046,411		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$372		\$372	

Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$20,112,002		\$17,736,126	
2610	Advertising And Marketing	\$11,623		\$0	\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0	\$12,022,338		\$12,787,255	
5775	State Grant/Contract	(\$30,540)		\$420,798	\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$26,645,786		\$28,625,614	\$0		\$0	
5891	Distributions To Individuals	\$1,039,113		\$0	\$0		\$0	
7000	Transfers	\$0		\$0	\$372		\$372	
Subtotal All Ot	ubtotal All Other Operating			\$29,046,411	\$32,134,712		\$30,523,753	
Total Line Item	Expenditures	\$27,673,982	0.0	\$29,048,087	0.0 \$32,134,712	0.0	\$30,523,753	0.0

Behavioral I	Health Crisis Response System Secure Transportat	ti - 05. Behavior Health Ac	lminist	ration, (D) Integra	ated B	ehavioral Health	Servic	e,	
Personal Serv	vices - Employees			.,,,					
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$565,936		\$582,914	
5200	Total Other Payments	\$0		\$554,839		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$565,936		\$582,914	
5880	Distributions to Nongovernmental Organizations	\$0		\$554,839		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$554,839		\$565,936		\$582,914	
Total Line Item	Expenditures	\$0	0.0	\$554,839	0.0	\$565,936	0.0	\$582,914	0.0

Behavioral I	Health Crisis Response System Telephone Hot	line - 05. Behavior Health Adm	inistrat	ion, (D) Integrate	ed Beh	avioral Health S	ervice	ı	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$4,012,250		\$3,798,208	
5200	Total Other Payments	\$3,503,226		\$3,605,807		\$0		\$0	
Object Code	Object Name	<u>-</u>							

2000	Operating Expense	\$0		\$0		\$4,012,250		\$3,798,208	
5880 Subtatal All Ot	Distributions to Nongovernmental Organizations	\$3,503,226		\$3,605,807		\$0		\$0	
	ther Operating	\$3,503,226		\$3,605,807		\$4,012,250		\$3,798,208	
otal Line Item	Expenditures	\$3,503,226	0.0	\$3,605,807	0.0	\$4,012,250	0.0	\$3,798,208	0.
Behavioral I	Health Crisis Response System Public Information - (05. Behavior Health Adr	ninistrati	on, (D) Integrat	ed Beha	vioral Health S	ervice,		
ersonal Ser	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$600,000		\$792,075		\$792,075	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$792,075		\$792,075	
				****				\$0	
2610	Advertising And Marketing	\$0		\$600,000		\$0			
2610 Subtotal All Ot		\$0 \$0		\$600,000 \$600,000		\$792,075		\$792,075	
Subtotal All Ot			0.0		0.0		0.0		0.
Subtotal All Ot Fotal Line Item	ther Operating	\$0 \$0		\$600,000 \$600,000	0.0	\$792,075	0.0	\$792,075	0.
Community Personal Ser	Expenditures Transition Services - 05. Behavior Health Administra	\$0 \$0		\$600,000 \$600,000	0.0	\$792,075	0.0	\$792,075	0
Community Personal Ser Dbject Group	Transition Services - 05. Behavior Health Administra vices - Employees Object Group Name Total FTE	\$0 \$0 tion, (D) Integrated Beh		\$600,000 \$600,000 lealth Service,	0.0	\$792,075 \$792,075	0.0	\$792,075 \$792,075	
Community Personal Ser Object Group	Expenditures Transition Services - 05. Behavior Health Administrations - Employees Object Group Name	\$0 \$0	avioral H	\$600,000 \$600,000		\$792,075		\$792,075	
Community Personal Ser Object Group	Transition Services - 05. Behavior Health Administra vices - Employees Object Group Name Total FTE	\$0 \$0 tion, (D) Integrated Beh	avioral H	\$600,000 \$600,000 lealth Service,		\$792,075 \$792,075		\$792,075 \$792,075	
Community Personal Ser Object Group TE O00	Transition Services - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 tion, (D) Integrated Beh	avioral H	\$600,000 \$600,000 lealth Service,		\$792,075 \$792,075		\$792,075 \$792,075	
Community Personal Ser Object Group TE 1000 Object Code	Transition Services - 05. Behavior Health Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 tion, (D) Integrated Beh	avioral H	\$600,000 \$600,000 lealth Service,		\$792,075 \$792,075 \$2,967,825		\$792,075 \$792,075 \$3,194,720	
Community Personal Ser Diject Group TE DDject Code	Transition Services - 05. Behavior Health Administrations - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 tion, (D) Integrated Beh	avioral H	\$600,000 \$600,000 lealth Service,		\$792,075 \$792,075 \$2,967,825		\$792,075 \$792,075 \$3,194,720	
Community Personal Ser Diject Group TE Diject Code Diject Code Diject Group	Transition Services - 05. Behavior Health Administrations - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 tion, (D) Integrated Beh	avioral H	\$600,000 \$600,000 lealth Service,		\$792,075 \$792,075 \$2,967,825		\$792,075 \$792,075 \$3,194,720	
Community Personal Ser Object Group TE 000 Personal Ser Object Code 000 Personal Ser Object Group	Transition Services - 05. Behavior Health Administrations - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name	\$0 \$0 tion, (D) Integrated Beh	avioral H	\$600,000 \$600,000 lealth Service,		\$792,075 \$792,075 \$2,967,825		\$792,075 \$792,075 \$3,194,720	C
Community Personal Ser Diject Group TE 000 Diject Code 000 Diject Group Diject Group Diject Group Diject Group	Transition Services - 05. Behavior Health Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Mame	\$0 \$0 tion, (D) Integrated Beh \$0	0.0	\$600,000 \$600,000 lealth Service, \$0	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720	0
Community Personal Ser Diject Group TE Diject Code Diject Code Subtotal All Pe Subtotal All Pe All Other Opera	Transition Services - 05. Behavior Health Administrations - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0 \$0 tion, (D) Integrated Beh \$0 \$0 \$0	0.0	\$600,000 \$600,000 lealth Service, \$0	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825 \$2,967,825	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720 \$3,194,720	0
Community Personal Ser Diject Group TE Diject Code Diject Code Subtotal All Pe All Other Opera	Transition Services - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Name Object Name	\$0 \$0 tion, (D) Integrated Beh \$0 \$0 \$0 \$0	0.0	\$600,000 \$600,000 lealth Service, \$0 \$0	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825 \$2,967,825	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720 \$3,194,720	0
Community Personal Ser Diject Group TE Diject Group Diject Code Bubtotal All Pe All Other Oper Diject Group Diject Group	Transition Services - 05. Behavior Health Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Group Name Total Object Name	\$0 \$0 tion, (D) Integrated Beh \$0 \$0 \$0 \$6,460,012	0.0	\$600,000 \$600,000 lealth Service, \$0 \$0 \$0 \$7,328,674	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825 \$2,967,825	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720 \$3,194,720 \$4,595,346 \$0	C
Community Personal Ser Diject Group TE Diject Group Diject Code Bubtotal All Pe All Other Oper Diject Group Diject Group	Transition Services - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Name Object Name	\$0 \$0 tion, (D) Integrated Beh \$0 \$0 \$0 \$0	0.0	\$600,000 \$600,000 lealth Service, \$0 \$0	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825 \$2,967,825	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720 \$3,194,720	C
Community Personal Ser Diject Group TE 1000 Diject Code 1000 Diject Code Subtotal All Pe Diject Group Diject Code Subtotal All Pe Diject Group Diject Code Diject Group Diject Code Diject Code Diject Code Diject Code Diject Group	Transition Services - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Group Name Object Hame Proport Name Object Name Object Name Object Name Object Name Object Rame Object Froup Name Total Operating Expenses Total Other Payments Total Transfers Object Name	\$0 \$0 \$1 \$1 \$1 \$2 \$3 \$4 \$5 \$5 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	0.0	\$600,000 \$600,000 lealth Service, \$0 \$0 \$7,328,674 \$86,200	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825 \$2,967,825 \$4,595,346 \$0 \$0	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720 \$3,194,720 \$4,595,346 \$0 \$0	C
Community Personal Ser Diject Group TE 1000 Diject Code 1000 Diject Code Subtotal All Pe Diject Group Diject Group Diject Code Subtotal All Pe Diject Group Diject Group Diject Code Diject Code Diject Code Diject Code Diject Group	Transition Services - 05. Behavior Health Administrativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Roup Name Object Group Name Object Object Name Provices Object Roup Name Object Name Object Name Object Roup Name Total Operating Expenses Total Other Payments Total Transfers Object Name Object Name	\$0 \$0 \$1 \$1 \$1 \$2 \$3 \$4 \$5 \$5 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	0.0	\$600,000 \$600,000 lealth Service, \$0 \$0 \$7,328,674 \$86,200	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825 \$2,967,825 \$4,595,346 \$0 \$0	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720 \$3,194,720 \$4,595,346 \$0 \$0	0
Community Personal Ser Diject Group TE 1000 Diject Code Diject Group Diject Group Diject Group Diject Code	Transition Services - 05. Behavior Health Administratices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Group Name Object Hame Proport Name Object Name Object Name Object Name Object Name Object Rame Object Froup Name Total Operating Expenses Total Other Payments Total Transfers Object Name	\$0 \$0 \$1 \$1 \$1 \$2 \$3 \$4 \$5 \$5 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	0.0	\$600,000 \$600,000 lealth Service, \$0 \$0 \$7,328,674 \$86,200	0.0	\$792,075 \$792,075 \$2,967,825 \$2,967,825 \$2,967,825 \$4,595,346 \$0 \$0	0.0	\$792,075 \$792,075 \$3,194,720 \$3,194,720 \$3,194,720 \$4,595,346 \$0 \$0	0

Total Line Item Expenditures

\$6,460,012

\$7,414,874 0.0

\$7,563,171

\$7,790,066

Criminal Justice Diversion Programs - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.3	2.3	2.3	2.
1000	Total Employee Wages and Benefits	\$59,965	\$68,036	\$372,421	\$372,421	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$372,421	\$372,421	
1110	Regular Full-Time Wages	\$43,415	\$48,575	\$0	\$0	
1510	Dental Insurance	\$267	\$349	\$0	\$0	
1511	Health Insurance	\$6,759	\$8,311	\$0	\$0	
1512	Life Insurance	\$49	\$82	\$0	\$0	
1513	Short-Term Disability	\$65	\$73	\$0	\$0	
1520	FICA-Medicare Contribution	\$609	\$671	\$0	\$0	
1521	Other Retirement Plans	\$2,010	\$0	\$0	\$0	
1522	PERA	\$2,585	\$5,219	\$0	\$0	
1524	PERA - AED	\$2,103	\$2,378	\$0	\$0	
1525	PERA - SAED	\$2,103	\$2,378	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$186	\$77,364	\$1,105,130	\$1,323,942	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$1,105,130	\$1,323,942	
1920	Personal Services - Professional	\$0	\$164	\$0	\$0	
1940	Personal Services - Medical Services	\$0	\$77,014	\$0	\$0	
1960	Personal Services - Information Technology	\$186	\$186	\$0	\$0	
Subtotal All Pe	ersonal Services	\$60,152	2.3 \$145,400	2.3 \$1,477,551	2.3 \$1,696,363	2.
All Other Opera	rating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$496	\$3,385	\$6,034,136	\$6,034,136	
3000	Total Travel Expenses	\$0	\$615	\$0	\$0	
5000	Total Intergovernmental Payments	\$6,249,600	\$6,788,911	\$0	\$0	
5200	Total Other Payments	\$288,632	\$265,993	\$0	\$0	
7000	Total Transfers	\$22	\$284	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$6,034,136	\$6,034,136	
2260	Rental - Information Technology		0.100	\$0	\$0	
2200		\$496	\$496	, -		
	In-State Travel	\$496 \$0	\$496 \$411	\$0	\$0	
2510					\$0 \$0	
2510 2512	In-State Travel	\$0	\$411	\$0		
2510 2512 2513	In-State Travel In-State Personal Travel Per Diem	\$0 \$0	\$411 \$123	\$0 \$0	\$0	
2510 2512 2513 2630	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$0 \$0	\$411 \$123 \$82	\$0 \$0 \$0	\$0 \$0	
2510 2512 2513 2630 3121 4220	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External	\$0 \$0 \$0 \$0	\$411 \$123 \$82 \$1,746	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
2510 2512 2513 2630 3121	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Office Supplies	\$0 \$0 \$0 \$0 \$0	\$411 \$123 \$82 \$1,746 \$476	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
2510 2512 2513 2630 3121 4220 5410	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Office Supplies Registration Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$411 \$123 \$82 \$1,746 \$476 \$667	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
2510 2512 2513 2630 3121 4220 5410	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Office Supplies Registration Fees Purchased Services - Cities	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$411 \$123 \$82 \$1,746 \$476 \$667 \$3,053,543	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
2510 2512 2513 2630 3121 4220	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Office Supplies Registration Fees Purchased Services - Cities Purchased Services - Counties	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,952,459 \$3,297,141	\$411 \$123 \$82 \$1,746 \$476 \$667 \$3,053,543 \$3,735,368	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
2510 2512 2513 2630 3121 4220 5410 55420 5775 5880	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Office Supplies Registration Fees Purchased Services - Cities Purchased Services - Counties State Grant/Contract	\$0 \$0 \$0 \$0 \$0 \$0 \$2,952,459 \$3,297,141 \$218,112	\$411 \$123 \$82 \$1,746 \$476 \$667 \$3,053,543 \$3,735,368 \$219,993	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2510 2512 2513 2630 3121 4220 5410 55775	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Communication Charges - External Office Supplies Registration Fees Purchased Services - Cities Purchased Services - Counties State Grant/Contract Distributions to Nongovernmental Organizations Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$2,952,459 \$3,297,141 \$218,112 \$70,520	\$411 \$123 \$82 \$1,746 \$476 \$667 \$3,053,543 \$3,735,368 \$219,993 \$46,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Jail-based Behavioral Health Services - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Serv									
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	**	0.0	••	0.0		0.0	***	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$7,527)		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	(\$7,527)		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	(\$7,527)	0.0	\$0	0.0	\$0	0.0	\$0	0.
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$26,121		\$0		\$6,702,059		\$3,702,059	
5000	Total Intergovernmental Payments	\$12,762,385		\$14,587,605		\$12,380,555		\$12,652,881	
5200	Total Other Payments	\$265,586		\$0		\$0		\$0	
Object Code	Object Name								_
2000	Operating Expense	\$0		\$0		\$6,702,059		\$3,702,059	
3120	Books/Periodicals/Subscriptions	\$1,800		\$0		\$0		\$0	
4151	Interest - Late Payments	\$24,321		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0				\$12,652,881	
						\$12,380,555			
5420	Purchased Services - Counties	\$12,760,385		\$14,587,605		\$0		\$0	
								\$0	
	Purchased Services - Intergovernmental	\$2,000		\$0		\$0			
5775	Purchased Services - Intergovernmental State Grant/Contract	\$2,000 \$243,890		\$0 \$0		\$0 \$0		\$0	
5775 5880	State Grant/Contract Distributions to Nongovernmental Organizations	\$243,890 \$21,696		\$0 \$0		\$0 \$0		\$0 \$0	
5775 5880 Subtotal All Oth	State Grant/Contract Distributions to Nongovernmental Organizations her Operating	\$243,890 \$21,696 \$13,054,092		\$0 \$0 \$14,587,605		\$0 \$0 \$19,082,614		\$0 \$0 \$16,354,940	
5440 5775 5880 Subtotal All Oth	State Grant/Contract Distributions to Nongovernmental Organizations her Operating	\$243,890 \$21,696	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.
5775 5880 Subtotal All Ott	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures	\$243,890 \$21,696 \$13,054,092 \$13,046,565		\$0 \$0 \$14,587,605 \$14,587,605		\$0 \$0 \$19,082,614 \$19,082,614		\$0 \$16,354,940 \$16,354,940	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People	\$243,890 \$21,696 \$13,054,092 \$13,046,565		\$0 \$0 \$14,587,605 \$14,587,605		\$0 \$0 \$19,082,614 \$19,082,614		\$0 \$16,354,940 \$16,354,940	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees	\$243,890 \$21,696 \$13,054,092 \$13,046,565		\$0 \$0 \$14,587,605 \$14,587,605		\$0 \$0 \$19,082,614 \$19,082,614		\$0 \$16,354,940 \$16,354,940	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People vices - Employees Object Group Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565	lministr	\$0 \$0 \$14,587,605 \$14,587,605	ated B	\$0 \$0 \$19,082,614 \$19,082,614	Service	\$0 \$16,354,940 \$16,354,940	
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees	\$243,890 \$21,696 \$13,054,092 \$13,046,565		\$0 \$0 \$14,587,605 \$14,587,605		\$0 \$0 \$19,082,614 \$19,082,614		\$0 \$16,354,940 \$16,354,940	
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	lministr	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	ated B	\$0 \$0 \$19,082,614 \$19,082,614 ehavioral Health	Service	\$0 \$0 \$16,354,940 \$16,354,940	
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People vices - Employees Object Group Name Total FTE	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	lministr	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	ated B	\$0 \$0 \$19,082,614 \$19,082,614 ehavioral Health	Service	\$0 \$0 \$16,354,940 \$16,354,940	
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	lministr	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	ated B	\$0 \$0 \$19,082,614 \$19,082,614 ehavioral Health	Service	\$0 \$0 \$16,354,940 \$16,354,940	
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	lministr	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	ated B	\$0 \$0 \$19,082,614 \$19,082,614 ehavioral Health	Service	\$0 \$0 \$16,354,940 \$16,354,940	
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	lministr	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	ated B	\$0 \$0 \$19,082,614 \$19,082,614 ehavioral Health	Service	\$0 \$0 \$16,354,940 \$16,354,940	
5775 5880 Subtotal All Ott Total Line Item Circle Progr: Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Code	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	lministr	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	ated B	\$0 \$0 \$19,082,614 \$19,082,614 ehavioral Health	Service	\$0 \$0 \$16,354,940 \$16,354,940	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Subtotal All Pel	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 de - 05. Behavior Health Ac	0.0	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	0.0	\$0 \$0 \$19,082,614 \$19,082,614 Phavioral Health	0.0	\$16,354,940 \$16,354,940	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group All Other Opera	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Services Object Group Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 de - 05. Behavior Health Ac	0.0	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	0.0	\$0 \$0 \$19,082,614 \$19,082,614 Phavioral Health	0.0	\$16,354,940 \$16,354,940	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group All Other Opera Object Group	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Object Name Object Name Object Name Object Name Object Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	0.0	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	0.0	\$0 \$0 \$19,082,614 \$19,082,614 Phavioral Health \$0	0.0	\$0 \$16,354,940 \$16,354,940 \$3,	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Subtotal All Pel	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for Peopletices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Services Object Group Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 de - 05. Behavior Health Ac	0.0	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	0.0	\$0 \$0 \$19,082,614 \$19,082,614 Phavioral Health	0.0	\$16,354,940 \$16,354,940	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group All Other Opera Object Group 2000 5200	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Other Payments	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	0.0	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	0.0	\$0 \$0 \$19,082,614 \$19,082,614 Phavioral Health \$0 \$0	0.0	\$16,354,940 \$16,354,940 \$16,354,940 \$0 \$0	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progr. Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group All Other Opera Object Group 2000 5200 Object Code	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Total Services Object Group Name Object Name Total Operating Expenses Total Other Payments Object Name	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	0.0	\$0 \$0 \$14,587,605 \$14,587,605 **ration, (D) Integr \$0 \$0 \$7,108,857	0.0	\$0 \$0 \$19,082,614 \$19,082,614 \$19,082,614 \$0 \$0 \$0	0.0	\$0 \$16,354,940 \$16,354,940 \$16,364,940 \$0 \$0	0.
5775 5880 Subtotal All Ott Total Line Item Circle Progra Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group All Other Opera Object Group 2000 5200	State Grant/Contract Distributions to Nongovernmental Organizations her Operating Expenditures am and Other Rural Treatment Programs for People Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Other Payments	\$243,890 \$21,696 \$13,054,092 \$13,046,565 e - 05. Behavior Health Ac	0.0	\$0 \$0 \$14,587,605 \$14,587,605 ration, (D) Integr	0.0	\$0 \$0 \$19,082,614 \$19,082,614 Phavioral Health \$0 \$0	0.0	\$16,354,940 \$16,354,940 \$16,354,940 \$0 \$0	0.

Total Line Item Expenditures

\$6,235,984 0.0

\$7,108,857 0.0

\$7,666,745

\$7,452,745 0.0

Recovery Support Services Grant Program	 Behavior Health Administration. (D)) Integrated Behavioral Health Service.

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		1.0	1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$56,857	\$0		\$0	
Object Code	Object Name							
1110	Regular Full-Time Wages	\$0		\$43,014	\$0		\$0	
1510	Dental Insurance	\$0		\$204	\$0		\$0	
1511	Health Insurance	\$0		\$3,874	\$0		\$0	
1512	Life Insurance	\$0		\$51	\$0		\$0	
1513	Short-Term Disability	\$0		\$65	\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$622	\$0		\$0	
1522	PERA	\$0		\$4,736	\$0		\$0	
1524	PERA - AED	\$0		\$2,145	\$0		\$0	
1525	PERA - SAED	\$0		\$2,145	\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0		\$6,430	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0	\$0		\$6,430	
Subtotal All Pe	rsonal Services	\$0	0.0	\$56,857	1.0 \$0	1.0	\$6,430	1.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$1,600,000	\$	1,600,000	
5200	Total Other Payments	\$0		\$953,438	\$0		\$0	
7000	Total Transfers	\$0		\$4,529	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$1,600,000	\$	1,600,000	
5880	Distributions to Nongovernmental Organizations	\$0		\$953,438	\$0		\$0	
7000	Transfers	\$0		\$143	\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$4,386	\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$957,967	\$1,600,000	\$	1,600,000	
Total Line Item	Expenditures	\$0	0.0	\$1,014,823	1.0 \$1,600,000	1.0 \$	1,606,430	1.0

988 Crisis Hotline - 05. Behavior Health Administration,	(D) Integrated Behavioral Health Service,
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Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	1.9	2.0	2.0
1000	Total Employee Wages and Benefits	\$0	\$34,206	\$189,795	\$189,795	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$189,795	\$189,795	
1110	Regular Full-Time Wages	\$0	\$25,830	\$0	\$0	
1510	Dental Insurance	\$0	\$93	\$0	\$0	
1511	Health Insurance	\$0	\$2,404	\$0	\$0	
1512	Life Insurance	\$0	\$30	\$0	\$0	
1513	Short-Term Disability	\$0	\$39	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$369	\$0	\$0	
1522	PERA	\$0	\$2,858	\$0	\$0	
1524	PERA - AED	\$0	\$1,291	\$0	\$0	
1525	PERA - SAED	\$0	\$1,291	\$0	\$0	

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$7,811	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$7,811	
Subtotal All Pe	ersonal Services	\$0	0.0	\$34,206	1.9	\$189,795	2.0	\$197,606	2.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$11,715,232		\$12,064,949	
5200	Total Other Payments	\$0		\$3,826,774		\$0		\$0	
7000	Total Transfers	\$0		\$63		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$11,715,232		\$12,064,949	
5880	Distributions to Nongovernmental Organizations	\$0		\$3,826,774		\$0		\$0	
7000	Transfers	\$0		\$63		\$0		\$0	
Subtotal All Of	ther Operating	\$0		\$3,826,837		\$11,715,232		\$12,064,949	
Total Line Item	n Expenditures	\$0	0.0	\$3,861,043	1.9	\$11,905,027	2.0	\$12,262,555	2.0

Medication Consistency and Health Information Exchange - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Wedication	Consistency and Health Information Exchange - 05. Beh	lavior Health Adminis	tration, (D)	integrated E	senavior	ai Health Servi	ce,		
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$27,600		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$27,600		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$27,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,575		\$0		\$760,700		\$760,700	
5200	Total Other Payments	\$346,525		\$760,202		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$760,700		\$760,700	
2820	Purchased Services	\$6,575		\$0		\$0		\$0	
5775	State Grant/Contract	\$332,400		\$737,302		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$14,125		\$22,900		\$0		\$0	
Subtotal All Ot	ther Operating	\$353,100		\$760,202		\$760,700		\$760,700	
Total Line Item	Expenditures	\$380,700	0.0	\$760,202	0.0	\$760,700	0.0	\$760,700	0.0

Care Coordination - 05. Behavior Health Administration, (D) Integrated Behavioral Health Service,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name								
	Object Cray News								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$334,410	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$334,410	
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$334,410	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$334,410	0.0
ARPA Appro	opriations - 05. Behavior Health Administration, (D) Integrated Bel	havioral Hea	alth Service,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0
-		φυ		\$0		\$30,000		φυ	
Object Code 1000	Object Name Personal Services	\$0		\$0		\$50,000		\$0	
1000	reisulai services	φυ		\$ 0		\$30,000		φυ	
Personal Ser	vices - Contract Services								
Object Crown	Object Group Name								
Object Group	Object Group Name								
Object Group	Object Name								
Object Code		\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0
Object Code	Object Name	\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0
Object Code Subtotal All Pe	Object Name	\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0
Object Code Subtotal All Pe All Other Open Object Group	Object Name ersonal Services ating Expenditures Object Group Name		0.0		0.0		0.0		0.0
Object Code Subtotal All Pe All Other Open Object Group	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$0	0.0	\$0	0.0	\$50,000 \$4,950,000	0.0	\$0	0.0
Object Code Subtotal All Per All Other Open Object Group 2000 Object Code	Object Name ating Expenditures Object Group Name Total Operating Expenses Object Name	\$0	0.0	\$0	0.0	\$4,950,000	0.0	\$0	0.0
Object Code Subtotal All Pe All Other Open Object Group	Object Name ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0	0.0	\$0 \$0	0.0	\$4,950,000 \$4,950,000	0.0	\$0 \$0	0.0
Object Code Subtotal All Pe All Other Oper. Object Group 2000 Object Code 2000 Subtotal All Ot	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0 \$0		\$0 \$0 \$0		\$4,950,000 \$4,950,000 \$4,950,000	0.0	\$0 \$0 \$0	
Object Code Subtotal All Per All Other Open Object Group 2000 Object Code 2000	Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0	0.0	\$0 \$0	0.0	\$4,950,000 \$4,950,000		\$0 \$0	0.0
Object Code Subtotal All Pe All Other Oper. Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Name ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$4,950,000 \$4,950,000 \$4,950,000		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Name Prisonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Expenditures Operating	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$4,950,000 \$4,950,000 \$4,950,000		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro	Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Descriptions - 05. Behavior Health Administration, (D) Integrated Bel	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$4,950,000 \$4,950,000 \$4,950,000		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Name Prisonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Expenditures Operating	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$4,950,000 \$4,950,000 \$4,950,000		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group	Object Name ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Expenditures Operating Expense Operating Expense Operating Expenditures Operating	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0 \$0	0.0	\$4,950,000 \$4,950,000 \$4,950,000	0.0	\$0 \$0 \$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group FTE	Object Name ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Total Tres Operating Operations - 05. Behavior Health Administration, (D) Integrated Belevices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 havioral Hea	0.0 alth Service,	\$0 \$0 \$0	0.0	\$4,950,000 \$4,950,000 \$4,950,000 \$5,000,000	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Periods All Other Operiods Object Group 2000 Subtotal All Ott Total Line Item ARPA Appropriate Group Personal Ser Object Group FTE 1000	Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures opriations - 05. Behavior Health Administration, (D) Integrated Bel vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 \$0 havioral Hea	0.0 alth Service,	\$0 \$0 \$0	0.0	\$4,950,000 \$4,950,000 \$4,950,000 \$5,000,000	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group FTE 1000 Object Code	Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures operating Expenditures operating Operating Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 havioral Hea	0.0 alth Service,	\$0 \$0 \$0 \$0	0.0	\$4,950,000 \$4,950,000 \$4,950,000 \$5,000,000	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Personal Ser Object Code 2000 Subtotal All Ottor Operation Subtotal All Ottor Operation ARPA Appropriate Group FTE 1000 Object Code 1000 Personal Ser	Object Name Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Operating Expense Operating Expense Operating Op	\$0 \$0 \$0 \$0 havioral Hea	0.0 alth Service,	\$0 \$0 \$0 \$0	0.0	\$4,950,000 \$4,950,000 \$4,950,000 \$5,000,000	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Pe All Other Oper. Object Group 2000 Subtotal All Ot Total Line Item ARPA Approperation Personal Ser Object Group FTE 1000 Object Code 1000	Object Name ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Operating Descriptions - 05. Behavior Health Administration, (D) Integrated Belevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 \$0 havioral Hea	0.0 alth Service,	\$0 \$0 \$0 \$0	0.0	\$4,950,000 \$4,950,000 \$4,950,000 \$5,000,000	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Personal Ser Object Code 2000 Subtotal All Ottor Operation Subtotal All Ottor Operation ARPA Appropriate Group FTE 1000 Object Code 1000 Personal Ser	Object Name Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Operating Expense Operating Expense Operating Op	\$0 \$0 \$0 \$0 havioral Hea	0.0 alth Service,	\$0 \$0 \$0 \$0	0.0	\$4,950,000 \$4,950,000 \$4,950,000 \$5,000,000	0.0	\$0 \$0 \$0 \$0	0.0

All Other	Allow Francis distances				,				
	ating Expenditures								
Object Group	Object Group Name Total Operating Expenses	\$0		\$0		\$43,825		\$0	
	Total Operating Expenses	Ψ		ΨΟ		ψ40,020		ΨΟ	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$43,825		\$0	
Subtotal All Ot		\$0		\$0		\$43,825		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$75,000,000	4.2	\$0	3.
ARPA Appro	opriations - 05. Behavior Health Administration, (D) Inte	grated Behavioral He	alth Servic	e,					
ersonal Serv	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.8		0.
000	Total Employee Wages and Benefits	\$0		\$0		\$15,000,000		\$0	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$15,000,000		\$0	
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ıbtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$15,000,000	0.8	\$0	0.
ject Group	Object Group Name								
bject Code	Object Name	\$0		\$0		\$0		\$0	
bject Code ubtotal All Ot	Object Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$15,000,000	0.8	\$0 \$0	0.
bject Code ubtotal All Oti otal Line Item	Object Name her Operating Expenditures opriations - 05. Behavior Health Administration, (D) Integrations - Employees	\$0		\$0	0.0		0.8		0.
bject Code ubtotal All Ot otal Line Item RPA Appro	Object Name her Operating Expenditures operiations - 05. Behavior Health Administration, (D) Inter	\$0		\$0	0.0		0.8		
bject Code ubtotal All Ot btal Line Item RPA Appro ersonal Sen bject Group	Object Name her Operating Expenditures opriations - 05. Behavior Health Administration, (D) Integrations - Employees Object Group Name	\$0	alth Servic	\$0					
bject Code ubtotal All Ott ptal Line Item RPA Appro ersonal Service bject Group TE	Object Name her Operating Expenditures Operations - 05. Behavior Health Administration, (D) Integrations - Employees Object Group Name Total FTE	\$0 grated Behavioral He	alth Servic	\$0 e,		\$15,000,000		\$0	
bject Code ubtotal All Oti otal Line Item RPA Appro ersonal Service bject Group TE 000 bject Code	Object Name her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Integrices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 grated Behavioral He	alth Servic	\$0 e,		\$15,000,000		\$0	
bject Code ubtotal All Oti otal Line Item RPA Appro ersonal Service bject Group TE 000 bject Code	Object Name her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Integrations - 05. Behavior Health Administration - 05. Behavior - 05. Behavi	\$0 grated Behavioral He	alth Servic	\$0 e,		\$15,000,000		\$0	
bject Code ubtotal All Ot otal Line Item ARPA Appro ersonal Ser bject Group bject Code ersonal Ser bject Group	Object Name her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Integrices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 grated Behavioral He	alth Servic	\$0 e,		\$15,000,000		\$0	
bject Code ubtotal All Ott ptal Line Item RPA Appro ersonal Service bject Group bject Code ersonal Service bject Group bject Group bject Group	Object Name her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Integrations - 05. Behavior Health Administration - 05. Behavior - 05. Behavi	\$0 grated Behavioral He	alth Servic	\$0 e,		\$15,000,000		\$0	0.
bject Code ubtotal All Ott Datal Line Item RPA Appro ersonal Service bject Group FE 000 bject Code ersonal Service bject Group bject Group bject Group bject Group	Object Name her Operating Expenditures Depriations - 05. Behavior Health Administration, (D) Integrices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Services Object Services Object Name	\$0 grated Behavioral He	0.0	\$0 e,	0.0	\$15,000,000 \$0	0.0	\$0	0.
bject Code ubtotal All Ott ptal Line Item RPA Appro ersonal Service bject Group bject Code ersonal Service bject Code ubtotal All Pe ll Other Opera	Object Name her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Intervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Object Name Object Name	\$0 grated Behavioral He	0.0	\$0 e, \$0	0.0	\$15,000,000 \$0	0.0	\$0	0.
piject Code ubtotal All Ott ptal Line Item RPA Appro ersonal Serv piject Group re ersonal Serv piject Code ersonal Serv piject Code ubtotal All Pe	Object Name her Operating Expenditures Depriations - 05. Behavior Health Administration, (D) Integrices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Services Object Services Object Name	\$0 grated Behavioral He	0.0	\$0 e,	0.0	\$15,000,000 \$0	0.0	\$0	0.
RPA Appro ersonal Services bject Code bject Code ersonal Services bject Code ersonal Services bject Code ersonal Services bject Group bject Group bject Group bject Group	Object Name her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Intervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Object Name Object Name	\$0 grated Behavioral He	0.0	\$0 e, \$0	0.0	\$15,000,000 \$0	0.0	\$0	0.
Personal Services of Code Publicated Services of Code Publicated Services of Code	Object Name Depriations - 05. Behavior Health Administration, (D) Intervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Diect Group Name Diect Group Name Total Services Object Group Name Total Services Object Group Name Total Object Name	\$0 grated Behavioral He	0.0	\$0 e, \$0	0.0	\$15,000,000 \$0	0.0	\$0	0.

Total Line Item Expenditures

\$0 0.0

\$0

\$5,000,000

\$0 0.0

ersonal Ser	rvices - Employees							
ject Group	Object Group Name							
E	Total FTE		0.0		0.0		0.0	
00	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
ject Code	Object Name							
rsonal Sei	rvices - Contract Services							
ject Group	Object Group Name							
ject Code	Object Name							
btotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Other Oper	rating Expenditures							
ject Group	Object Group Name							
00	Total Operating Expenses	\$0		\$0		\$49,748,648		\$0
ject Code	Object Name							
00	Operating Expense	\$0		\$0		\$49,748,648		\$0
btotal All O	ther Operating	\$0		\$0		\$49,748,648		\$0
tal Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$49,748,648	0.0	\$0
	ropriations - 05. Behavior Health Administration, (D) li	ntegrated Behavioral Hea	alth Service),				
ect Group								
E	Total FTE		0.0		0.0		3.0	
00	Total Employee Wages and Benefits	\$0		\$0		\$542,566		\$0
ject Code	Object Name							
00	Personal Services	\$0		\$0		\$542,566		\$0
rsonal Sei	rvices - Contract Services							
ject Group	Object Group Name							
ject Code	Object Name							
btotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$542,566	3.0	\$0
Other Oper	rating Expenditures							
ject Group								
0	Total Operating Expenses	\$0		\$0		\$11,657,434		\$0
	Object Name							
ject Code	Operating Expense	\$0		\$0		\$11,657,434		\$0
00	ther Operating	\$0		\$0		\$11,657,434		\$0
00		\$0	0.0	\$0	0.0	\$12,200,000	3.0	\$0
00 btotal All O	n Expenditures							
ototal All O	n Expenditures ropriations - 05. Behavior Health Administration, (D) li	ntegrated Behavioral Hea	alth Service	,				
RPA Appr		ntegrated Behavioral Hea	alth Service),				
btotal All O tal Line Iten RPA Appr	ropriations - 05. Behavior Health Administration, (D) li rvices - Employees Object Group Name	ntegrated Behavioral He		3,				
btotal All O tal Line Iten RPA Appr rsonal Sel	ropriations - 05. Behavior Health Administration, (D) Invices - Employees Object Group Name Total FTE		alth Service		0.0	80	0.0	. Ac
btotal All O tal Line Iten	ropriations - 05. Behavior Health Administration, (D) li rvices - Employees Object Group Name	ntegrated Behavioral Hea		\$0	0.0	\$0	0.0	\$0

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$9,928,337		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$9,928,337		\$0	
Subtotal All Ot	ner Operating	\$0		\$0		\$9,928,337		\$0	_
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$9,928,337	0.0	\$0	0.0
ARPA Appro	priations - 05. Behavior Health Administration, (D) Integrated Bel	havioral Hea	alth Service	·,					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	uting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,928,337		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,928,337		\$0	
Subtotal All Ot	ner Operating	\$0		\$0		\$2,928,337		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,928,337	0.0	\$0	0.0
ARPA Appro	ppriations - 05. Behavior Health Administration, (D) Integrated Bel	havioral Hea	alth Service	,					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$4,735,319		\$0	
Object Code	Object Name								

Total Line Herr	ther Operating	\$0		\$0		\$4,735,319		\$0	
i Jiai Lille item	n Expenditures	\$0	0.0	\$0	0.0	\$4,735,319	0.0	\$0	0.0
ARPA Appr	opriations - 05. Behavior Health Administration, (D) Integrated Beh	avioral Hea	alth Service,						
	rvices - Employees		,						
Object Group									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,928,337		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,928,337		\$0	
Subtotal All Ot	ther Operating	\$0		\$0		\$5,928,337		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$5,928,337	0.0	\$0	0.0
Personal Ser	rvices - Employees		alth Service,						
Object Group	Object Group Name								
Object Group	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$02	0.0
Object Group FTE 1000	Object Group Name Total FTE Total Employee Wages and Benefits	\$0		\$0	0.0	\$0	0.0	\$0	
Object Group	Object Group Name Total FTE	\$0		\$0	0.0	\$0	0.0	\$0	
Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits	\$0		\$0	0.0	\$0	0.0	\$0	
Object Group FTE 1000 Object Code Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0		\$0	0.0	\$0	0.0	\$C	
Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	\$0		\$0	0.0	\$0	0.0	\$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$0 \$0		\$0	0.0	\$0	0.0	\$0	
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name		0.0						
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name		0.0						
Object Group Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name	\$0	0.0	\$0		\$0		\$0	0.0
Object Group Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name ersonal Services rating Expenditures		0.0						0.0
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name	\$0	0.0	\$0		\$0 \$4,928,337		\$0	0.0
Object Group Object Code Personal Ser Object Code Subtotal All Personal All Other Oper Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0	0.0	\$0 \$0		\$4,928,337 \$4,928,337		\$0	0.0
Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$4,928,337 \$4,928,337 \$4,928,337	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0	0.0	\$0 \$0		\$4,928,337 \$4,928,337		\$0	0.0
Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$4,928,337 \$4,928,337 \$4,928,337	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 Subtotal All Other Oper Code Code Code Code Code Code Code Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$4,928,337 \$4,928,337 \$4,928,337	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Per Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense ther Operating In Expenditures	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$4,928,337 \$4,928,337 \$4,928,337	0.0	\$0	0.0
Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser Object Code Subtotal All Other Oper Object Group 2000 Object Code 2000 Subtotal All Other Oper Total Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prvices - Contract Services Object Group Name Object Name ersonal Services Object Roup Name Total Operating Expenses Object Name Operating Expenses ther Operating Expense ther Operating Expense Total Operating Expense Operating Expense	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$4,928,337 \$4,928,337 \$4,928,337	0.0	\$0	0.0

\$0

2000

Operating Expense

\$4,735,319

\$0

\$0

1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	- Capacitalina								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
		**	•	40		**		••	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,928,337		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,928,337		\$0	
Subtotal All Ot	her Operating	\$0		\$0		\$2,928,337		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,928,337	0.0	\$0	0.0
ARPA Appro	opriations - 05. Behavior Health Administration, (D) Integrated Behavio	oral He	alth Service,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	••	0.0	••	0.0	••	0.0	**	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name Object Name								
Object Code		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe	Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe	Object Name rsonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$0 \$2,928,337	0.0	\$0	0.0
Object Code Subtotal All Pe All Other Open Object Group	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses		0.0		0.0		0.0		0.0
Object Code Subtotal All Pe All Other Open Object Group	Object Name rsonal Services ating Expenditures Object Group Name		0.0		0.0		0.0		0.0
Object Code Subtotal All Per All Other Open Object Group 2000 Object Code	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0	0.0	\$0	0.0	\$2,928,337	0.0	\$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$2,928,337 \$2,928,337	0.0	\$0 \$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating	\$0 \$0 \$0		\$0 \$0 \$0		\$2,928,337 \$2,928,337 \$2,928,33 7		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Opera Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0		\$2,928,337 \$2,928,337 \$2,928,33 7		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Opera Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0		\$2,928,337 \$2,928,337 \$2,928,33 7		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0		\$2,928,337 \$2,928,337 \$2,928,33 7		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item	Object Name rsonal Services atting Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures Operating Descriptions - 05. Behavior Health Administration, (D) Integrated Behavior	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0		\$2,928,337 \$2,928,337 \$2,928,33 7		\$0 \$0 \$0	
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group FTE	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures operating Expenditures operating operating	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0		\$2,928,337 \$2,928,337 \$2,928,337 \$2,928,337		\$0 \$0 \$0 \$0	
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures Operating Expenditures Operating	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0	0.0	\$2,928,337 \$2,928,337 \$2,928,33 7	0.0	\$0 \$0 \$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group FTE	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures operating Expenditures operating operating	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0	0.0	\$2,928,337 \$2,928,337 \$2,928,337 \$2,928,337	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appre Personal Ser Object Group FTE 1000	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Depriations - 05. Behavior Health Administration, (D) Integrated Behavior vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0	0.0	\$2,928,337 \$2,928,337 \$2,928,337 \$2,928,337	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group FTE 1000 Object Code	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Depriations - 05. Behavior Health Administration, (D) Integrated Behavior vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0	0.0	\$2,928,337 \$2,928,337 \$2,928,337 \$2,928,337	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Pe All Other Open Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group FTE 1000 Object Code	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Integrated Behavior vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0	0.0	\$2,928,337 \$2,928,337 \$2,928,337 \$2,928,337	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Periods All Other Opera Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appropriate Personal Ser 1000 Object Code	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures Opriations - 05. Behavior Health Administration, (D) Integrated Behavior vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0	0.0	\$2,928,337 \$2,928,337 \$2,928,337 \$2,928,337	0.0	\$0 \$0 \$0 \$0	0.0
Object Code Subtotal All Per All Other Oper Object Group 2000 Object Code 2000 Subtotal All Ot Total Line Item ARPA Appro Personal Ser Object Group Personal Ser Object Code Object Code	Object Name rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures Operating Expenditures Operating Object Group Name	\$0 \$0 \$0 \$0	0.0 alth Service,	\$0 \$0 \$0	0.0	\$2,928,337 \$2,928,337 \$2,928,337 \$2,928,337	0.0	\$0 \$0 \$0 \$0	0.0

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$1,928,337	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,928,337	\$0
Subtotal All Ot	her Operating	\$0	\$0	\$1,928,337	\$0

Indirect Cost Assessment - 05. Behavior Health Administration, (E) Indirect Cost Assessment,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$3,457,690		\$3,800,886	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,457,690		\$3,800,886	
Subtotal All Ot	her Operating	\$0		\$0		\$3,457,690		\$3,800,886	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$3,457,690	0.0	\$3,800,886	0.0

Promoting Safe and Stable Families Program - 06. Office Of Behavior Health, (A) Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0)
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$(0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$()
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$(0.0

Early Childhood Councils - 06. Office Of Behavior Health, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Child Care I	icensing and Administration - 06. Office Of Behavior Health, (A) Adm	inistrat	ion,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
						<u>'</u>			
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	Object Name ther Operating	\$0		\$0		\$0		\$0	
							2.2		0.0
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Fine Assess	sed Against Licensees - 06. Office Of Behavior Health, (A) Administrat	tion,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
_ 2,001 00ue									
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								

Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Child Care A	Assistance Program - 06. Office Of Behavior Health, (<i>I</i>	A) Administration,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Porconal Sor	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	orsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Fe	naunai Jervices	φυ	0.0	40	0.0	Ψ	0.0	Ψ0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group FTE	Vices - Employees Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name	***	0.0	60		***	0.0	0.0	0.0
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Intrastate CI	hild Care Assistance Program Redistribution - 06. Off	ice Of Behavior Health,	(A) Ad	ministration,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	22	0.0	**	0.0	^	0.0	**	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
ubtotal All Pe	ersonal Services	\$0 (0.0 \$0	0.0 \$0	0.0	\$0 0.
Il Other Oper	ating Expenditures					
bject Group	Object Group Name					
bject Code	Object Name					
ubtotal All O	ther Operating	\$0	\$0	\$0		\$0
otal Line Iten	n Expenditures	\$0 (0.0 \$0	0.0 \$0	0.0	\$0 0.
Colorado C	hild Care Assistance Program Market Rate Setting	S - 06. Office Of Behavior He	alth, (A) Administrat	ion,		
	vices - Employees		.,,			
bject Group	Object Group Name					
TE	Total FTE	(0.0	0.0	0.0	0.
000	Total Employee Wages and Benefits	\$0	\$0	\$0		\$0
Object Code	Object Name					
bjoot oodo						

1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Child Care Grants for Quality, Availability and Fed. Targets - 06. Office Of Behavior	vior Health, (A) Administration,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		9.0	9.0	0.0 0.0
1000	Total Employee Wages and Benefits	\$356,013	\$479,777	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$261,931	\$322,593	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$15,286	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$526)	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$14	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$8,134	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$359	\$1,999	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$30	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$1,000	\$0	\$0
1370	Employee Commission Incentive Pay	\$225	\$0	\$0	\$0
1510	Dental Insurance	\$1,158	\$1,907	\$0	\$0
1511	Health Insurance	\$33,960	\$49,603	\$0	\$0
1512	Life Insurance	\$360	\$516	\$0	\$0
1513	Short-Term Disability	\$380	\$486	\$0	\$0
1520	FICA-Medicare Contribution	\$2,629	\$4,977	\$0	\$0
1521	Other Retirement Plans	\$408	\$0	\$0	\$0

Child Care	Services and Substance Use Disorder Treatment Pil -	06. Office Of Behavior I	Health,	(A) Administration,				
Personal Ser	rvices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0	.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0	.0 \$0	0.0	\$0	0.0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All O		\$0		\$0	\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0 0	.0 \$0	0.0	\$0	0.0
School-Rea	ndiness Quality Improvement Program - 06. Office Of	Behavior Health. (A) Adı	ministr	ation,				
	rvices - Employees	, , , , , , , , , , , , , , , , , , , ,		. ,				
Object Group	Object Group Name							
FTE	Total FTE		0.0	0	.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	rvices - Contract Services							
Object Group								
Object Code	Object Name							
	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0	.0 \$0	0.0	\$0	0.0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All O	ther Operating	\$0		\$0	\$0		\$0	
Total Line Iten	n Expenditures	\$0	0.0	\$0 0	.0 \$0	0.0	\$0	0.0
Child Care	Sustainability Grant Program - 06. Office Of Behavior	Health, (A) Administrati	ion,					
Personal Ser	rvices - Employees							
Object Group								
1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$35,448	.0 \$0	0.0	\$0	0.0
Object Code 1110	Object Name Regular Full-Time Wages	\$0		\$26,592	\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$500	\$0		\$0 \$0	
1510	Dental Insurance	\$0		\$96	\$0		\$0	
1511	Health Insurance	\$0		\$2,176	\$0		\$0	
		ΨΟ		J-,	ΨΟ		40	
1512	Life Insurance	\$0		\$38	\$0		\$0	

Total Line Item	Expenditures	\$0	0.0 \$172,683,444	3.0 \$0	0.0 \$0
Subtotal All Ot	her Operating	\$0	\$172,647,981	\$0	\$0
7000	Transfers	\$0	\$14	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$170,118,141	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$2,101,525	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$35,591	\$0	\$0
2820	Purchased Services	\$0	\$392,593	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$117	\$0	\$0
Object Code	Object Name				
7000	Total Transfers	\$0	\$14	\$0	\$0
5200	Total Other Payments	\$0	\$172,255,257	\$0	\$0
2000	Total Operating Expenses	\$0	\$392,710	\$0	\$0
All Other Opera	ating Expenditures Object Group Name				
Subtotal All Fe	isonial dervices	40	0.0 \$00,400	3.0 \$0	0.0 40
	rsonal Services	\$0	0.0 \$35,463	3.0 \$0	0.0 \$0
Object Code 1950	Object Name Personal Services - Other State Departments	\$0	\$15	\$0	\$0
1100	Total Contract Services (Purchased Personal Services)	\$0	\$15	\$0	\$0
Object Group	Object Group Name				
Personal Serv	vices - Contract Services				
1525	PERA - SAED	\$0	\$1,328	\$0	\$0
1524	PERA - AED	\$0	\$1,328	\$0	\$0
1522	PERA	\$0	\$2,960	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$391	\$0	\$0
513	Short-Term Disability				

Circle Grant Program - 06. Office Of Behavior Health, (A) Administration,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		1.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$3,872,377		\$0		\$0	
Object Code	Object Name								
5781	Grants To Nongovernmental Organizations	\$0		\$3,872,377		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$3,872,377		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$3,872,377	1.0	\$0	0.0	\$0	0.0

Employer-based child Care Facility Grant Program - 06. Office Of Behavior Health, (A) Administration,

Personal Services - Employees

Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Fe	STOTIAL GELVICES	40	0.0	Ψ0	0.0	Ψ0	0.0	40	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$456,000		\$0		\$0	
Object Code	Object Name								
5780		\$0		\$456,000		\$0		\$0	
Subtotal All Ot	ther Operating	\$0		\$456,000		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$456,000	0.0	\$0	0.0	\$0	0.0
Child Care S	Services and Substance Use Disorder Treatment Pil - 06. Office	Of Behavior I	Health, (A	A) Administrati	on,				
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
				•					
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		·		·					
Early Care a	and Education Recruitment and Retention Grant and - 06. Office	e Of Behavior	Health, (A) Administrat	ion,				
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name		0.0		0.5		0.5		
SUDTOTAL All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	rating Expenditures								

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
		•		•		•		•	
Child Care T	eacher Salary Grant Program - 06. Office Of Behavior He	alth (Δ) Δdministra	tion						
	vices - Employees	aitii, (A) Adiiiiiiistia	tion,						
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
	cy Book Distribution Partnership - 06. Office Of Behavior	Health, (A) Adminis	tration,						
Personal Serv	rices - Employees Object Group Name	Health, (A) Adminis							
Personal Serv Object Group	Vices - Employees Object Group Name Total FTE		o.0	90	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	Health, (A) Adminis		\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000	Vices - Employees Object Group Name Total FTE			\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits			\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv	Object Name Object Name Object Name			\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name			\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name			\$0	0.0	\$0 \$0	0.0	\$0	
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	\$0	0.0						
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name resonal Services	\$0	0.0						
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name string Expenditures Object Group Name	\$0	0.0						
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0	0.0						
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Personal All Other Opera	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Object Name Object Name Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0		\$0		\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Personal All Other Opera	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Object Name Object Name Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Code Subtotal All Per Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Description of the property of t	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group Object Group Object Group Total Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name resonal Services Object Name resonal Services Object Group Name Expenditures Object Group Name Object Name Der Operating Expenditures	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Code Subtotal All Per Subtotal All Per Subtotal All Other Opera Object Group Object Group Object Group Object Group Object Code Subtotal All Other Total Line Item Micro Loans	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Expenditures Object Group Name Object Name Der Operating Expenditures It to Increase Access to Child Care - 06. Office Of Behavior	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Code Subtotal All Per Subtotal All Otter Total Line Item Micro Loans Personal Serv Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name resonal Services Object Name resonal Services Object Group Name Expenditures Object Group Name Object Name Der Operating Expenditures	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group Object Group Total Line Item Micro Loans	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Expenditures Object Name ter Operating Expenditures is to Increase Access to Child Care - 06. Office Of Behavior Vices - Employees Object Group Name	\$0 \$0 \$0 \$0	0.0 0.0	\$0	0.0	\$0	0.0	\$0	0.

Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
					•			
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Micro Grant	s to Increase Access to Child Care - 06. Office Of Behavior	Health, (A) Admir	istration	,				
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	00	0.0	0.0	* 0	0.0	* 0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Camtimustia	or of Child Cons Quality Initiatives OC Office Of Debasion II.	- alála (A) A almaimia	. 4 4!					
	n of Child Care Quality Initiatives - 06. Office Of Behavior He	eaith, (A) Adminis	tration,					
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and Berleins			40	Ψ0		Ψ0	
Object Code	Object Name							
D	desa Contract Conde							
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0

Child Care	Assistance Program Support - 06. Office Of Behavior He	ealth, (A) Administrati	on,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
,									
Assistance	for Early Childhood Education Advancement - 06. Office	e Of Behavior Health,	(A) Adn	ninistration,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Boroanal Sar	nices Contract Samiles								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
,									
Administrat	tion - 06. Office Of Behavior Health, (A) Administration,								
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$712,007	4.0	\$712,007	4.0
						· · · -, · - · ·		7=,=0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$712,007		\$712,007	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$7,192	

Object Code									
	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$7,192	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$712,007	4.0	\$719,199	4.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$800,000		\$0	
Object Octo	OblantNama								
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$800,000		\$0	
Subtotal All Ot		\$0		\$0		\$800,000		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$1,512,007	4.0	\$719,199	4.0
Total Line item	Experiordies	φU	0.0	\$ 0	0.0	\$1,512,007	4.0	\$715,155	4.0
Electronic H	lealth Record and Pharmacy System - 06. Office Of	Robavior Hoalth (A) Adm	injetration						
	vices - Employees	Benavior Health, (A) Aun	iiiistration						
Object Group	Object Group Name								
FTE FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,403,802		\$2,403,802	
		·							
Object Code	Object Name			***		* 0.400.000		#0.400.000	
2000 Subtotal All Ot	Operating Expense	\$0 \$0		\$0 \$0		\$2,403,802 \$2,403,802		\$2,403,802 \$2,403,802	
		**				+-,,		+-,:,	
Total Line Item	Expenditures								
		\$0	0.0	\$0	0.0	\$2,403,802	0.0	\$2,403,802	0.0
		\$0	0.0	\$0	0.0	\$2,403,802	0.0	\$2,403,802	0.0
Early Childh	nood Councils - 06. Office Of Behavior Health, (B) M			\$0	0.0	\$2,403,802	0.0	\$2,403,802	0.0
	nood Councils - 06. Office Of Behavior Health, (B) M			\$0	0.0	\$2,403,802	0.0	\$2,403,802	0.0
				\$0	0.0	\$2,403,802	0.0	\$2,403,802	0.0
Personal Ser	vices - Employees			\$0	0.0	\$2,403,802	0.0	\$2,403,802	0.0
Personal Ser	vices - Employees Object Group Name		Ft. Logan,	\$0		\$2,403,802		\$2,403,802	
Personal Ser Object Group	vices - Employees Object Group Name Total FTE	ental Health Institutes at	Ft. Logan,						
Personal Ser Object Group FTE 1000	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	ental Health Institutes at	Ft. Logan,						
Personal Ser Object Group FTE 1000 Object Code	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	ental Health Institutes at	Ft. Logan,						
Personal Ser Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	ental Health Institutes at	Ft. Logan,						
Personal Ser Object Group FTE 1000 Object Code Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	ental Health Institutes at	Ft. Logan,						
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	ental Health Institutes at	Ft. Logan,						
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	ental Health Institutes at	Ft. Logan,	\$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures	ental Health Institutes at	Ft. Logan,	\$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	ental Health Institutes at	Ft. Logan,	\$0	0.0	\$0	0.0	\$0	0.0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures	ental Health Institutes at	Ft. Logan,	\$0	0.0	\$0	0.0	\$0	0.0

	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Promoting S	afe and Stable Families Program - 06. Office Of Beha	vior Health, (B) Mental	Health I	nstitutes at Ft. I	₋ogan,				
Personal Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Sen	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Ones	ting Expenditures								
Object Group	Object Group Name								
	Object Name								
Object Code Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Ellic Itelli	Experiments	ų o	0.0	4 0	0.0	40	0.0	4 5	0.0
4BB4 4	and the second of the second o	la altha ha attach a an Ed. I							
	priations - 06. Office Of Behavior Health, (B) Mental F	Health Institutes at Ft. I	.ogan,						
	ices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name Object Name								
Object Code	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Per	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Per	Object Name sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Per All Other Opera Object Group	Object Name Sonal Services ting Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Per	Object Name sonal Services ting Expenditures Object Group Name Object Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Per All Other Opera Object Group Object Code	Object Name sonal Services ting Expenditures Object Group Name Object Name		0.0		0.0		0.0		0.0
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Ott	Object Name sonal Services ting Expenditures Object Group Name Object Name	\$0		\$0		\$0		\$0	
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Oth Total Line Item	Object Name sonal Services ting Expenditures Object Group Name Object Name	\$0 \$0	0.0	\$0 \$0		\$0		\$0	
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Ott Total Line Item	Object Name Sonal Services ting Expenditures Object Group Name Object Name her Operating Expenditures	\$0 \$0	0.0	\$0 \$0		\$0		\$0	
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Ott Total Line Item	Object Name sonal Services ting Expenditures Object Group Name Object Name her Operating Expenditures intion Services - 06. Office Of Behavior Health, (B) Me	\$0 \$0	0.0	\$0 \$0		\$0		\$0	
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Oth Total Line Item Early Interve	Object Name sonal Services ting Expenditures Object Group Name Object Name ner Operating Expenditures intion Services - 06. Office Of Behavior Health, (B) Medices - Employees	\$0 \$0	0.0	\$0 \$0		\$0		\$0	
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Other Total Line Item Early Interve Personal Serv Object Group FTE	Object Name sonal Services ting Expenditures Object Group Name Object Name ner Operating Expenditures intion Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name	\$0 \$0	0.0 t Ft. Log	\$0 \$0	0.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Oth Total Line Item Early Interve Personal Serv Object Group FTE 1000	Object Name sonal Services ting Expenditures Object Group Name Object Name er Operating Expenditures ntion Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE	\$0 \$0 ental Health Institutes a	0.0 t Ft. Log	\$0 \$0 gan,	0.0	\$0 \$0	0.0	\$0	0.0
Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Other Total Line Item Early Interver Personal Serv Object Group FTE 1000 Object Code	Object Name Sonal Services ting Expenditures Object Group Name Object Name Ber Operating Expenditures Intion Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 ental Health Institutes a	0.0 t Ft. Log	\$0 \$0 gan,	0.0	\$0 \$0	0.0	\$0	0.0

Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Early Interve	ention Evaluations - 06. Office Of Behavior Health, (B) Mental Health I	nstitute	es at Ft. L	Logan,					
Personal Ser	<u>rices - Employees</u>								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Early Interve	ention Services Case Management - 06. Office Of Behavior Health, (B)) Menta	I Health I	Institutes at Ft.	Logan,				
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Colorado Children's Trust Fund - 06. Office Of Behavior Health, (B) Mental Health Institutes at Ft. Logan,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	visitor Program - 06. Office Of Behavior Health, (B) Mental Health Ins	stitutes	at Ft. Logan,	,					
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Gode	osject rame								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Ot	Object Name	¢n.		\$0		\$0		\$ 0	
		\$0		\$0				\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Family Supp	port Services - 06. Office Of Behavior Health, (B) Mental Health Institut	es at F	t. Logan,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								

Object Code	Object Name								
Subtotal All Oti	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Community-	Based Child Abuse Prevention Services - 06. Office	of Behavior Health, (B)	Mental Hea	Ith Institutes	s at Ft. Loga	ın,			
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
bject Code	Object Name								
ubtotal All Otl	her Operating	\$0		\$0		\$0		\$0	
ome Visitir	Expenditures ng for School Readiness - 06. Office Of Behavior He	\$0 alth, (B) Mental Health Ir	0.0 nstitutes at	\$0 Ft. Logan,	0.0	\$0	0.0	\$0	
Home Visitir Personal Serv	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name		nstitutes at			\$0		\$0	
Home Visitir Personal Serv Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees				0.0	\$0	0.0	\$0	
Home Visitin Personal Serv Diject Group TE 000	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE	alth, (B) Mental Health Ir	nstitutes at	Ft. Logan,					
Home Visitir Personal Serv Object Group TE 000 Object Code	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	alth, (B) Mental Health Ir	nstitutes at	Ft. Logan,					
Home Visitin Personal Serv Object Group TE 0000 Object Code	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	alth, (B) Mental Health Ir	nstitutes at	Ft. Logan,					
Personal Service Diject Group TE 1000 Diject Code	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	alth, (B) Mental Health Ir	nstitutes at	Ft. Logan,					
Home Visitir Personal Serv Object Group TE 000 Object Code Personal Serv Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	alth, (B) Mental Health Ir	nstitutes at	Ft. Logan,					(
Home Visitin Personal Serv Object Group Object Code Personal Serv Object Group Object Code	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	alth, (B) Mental Health In	0.0	Ft. Logan,	0.0	\$0	0.0	\$0	
Home Visitir Personal Serv Object Group TTE 0000 Object Code Personal Serv Object Group Object Group Object Code	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	alth, (B) Mental Health In	0.0	Ft. Logan,	0.0	\$0	0.0	\$0	
Home Visitin Personal Serv Object Group Object Code Personal Serv Object Group Object Group Object Group Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services	alth, (B) Mental Health In	0.0	Ft. Logan,	0.0	\$0	0.0	\$0	(
Home Visitir Personal Serv Object Group Object Code Object Group Object Group Object Group Object Group Object Group Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	alth, (B) Mental Health In	0.0	Ft. Logan,	0.0	\$0	0.0	\$0	C
Home Visitir Personal Serv Object Group TE 10000 Object Code Personal Serv Object Group Object Code	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	alth, (B) Mental Health Ir	0.0	\$0	0.0	\$0	0.0	\$0	(
Home Visitin Personal Serv Object Group Object Code Object Code Object Code Object Group Object Group Object Code Subtotal All Personal Serv Object Code Object Code Object Code Object Group Object Group Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services ating Expenditures Object Name her Operating Expenditures	so	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	
Home Visitir Personal Serv Object Group TE 10000 Object Code Subtotal All Personal Serv Object Group Object Group Object Code Subtotal All Ott Total Line Item	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Name Expenditures Object Name her Operating Expenditures ears Program - 06. Office Of Behavior Health, (B) Me	so	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	
Home Visitin Personal Serv Object Group Object Code Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Roup Name rsonal Services Object Group Name Object Group Name Expenditures Object Group Name Object Roup Name	so	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	(
Home Visitin Personal Serv Object Group Object Code Object Code Object Group Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name object Rame Expenditures Object Rame Description Name Object Rame Atting Expenditures Object Rame Description Name Description Name Atting Expenditures Object Group Name Object Rame Description Name Description Name Object Group Name Object Group Name Object Group Name	so	0.0 0.0 Ft. Logan,	\$0 \$0	0.0	\$0 \$0	0.0	\$0	
Home Visitin Personal Serv Object Group Object Code Object Group	ng for School Readiness - 06. Office Of Behavior He vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Roup Name rsonal Services Object Group Name Object Group Name Expenditures Object Group Name Object Roup Name	so	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	

Personal Services - Contract Services Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures 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	0.0	\$0	0.0

Personal Services - 06	Office Of Behavior Health,	(B) Mental Health	Institutes at Ft. Logan,
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TE	Total FTE	216.2	216.2	364.7	314
000	Total Employee Wages and Benefits	\$22,236,818	\$21,659,845	\$23,414,501	\$20,421,190
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$23,414,501	\$20,421,190
110	Regular Full-Time Wages	\$12,973,388	\$12,529,507	\$0	\$0
111	Regular Part-Time Wages	\$2,073,780	\$1,816,223	\$0	\$0
112	Regular Full-Time Wages - Furlough	(\$24,039)	\$0	\$0	\$0
113	Regular Part-Time Wages - Furlough	(\$1,121)	\$0	\$0	\$0
20	Temporary Full-Time Wages	\$37,534	\$1,838	\$0	\$0
21	Temporary Part-Time Wages	\$2,209	\$0	\$0	\$0
23	Temporary Part-Time Wages-Furlough	(\$22)	\$0	\$0	\$0
30	Statutory Personnel & Payroll System Overtime Wages	\$95,155	\$356,487	\$0	\$0
31	Statutory Personnel & Payroll System Shift Diff. Wages	\$465,514	\$478,470	\$0	\$0
40	Statutory Personnel & Payroll System Annual Leave Payments	\$141,433	\$311,272	\$0	\$0
41	Statutory Personnel & Payroll System Sick Leave Payments	(\$20,399)	\$19,660	\$0	\$0
42	Statutory Personnel & Payroll System Sick Leave Conversion	\$259	\$0	\$0	\$0
10	Contractual Employee Regular Full-Time Wages	\$190,447	\$137,871	\$0	\$0
12	Contractual Regular Full Time Wages - Furlough	(\$3,022)	\$0	\$0	\$0
40	Contractual Employee Annual Leave Payments	\$0	\$14,131	\$0	\$0
41	Contractual Employee Sick Leave Payments	\$0	\$1,394	\$0	\$0
00	Other Employee Wages	\$0	\$186,455	\$0	\$0
40	Employee Cash Incentive Awards	\$157	\$10,547	\$0	\$0
70	Employee Commission Incentive Pay	\$8,775	\$11,646	\$0	\$0
10	Dental Insurance	\$103,267	\$91,824	\$0	\$0
11	Health Insurance	\$2,328,411	\$2,226,878	\$0	\$0
12	Life Insurance	\$23,834	\$23,311	\$0	\$0
13	Short-Term Disability	\$24,956	\$22,322	\$0	\$0
20	FICA-Medicare Contribution	\$241,467	\$221,484	\$0	\$0
21	Other Retirement Plans	\$19,194	\$0	\$0	\$0
22	PERA	\$1,826,218	\$1,678,667	\$0	\$0
24	PERA - AED	\$845,355	\$765,914	\$0	\$0
25	PERA - SAED	\$845,355	\$765,914	\$0	\$0
31	Higher Education Tuition Reimbursement	\$750	\$0	\$0	\$0
32	Unemployment Compensation	\$37,631	(\$12,573)	\$0	\$0
33	Workers' Compensation	\$0	\$418	\$0	\$0
30	Contractual Employee Other Employee Benefits	\$332	\$185	\$0	\$0

Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$4,623,238	\$5,592,379	\$13,008,983	\$13,973,497

1100							
	Purchased Service - Personal Services	\$0	\$0	\$13,008,9	33	\$13,973,497	
910	Personal Services - Temporary	\$35,339	\$77,440	:	60	\$0	
920	Personal Services - Professional	\$334,442	\$452,673	;	60	\$0	
940	Personal Services - Medical Services	\$4,219,806	\$5,000,754	;	60	\$0	
950	Personal Services - Other State Departments	\$1,337	\$2,888	:	60	\$0	
960	Personal Services - Information Technology	\$32,314	\$58,624		0	\$0	
Subtotal All Per	rsonal Services	\$26,860,056	216.2 \$27,252,224	216.2 \$36,423,4	34 364.7	\$34,394,687	314
All Other Opera	ting Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$52	\$75,000	,	60	\$0	
7000	Total Transfers	(\$155,860)	(\$109,891)	;	60	\$0	
Object Code	Object Name						
110	Supplies & Materials	\$21	\$0		50	\$0	
3121	Office Supplies	\$31	\$0		60	\$0	
1118	Gross Proceeds To Attorneys	\$0	\$75,000		60	\$0	
7000	Transfers	\$11,555	(\$109,891)		50	\$0	
'A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$167,415)	\$0		30	\$0	
Subtatal All Oth	ner Operating	(\$155,808)	(\$34,891)		.0		
Subtotal All Otl	ior o borating	(\$155,000)			30	\$0	_
Contract Me		\$26,704,248	216.2 \$27,217,334			\$34,394,687	314
Contract Me	Expenditures dical Services - 06. Office Of Behavior Health, (B) Me	\$26,704,248	216.2 \$27,217,334				314
Contract Me Personal Serv Object Group	Expenditures dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE	\$26,704,248	216.2 \$27,217,334 Ft. Logan,	216.2 \$36,423,4 0.0	0.0	\$34,394,687	
Contract Me Personal Serv Object Group FTE	Expenditures dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$26,704,248	216.2 \$27,217,334 Ft. Logan,	216.2 \$36,423,4 0.0	34 364.7		0.
Contract Me Personal Serv Object Group TE	Expenditures dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE	\$26,704,248	216.2 \$27,217,334 Ft. Logan,	216.2 \$36,423,4 0.0	0.0	\$34,394,687	
Contract Me Personal Serv Diject Group TE 1000 Diject Code	Expenditures dical Services - 06. Office Of Behavior Health, (B) Merices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$26,704,248	216.2 \$27,217,334 Ft. Logan,	216.2 \$36,423,4 0.0	0.0	\$34,394,687	
Contract Me Personal Serv Object Group TE 000 Object Code	Expenditures dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$26,704,248	216.2 \$27,217,334 Ft. Logan,	216.2 \$36,423,4 0.0	0.0	\$34,394,687	
Contract Me Personal Serv Object Group TE 000 Object Code Personal Serv Object Code	dical Services - 06. Office Of Behavior Health, (B) Merices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$26,704,248	216.2 \$27,217,334 Ft. Logan, 0.0 \$0	0.0	0.0	\$34,394,687 \$0	
Contract Me Personal Serv Object Group TE 0000 Dependence Code Dependence Code Dependence Code Dependence Code Dependence Code Dependence Code	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$26,704,248	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537	0.0	0.0	\$34,394,687 \$0 \$815,297	
Contract Me Personal Serv Object Group TE 1000 Object Code Personal Serv Object Group 1100 Object Code	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Dices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$26,704,248 shift	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537	0.0 \$815,2 \$815,2	0.0	\$34,394,687 \$0 \$815,297	
Contract Me Personal Serv Object Group TE 1000 Deject Code Personal Serv Object Group 1100 Deject Code 1100 Deject Code	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$26,704,248	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537	0.0 \$815,2 \$815,2	0.0	\$34,394,687 \$0 \$815,297	
Contract Me Personal Serv Object Group TE 000 Object Code Personal Serv Object Code 100 100 100 100 100 100 100 100 100 10	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Medical Services	\$26,704,248 Intal Health Institutes at \$0 \$596,058	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537	216.2 \$36,423,4 0.0 \$815,2	0.0	\$34,394,687 \$0 \$815,297 \$815,297 \$0	C
Contract Me Personal Serv Object Group TE 1000 Object Code Object Group 1100 Object Code 1100 Object Code 1100 Object Code	Expenditures dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Medical Services resonal Services resonal Services	\$26,704,248 Intal Health Institutes at \$0 \$596,058	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537	216.2 \$36,423,4 0.0 \$815,2	0.0	\$34,394,687 \$0 \$815,297 \$815,297 \$0	C
Contract Me Personal Serv Object Group TE 000 Object Code 100 Object Code 100 940 Subtotal All Personal Serv Object Group	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Medical Services resonal Services ting Expenditures Object Group Name	\$26,704,248 Intal Health Institutes at \$0 \$596,058 \$596,058	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537 0.0 \$1,310,537	0.0 \$815,2 0.0 \$815,2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,394,687 \$0 \$815,297 \$815,297 \$0 \$815,297	C
Contract Me Personal Serv Diject Group TTE 10000 Diject Code Personal Serv Diject Code 1100 Diject Code 1100 Diject Code	Expenditures dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Medical Services resonal Services resonal Services	\$26,704,248 Intal Health Institutes at \$0 \$596,058	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537	216.2 \$36,423,4 0.0 \$815,2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,394,687 \$0 \$815,297 \$815,297 \$0	0
Contract Me Personal Serv Object Group TE 1000 Deject Code Deject Group 100 Deject Code 1100 Deject Code 110	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Pices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Medical Services resonal Services ting Expenditures Object Group Name	\$26,704,248 Intal Health Institutes at \$0 \$596,058 \$596,058	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537 0.0 \$1,310,537	0.0 \$815,2 0.0 \$815,2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,394,687 \$0 \$815,297 \$815,297 \$0 \$815,297	0
Contract Me Personal Serv Object Group TE 1000 Object Code Description Object Group 1100 Object Code 1100 Object Code 1100 Object All Personal All Other Opera Object Group	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Medical Services resonal Services ting Expenditures Object Group Name Total Operating Expenses	\$26,704,248 Intal Health Institutes at \$0 \$596,058 \$596,058	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537 0.0 \$1,310,537	0.0 \$815,2 0.0 \$815,2	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,394,687 \$0 \$815,297 \$815,297 \$0 \$815,297	0
Contract Me Personal Serv Object Group TE 1000 Object Code Object Group 1100 Object Code 1100 Object Code Subtotal All Per Object Group 1200 Object Group 1200 Object Code	dical Services - 06. Office Of Behavior Health, (B) Medices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Medical Services resonal Services ting Expenditures Object Group Name Total Operating Expenses Object Name	\$26,704,248 Intal Health Institutes at \$0 \$596,058 \$596,058 \$596,058	216.2 \$27,217,334 Ft. Logan, 0.0 \$0 \$1,310,537 0.0 \$1,310,537 \$0	0.0 \$815,2: 0.0 \$815,2: \$1,065,4:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,394,687 \$0 \$815,297 \$0 \$815,297	0

	Object Group Name					
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$600	(\$619)	\$0	\$0	
Object Code	Object Name		<u></u>			
1920	Personal Services - Professional	\$200	\$0	\$0	\$0	
1960	Personal Services - Information Technology	\$400	(\$619)	\$0	\$0	
	rsonal Services	\$600	0.0 (\$619)	0.0 \$0	0.0 \$0	0.
Subtotal All Fe	ISUIIAI GELVICES	\$600	0.0 (\$613)	0.0 \$0	0.0 \$0	0.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$1,155,199	\$1,099,717	\$2,987,461	\$1,377,459	
3000	Total Travel Expenses	\$620	\$644	\$430,283	\$430,283	
3000	Total Capitalized Property Purchases	\$12,759	\$7,680	\$64,686	\$64,686	
7000	Total Transfers	\$0	(\$0)	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$2,930,467	\$1,320,465	
2160	Other Cleaning Services	\$45,785	\$44,872	\$0	\$0	
2230	Equipment Maintenance	\$19,074	\$24,773	\$0	\$0	
2231	Information Technology Maintenance	\$0	\$397	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$1,452	\$2,686	\$0	\$0	
2253	Rental of Equipment	\$19,824	\$11,101	\$0	\$0	
2259	Parking Fees	\$0	\$14	\$0	\$0	
2260	Rental - Information Technology	\$73,367	\$75,035	\$0	\$0	
2510	In-State Travel	\$620	\$80	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$0	\$86	\$0	\$0	
				\$0 \$0		
2513	In-State Personal Vehicle Reimbursement	\$0	\$318		\$0	
2530	Out-Of-State Travel	\$0	\$108	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$32	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$20	\$0	\$0	
2610	Advertising And Marketing	\$500	\$6,831	\$0	\$0	
2630	Communication Charges - External	\$158,161	\$153,202	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$22,509	\$20,987	\$0	\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$17,573	\$18,892	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$0	\$1,713	\$0	\$0	
2680	Printing And Reproduction Services	\$64,743	\$73,861	\$0	\$0	
2710	Purchased Medical Services	\$796	\$843	\$0	\$0	
2713	Medical Insurance Premiums - Clients	\$6,938	\$4,311	\$0	\$0	
2810	Freight	\$180	\$353	\$0	\$0	
2820	Purchased Services	\$8,620	\$7,867	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$430,283	\$430,283	
3110	Supplies & Materials	\$57,445	\$56,822	\$0	\$0	
3113	Clothing and Uniform Allowance	\$1,118	\$1,682	\$0	\$0	
3118	Food and Food Service Supplies	\$270,152	\$299,123	\$0	\$0	
3119	Medical Laboratory Supplies	\$205,271	\$128,075	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$27,656	\$26,819	\$0	\$0	
3121	Office Supplies	\$23,889	\$43,847	\$0	\$0	
3123	Postage	\$6,690	\$6,073	\$0	\$0	
3126	Repair and Maintenance	\$6,760	\$4,793	\$0	\$0	
3128	Noncapitalizable Equipment	\$8,413	\$7,229	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$23,607	\$2,676	\$0	\$0	
3139	Noncapitalizable Other Fixed Asset	\$1,202	\$2,868	\$0	\$0	
3140	Noncapitalizable Information Technology	\$34,876	\$35,038	\$0	\$0	
1000	Other Operating Expenses	\$0	\$0	\$56,994	\$56,994	
1110	Losses	\$274	\$150	\$0	\$0	
140	Dues And Memberships	\$5,051	\$5,179	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$13,246	\$5,540	\$0	\$0	

Total Line Iter	m Expenditures	\$1,169,178	0.0 \$1,107,421	0.0 \$3,482,430	0.0 \$1,872,428	0.0
Subtotal All C	Other Operating	\$1,168,578	\$1,108,040	\$3,482,430	\$1,872,428	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	(\$0)	\$0	\$0	
6411	Information Technology - Lease Purchase	\$0	\$5,400	\$0	\$0	
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,146	\$0	\$0	
6211	Information Technology - Direct Purchase	\$12,759	\$1,133	\$0	\$0	
6000	Capitalized Property Purchases	\$0	\$0	\$64,686	\$64,686	
4220	Registration Fees	\$5,965	\$9,578	\$0	\$0	
4193	Care and Subsistence - Client Benefits	\$20,250	\$13,715	\$0	\$0	
4192	Care and Subsistence - Other Vendor Services	\$126	\$41	\$0	\$0	
4180	Official Functions	\$3,686	\$2,729	\$0	\$0	

Capital Outlay - 06.	Office Of Behavior Health, (B) Mental Health Institutes at Ft. Logan,
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Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0		\$0	\$0	
		**				-		
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$5,959		\$0	\$0	
Object Code	Object Name							
960	Personal Services - Information Technology	\$0		\$5,959		\$0	\$0	
Subtotal All Pe	ersonal Services	\$0	0.0	\$5,959	0.0	\$0 0.0	\$0	0
Object Group	ating Expenditures Object Group Name							
2000	Total Operating Expenses	\$39,335	\$	556,012	\$478,7	716	\$112,916	
000	Total Capitalized Property Purchases	\$68,613		55,913		\$0	\$0	
Object Code	Object Name	,,,,,	<u> </u>					
000	Operating Expense	\$0		\$0	\$478,7	'16	\$112,916	
220	Building Maintenance	\$4,944		\$0		\$0	\$0	
110	Supplies & Materials	\$0		\$3,230		\$0	\$0	
118	Food and Food Service Supplies	\$4,968		\$0		\$0	\$0	
119	Medical Laboratory Supplies	\$0		\$4,040		\$0	\$0	
120	Books/Periodicals/Subscriptions	\$0		\$292		\$0	\$0	
121	Office Supplies	\$0		\$1,079		\$0	\$0	
126	Repair and Maintenance	\$3,302		\$5,389		\$0	\$0	
128	Noncapitalizable Equipment	\$6,380	\$	19,226		\$0	\$0	
131	Noncapitalizable Building Materials	\$3,400		\$0		\$0	\$0	
139	Noncapitalizable Other Fixed Asset	\$15,633	\$	16,029		\$0	\$0	
140	Noncapitalizable Information Technology	\$0		\$2,235		\$0	\$0	
194	Care and Subsistence - Program Supplies	\$709		\$4,493		\$0	\$0	
110	Buildings - Direct Purchase	\$21,846	\$	12,927		\$0	\$0	
130	Land Improvements - Direct Purchase	\$1,398		\$0		\$0	\$0	
211	Information Technology - Direct Purchase	\$0		\$8,646		\$0	\$0	
260	Laboratory Equipment - Direct Purchase	\$0	\$	30,500		\$0	\$0	
280	Other Capital Equipment - Direct Purchase	\$34,217		\$0		\$0	\$0	
510	Capitalized Professional Services	\$11,152		\$0		\$0	\$0	
511	Capitalized Personal Services - Information Technology	\$0	:	\$3,840		\$0	\$0	
ubtotal All Ot	ther Operating	\$107,948	\$1	11,924	\$478,7	'16	\$112,916	
	n Expenditures	\$107,948	0.0 \$1	17,883	0.0 \$478,7	'16 0.0	\$112,916	

Object Group	vices - Employees								
	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		(
000	Total Employee Wages and Benefits	\$0		\$0		\$283,123		\$283,123	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$283,123		\$283,123	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$283,123	0.0	\$283,123	C
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,223,761		\$1,150,013		\$1,629,072		\$1,401,312	
000	Total Travel Expenses	\$0		\$0		\$22,572		\$22,572	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,629,072		\$1,401,312	
0000	Travel Expenses	\$0		\$0		\$22,572		\$22,572	
129	Pharmaceuticals	\$1,223,761		\$1,150,013		\$0		\$0	
ubtotal All Ot	ther Operating	\$1,223,761		\$1,150,013		\$1,651,644		\$1,423,884	
otal Line Item	n Expenditures	\$1,223,761	0.0	\$1,150,013	0.0	\$1,934,767	0.0	\$1,707,007	(
bject Group	Object Group Name Total FTE		0.0						
					0.0		0.0		(
000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
	Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
bject Code		\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
bject Code Personal Serv	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
bject Code ersonal Ser	Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ersonal Servibject Group	Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code ersonal Serr bject Group bject Code	Object Name Vices - Contract Services Object Group Name Object Name								
Personal Servibject Group Object Code Object Code Object All Pe	Object Name vices - Contract Services Object Group Name Object Name ersonal Services								
Personal Service of Se	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures								
Personal Service of Se	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name								C
ersonal Serribject Group bject Code ubtotal All Pe li Other Opera bject Group bject Code	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Group Name	\$0		\$0		\$0		\$0	
Personal Service of Se	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	
Personal Service Code Subject Code Subject Code Subject Group Subject Group Subject Group Subject Group Subject Code Sub	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Hame	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	
Personal Service of Se	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures ervices - 06. Office Of Behavior Health, (C) Ment	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	(
Personal Service of Se	Object Name Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Object Name Object Name Object Name Object Name Object Name Object Operating Dervices - 06. Office Of Behavior Health, (C) Mentivices - Employees	\$0 \$0 \$0 al Health Institute at Pueblo,	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
Personal Service Code Subtotal All Personal Service Code Subtotal All Personal Service Code Subtotal All Other Operation Code Subtotal All Other Code Subtotal All Other Code Subtotal All Other Code Subtotal All Other Code	Object Name Object Group Name Object Name Object Name Object Group Name Object Operating Expenditures Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0 al Health Institute at Pueblo,	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
Personal Service Code Subtotal All Personal Service Code Subtotal All Other Operation Code Subtotal All Other Code Subtotal All Code	Object Name Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Prvices - 06. Office Of Behavior Health, (C) Mentivices - Employees Object Group Name Total FTE	\$0 \$0 al Health Institute at Pueblo,	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$0 \$0 \$0	

1110	Pogular Full Time Wages	¢57 102 210	\$51,965,021	¢ 0	0.0
1110 1111	Regular Full-Time Wages Regular Part-Time Wages	\$57,183,318 \$2,732,176	\$2,761,062	\$0 \$0	\$0 \$0
1112	Regular Full-Time Wages Regular Full-Time Wages - Furlough	(\$72,306)	\$2,701,002	\$0	\$0
1113	Regular Part-Time Wages - Furlough	(\$1,749)	\$0	\$0	\$0
1120	Temporary Full-Time Wages	\$135,523	\$82,769	\$0	\$0
1121	Temporary Part-Time Wages	\$17,487	\$10,926	\$0	\$0
1122	Temporary Full-Time Wages-Furlough	(\$258)	\$0	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	(\$100)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,153,960	\$3,926,265	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,345,971	\$1,925,673	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$327,066	\$798,536	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$19,753	\$28,512	\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$151	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$355,952	\$331,203	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$5,582)	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$20,006	\$0	\$0
1280	Patient Wages	\$216,099	\$274,149	\$0	\$0
1300	Other Employee Wages	\$49,872	\$38,870	\$0	\$0
1340	Employee Cash Incentive Awards	\$3,800	\$19,818	\$0	\$0
1370	Employee Commission Incentive Pay	\$12,600	\$131,507	\$0	\$0
1510	Dental Insurance	\$437,616	\$376,882	\$0	\$0
1511	Health Insurance	\$10,126,746	\$9,293,127	\$0	\$0
1512	Life Insurance	\$98,946	\$89,943	\$0	\$0
1513	Short-Term Disability	\$100,747	\$86,051	\$0	\$0
1520	FICA-Medicare Contribution	\$1,035,915	\$880,804	\$0	\$0
1521	Other Retirement Plans	\$52,493	\$0	\$0	\$0
1522	PERA	\$7,798,560	\$6,737,995	\$0	\$0
1524	PERA - AED	\$3,591,026	\$3,068,250	\$0	\$0
1525	PERA - SAED	\$3,591,026	\$3,069,422	\$0	\$0
1532	Unemployment Compensation	\$36,207	\$36,206	\$0	\$0
1533	Workers' Compensation	\$0	(\$852)	\$0	\$0
1622	Contractual Employee PERA	\$7,353	\$9,551	\$0	\$0
1624	Contractual Employee Pera AED	\$3,366	\$4,352	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$3,366	\$4,352	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,573	\$720	\$0	\$0
Porconal Sorr	vices - Contract Services				
Object Group	Object Group Name	¢46,000,424	¢24.422.767	¢40,646,070	¢44.250.472
1100	Total Contract Services (Purchased Personal Services)	\$16,900,424	\$34,123,767	\$40,646,078	\$44,259,473
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$40,646,078	\$44,259,473
1910	Personal Services - Temporary	\$301,622	\$166,018	\$0	\$0
1920	Personal Services - Professional	\$299,772	\$443,338	\$0	\$0
1935	Personal Services - Legal Services	\$73,440	\$81,600	\$0	\$0
1940	Personal Services - Medical Services	\$16,118,183	\$33,305,601	\$0	\$0
1950	Personal Services - Other State Departments	\$5,526	\$10,422	\$0	\$0
1960	Personal Services - Information Technology	\$101,881	\$116,787	\$0	\$0
Subtotal All Pe	ersonal Services	\$112,259,097 1056.2	\$120,094,888 1056.2	\$99,868,196 1055.8	\$105,135,081 1063.2
A II Oth O					
	ating Expenditures				
Object Group	Object Group Name	40	#00.500	**	**
2000	Total Operating Expenses	\$0	\$83,580	\$0	\$0
7000	Total Transfers	(\$134,959)	(\$90,340)	\$0	\$0
Object Code	Object Name				
4100	Other Operating Expenses	\$0	\$3,088	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$15,000	\$0	\$0
4118	Gross Proceeds To Attorneys	\$0	\$15,000	\$0	\$0

Total Line	Item Expenditures	\$112.124.138 1056.2	\$120.088.128 1056.2	\$99.868.196 1055.8	\$105.135.081 1063.2
Subtotal A	II Other Operating	(\$134,959)	(\$6,760)	\$0	\$0
7A0F	Operating Transfers to Public Health - Intrafund	\$1,535	\$1,632	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$151,147)	(\$141,763)	\$0	\$0
7000	Transfers	\$14,653	\$49,792	\$0	\$0
4119	Claimant Attorney Fees	\$0	\$50,492	\$0	\$0

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,033,942		\$2,728,938		\$2,784,664		\$2,784,664	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$2,784,664		\$2,784,664	
1940	Personal Services - Medical Services	\$2,033,942		\$2,728,938		\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,033,942	0.0	\$2,728,938	0.0	\$2,784,664	0.0	\$2,784,664	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$94		\$0		\$0	
Object Code	Object Name								
4193	Care and Subsistence - Client Benefits	\$0		\$94		\$0		\$0	
Subtotal All Oti	her Operating	\$0		\$94		\$0		\$0	
Total Line Item	Expenditures	\$2,033,942	0.0	\$2,729,032	0.0	\$2,784,664	0.0	\$2,784,664	0.0

Operating E	xpenses - 06. Office Of Behavior Health, (C) Mental He	alth Institute at Puebl	0,						
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,503,170		\$6,705,108		\$8,020,345		\$8,302,528	
3000	Total Travel Expenses	\$11,900		\$23,026		\$0		\$0	
6000	Total Capitalized Property Purchases	\$678,629		\$477,527		\$0		\$0	
7000	Total Transfers	\$2,701		\$800,154		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,020,345		\$8,302,528	

2160	Other Cleaning Services	\$219,400	\$204,236	\$0	\$0
2210	Other Maintenance	\$4,924	\$10,971	\$0	\$0
2220	Building Maintenance	\$156,174	\$24,318	\$0	\$0
2230	Equipment Maintenance	\$97,160	\$86,949	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,788	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$4,451	\$396	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$0	\$3,376	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$66,274	\$75,527	\$0	\$0
2253	Rental of Equipment	\$255,593	\$134,871	\$0	\$0
2259	Parking Fees	\$0	\$98	\$0	\$0
2260	Rental - Information Technology	\$205,724	\$215,791	\$0	\$0
2510	In-State Travel	\$7,482	\$13,481	\$0	\$0
2511	In-State Common Carrier Fares	\$1,533	\$1,644	\$0	\$0
2512	In-State Personal Travel Per Diem	\$252	\$585	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$174	\$1,741	\$0	\$0
2520	In-State Travel/Non-Employee	\$758	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$36	\$0	\$0
2530	Out-Of-State Travel	\$289	\$666	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,206	\$3,401	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$206	\$861	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$552	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$35	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$25	\$0	\$0
2610	Advertising And Marketing	\$1,205	\$5,802	\$0	\$0
2630	Communication Charges - External	\$179,002	\$424,802	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$174,652	\$130,949	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$23,667	\$25,185	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$1,713	\$0	\$0
2680	Printing And Reproduction Services	\$26,596	\$26,284	\$0	\$0
2710	Purchased Medical Services	\$1,311	\$815	\$0	\$0
2713	Medical Insurance Premiums - Clients	\$113,553	\$75,210	\$0	\$0
2810	Freight	\$2,133	\$215	\$0	\$0
2820	Purchased Services	\$749	\$3,395	\$0	\$0
3110	Supplies & Materials	\$562,992	\$572,268	\$0	\$0
3112	Automotive Supplies	\$405	\$2,478	\$0	\$0
3113	Clothing and Uniform Allowance	\$16,042	\$14,217	\$0	\$0
3118	Food and Food Service Supplies	\$2,646,722	\$3,034,361	\$0	\$0
3119	Medical Laboratory Supplies	\$672,178	\$783,285	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,177	\$8,096	\$0	\$0
3121	Office Supplies	\$152,884	\$148,164	\$0	\$0
3123	Postage	\$32,801	\$36,346	\$0	\$0
3126	Repair and Maintenance	\$47,811	\$53,771	\$0	\$0
3128	Noncapitalizable Equipment	\$238,806	\$120,284	\$0	\$0
3129	Pharmaceuticals	\$429	\$3,324	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$79,819	\$29,282	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$20,603	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$73,087	\$91,075	\$0	\$0
3920	Bottled Gas	\$5,561	\$4,330	\$0	\$0
4100	Other Operating Expenses	\$904	\$71	\$0	\$0
4110	Losses	\$98	\$569	\$0	\$0
4140	Dues And Memberships	\$7,144	\$11,371	\$0	\$0
4170	Miscellaneous Fees And Fines	\$55,379	\$75,344	\$0	\$0
4180	Official Functions	\$35,805	\$39,876	\$0	\$0
4192	Care and Subsistence - Other Vendor Services	\$247	\$520	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$297,422	\$212,652	\$0	\$0
4194	Care and Subsistence - Program Supplies	\$9,906	\$3,623	\$0	\$0
4220	Registration Fees	\$1,595	\$8,896	\$0	\$0
6110	Buildings - Direct Purchase	\$451,517	\$300,518	\$0	\$0
6130	Land Improvements - Direct Purchase	\$0	\$33,782	\$0	\$0

Other Operating	\$7,196,400	\$8,005,815	\$8,020,345	\$8,302,528	
State Employees Reserve Fund Reversions	\$2,701	\$1	\$0	\$0	
Transfers	\$0	\$800,153	\$0	\$0	
Other Capital Equipment - Direct Purchase	\$43,466	\$143,227	\$0	\$0	
Laboratory Equipment - Direct Purchase	\$35,740	\$0	\$0	\$0	
Other Furniture And Fixtures - Direct Purchase	\$147,906	\$0	\$0	\$0	
	Laboratory Equipment - Direct Purchase Other Capital Equipment - Direct Purchase Transfers State Employees Reserve Fund Reversions	Laboratory Equipment - Direct Purchase \$35,740 Other Capital Equipment - Direct Purchase \$43,466 Transfers \$0 State Employees Reserve Fund Reversions \$2,701	Laboratory Equipment - Direct Purchase \$35,740 \$0 Other Capital Equipment - Direct Purchase \$43,466 \$143,227 Transfers \$0 \$800,153 State Employees Reserve Fund Reversions \$2,701 \$1	Laboratory Equipment - Direct Purchase \$35,740 \$0 \$0 Other Capital Equipment - Direct Purchase \$43,466 \$143,227 \$0 Transfers \$0 \$800,153 \$0 State Employees Reserve Fund Reversions \$2,701 \$1 \$0	Laboratory Equipment - Direct Purchase \$35,740 \$0 \$0 \$0 Other Capital Equipment - Direct Purchase \$43,466 \$143,227 \$0 \$0 Transfers \$0 \$800,153 \$0 \$0 State Employees Reserve Fund Reversions \$2,701 \$1 \$0 \$0

Capital Outlay - 06. Office Of Behavior Health, (C) Mental Health Institute at Pueblo,

Capital Outla	ay - 06. Office Of Behavior Health, (C) Mental I	Health Institute at Pueblo,				
Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$)
Object Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0 \$0	0.0 \$	0.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$68,943	\$158,024	\$327,788	\$324,06	3
6000	Total Capitalized Property Purchases	\$255,872	\$117,887	\$0	\$)
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$327,788	\$324,06	В
2180	Grounds Maintenance	\$6,940	\$0	\$0	\$)
2220	Building Maintenance	\$0	\$17,805	\$0	\$)
2230	Equipment Maintenance	\$650	\$0	\$0	\$)
3110	Supplies & Materials	\$308	\$6,856	\$0	\$)
3126	Repair and Maintenance	\$0	\$9,712	\$0	\$)
3128	Noncapitalizable Equipment	\$36,096	\$66,536	\$0	\$1)
3132	Noncapitalizable Furniture And Office Systems	\$0	\$33,806	\$0	\$1)
3139	Noncapitalizable Other Fixed Asset	\$24,949	\$20,417	\$0	\$1)
4193	Care and Subsistence - Client Benefits	\$0	\$2,892	\$0	\$)
6110	Buildings - Direct Purchase	\$24,900	\$45,283	\$0	\$)
6130	Land Improvements - Direct Purchase	\$0	\$7,450	\$0	\$)
6224	Other Furniture And Fixtures - Direct Purchase	\$54,222	\$0	\$0	\$)
6260	Laboratory Equipment - Direct Purchase	\$80,813	\$31,850	\$0	\$)
6280	Other Capital Equipment - Direct Purchase	\$95,937	\$33,304	\$0	\$)
Subtotal All Oti	her Operating	\$324,815	\$275,911	\$327,788	\$324,06	3
Total Line Item	Expenditures	\$324,815	0.0 \$275,911	0.0 \$327,788	0.0 \$324,06	8 0.0

Pharmaceuticals - 06. Office Of Behavior Health, (C) Mental Health Institute at Pueblo,

Object Group FTE	Object Group Name Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$4,711,043	\$4,617,619	\$4,506,014	\$4,506,014	
3000	Total Travel Expenses	\$0	\$0	\$208,168	\$208,168	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$4,506,014	\$4,506,014	
3000	Travel Expenses	\$0	\$0	\$208,168	\$208,168	
3129	Pharmaceuticals	\$4,711,043	\$4,617,619	\$0	\$0	
Subtotal All Ot	her Operating	\$4,711,043	\$4,617,619	\$4,714,182	\$4,714,182	
Total Line Item	Expenditures	\$4,711,043	0.0 \$4,617,619	0.0 \$4,714,182	0.0 \$4,714,182	0.0

Educational Programs - 06. Office Of Behavior Health, (C) Mental Health Institute at Pueblo,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		2.7		2.7		2.7		2.7
1000	Total Employee Wages and Benefits	\$0		\$0		\$173,307		\$173,307	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$173,307		\$173,307	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$63,095		\$63,095	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$63,095		\$63,095	
Subtotal All Pe	ersonal Services	\$0	2.7	\$0	2.7	\$236,402	2.7	\$236,402	2.7
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$11,193		\$12,180		\$0		\$0	
7000	Total Transfers	\$111,653		\$141,763		\$0		\$0	
Object Code	Object Name								
3118	Food and Food Service Supplies	\$11,193		\$12,180		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$111,653		\$141,763		\$0		\$0	
Subtotal All Ot	her Operating	\$122,846		\$153,944		\$0		\$0	
Total Line Item	Expenditures	\$122,846	2.7	\$153,944	2.7	\$236,402	2.7	\$236,402	2.7

Forensic Services Administration - 06. Office Of Behavior Health, (D) Forensic Services,

Personal Serv	Personal Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE		13.9	13.9	14.3	16.2			
1000	Total Employee Wages and Benefits	\$936,216	\$991,524	\$1,070,097	\$1,238,905				
Object Code	Object Name								
1000	Personal Services	\$0	\$0	\$1,070,097	\$1,238,905				
1110	Regular Full-Time Wages	\$593,256	\$638,084	\$0	\$0				
1111	Regular Part-Time Wages	\$68,441	\$57,390	\$0	\$0				
1112	Regular Full-Time Wages - Furlough	(\$4,330)	\$0	\$0	\$0				
1113	Regular Part-Time Wages - Furlough	(\$608)	\$0	\$0	\$0				
1121	Temporary Part-Time Wages	\$1,059	\$0	\$0	\$0				

1123	Temporary Part-Time Wages-Furlough	(\$11)	\$0	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$169	\$29	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,749	\$4,535	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$649	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$16,750	\$14,086	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$251)	\$0	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$2,436	\$0	\$0	
1300	Other Employee Wages	\$0	\$2,546	\$0	\$0	
1340	Employee Cash Incentive Awards	\$933	\$3,405	\$0	\$0	
1370	Employee Commission Incentive Pay	\$825	\$31	\$0	\$0	
1510	Dental Insurance	\$4,174	\$4,268	\$0	\$0	
1511	Health Insurance	\$101,827	\$104,445	\$0	\$0	
1512	Life Insurance	\$830	\$923	\$0	\$0	
1513	Short-Term Disability	\$1,017	\$1,059	\$0	\$0	
1520	FICA-Medicare Contribution	\$9,673	\$10,188	\$0	\$0	
1522	PERA	\$72,774	\$76,995	\$0	\$0	
1524	PERA - AED	\$33,391	\$35,074	\$0	\$0	
1525	PERA - SAED	\$33,391	\$35,074	\$0	\$0	
1533	Workers' Compensation	\$0	\$212	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$157	\$92	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$127,583	\$138,721	\$97,649	\$122,586	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$97,649	\$122,586	
1920	Personal Services - Professional	\$82,160	\$123,206	\$0	\$0	
1940	Personal Services - Medical Services	\$6,943	\$13,523	\$0	\$0	
1950	Personal Services - Other State Departments	\$10	\$0	\$0	\$0	
1960	Personal Services - Information Technology	\$38,469	\$1,992	\$0	\$0	
					1/1 \$ \$1.361.491	16.2
	rsonal Services	\$1,063,799	13.9 \$1,130,245	13.9 \$1,167,746	14.3 \$1,361,491	16.2
Subtotal All Pe					14.3 \$1,361,491	16.2
Subtotal All Pe All Other Opera Object Group	rsonal Services ating Expenditures Object Group Name	\$1,063,799	13.9 \$1,130,245	13.9 \$1,167,746		16.2
Subtotal All Pe All Other Opera Object Group 2000	ating Expenditures Object Group Name Total Operating Expenses				14.3 \$1,361,491 \$0	16.2
Subtotal All Pe All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$1,063,799 \$35,433 \$266	\$1,130,245 \$37,265 \$478	13.9 \$1,167,746 \$0 \$0	\$0 \$0	16.2
Subtotal All Pe All Other Opera Object Group 2000	ating Expenditures Object Group Name Total Operating Expenses	\$1,063,799 \$35,433	\$1,130,245 \$37,265	13.9 \$1,167,746	\$0	16.2
Subtotal All Pe All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$1,063,799 \$35,433 \$266	\$1,130,245 \$37,265 \$478	13.9 \$1,167,746 \$0 \$0	\$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers	\$1,063,799 \$35,433 \$266	\$1,130,245 \$37,265 \$478	13.9 \$1,167,746 \$0 \$0	\$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000 Object Code	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$1,063,799 \$35,433 \$266 (\$14,035)	\$37,265 \$478 (\$1,348)	\$1,167,746 \$0 \$0 \$0 \$0	\$0 \$0 \$0	16.2
All Other Opers Object Group 2000 3000 7000 Object Code 2160	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services	\$1,063,799 \$35,433 \$266 (\$14,035)	\$37,265 \$478 (\$1,348)	\$1,167,746 \$0 \$0 \$0 \$0	\$0 \$0 \$0	16.2
All Other Opers Object Group 2000 3000 7000 Object Code 2160 2230	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62	\$37,265 \$478 (\$1,348) \$243 \$0	\$1,167,746 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	16.2
All Other Opers Object Group 2000 3000 7000 Object Code 2160 2230 2253	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734	\$37,265 \$478 \$1,348) \$243 \$0 \$382	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	16.2
Subtotal All Pe All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513	rsonal Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2530	rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2530 2531	rsonal Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2530 2531 2532	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$0	\$37,265 \$478 \$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2
All Other Opers Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2530 2531 2532 2630 2631 2680	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$0 \$2,822 \$2,323 \$0	\$37,265 \$478 \$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24 \$2,347 \$1,750 \$1,400	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2
All Other Opers Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2530 2531 2532 2630 2631 2680 2820	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$0 \$2,822 \$2,323 \$0 \$0	\$37,265 \$478 \$1,130,245 \$478 \$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24 \$2,347 \$1,750 \$1,400 \$382	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2
Subtotal All Pe All Other Opers Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2530 2531 2532 2630 2631 2680	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$0 \$2,822 \$2,323 \$0	\$37,265 \$478 \$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24 \$2,347 \$1,750 \$1,400	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2
All Other Opers Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2530 2531 2532 2630 2631 2680 2820	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$0 \$2,822 \$2,323 \$0 \$0	\$37,265 \$478 \$1,130,245 \$478 \$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24 \$2,347 \$1,750 \$1,400 \$382	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2
Subtotal All Pe All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2530 2531 2532 2630 2631 2680 2820 3110 3120 3121	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$2,822 \$2,323 \$0 \$0 \$8 \$19 \$189	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24 \$2,347 \$1,750 \$1,400 \$382 \$100 \$27	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2531 2532 2630 2631 2680 2820 3110 3120 3121 3123	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$0 \$2,822 \$2,323 \$0 \$0 \$19 \$189 \$189 \$189	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24 \$2,347 \$1,750 \$1,400 \$382 \$100 \$27 \$1,125 \$25	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2
All Other Opera Object Group 2000 3000 7000 Object Code 2160 2230 2253 2259 2260 2510 2513 2532 2630 2631 2680 2820 3110 3120 3121	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$1,063,799 \$35,433 \$266 (\$14,035) \$45 \$62 \$2,734 \$10 \$4,744 \$99 \$167 \$0 \$0 \$2,822 \$2,323 \$0 \$0 \$8 \$19 \$189	\$37,265 \$478 (\$1,348) \$243 \$0 \$382 \$16 \$5,320 \$0 \$288 \$129 \$37 \$24 \$2,347 \$1,750 \$1,400 \$382 \$100 \$27	\$1,167,746 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	16.2

Total Line It	tem Expenditures	\$1,085,462	13.9 \$1,166,641	13.9 \$1,167,746 14	4.3 \$1,361,491 16.2
Subtotal All	Other Operating	\$21,664	\$36,395	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$15,746)	\$0	\$0	\$0
7000	Transfers	\$1,711	(\$1,348)	\$0	\$0
4220	Registration Fees	\$0	\$2,867	\$0	\$0
4140	Dues And Memberships	\$675	\$687	\$0	\$0
4100	Other Operating Expenses	\$204	\$0	\$0	\$0
3145	Software Subscription	\$18,749	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,786	\$19,247	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$1,030	\$0	\$0	\$0

Forensic Support Team - 06. Office Of Behavior Health, (D) Forensic Services,

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		19.0		27.4
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,427,946		\$2,513,249	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,427,946		\$2,513,249	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$38,061	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$38,061	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$1,427,946	19.0	\$2,551,310	27.4
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$18,050		\$18,050	
3000	Total Travel Expenses	\$0		\$0		\$50,000		\$50,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$18,050		\$18,050	
3000	Travel Expenses	\$0		\$0		\$50,000		\$50,000	
Subtotal All Ot	ner Operating	\$0		\$0		\$68,050		\$68,050	

Court Services - 06. Office Of Behavior Health, (D) Forensic Services,

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		77.1	77.1	58.1	65.5
1000	Total Employee Wages and Benefits	\$8,162,391	\$8,605,929	\$6,182,490	\$7,883,525	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$6,182,490	\$7,883,525	
1110	Regular Full-Time Wages	\$5,641,172	\$6,040,098	\$0	\$0	
1111	Regular Part-Time Wages	\$239,479	\$191,231	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$6,295)	\$0	\$0	\$0	
1120	Temporary Full-Time Wages	\$16,307	\$0	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$61,769	\$20,819	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$50	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,720	\$112,875	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$12,024	\$0	\$0	
1300	Other Employee Wages	\$85,000	\$0	\$0	\$0	

	1340	Employee Cash Incentive Awards	\$0	\$500	\$0	\$0
Maria Manufacacacacacacacacacacacacacacacacacacac	1370	Employee Commission Incentive Pay	\$0	\$750	\$0	\$0
Maria Manufacacacacacacacacacacacacacacacacacacac	1510	Dental Insurance	\$28,799	\$32,826	\$0	\$0
1515 Both Semantics						
1500 Short Imm Deckhol 1910						
Ministry						
Person P		•				
PERA - AED						
1922 Contential Employme PERA 9457 30 40 10 10 10 10 10 10 1						
Personal Services - Contract Services Column Communication Column				\$0		
Parsonal Services - Contract Services Object Group Name	1624	Contractual Employee Pera AED	\$210	\$0	\$0	\$0
	1625	Contractual Employee Pera - Supplemental AED	\$210	\$0	\$0	\$0
Total Contract Services (Purchased Personal Services) \$1,682,281 \$2,370,403 \$685,913 \$1,182,722	Personal Ser	vices - Contract Services				
	Object Group					
	1100	Total Contract Services (Purchased Personal Services)	\$1,692,251	\$2,370,403	\$835,913	\$1,168,272
1910 Personal Services - Temporary \$10,157 \$300 \$0 \$0 \$10 \$10 \$100	Object Code	Object Name				
1910 Personal Services - Professional \$51,408 \$8,843 \$0 \$0 \$1 1910 Personal Services - Medical Services \$1,614,685 \$2,350,648 \$0 \$0 \$0 1910 Personal Services - Information Technology \$15,800 \$10,312 \$0 \$0 \$0 1910 Personal Services - Information Technology \$15,800 \$10,312 \$0 \$0 \$0 1910 Personal Services - Information Technology \$15,800 \$10,312 \$0 \$0 \$0 1910 Personal Services - Information Technology \$15,800 \$10,312 \$10,976,332 \$7,1 \$7,918,403 \$8,1 \$39,951,797 \$5,5 2	1100					
1940 Personal Services - Officer State Departments 18,014,685 23,05,048 30 50 50 50 50 50 50 50	1910	Personal Services - Temporary	\$10,157	\$390	\$0	\$0
1950 Personal Services - Other State Departments \$0 \$15,880 \$10,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1920	Personal Services - Professional	\$51,430	\$8,843	\$0	\$0
Subtotal All Personal Services - Information Technology \$15,960 \$10,312 \$0 \$0 \$10	1940	Personal Services - Medical Services	\$1,614,685	\$2,350,848	\$0	\$0
Statistical All Personal Services \$8.854,642 77.1 \$10,976,332 77.1 \$7,018,403 \$8.1 \$9,051,797 65.5	1950	Personal Services - Other State Departments	\$0	\$10	\$0	\$0
All Other Operating Expenditures	1960	Personal Services - Information Technology	\$15,980	\$10,312	\$0	\$0
Object Group Name	Subtotal All Pe	ersonal Services	\$9,854,642	77.1 \$10,976,332	77.1 \$7,018,403	58.1 \$9,051,797 65.5
3000 Total Travel Expenses \$30,648 \$40,841 \$0 \$0 7000 Total Transfers \$18,389 \$7,641 \$0 \$0 Object Code Object Name ST \$11,170 \$0 \$0 2230 Equipment Maintenance \$134 \$0 \$0 \$0 2232 Equipment Maintenance \$134 \$0 \$0 \$0 2252 Rentall Of Equipment \$5,898 \$3,269 \$0 \$0 2253 Rental Of Equipment \$2,352 \$2,944 \$0 \$0 2254 Rental Of Equipment \$2,352 \$2,944 \$0 \$0 2259 Parking Fees \$187 \$676 \$0 \$0 2250 Rental Of Equipment \$2,352 \$2,944 \$0 \$0 2251 Parking Fees \$187 \$676 \$0 \$0 \$0 2250 Parking Fees \$187 \$676 \$0 \$0 \$0 251 In-State Pers						
Total Transfers \$18,389 \$7,641 \$0 \$0 \$0	Object Group	Object Group Name				
Object Name Object Name Object Name S210			\$162,374	\$126,048	\$0	\$0
2160 Other Cleaning Services \$210 \$1,170 \$0 \$0 \$0	2000	Total Operating Expenses				
2230 Equipment Maintenance \$134 \$0 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$1,053 \$1,877 \$0 \$0 2253 Rental of Equipment \$5,898 \$3,269 \$0 \$0 2254 Rental of Equipment \$2,352 \$2,944 \$0 \$0 2259 Parking Fees \$187 \$576 \$0 \$0 2260 Rental - Information Technology \$37,745 \$23,806 \$0 \$0 22510 In-State Tavel \$2,790 \$3,610 \$0 \$0 2511 In-State Personal Travel Per Diem \$1,425 \$2,522 \$0 \$0 2512 In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 2610 Advertising And Marketing \$0 \$99 \$0 \$0 2631 Communication Charges - External \$9,068 \$16,073 \$0	2000 3000	Total Operating Expenses Total Travel Expenses	\$30,648	\$40,841	\$0	\$0
Rental Motor Pool Mile Charge \$1,053 \$1,877 \$0 \$0	2000 3000 7000	Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$30,648	\$40,841	\$0	\$0
2253 Rental of Equipment \$5,898 \$3,269 \$0 \$0 2254 Rental Of Equipment \$2,352 \$2,944 \$0 \$0 2259 Parking Fees \$187 \$676 \$0 \$0 2260 Rental - Information Technology \$37,745 \$23,806 \$0 \$0 2510 In-State Travel \$2,790 \$3,610 \$0 \$0 2511 In-State Porsonal Travel Per Diem \$1,124 \$941 \$0 \$0 2512 In-State Personal Travel Per Diem \$1,425 \$2,522 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 2610 Advertising And Marketing \$0 \$99 \$0 \$0 2620 Communication Charges - External \$9,068 \$16,073 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$18,509 \$28,011 \$0 \$0 2680 Printing And Reproduction Services \$0 \$13,	2000 3000 7000 Object Code	Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$30,648 \$18,389	\$40,841 (\$7,641)	\$0 \$0	\$0 \$0
2254 Rental Of Equipment \$2,352 \$2,944 \$0 \$0 2259 Parking Fees \$187 \$676 \$0 \$0 2260 Rental - Information Technology \$37,745 \$23,806 \$0 \$0 2510 In-State Travel \$2,790 \$3,610 \$0 \$0 2511 In-State Common Carrier Fares \$1,134 \$941 \$0 \$0 2512 In-State Personal Travel Per Diem \$1,425 \$2,522 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 2514 In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 2610 Advertising And Marketing \$0 \$99 \$0 \$0 2621 Communication Charges - External \$9,068 \$16,073 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$18,509 \$28,011 \$0 \$0 2680 Printing And Reproduction Services \$88 <td>2000 3000 7000 Object Code 2160</td> <td>Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services</td> <td>\$30,648 \$18,389 \$210</td> <td>\$40,841 (\$7,641)</td> <td>\$0 \$0</td> <td>\$0 \$0</td>	2000 3000 7000 Object Code 2160	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services	\$30,648 \$18,389 \$210	\$40,841 (\$7,641)	\$0 \$0	\$0 \$0
2259 Parking Fees \$187 \$676 \$0 \$0 2260 Rental - Information Technology \$37,745 \$23,806 \$0 \$0 2510 In-State Travel \$2,790 \$3,610 \$0 \$0 2511 In-State Common Carrier Fares \$1,134 \$941 \$0 \$0 2512 In-State Personal Travel Per Diem \$1,425 \$2,522 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 2610 Advertising And Marketing \$0 \$99 \$0 \$0 2630 Communication Charges - External \$9,068 \$16,073 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$18,509 \$28,011 \$0 \$0 2680 Printing And Reproduction Services \$88 \$3,086 \$0 \$0 2820 Purchased Services \$0 \$13,700 \$0 \$0 3110 Supplies & Materials \$1,618 \$3,590 <td>2000 3000 7000 Object Code 2160 2230</td> <td>Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance</td> <td>\$30,648 \$18,389 \$210 \$134</td> <td>\$40,841 (\$7,641) \$1,170 \$0</td> <td>\$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$0</td>	2000 3000 7000 Object Code 2160 2230	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance	\$30,648 \$18,389 \$210 \$134	\$40,841 (\$7,641) \$1,170 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
2260 Rental - Information Technology \$37,745 \$23,806 \$0 \$0 2510 In-State Travel \$2,790 \$3,610 \$0 \$0 2511 In-State Common Carrier Fares \$1,134 \$941 \$0 \$0 2512 In-State Personal Travel Per Diem \$1,425 \$2,522 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 2610 Advertising And Marketing \$0 \$99 \$0 \$0 2630 Communication Charges - External \$9,068 \$16,073 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$18,509 \$28,011 \$0 \$0 2680 Printing And Reproduction Services \$88 \$3,086 \$0 \$0 2820 Purchased Services \$0 \$13,700 \$0 \$0 3110 Supplies & Materials \$1,618 \$3,590 \$0 \$0 3121 Office Supplies \$3,311 \$10	2000 3000 77000 Object Code 2160 2230 2252	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge	\$30,648 \$18,389 \$210 \$134 \$1,053	\$40,841 (\$7,641) \$1,170 \$0 \$1,877	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
In-State Travel S2,790 \$3,610 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2000 3000 7000 Object Code 2160 2230 2252 2253	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
In-State Common Carrier Fares \$1,134 \$941 \$0 \$0 \$0	2000 3000 7000 Object Code 2160 2230 2252 2253 2254	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
In-State Personal Travel Per Diem	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
In-State Personal Vehicle Reimbursement \$25,300 \$33,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2610 Advertising And Marketing \$0 \$99 \$0 \$0 2630 Communication Charges - External \$9,068 \$16,073 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$18,509 \$28,011 \$0 \$0 2680 Printing And Reproduction Services \$88 \$3,086 \$0 \$0 2820 Purchased Services \$0 \$13,700 \$0 \$0 3110 Supplies & Materials \$1,618 \$3,590 \$0 \$0 3119 Medical Laboratory Supplies \$8,843 \$72 \$0 \$0 3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 33000 77000 Object Code 2160 22230 22552 2253 2254 2259 2260 2510	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2630 Communication Charges - External \$9,068 \$16,073 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$18,509 \$28,011 \$0 \$0 2680 Printing And Reproduction Services \$88 \$3,086 \$0 \$0 2820 Purchased Services \$0 \$13,700 \$0 \$0 3110 Supplies & Materials \$1,618 \$3,590 \$0 \$0 3119 Medical Laboratory Supplies \$8,843 \$72 \$0 \$0 3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2631 Communication Charges - Office Of Information Technology \$18,509 \$28,011 \$0 \$0 2680 Printing And Reproduction Services \$88 \$3,086 \$0 \$0 2820 Purchased Services \$0 \$13,700 \$0 \$0 3110 Supplies & Materials \$1,618 \$3,590 \$0 \$0 3119 Medical Laboratory Supplies \$8,843 \$72 \$0 \$0 3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 33000 77000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2680 Printing And Reproduction Services \$88 \$3,086 \$0 \$0 2820 Purchased Services \$0 \$13,700 \$0 \$0 3110 Supplies & Materials \$1,618 \$3,590 \$0 \$0 3119 Medical Laboratory Supplies \$8,843 \$72 \$0 \$0 3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2820 Purchased Services \$0 \$13,700 \$0 \$0 3110 Supplies & Materials \$1,618 \$3,590 \$0 \$0 3119 Medical Laboratory Supplies \$8,843 \$72 \$0 \$0 3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 33000 77000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2513 2610	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
3110 Supplies & Materials \$1,618 \$3,590 \$0 \$0 3119 Medical Laboratory Supplies \$8,843 \$72 \$0 \$0 3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 33000 77000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2513 2610 2630	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
3119 Medical Laboratory Supplies \$8,843 \$72 \$0 \$0 3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 3000 77000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2610 2630 2631	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
3121 Office Supplies \$3,311 \$10,911 \$0 \$0 3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 3000 77000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2513 2610 2630 2631	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509 \$88	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011 \$3,086	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
3123 Postage \$3,385 \$2,954 \$0 \$0 3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260 2511 2512 2513 2610 2630 2631 2680	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509 \$88 \$0	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011 \$3,086 \$13,700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
3126 Repair and Maintenance \$5,314 \$0 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260 2511 2512 2513 2610 2630 2631 2680 2820	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509 \$88 \$0 \$1,618	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011 \$3,086 \$13,700 \$3,590	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Noncapitalizable Furniture And Office Systems \$0 \$594 \$0 \$0	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2513 2610 2630 2631 2680 2820 3110 3119	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Medical Laboratory Supplies	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509 \$88 \$0 \$1,618 \$8,843	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011 \$3,086 \$13,700 \$3,590 \$72	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2513 2610 2630 2631 2680 2820 3110 3119 3121	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Medical Laboratory Supplies Office Supplies	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509 \$88 \$0 \$1,618 \$8,843 \$3,3,311	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011 \$3,086 \$13,700 \$3,590 \$72 \$10,911	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
3140 Noncapitalizable Information Technology \$13,989 \$10,151 \$0 \$0	2000 3000 77000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2513 2610 2630 2631 2680 2820 3110 3119 3121 3123	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Medical Laboratory Supplies Office Supplies Postage	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509 \$88 \$0 \$1,618 \$8,843 \$3,3311 \$3,385	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011 \$3,086 \$13,700 \$3,590 \$72 \$10,911 \$2,954	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Object Group 2000 3000 7000 Object Code 2160 2230 2252 2253 2254 2259 2260 2510 2511 2512 2513 2610 2630 2631 2680 2820 3110 3119 3121 3123 3126 3132	Total Operating Expenses Total Travel Expenses Total Transfers Object Name Other Cleaning Services Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Medical Laboratory Supplies Office Supplies Postage Repair and Maintenance	\$30,648 \$18,389 \$210 \$134 \$1,053 \$5,898 \$2,352 \$187 \$37,745 \$2,790 \$1,134 \$1,425 \$25,300 \$0 \$9,068 \$18,509 \$88 \$0 \$1,618 \$6,843 \$3,311 \$3,385 \$5,314	\$40,841 (\$7,641) \$1,170 \$0 \$1,877 \$3,269 \$2,944 \$676 \$23,806 \$3,610 \$941 \$2,522 \$33,768 \$99 \$16,073 \$28,011 \$3,086 \$13,700 \$3,590 \$72 \$10,911 \$2,954 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Т	Total Line Item	Expenditures	\$10,066,053	77.1 \$11,135,580	77.1 \$7,018,403	58.1 \$9,051,79	97 65.5
S	Subtotal All Oth	ner Operating	\$211,411	\$159,247	\$0	\$	0
7	'A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$18,389	\$0	\$0	\$	0
7	7000	Transfers	\$0	(\$7,641)	\$0	\$	80
4	220	Registration Fees	\$0	\$1,545	\$0	\$	00
4	180	Official Functions	\$0	\$1,020	\$0	\$	00
4	140	Dues And Memberships	\$400	\$500	\$0	\$	00
4	1119	Claimant Attorney Fees	\$50,000	\$0	\$0	\$	00
4	100	Other Operating Expenses	\$270	\$0	\$0	\$	60

Forensic Community-based Services - 06. Office Of Behavior Health, (D) Forensic Services,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		20.4	20.4	20.4	20.
1000	Total Employee Wages and Benefits	\$2,032,099	\$1,926,261	\$3,462,352	\$3,462,352	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,462,352	\$3,462,352	
1110	Regular Full-Time Wages	\$1,413,343	\$1,307,340	\$0	\$0	
1111	Regular Part-Time Wages	\$25,377	\$23,797	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$5,197)	\$0	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$73	\$92	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$53	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,584	\$46,987	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2,778	\$0	\$0	
1370	Employee Commission Incentive Pay	\$0	\$2,550	\$0	\$0	
1510	Dental Insurance	\$10,307	\$8,880	\$0	\$0	
1511	Health Insurance	\$248,938	\$228,571	\$0	\$0	
1512	Life Insurance	\$1,958	\$1,789	\$0	\$0	
1513	Short-Term Disability	\$2,293	\$1,999	\$0	\$0	
1520	FICA-Medicare Contribution	\$21,537	\$19,020	\$0	\$0	
1521	Other Retirement Plans	\$3,670	\$0	\$0	\$0	
1522	PERA	\$157,882	\$143,587	\$0	\$0	
1524	PERA - AED	\$74,140	\$65,438	\$0	\$0	
1525	PERA - SAED	\$74,140	\$65,438	\$0	\$0	
1532	Unemployment Compensation	\$0	\$7,994	\$0	\$0	
Personal Serv	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$490,003	\$730,299	\$652,887	\$759,376	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$652,887	\$759,376	
1920	Personal Services - Professional	\$179,608	\$231,064	\$0	\$0	
1940	Personal Services - Medical Services	\$307,182	\$496,800	\$0	\$0	
1960	Personal Services - Information Technology	\$3,213	\$2,436	\$0	\$0	
Subtotal All Pe	ersonal Services	\$2,522,103	20.4 \$2,656,560	20.4 \$4,115,239	20.4 \$4,221,728	20.4
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$81,755	\$104,784	\$0	\$0	
3000	Total Travel Expenses	\$2,468	\$3,740	\$0	\$0	
5200	Total Other Payments	\$0	\$260,000	\$0	\$0	
7000	Total Transfers	\$5,014	(\$9,853)	\$0	\$0	
7000						
	Object Name					
Object Code	Object Name Other Cleaning Services	\$45	\$167	\$0	\$0	

Total Line Ite	em Expenditures	\$2,611,339	20.4 \$3,015,231	20.4 \$4,115,239	20.4 \$4,221,728	20.4
Subtotal All	Other Operating	\$89,237	\$358,670	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$5,014	\$0	\$0	\$0	
7000	Transfers	\$0	(\$9,853)	\$0	\$0	
5880	Distributions to Nongovernmental Organizations	\$0	\$260,000	\$0	\$0	
4220	Registration Fees	\$828	\$350	\$0	\$0	
4193	Care and Subsistence - Client Benefits	\$8,361	\$4,143	\$0	\$0	
4110	Losses	\$250	\$0	\$0	\$0	
4100	Other Operating Expenses	\$470	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$1,738	\$0	\$0	
3129	Pharmaceuticals	\$9,662	\$12,132	\$0	\$0	
3123	Postage	\$0	\$79	\$0	\$0	
3121	Office Supplies	\$1,032	\$1,998	\$0	\$0	
3119	Medical Laboratory Supplies	\$728	\$44	\$0	\$0	
3110	Supplies & Materials	\$45	\$77	\$0	\$0	
2680	Printing And Reproduction Services	\$2,359	\$2,830	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$14,305	\$14,726	\$0	\$0	
2630	Communication Charges - External	\$20,937	\$48,945	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$783	\$903	\$0	\$0	
2511	In-State Common Carrier Fares	\$18	\$9	\$0	\$0	
2510	In-State Travel	\$1,667	\$2,828	\$0	\$0	
2260	Rental - Information Technology	\$7,971	\$6,414	\$0	\$0	
2253	Rental of Equipment	\$10,863	\$5,709	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$2,220	\$3,431	\$0	\$0	

Jail-based Competency Restoration Program - 06. Office Of Behavior Health, (D) Forensic Services,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		4.3	4.3	4.3	5.2
1000	Total Employee Wages and Benefits	\$467,733	\$442,807	\$13,569,964	\$13,637,103	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$13,569,964	\$13,637,103	
1110	Regular Full-Time Wages	\$347,995	\$326,458	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$2,490)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$162	\$0	\$0	\$0	
1510	Dental Insurance	\$2,157	\$2,088	\$0	\$0	
1511	Health Insurance	\$36,815	\$41,188	\$0	\$0	
1512	Life Insurance	\$496	\$505	\$0	\$0	
1513	Short-Term Disability	\$553	\$483	\$0	\$0	
1520	FICA-Medicare Contribution	\$5,307	\$4,631	\$0	\$0	
1522	PERA	\$39,987	\$35,289	\$0	\$0	
1524	PERA - AED	\$18,375	\$16,083	\$0	\$0	
1525	PERA - SAED	\$18,375	\$16,083	\$0	\$0	
Personal Serv	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$12,662,262	\$12,654,006	\$510,642	\$919,586	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$510,642	\$919,586	
1920	Personal Services - Professional	\$12,661,444	\$12,603,338	\$0	\$0	
1940	Personal Services - Medical Services	\$0	\$50,000	\$0	\$0	
1960	Personal Services - Information Technology	\$817	\$668	\$0	\$0	
Subtotal All Per	rsonal Services	\$13,129,995	4.3 \$13,096,813	4.3 \$14,080,606	4.3 \$14,556,689	5.2
·						

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$6,890	\$6,247	\$0	\$0
3000	Total Travel Expenses	\$0	\$501	\$0	\$0
7000	Total Transfers	\$2,247	\$3,671	\$0	\$0
Object Code	Object Name				
2160	Other Cleaning Services	\$45	\$204	\$0	\$0
2259	Parking Fees	\$0	\$3	\$0	\$0
2260	Rental - Information Technology	\$2,022	\$1,507	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$501	\$0	\$0
2630	Communication Charges - External	\$1,655	\$1,421	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,421	\$960	\$0	\$0
2680	Printing And Reproduction Services	\$43	\$377	\$0	\$0
3119	Medical Laboratory Supplies	\$162	\$0	\$0	\$0
3121	Office Supplies	\$398	\$726	\$0	\$0
3123	Postage	\$21	\$26	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,007	\$300	\$0	\$0
4100	Other Operating Expenses	\$115	\$0	\$0	\$0
4180	Official Functions	\$0	\$88	\$0	\$0
4220	Registration Fees	\$0	\$635	\$0	\$0
7000	Transfers	\$0	\$3,671	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2,247	\$0	\$0	\$0
Subtotal All Ot	her Operating	\$9,137	\$10,419	\$0	\$0
Total Line Item	Expenditures	\$13,139,132	4.3 \$13,107,232	4.3 \$14,080,606	4.3 \$14,556,689 5.2

Purchased I	Psychiatric Bed Capacity - 06. Office Of Behavior Heal	th, (D) Forensic Servi	ces,			
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		1.0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$36,095	\$48,044	\$3,331,281	\$3,331,28	11
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,331,281	\$3,331,28	31
1110	Regular Full-Time Wages	\$27,372	\$36,790	\$0	\$	60
1370	Employee Commission Incentive Pay	\$450	\$0	\$0	\$	60
1510	Dental Insurance	\$84	\$142	\$0	\$	60
1511	Health Insurance	\$1,908	\$2,779	\$0	\$	60
1512	Life Insurance	\$24	\$36	\$0	\$	60
1513	Short-Term Disability	\$37	\$55	\$0	\$	60
1520	FICA-Medicare Contribution	\$398	\$526	\$0	\$	60
1522	PERA	\$3,041	\$4,036	\$0	\$	60
1524	PERA - AED	\$1,391	\$1,840	\$0	\$	60
1525	PERA - SAED	\$1,391	\$1,840	\$0	\$	60
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$3,201,909	\$3,220,592	\$81,659	\$184,42	.9
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$81,659	\$184,42	:9
1920	Personal Services - Professional	\$3,200,700	\$3,214,794	\$0	\$	60
1940	Personal Services - Medical Services	\$1,209	\$5,798	\$0	\$	60
Subtotal All Pe	ersonal Services	\$3,238,004	1.0 \$3,268,637	1.0 \$3,412,940	1.0 \$3,515,71	1.0
All Other Coor	rating Expenditures					
Object Group	Object Group Name			000 55		-
2000	Total Operating Expenses	\$0	\$363	\$28,562,828		60
7000	Total Transfers	\$126	\$299	\$0	\$	60

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$28,562,828		\$0	
4193	Care and Subsistence - Client Benefits	\$0		\$363		\$0		\$0	
7000	Transfers	\$0		\$299		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$126		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$126		\$662		\$28,562,828		\$0	
Total Line Item	n Expenditures	\$3.238.130	1.0	\$3.269.298	1.0	\$31.975.768	1.0	\$3.515.710	1.

Page	Personal Ser	vices - Employees					
	Object Group	Object Group Name					
	FTE			1.0	1.0	3.0	3.0
1000 Parsonal Services	1000	Total Employee Wages and Benefits	\$261,783	\$302,758	\$1,190,705	\$1,190,705	
1000 Parsonal Services	Object Code	Object Name					
	1000		\$0	\$0	\$1,190,705	\$1,190,705	
1510 Dental Insurance SPA1 SPA2 S	1110	Regular Full-Time Wages	\$196,254	\$226,236	\$0	\$0	
1511 Health Insurance	1112	Regular Full-Time Wages - Furlough	(\$1,105)	\$0	\$0	\$0	
1512 Life Insurance \$266 \$320 \$0 \$0 \$10 1513 Short-Term Diability \$299 \$339 \$0 \$0 \$0 1512 PERA AED \$21,480 \$24,625 \$0 \$0 \$0 1512 PERA AED \$8,865 \$11,215 \$0 \$0 1512 PERA AED \$8,865 \$11,215 \$0 \$0 \$0 1512 PERA AED \$8,865 \$0 \$0 \$	1510			\$961	\$0	\$0	
1513 Short-Term Disability S299 S339 S0 S0 S0 S0 S0 S0 S0 S	1511	Health Insurance	\$21,057	\$24,592	\$0	\$0	
	1512	Life Insurance	\$266	\$320	\$0	\$0	
1522 PERA \$21,480 \$24,625 \$0 \$0 \$0 \$1	1513	Short-Term Disability	\$299	\$339	\$0	\$0	
1522 PERA \$21,480 \$20,425 \$0 \$0 \$0 \$10 \$1024 \$1024 \$1024 \$1024 \$1024 \$1025 \$11,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1520	FICA-Medicare Contribution	\$2,859	\$3,253	\$0	\$0	
	1522	PERA	\$21,480		\$0	\$0	
	1524	PERA - AED	\$9,865	\$11,215	\$0	\$0	
	1525					\$0	
	Personal Ser	vices - Contract Services					
Displace	Object Group	Object Group Name					
1100 Purchased Service - Personal Services \$0 \$0 \$2,757,742 \$2,874,164 1910 Personal Services - Temporary \$10,094 \$8,182 \$0 \$0 1920 Personal Services - Professional \$1,469,584 \$1,188,742 \$0 \$0 1960 Personal Services - Information Technology \$3,373 \$3,373 \$3,373 \$0 \$0 1960 Personal Services - Information Technology \$3,373 \$3,373 \$0 \$0 1960 Personal Services - Information Technology \$3,373 \$0 \$1,000,054 \$1,0 \$3,948,447 \$0,0 \$4,064,869 \$0 1960 Personal Services - Information Technology \$1,741,834 \$1,0 \$1,600,054 \$1,0 \$3,948,447 \$0,0 \$4,064,869 \$0 1960 Personal Services - Information Technology \$1,446 \$0 \$0 \$0 1960 Personal Services - Information Technology \$1,446 \$1,446 \$0 \$0 \$0 1960 Personal Services \$1,271 \$2,290 \$0 1960 Personal Services \$1,271 \$1,290 \$0 1960 Personal Services	1100	Total Contract Services (Purchased Personal Services)	\$1,480,051	\$1,197,297	\$2,757,742	\$2,874,164	
Personal Services - Temporary \$10,094 \$8,182 \$0 \$0 1920 Personal Services - Professional \$1,469,584 \$1,188,742 \$0 \$0 1980 Personal Services - Information Technology \$373 \$373 \$373 \$0 \$0 Subtoal All Personal Services \$1,741,834 1.0 \$1,500,054 1.0 \$3,948,447 3.0 \$4,064,869 3 Subtoal All Personal Services \$1,741,834 1.0 \$1,500,054 1.0 \$3,948,447 3.0 \$4,064,869 3 Subtoal All Personal Services \$1,741,834 1.0 \$1,500,054 1.0 \$3,948,447 3.0 \$4,064,869 3 Subtoal All Personal Services \$1,741,834 1.0 \$1,500,054 1.0 \$3,948,447 3.0 \$4,064,869 3 Subtoal All Personal Services \$1,741,834 1.0 \$1,500,054 1.0 \$3,948,447 3.0 \$4,064,869 3 Subtoal All Personal Services \$1,957 \$11,651 \$0 \$328,747 \$1,000 \$1,	Object Code	Object Name					
1920 Personal Services - Professional \$1,469,584 \$1,188,742 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1100	Purchased Service - Personal Services	\$0	\$0	\$2,757,742	\$2,874,164	
1960 Personal Services - Information Technology \$373 \$373 \$30 \$40 \$4,064,869 \$30 \$3,064,869 \$30 \$3,064,869 \$30 \$3,064,869 \$30 \$3,064,869 \$3,064,8	1910	Personal Services - Temporary	\$10,094	\$8,182	\$0	\$0	
Subtotal All Personal Services \$1,741,834 1.0 \$1,500,054 1.0 \$3,348,447 3.0 \$4,064,869 3	1920	Personal Services - Professional	\$1,469,584	\$1,188,742	\$0	\$0	
All Other Operating Expenditures	1960	Personal Services - Information Technology	\$373	\$373	\$0	\$0	
Object Group Object Group Name 2000 Total Operating Expenses \$11,957 \$11,651 \$0 \$328,747 3000 Total Travel Expenses \$0 \$627 \$0 \$0 5200 Total Other Payments \$1,495,684 \$2,047,365 \$0 \$0 7000 Total Transfers \$1,271 \$2,290 \$0 \$0 Object Code Object Name 2000 Operating Expense \$0 \$0 \$0 \$328,747 2160 Other Cleaning Services \$45 \$205 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0	Subtotal All Pe	ersonal Services	\$1,741,834	1.0 \$1,500,054	1.0 \$3,948,447	3.0 \$4,064,869	3.0
Object Group Object Group Name 2000 Total Operating Expenses \$11,957 \$11,651 \$0 \$328,747 3000 Total Travel Expenses \$0 \$627 \$0 \$0 5200 Total Other Payments \$1,495,684 \$2,047,365 \$0 \$0 7000 Total Transfers \$1,271 \$2,290 \$0 \$0 Object Code Object Name 2000 Operating Expense \$0 \$0 \$0 \$328,747 2160 Other Cleaning Services \$45 \$205 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0							
Total Operating Expenses \$11,957 \$11,651 \$0 \$328,747							
3000 Total Travel Expenses \$0 \$627 \$0 \$0 5200 Total Other Payments \$1,495,684 \$2,047,365 \$0 \$0 7000 Total Transfers \$1,271 \$2,290 \$0 \$0 Object Name 2000 Operating Expense \$0 \$0 \$0 \$328,747 2160 Other Cleaning Services \$45 \$205 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2250 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0							
5200 Total Other Payments \$1,495,684 \$2,047,365 \$0 \$0 7000 Total Transfers \$1,271 \$2,290 \$0 \$0 Object Name 2000 Operating Expense \$0 \$0 \$0 \$328,747 2160 Other Cleaning Services \$45 \$205 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537							
Total Transfers \$1,271 \$2,290 \$0 \$0							
Object Code Object Name 2000 Operating Expense \$0 \$0 \$0 \$328,747 2160 Other Cleaning Services \$45 \$205 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0							
2000 Operating Expense \$0 \$0 \$328,747 2160 Other Cleaning Services \$45 \$205 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	7000	Total Transfers	\$1,271	\$2,290	\$0	\$0	
2160 Other Cleaning Services \$45 \$205 \$0 \$0 2259 Parking Fees \$0 \$2 \$0 \$0 2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	Object Code	Object Name					
2259 Parking Fees \$0 \$2 \$0 \$0 2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	2000	Operating Expense	\$0	\$0	\$0	\$328,747	
2260 Rental - Information Technology \$1,446 \$1,446 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	2160	Other Cleaning Services	\$45	\$205	\$0	\$0	
In-State Personal Vehicle Reimbursement \$0 \$278 \$0 \$0 \$0 \$2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2259	Parking Fees	\$0	\$2	\$0	\$0	
2531 Out-Of-State Common Carrier Fares \$0 \$349 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	2260	Rental - Information Technology	\$1,446	\$1,446	\$0	\$0	
2631 Communication Charges - Office Of Information Technology \$5,985 \$9,097 \$0 \$0 2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	2513	In-State Personal Vehicle Reimbursement	\$0	\$278	\$0	\$0	
2680 Printing And Reproduction Services \$2,646 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	2531	Out-Of-State Common Carrier Fares	\$0	\$349	\$0	\$0	
3120 Books/Periodicals/Subscriptions \$40 \$0 \$0 \$0 3121 Office Supplies \$537 \$342 \$0 \$0	2631	Communication Charges - Office Of Information Technology	\$5,985	\$9,097	\$0	\$0	
3121 Office Supplies \$537 \$342 \$0 \$0	2680	Printing And Reproduction Services	\$2,646	\$0	\$0	\$0	
	3120	Books/Periodicals/Subscriptions	\$40	\$0	\$0	\$0	
3123 Postage \$222 \$397 \$0 \$0	3121	Office Supplies	\$537	\$342	\$0	\$0	
	3123	Postage	\$222	\$397	\$0	\$0	

3140	Noncapitalizable Information Technology	\$920		\$161		\$0		\$0	
4100	Other Operating Expenses	\$115		\$0		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$1,495,684		\$2,047,365		\$0		\$0	
7000	Transfers	\$0		\$2,290		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,271		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,508,912		\$2,061,933		\$0		\$328,747	
Total Line Item	n Expenditures	\$3,250,745	1.0	\$3,561,987	1.0	\$3,948,447	3.0	\$4,393,616	3.0
#MULTIVAL	UE								
	rvices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
-		<u></u>				· · · · · · · · · · · · · · · · · · ·			
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group									
Object Group	Object Group Hume								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	m Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line item	T EXPONENTIAL OF	φυ	0.0	40		**		***	0.0
Total Line item	. a.p	φυ	0.0	40		**		**	0.0
			0.0	40				***	0.0
Fines and F	Fees - 06. Office Of Behavior Health, (E) Consent Decree		0.0	40				*	0.0
Fines and F	Fees - 06. Office Of Behavior Health, (E) Consent Decree		0.0	40				**	0.0
Fines and F Personal Ser Object Group	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name			40				•	
Fines and F Personal Ser Object Group	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE	Fines and Fees,	0.0		0.0		0.0		0.0
Fines and F Personal Ser Object Group	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name			\$0		\$0		\$0	
Fines and F Personal Ser Object Group	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE	Fines and Fees,							
Fines and F Personal Ser Object Group FTE 1000 Object Code	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Fines and Fees,							
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Fines and Fees,							
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	Fines and Fees,		\$0		\$0		\$0	
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Fines and Fees,							
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	Fines and Fees, \$0 \$259,823		\$0 \$333,923		\$0		\$0	
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$0 \$259,823	0.0	\$0 \$333,923 \$333,923	0.0	\$0 \$0 \$0	0.0	\$0 \$0	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	Fines and Fees, \$0 \$259,823		\$0 \$333,923		\$0		\$0	
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code 1920 Subtotal All Pe	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services	\$0 \$259,823	0.0	\$0 \$333,923 \$333,923	0.0	\$0 \$0 \$0	0.0	\$0 \$0	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code 1920 Subtotal All Pe	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures	\$0 \$259,823	0.0	\$0 \$333,923 \$333,923	0.0	\$0 \$0 \$0	0.0	\$0 \$0	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code 1920 Subtotal All Pe	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Object Group Name Object Group Name	\$259,823 \$259,823	0.0	\$333,923 \$333,923	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code 1920 Subtotal All Per All Other Oper Object Group 2000	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services object Group Name Total Operating Expenses	\$0 \$259,823	0.0	\$0 \$333,923 \$333,923	0.0	\$0 \$0 \$0	0.0	\$0 \$0	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Code 1920 Subtotal All Per Object Group 2000 Object Code	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name	\$259,823 \$259,823 \$259,823 \$1,769,000	0.0	\$333,923 \$333,923 \$333,923 \$5,735,000	0.0	\$0 \$0 \$0 \$12,000,000	0.0	\$0 \$0 \$0 \$12,000,000	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Group 1920 Subtotal All Per Object Group 2000 Object Code 2000	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses	\$0 \$259,823 \$259,823 \$1,769,000 \$0	0.0	\$333,923 \$333,923 \$5,735,000 \$0	0.0	\$0 \$0 \$0 \$12,000,000	0.0	\$0 \$0 \$0 \$12,000,000	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Group 1200 Subtotal All Pe Object Group 2000 Object Code 2000 4170	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$0 \$259,823 \$259,823 \$259,823 \$1,769,000	0.0	\$333,923 \$333,923 \$5,735,000 \$0 \$5,735,000	0.0	\$0 \$0 \$0 \$12,000,000 \$12,000,000 \$0	0.0	\$0 \$0 \$0 \$12,000,000 \$12,000,000 \$0	0.0
Fines and F Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group 1100 Object Group 1200 Subtotal All Per Object Group 2000 Object Code 2000 4170 Subtotal All Ot	Fees - 06. Office Of Behavior Health, (E) Consent Decree rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses Miscellaneous Fees And Fines	\$0 \$259,823 \$259,823 \$1,769,000 \$0	0.0	\$333,923 \$333,923 \$5,735,000 \$0	0.0	\$0 \$0 \$0 \$12,000,000	0.0	\$0 \$0 \$0 \$12,000,000	0.0

Indirect Cost Assessment - 0	6. Office Of Behavior Health. (F	F) Indirect Cost Assessment

Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$31,508	\$25,203	\$0	\$0	
Object Code	Object Name					
1110	Regular Full-Time Wages	\$0	\$825	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$3,078	\$0	\$0	
1510	Dental Insurance	\$0	\$15	\$0	\$0	
1511	Health Insurance	\$0	\$477	\$0	\$0	
1512	Life Insurance	\$0	\$3	\$0	\$0	
1513	Short-Term Disability	\$0	\$6	\$0	\$0	
1520	FICA-Medicare Contribution	\$0	\$55	\$0	\$0	
1522	PERA	\$0	\$428	\$0	\$0	
1524	PERA - AED	\$0	\$195	\$0	\$0	
1525	PERA - SAED	\$0	\$195	\$0	\$0	
1533	Workers' Compensation	\$31,508	\$19,896	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$0	\$28	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Object Code	Object Name					
	Object Name ersonal Services	\$31,508	0.0 \$25,203	0.0 \$0	0.0 \$0	0.0
Subtotal All Pe	ersonal Services	\$31,508	0.0 \$25,203	0.0 \$0	0.0 \$0	0.
Subtotal All Pe	ersonal Services ating Expenditures	\$31,508	0.0 \$25,203	0.0 \$0	0.0 \$0	0.
Subtotal All Pe	ating Expenditures Object Group Name					0.
Subtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses	\$218,061	\$370,459	\$3,296,244	\$3,625,064	0.
All Other Opera Object Group 2000 6700	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service	\$218,061 \$59,909	\$370,459 \$0	\$3,296,244 \$0	\$3,625,064 \$0	0.
Subtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses	\$218,061	\$370,459	\$3,296,244	\$3,625,064	0.
All Other Oper. Object Group 2000 6700 7000	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service	\$218,061 \$59,909	\$370,459 \$0	\$3,296,244 \$0	\$3,625,064 \$0	0.
All Other Opera Object Group 2000 6700	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers	\$218,061 \$59,909	\$370,459 \$0	\$3,296,244 \$0	\$3,625,064 \$0	0.
All Other Oper. Object Group 2000 6700 7000 Object Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name	\$218,061 \$59,909 \$6,756,743	\$370,459 \$0 \$5,314,084	\$3,296,244 \$0 \$0	\$3,625,064 \$0 \$0	0.
All Other Open Object Group 2000 67700 7000 Object Code 2000 2251	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense	\$218,061 \$59,909 \$6,756,743	\$370,459 \$0 \$5,314,084	\$3,296,244 \$0 \$0 \$3,296,244	\$3,625,064 \$0 \$0 \$3,625,064	0.
All Other Open Object Group 2000 6700 7000 Object Code 2000 2251 2252	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716	\$370,459 \$0 \$5,314,084 \$0 \$9,165	\$3,296,244 \$0 \$0 \$3,296,244 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0	0.
All Other Open Object Group 2000 6700 7000 Object Code 2000 2251 2252 2650	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0	\$3,296,244 \$0 \$0 \$3,296,244 \$0 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0 \$0	0.
All Other Open Object Group 2000 6700 7000 Object Code 2000 2251 2252 2650 2660	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge Office of Information Technology Purchased Services	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79 \$193,141	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0 \$357,836	\$3,296,244 \$0 \$0 \$3,296,244 \$0 \$0 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0 \$0 \$0	0.
All Other Open Object Group 2000 6700 7000 Object Code 2000 2251 2252 2650 2660 3940	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79 \$193,141 \$1,738	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0 \$357,836 \$3,459	\$3,296,244 \$0 \$0 \$0 \$3,296,244 \$0 \$0 \$0 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0 \$0 \$0	0.
All Other Open Object Group 2000 6700 7000 Object Code 2000 2251 2252 2650 2660 3940 6810	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits Electricity	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79 \$193,141 \$1,738 \$16,387	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0 \$357,836 \$3,459 \$0	\$3,296,244 \$0 \$0 \$0 \$3,296,244 \$0 \$0 \$0 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0 \$0 \$0 \$0	0.
All Other Open Object Group 2000 6700 7000 Object Code 2000 2251 2252 2650 2660 3940 6810 6820	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits Electricity Capital Lease Principal	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79 \$193,141 \$1,738 \$16,387 \$57,110	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0 \$357,836 \$3,459 \$0	\$3,296,244 \$0 \$0 \$0 \$3,296,244 \$0 \$0 \$0 \$0 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0 \$0 \$0 \$0	0.
All Other Open Object Group 2000 6700 7000 Object Code	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits Electricity Capital Lease Principal Capital Lease Interest	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79 \$193,141 \$1,738 \$16,387 \$57,110 \$2,799	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0 \$357,836 \$3,459 \$0 \$0	\$3,296,244 \$0 \$0 \$0 \$3,296,244 \$0 \$0 \$0 \$0 \$0 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0 \$0 \$0 \$0 \$0	0.
All Other Open Object Group 2000 6700 7000 Object Code 2000 2251 2252 2650 2660 3940 6810 6820 7000 7100	Ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits Electricity Capital Lease Principal Capital Lease Interest Transfers	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79 \$193,141 \$1,738 \$16,387 \$57,110 \$2,799 \$1,427,381	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0 \$357,836 \$3,459 \$0 \$0 \$0 \$1,490,123	\$3,296,244 \$0 \$0 \$0 \$3,296,244 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,625,064 \$0 \$0 \$3,625,064 \$0 \$0 \$0 \$0 \$0	0
All Other Open Object Group 2000 6700 Object Code 2000 2251 2252 2650 2660 3940 6810 6820 7000	Ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Total Transfers Object Name Operating Expense Rental/Lease Motor Pool Vehicle Rental/Motor Pool Mile Charge Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits Electricity Capital Lease Interest Transfers Transfers Out For Indirect Costs Transfers Out For Indirect Costs	\$218,061 \$59,909 \$6,756,743 \$0 \$6,716 \$79 \$193,141 \$1,738 \$16,387 \$57,110 \$2,799 \$1,427,381 \$690,611	\$370,459 \$0 \$5,314,084 \$0 \$9,165 \$0 \$357,836 \$3,459 \$0 \$0 \$0 \$1,490,123 \$624,214	\$3,296,244 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,625,064 \$0 \$0 \$0 \$3,625,064 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.

ARPA Appropriations - 06. Office Of Behavior Health, (G) Residential Behavioral Health Beds,

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	21.8	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$39,854,179	\$0
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$39,854,179	\$0

Object Group Object Group Name								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$39,854,179	21.8	\$0	0.0
All Other Operating Expenditures								
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	\$39,854,179	21.8	\$0	0.0

Personal Services - 07.	Office of Adults, Aging and Disability	V Services. (A) Administration.

Object Group	Object Group Name					
TE	Total FTE		15.0	15.0	0.0	0
000	Total Employee Wages and Benefits	\$1,140,485	\$1,280,578	\$0	\$0	0
bject Code	Object Name					
110	Regular Full-Time Wages	\$816,373	\$898,840	\$0	\$0	0
111	Regular Part-Time Wages	\$9,157	\$13,895	\$0	\$0	D
112	Regular Full-Time Wages - Furlough	(\$5,418)	\$0	\$0	\$0	D
140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,201	\$6,984	\$0	\$6	0
340	Employee Cash Incentive Awards	\$0	(\$687)	\$0	\$0	0
370	Employee Commission Incentive Pay	\$2,400	\$0	\$0	\$0	D
510	Dental Insurance	\$4,502	\$5,420	\$0	\$0	D
511	Health Insurance	\$123,322	\$150,220	\$0	\$0	D
512	Life Insurance	\$1,034	\$1,139	\$0	\$0	D
513	Short-Term Disability	\$1,240	\$1,378	\$0	\$0	D
520	FICA-Medicare Contribution	\$11,827	\$13,172	\$0	\$0	D
521	Other Retirement Plans	\$5,032	\$0	\$0	\$0	0
522	PERA	\$83,634	\$99,538	\$0	\$0	0
524	PERA - AED	\$40,590	\$45,340	\$0	\$0	D
525	PERA - SAED	\$40,590	\$45,340	\$0	\$(0
Personal Serv	vices - Contract Services					
Personal Serv	vices - Contract Services Object Group Name					
Object Group Object Code	Object Group Name	\$1,140,485	15.0 \$1,280,578	15.0 \$0	0.0 \$(0 0
Object Group Object Code	Object Group Name Object Name rsonal Services	\$1,140,485	15.0 \$1,280,578	15.0 \$0	0.0 \$(D 0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services ating Expenditures	\$1,140,485	15.0 \$1,280,578	15.0 \$0	0.0 \$1	0 (
bject Group bject Code ubtotal All Pe	Object Group Name Object Name rsonal Services	\$1,140,485 (\$1,033)	15.0 \$1,280,578 \$1,581	15.0 \$0	0.0 \$(
Object Group Object Code	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name					
bject Group bject Code ubtotal All Pe II Other Opera bject Group	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Transfers					0
bject Group bject Code ubtotal All Pe ll Other Opera bject Group 000 bject Code	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Transfers Object Name	(\$1,033)	\$1,581	\$0	\$(0
bject Group bject Code ubtotal All Pe II Other Opera bject Group 000 bject Code	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Total Transfers Object Name Transfers	(\$1,033) \$0	\$1,581 \$881	\$0 \$0	\$6	0

Operating Expenses - 07. Office of Adults, Aging and Disability Services, (A) Administration,

Personal Se	ervices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0

1000	Total Employee Wages and Benefits	\$0	\$700	\$0	\$0
Object Code	Object Name				
1340	Employee Cash Incentive Awards	\$0	\$700	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$1,240	\$1,198	\$0	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$1,240	\$1,198	\$0	\$0
Subtotal All Pe	rsonal Services	\$1,240	0.0 \$1,898	0.0 \$0	0.0 \$0 0.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$13,986	\$14,742	\$0	\$0
3000	Total Travel Expenses	\$0	\$37	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$1,146	\$0	\$0
7000	Total Transfers	\$12,657	\$0	\$0	\$0
Object Code	Object Name				
2260	Rental - Information Technology	\$3,647	\$3,436	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$37	\$0	\$0
2630	Communication Charges - External	\$440	\$431	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,813	\$3,058	\$0	\$0
2680	Printing And Reproduction Services	\$344	\$0	\$0	\$0
3110	Supplies & Materials	\$65	\$225	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$408	\$0	\$0	\$0
3121	Office Supplies	\$666	\$1,615	\$0	\$0
3123	Postage	\$3,591	\$4,341	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,011	\$1,358	\$0	\$0
4220	Registration Fees	\$0	\$278	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,146	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$12,657	\$0	\$0	\$0
Subtotal All Ot	her Operating	\$26,643	\$15,926	\$0	\$0
Total Line Item	Expenditures	\$27,883	0.0 \$17,824	0.0 \$0	0.0 \$0 0.0

Administration - 07. Office of Adults, Aging and Disability Services, (A) Administration,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	8.9	8.9
1000	Total Employee Wages and Benefits	\$0	\$0	\$1,275,450	\$1,275,450
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,275,450	\$1,275,450
Object Group	vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0	\$0	\$58,532	\$100,887
Object Code	Object Name	φυ	φυ	φυσ,υυz	\$100,007
1100	Purchased Service - Personal Services	\$0	\$0	\$58,532	\$100,887
Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$1,333,982 8.9	\$1,376,337 8.9
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$121,700	\$121,700
3000	Total Travel Expenses	\$0	\$0	\$25,000	\$25,000

6700	Total Debt Service	\$0	\$0	\$57	\$57
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$121,700	\$121,700
3000	Travel Expenses	\$0	\$0	\$25,000	\$25,000
6700	Debt Service	\$0	\$0	\$57	\$57
Subtotal All O	ther Operating	\$0	\$0	\$146,757	\$146,757
Total Line Item	n Expenditures	\$0 0.0	\$0 0.0	\$1,480,739 8.9	\$1,523,094 8.9

injetration - 07 Office of Adu	te Aging and Disability Sorvices	s. (B) Programs and Commissions for Persons with Disabilities.	

						,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

County Block Grants - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

<u>rices - Employees</u> Object Group Name							
Object Group Name							
Total FTE		0.0	(0.0	0.0		0.0
Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Name							
rices - Contract Services							
Object Group Name							
Object Name							
rsonal Services	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
ting Expenditures							
Object Group Name							
Object Name							
ner Operating	\$0		\$0	\$0		\$0	
Expenditures	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
	Object Name ices - Contract Services Object Group Name Object Name sonal Services Object Group Name Object Group Name Object Group Name	Object Name ices - Contract Services Object Group Name Object Name sonal Services \$0 ting Expenditures Object Group Name Object Group Name Object Name Solution Services \$0	Object Name ices - Contract Services Object Group Name Object Name sonal Services \$0 0.0 ting Expenditures Object Group Name Object Group Name Object Name sonal Services \$0 0.0	Object Name Object Group Name Sonal Services \$0 0.0 \$0 ting Expenditures Object Group Name Object Group Name	Object Name Object Group Name Sonal Services \$0 0.0 \$0 \$0 ting Expenditures Object Group Name Object Name Sonal Services Sonal Services	Object Name Diject Group Name Sonal Services \$0 0.0 \$0 0.0 \$0 0.0 ting Expenditures Object Group Name Object Name Sonal Services \$0	Object Name Diject Group Name Sonal Services \$0 0.0 \$0 0.0 \$0 ting Expenditures Object Group Name Object Group Name

County Block Grant Support Fund - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

Personal Services - Employees

Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
with Disabili	F Reserves for CO Works, Child Welfare and Care - 07. ities, vices - Employees Object Group Name	Office of Adults, Agir	ng and Di	sability Servic	es, (B) Pr	rograms and (Commission	is for Perso	ns
Object Group TE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serve Object Group Object Code	Object Group Name Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	ating Expenditures Object Group Name								
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Serv		s, (B) Programs and (ions for Perso		isabilities,	0.0		
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Serv Object Group	vices - Contract Services Object Group Name								
Object Code Subtotal All Pe	Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
ustotul All Fe		φυ	0.0	φυ	0.0	Ψ	0.0	Ψ	0.0
II Other Opera	ating Expenditures								
Object Group	Object Group Name								

Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
RPA Appro	opriations - 07. Office of Adults, Aging and Disab	ility Services, (B) Programs	and Comn	nissions for	Persons wit	h Disabilitie	es,		
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Opera	ating Expenditures								
bject Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
	vices - Employees Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Domestic Al	buse Program - COVID Relief Funds - 07. Office o	of Adults, Aging and Disabili	ty Services	s, (B) Progra	ms and Cor	nmissions f	or Persons	with	
	vices - Employees								
Object Group	Object Group Name								
object Group	Total FTE		0.0		0.0		0.0		
	Total FTE								
TE	Total Employee Wages and Benefits	\$24,779		\$0		\$0		\$0	
FTE 1000 Object Code		\$24,779		\$0		\$0		\$0	
TE 1000	Total Employee Wages and Benefits	\$24,779 \$18,498		\$0 \$0		\$0 \$0		\$0 \$0	

1510	Dental Insurance	\$97		\$0	\$0	\$0	
1511	Health Insurance	\$2,222		\$0	\$0	\$0	
1512	Life Insurance	\$23		\$0	\$0	\$0	
1513	Short-Term Disability	\$28		\$0	\$0	\$0	
1520	FICA-Medicare Contribution	\$263		\$0	\$0	\$0	
1522	PERA	\$2,010		\$0	\$0	\$0	
1524	PERA - AED	\$908		\$0	\$0	\$0	
1525	PERA - SAED	\$731		\$0	\$0	\$0	
Personal Serv	rices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per		\$24,779	0.0	\$0 0.0	\$0 0.0	\$0	0.0
	ating Expenditures						
Object Group	Object Group Name	\$47F.004			**	***	
5200	Total Other Payments	\$475,221		\$0	\$0	\$0	
Object Code	Object Name						
5781	Grants To Nongovernmental Organizations	\$475,221		\$0	\$0	\$0	
Subtotal All Oth	ner Operating	\$475,221		\$0	\$0	\$0	
Total Line Item	Expenditures	\$500,000	0.0	\$0 0.0	\$0 0.0	\$0	0.0
Object Group	Object Group Name		0.0				
FTE	Total FTE	40	0.0	0.0	0.0	**	0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0	—
Object Code	Object Name						—
Personal Serv	rices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$0	0.0	\$0 0.0	\$0 0.0	\$0	0.0
All Other Oners	nting Expenditures						
	Object Group Name						
							=
Object Code Subtotal All Oth	Object Name	\$0		\$0	\$0	\$0	
							=
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0 0.0	\$0	0.0
	evelopment Council - 07. Office of Adults, Ag	ing and Disability Services, (B) Prograi	ns and Commissions for	Persons with Disabiliti	es,	
	Object Crown Name						
Object Group	Object Group Name		0.0	0.0	0.0		0.0
FTE 1000	Total Employee Wages and Repetits	\$0	0.0	0.0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	⊅ ∪	
Object Code	Object Name						
Damag -1 0	dana Cauturat Caudana						
	vices - Contract Services						
Object Group	Object Group Name						

Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
oubtotul All I C	Solid Correct	40	0.0	40	0.0	Ψ	0.0	Ψ	0.
II Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
	John Browner 07 Office of Adults Assistant and Biochillin Co	mriana (D) Duan			o for Donos	ith Dissi	- : : : : :		
	Jobs Program - 07. Office of Adults, Aging and Disability Se	ervices, (B) Prog	rams and C	ommissions	s for Persor	is with Disai	ollities,		
	rices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Porconal Son	dene Contract Services								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	nting Expenditures								
	tting Expenditures Object Group Name								
All Other Opera Object Group Object Code									
Object Group Object Code	Object Group Name Object Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name ner Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Object Group Object Code Subtotal All Ot	Object Group Name Object Name ner Operating		0.0		0.0		0.0		0.0
Object Group Object Code Subtotal All Ot	Object Group Name Object Name ner Operating Expenditures	\$0		\$0		\$0		\$0	0.0
Object Group Object Code Subtotal All Ot Fotal Line Item Employmen	Object Group Name Object Name ner Operating	\$0		\$0		\$0		\$0	0.4
Object Group Object Code Subtotal All Ott Fotal Line Item Employmen Disabilities,	Object Group Name Object Name ner Operating Expenditures	\$0		\$0		\$0		\$0	0.0
Object Group Object Code Subtotal All Oti Fotal Line Item Employmen Disabilities, Personal Serv	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A	\$0		\$0		\$0		\$0	0.0
Object Group Object Code Subtotal All Ottotal Line Item Employmen Disabilities, Personal Servo	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A	\$0		\$0		\$0		\$0	
Object Group Object Group Object Group Object Group Object Group Object Group	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A	\$0	ility Service	\$0	ams and Co	\$0	for Person	\$0	
Object Group Object Code Subtotal All Oti Total Line Item Disabilities, Personal Serv Object Group TE	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 ging and Disab	ility Service	\$0 s, (B) Progra	ams and Co	\$0 mmissions	for Person	\$0 s with	
Object Group Object Code Subtotal All Oti Fotal Line Item Employmen Disabilities, Personal Serv Object Group FTE	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE	\$0 ging and Disab	ility Service	\$0 s, (B) Progra	ams and Co	\$0 mmissions	for Person	\$0 s with	
Object Group Object Code Subtotal All Ott Total Line Item Employmen Disabilities, Personal Ser Object Group TE	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 ging and Disab	ility Service	\$0 s, (B) Progra	ams and Co	\$0 mmissions	for Person	\$0 s with	
Object Group Object Code Subtotal All Oti Fotal Line Item Employmen Disabilities, Personal Serv Object Group FTE 1000 Object Code	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ging and Disab	ility Service	\$0 s, (B) Progra	ams and Co	\$0 mmissions	for Person	\$0 s with	
Object Group Object Code Subtotal All Ot Total Line Item Employmen Disabilities, Personal Serv Object Group TE 1000 Object Code	Object Group Name Object Name Der Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, Advices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 ging and Disab	ility Service	\$0 s, (B) Progra	ams and Co	\$0 mmissions	for Person	\$0 s with	
Object Group Object Group Object Group Object Group Object Code Object Group Object Group Object Group Object Group Object Group	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	şo ging and Disabi	0.0	\$0 s, (B) Progra	o.0	so so	0.0	s with	0.0
Object Group Object Group Object Group Object Group Object Code Object Group Object Group Object Group Object Group Object Group	Object Group Name Object Name Der Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, Advices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 ging and Disab	ility Service	\$0 s, (B) Progra	ams and Co	\$0 mmissions	for Person	\$0 s with	0.0
Object Group Object Code Subtotal All Ott Total Line Item Employmen Disabilities, Personal Sen Object Group TE 1000 Object Code Personal Sen Object Group Object Group	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	şo ging and Disabi	0.0	\$0 s, (B) Progra	o.0	so so	0.0	s with	0.0
Object Group Object Group Object Code Employmen Object Group Object Group Object Group Object Code Object Code Object Code Object Code Object Code	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name	şo ging and Disabi	0.0	\$0 s, (B) Progra	o.0	so so	0.0	s with	0.0
Object Group	Object Group Name Object Name ner Operating Expenditures t Opportunities with Wages Program - 07. Office of Adults, A vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Group Name Object Name	şo ging and Disabi	0.0	\$0 s, (B) Progra	o.0	so so	0.0	s with	0.0
Object Group Object Group Object Group Object Group Object Group Object Group Object Code Object Group	Object Name Object Name Der Operating Expenditures Expenditures Expenditures Copportunities with Wages Program - 07. Office of Adults, A Prices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Object Name Object Name Object Name Object Group Name Object Group Name	\$0 Iging and Disabi	0.0	\$0 s, (B) Progra	o.0	\$0 mmissions \$0	0.0	\$0 s with \$0	0.0
Object Group Object Code Subtotal All Ott Total Line Item Employmen Disabilities, Personal Sen Object Group TE 1000 Object Code Personal Sen Object Group Object Group	Object Name Object Name Der Operating Expenditures Copportunities with Wages Program - 07. Office of Adults, A Defices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Diject Name Object Group Name Object Group Name Object Group Name Object Group Name Object Name Object Name Object Name Object Group Name Object Group Name	şo ging and Disabi	0.0	\$0 s, (B) Progra	o.0	so so	0.0	s with	0.0

Child Support Services Employment - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	<u>vices - Contract Services</u> Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

TANF Short-term Non-recurrent Benefits (PEAF) - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

Personal Serv	rices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$42	\$0	\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	\$0		\$33	\$0	\$0	
1510	Dental Insurance	\$0		\$0	\$0	\$0	
1511	Health Insurance	\$0		\$3	\$0	\$0	
1512	Life Insurance	\$0		\$0	\$0	\$0	
1513	Short-Term Disability	\$0		\$0	\$0	\$0	
1520	FICA-Medicare Contribution	\$0		\$0	\$0	\$0	
1522	PERA	\$0		\$3	\$0	\$0	
1524	PERA - AED	\$0		\$2	\$0	\$0	
1525	PERA - SAED	\$0		\$2	\$0	\$0	
Personal Serv	rices - Contract Services Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$0	0.0	\$42 0.0	\$0 0.0	\$0	0.0
All Other Opera	ting Expenditures						
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$13,502,940	\$0	\$0	
Object Code	Object Name						
5121	Grants - Counties - Federal Pass Thru	\$0		\$13,502,940	\$0	\$0	
Subtotal All Oth	ner Operating	\$0		\$13,502,940	\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$13,502,982 0.0	\$0 0.0	\$0	0.0

Developmental Disabilities Council - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

Personal Services - Employees

ETE	T + 15T5					0.0	
FTE	Total FTE		0.0	0.0		6.0	6.0
1000	Total Employee Wages and Benefits	\$0	9	60	\$565,125	\$565,1	25
Object Code	e Object Name						
1000	Personal Services	\$0	\$	60	\$565,125	\$565,1	25
Personal S	Services - Contract Services						
Object Grou	up Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	9	60	\$44,067	\$78,1	64
Object Code	e Object Name						
1100	Purchased Service - Personal Services	\$0	9	60	\$44,067	\$78,1	64
Subtotal All	I Personal Services	\$0	0.0	0.0	\$609,192	6.0 \$643,2	89 6.0
All Other Op	perating Expenditures up Object Group Name						
		\$0	4	60	\$123,196	\$123,1	96
Object Grou	up Object Group Name	\$0 \$0		60 60	\$123,196 \$31,738	\$123,1 \$31,7	
Object Grou	Dobject Group Name Total Operating Expenses		9				38
Object Grou 2000 3000	Total Operating Expenses Total Travel Expenses	\$0	\$	60	\$31,738	\$31,7 \$255,3	38
Object Grou 2000 3000 5200	Total Operating Expenses Total Travel Expenses Total Other Payments Total Debt Service	\$0 \$0	\$	60 60	\$31,738 \$255,369	\$31,7 \$255,3	38 69
Object Grou 2000 3000 5200 6700	Total Operating Expenses Total Travel Expenses Total Other Payments Total Debt Service	\$0 \$0	\$	60 60	\$31,738 \$255,369	\$31,7 \$255,3	38 69 58
Object Grou 2000 3000 5200 6700 Object Code	Total Operating Expenses Total Travel Expenses Total Other Payments Total Debt Service Diject Name	\$0 \$0 \$0	3 3 4	60 60	\$31,738 \$255,369 \$58	\$31,7 \$255,3 \$	38 69 58
Object Groud 2000 3000 5200 6700 Object Code 2000	Total Operating Expenses Total Other Payments Total Debt Service Object Name Operating Expense	\$0 \$0 \$0 \$0	\$ \$	60	\$31,738 \$255,369 \$58 \$123,196	\$31,7 \$255,3 \$ \$123,1	38 69 58 96 38
Object Ground 2000 3000 5200 6700 Object Code 2000 3000	Total Operating Expenses Total Other Payments Total Debt Service Object Name Operating Expense Travel Expenses	\$0 \$0 \$0 \$0	\$ \$	60 60 60 60	\$31,738 \$255,369 \$58 \$123,196 \$31,738	\$31,7 \$255,3 \$ \$123,1 \$31,7 \$255,3	38 69 58 96 38
Object Ground 2000 3000 5200 6700 Object Code 2000 3000 5200 6700	Total Operating Expenses Total Other Payments Total Debt Service December 20 Dept Name Operating Expense Travel Expenses Other Payments Other Payments	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50 50 50 50 50	\$31,738 \$255,369 \$58 \$123,196 \$31,738 \$255,369	\$31,7 \$255,3 \$ \$123,1 \$31,7 \$255,3	38 69 58 96 338 69

Colorado Commission for the Deaf, Hard of Hearing, and DeafB - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

	,					
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	13.3	13.3
1000	Total Employee Wages and Benefits	\$0	\$0	\$2,272,165	\$2,272,16	5
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,272,165	\$2,272,16	:5
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$31,31	5
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$0	\$31,31	5
Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0 \$2,272,165	5 13.3 \$2,303,48	13.3
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$0	\$86,832	\$108,26	9
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$86,832	\$108,26	9
Subtotal All Ot	her Operating	\$0	\$0	\$86,832	2 \$108,26	9
Total Line Item	Expenditures	\$0	0.0 \$0	0.0 \$2,358,997	7 13.3 \$2,411,74	9 13.3

Brain Injury Program - Appropriation to the Colorado Brain I - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$226	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$226	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$226	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$450,000		\$450,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$450,000		\$450,000	
Subtotal All Ot	ther Operating	\$0		\$0		\$450,000		\$450,000	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$450,000	0.0	\$450,226	0.0

Colorado Brain Injury Trust Fund - 07. Office of Adults, Aging and Disability Services, (B) Programs and Commissions for Persons with Disabilities,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		1.5		1.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$728,540		\$728,540	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$728,540		\$728,540	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$46,242		\$64,127	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$46,242		\$64,127	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$774,782	1.5	\$792,667	1.5
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,211,377		\$2,211,377	
3000	Total Travel Expenses	\$0		\$0		\$6,500		\$6,500	
5200	Total Other Payments	\$0		\$0		\$70,240		\$70,240	
6700	Total Debt Service	\$0		\$0		\$450,522		\$450,522	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,211,377		\$2,211,377	
3000	Travel Expenses	\$0		\$0		\$6,500		\$6,500	
5200	Other Payments	\$0		\$0		\$70,240		\$70,240	
6700	Debt Service	\$0		\$0		\$450,522		\$450,522	
Subtotal All Ot	ther Operating	\$0		\$0		\$2,738,639		\$2,738,639	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$3,513,421	1.5	\$3,531,306	1.5

Total Lamphown Program and borening 10 10 10 10 10 10 10 1	Low Income	Assistance Program - 07. Office of Adults, Aging and	Disability Services, (C) Regio	nal Centers for P	eople with	Developme	ent Disab	il,	
Total Lamphown Program and borening 10 10 10 10 10 10 10 1	Personal Ser	vices - Employees								
100 100	Object Group	Object Group Name								
Depart Close Depart Name Depart Close Contract Services	FTE		¢0	0.0	*0	0.0	90	0.0	0.2	0.0
Personal Services - Contract Services Se			\$0		\$ 0		Φ0		\$0	
Chipert Concess Chipert Con	Object Code	Object Name								
Column C	Personal Ser	vices - Contract Services								
Substitution Subs	Object Group	Object Group Name								
Chairman Sampa S	Object Code	Object Name								
Colpiet Group Colpiet Group Group Group Colpiet Group Grou	Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Colpiet Group Colpiet Group Group Group Colpiet Group Grou	All Other Oper	expanditures								
Signate Sig										
Supplemental Nutrition Assistance Program - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disability.										
Supplemental Nutrition Assistance Program - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disability			\$0		\$0		\$0		\$0	
Parsonal Services - Employees Parsonal Services Parsonal Services - Employees Parsonal Services	Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Parsonal Services - Employees Parsonal Services Parsonal Services - Employees Parsonal Services										
Parsonal Services - Employees Parsonal Services Parsonal Services - Employees Parsonal Services										
Object Group Super Group Name Object Group Object Name Object Object Object Name Object Object Object Name Object Name Object Name Object Name Object Object Name Object Object Object Name Object Object Object Name Object Name Object Name Object Name Object Name Object Name Object Name Object Object Name </td <td>Supplement</td> <td>tal Nutrition Assistance Program - 07. Office of Adults,</td> <td>Aging and Disability S</td> <td>Services</td> <td>s, (C) Regional Ce</td> <td>enters for</td> <td>People with</td> <td>Develop</td> <td>ment Disabil,</td> <td></td>	Supplement	tal Nutrition Assistance Program - 07. Office of Adults,	Aging and Disability S	Services	s, (C) Regional Ce	enters for	People with	Develop	ment Disabil,	
FTE	Personal Ser	vices - Employees								
	Object Group			0.0		0.0		0.0		0.0
Personal Services - Contract Services Object Group Name Obje	1000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Name Subtotal All Personal Services Subtotal All Personal Services Subtotal All Other Operating	Object Code	Object Name								
Object Code Object Name Subtotal All Personal Services Subtotal All Personal Services Subtotal All Other Operating										
Subtotal All Personal Services \$0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0										
Subtotal All Personal Services \$0 0.0 \$0 0										
All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 Total Line Item Expenditures \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 Supplemental Nutrition Assist. Program State Staff Training - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabili, Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 Object Code Object Name			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Name Subtotal All Other Operating \$0			**		**		**			
Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	All Other Opera	ating Expenditures								
Subtotal All Other Operating \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Group	Object Group Name								
Supplemental Nutrition Assist. Program State Staff Training - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, Personal Services - Employees	Object Code	Object Name								
Supplemental Nutrition Assist. Program State Staff Training - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Disabil, Personal Services - Employees	Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Development Disabil, Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services	Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Development Disabil, Personal Services - Employees Object Group Object Group Name FTE Total FTE 0.0 0.0 0.0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services										
Personal Services - Employees Services - Contract Services Services - Services			Office of Adults, Aging	and Dis	sability Services,	(C) Regio	nal Centers	for Peop	le with	
Total FTE		·								
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 Personal Services - Contract Services	FTE			0.0		0.0		0.0		0.0
Personal Services - Contract Services	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	Object Code	Object Name								
	Personal Son	vices - Contract Services								
	Object Group	Object Group Name								

	Object Name ersonal Services								
All Other Opera Object Group Object Code	ersonal Services								
Object Group Object Code		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Object Group Object Code	rating Expenditures								
	Object Group Name								
	Object Name								
		\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Food Stamp	o Job Search Units - Program Costs - 07. Office of Adults	, Aging and Disabilit	y Services	, (C) Regiona	l Centers f	or People w	ith Develop	ment Disab	il,
	vices - Employees	, , ,		, , <u>, , , , , , , , , , , , , , , , , </u>		•			,
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Food Stame	o Job Search Units - Supportive Services - 07. Office of A	dults. Aging and Dis	ability Ser	vices. (C) Re	gional Cen	ters for Peo	ple with De	/elopment	
Disabil,									
Personal Ser	vices - Employees								
	Object Group Name		0.0		0.0		0.0		
Object Group	Total FTE	60	0.0		0.0		0.0		
Object Group FTE 1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	0
FTE 1000		Ф О		\$0		\$0		\$0	0
FTE	Total Employee Wages and Benefits Object Name	φu		\$0		\$0		\$0	0
FTE 1000 Object Code		\$U		\$0		\$0		\$0	0
FTE 1000 Object Code	Object Name	30		\$0		\$0		\$0	0
FTE 1000 Object Code Personal Ser	Object Name vices - Contract Services	30		\$0		\$0		\$0	0
FTE 1000 Object Code Personal Ser Object Group Object Code	Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name Vices - Contract Services Object Group Name Object Name		0.0		0.0		0.0		
FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name vices - Contract Services Object Group Name Object Name ersonal Services		0.0		0.0		0.0		
FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name vices - Contract Services Object Group Name Object Name ersonal Services		0.0		0.0		0.0		

Food Distribution Program - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil,

Total Line Item Expenditures

Personal Serv									
	rices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	•								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
ARPA Appro	opriations - 07. Office of Adults, Aging and Disability	Services. (C) Regional (Centers fo	or People with	Develo	opment Disabil.			
	rices - Employees	o. ricos, (o) riogionai				p			
Object Group									
FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	,								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
								·	
All Other Opera	ating Expenditures								
	Object Group Name								
Object Group	Object Group Name Object Name								
Object Group	Object Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Oth	Object Name ner Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Object Group Object Code Subtotal All Oth	Object Name ner Operating		0.0		0.0		0.0		0.1
Object Group Object Code Subtotal All Oth	Object Name ner Operating Expenditures	\$0		\$0		\$0	0.0		0.4
Object Group Object Code Subtotal All Oth Total Line Item	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Ser	\$0		\$0		\$0	0.0		0.4
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees	\$0		\$0		\$0	0.0		0.1
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name	\$0	ters for P	\$0	velopm	\$0			
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE	\$0 vices, (C) Regional Cen		\$0 eople with De		\$0 ent Disabil,	0.0	\$0	0.0
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group FTE	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0	ters for P	\$0	velopm	\$0			
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group FTE	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE	\$0 vices, (C) Regional Cen	ters for P	\$0 eople with De	velopm	\$0 ent Disabil,		\$0	
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group FTE 1000 Object Code	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 vices, (C) Regional Cen	ters for P	\$0 eople with De	velopm	\$0 ent Disabil,		\$0	
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group FTE 1000 Object Code	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 vices, (C) Regional Cen	ters for P	\$0 eople with De	velopm	\$0 ent Disabil,		\$0	
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 vices, (C) Regional Cen	ters for P	\$0 eople with De	velopm	\$0 ent Disabil,		\$0	
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 vices, (C) Regional Cen	0.0	so	0.0	something someth	0.0	\$0	0.0
Object Group Object Code Subtotal All Oth Total Line Item Income Tax (Personal Serv Object Group FTE 1000 Object Code	Object Name ner Operating Expenditures Offset - 07. Office of Adults, Aging and Disability Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 vices, (C) Regional Cen	ters for P	\$0 eople with De	velopm	\$0 ent Disabil,		\$0	

ect Name Derating Inditures Its Transfer Service - 07. Office of Adults, Agin Employees Bect Group Name If TE Il Employee Wages and Benefits Bect Name - Contract Services Bect Group Name Bect Name I Services Expenditures Bect Group Name Bect Name Derating Inditures In	Aging and Disability S	\$0 \$0 services,	0.0 (C) Regiona 0.0 0.0	\$0 \$0 al Centers 1	0.0 or People w	0.	nt Disabil,)
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- Employees ect Group Name IFTE II Employee Wages and Benefits ect Name - Contract Services ect Group Name ect Name I Services Expenditures ect Group Name ect Name ordinates Services ect Group Name ect Name make Services expenditures ect Name	Aging and Disability S	\$0 \$0	0.0	\$0	0.0	0.	0	
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ect Group Name ect Name I Services Expenditures		\$0 \$0	0.0	\$0 \$0	0.0	\$0 0.	0 \$C	
ect	Employees Group Name TE Employee Wages and Benefits	Employees Group Name TE Employee Wages and Benefits	Employees Group Name TE Employee Wages and Benefits \$0	Employees Group Name TE 0.0 Employee Wages and Benefits \$0	Employees Group Name TE 0.0 Employee Wages and Benefits \$0 \$0	Employees Group Name TE 0.0 0.0 Imployee Wages and Benefits \$0 \$0	Group Name TE 0.0 0.0 0. imployee Wages and Benefits \$0 \$0 \$0	Employees Group Name 0.0 0.0 0.0 TE 0.0 0.0 0.0 imployee Wages and Benefits \$0 \$0 \$0 \$0

Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Data Collect	tion and Analysis of Public Assistance Programs - 07 nt Disabil,	'. Office of Adults, Aging	g and Dis	sability Service	s, (C) Re	egional Centers	for Peop	ole with	
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	aper Distribution Program - 07. Office of Adults, Agi	ng and Disability Service	es, (C) R	egional Center	s for Pec	ople with Devel	opment D	Disabil,	
Object Group	Object Group Name								
FTE	Total FTE		0.0	••	0.0		0.0	••	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name	·							
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		,,,		•		**		,,,	
All Other Oper	ating Expenditures								
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	0.0	\$0	0.0

Regional Centers Electronic Health Record System - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (1) Administration

Disabil, (1)	Administration								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$18,517	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$18,517	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$18,517	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$698,688		\$698,688	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$698,688		\$698,688	
Subtotal All Ot	ther Operating	\$0		\$0		\$698,688		\$698,688	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$698,688	0.0	\$717,205	0.0

Wheat Ridge Regional Center Intermediate Care Facility - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (2) Wheat Ridge Regional Center

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		373.0	373.0	369.0 369.0
1000	Total Employee Wages and Benefits	\$29,256,344	\$27,042,172	\$24,214,068	\$24,214,068
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$24,214,068	\$24,214,068
1110	Regular Full-Time Wages	\$15,969,678	\$14,861,640	\$0	\$0
1111	Regular Part-Time Wages	\$254,852	\$371,840	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$16,236)	\$0	\$0	\$0
1113	Regular Part-Time Wages - Furlough	(\$109)	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$20,023	\$0	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	(\$31)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,501,203	\$2,841,607	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$664,985	\$654,959	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$131,233	\$453,540	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,474	\$24,355	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$45,027	\$33,152	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$747)	\$0	\$0	\$0
1280	Patient Wages	\$5,986	\$6,524	\$0	\$0
1300	Other Employee Wages	\$14,432	\$8,112	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,104	\$27,125	\$0	\$0
1370	Employee Commission Incentive Pay	\$1,406,156	\$340,610	\$0	\$0
1510	Dental Insurance	\$137,768	\$118,495	\$0	\$0
1511	Health Insurance	\$3,368,888	\$3,011,379	\$0	\$0
1512	Life Insurance	\$31,132	\$28,446	\$0	\$0

1513					
	Short-Term Disability	\$27,596	\$24,344	\$0	\$0
1520	FICA-Medicare Contribution	\$300,178	\$271,728	\$0	\$0
1521	Other Retirement Plans	\$23,341	(\$40)	\$0	\$0
1522	PERA	\$2,257,478	\$2,076,311	\$0	\$0
1524	PERA - AED	\$1,045,922	\$944,854	\$0	\$0
1525	PERA - SAED	\$1,045,922	\$944,854	\$0	\$0
1532	Unemployment Compensation	\$13,621	(\$3,099)	\$0	\$0
1622	Contractual Employee PERA	\$410	\$444	\$0	\$0
1624	Contractual Employee Pera AED	\$188	\$203	\$0	\$0
1625 1630	Contractual Employee Pera - Supplemental AED Contractual Employee Other Employee Benefits	\$188 \$683	\$203 \$586	\$0 \$0	\$0 \$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$288,452	\$659,355	\$1,285,387	\$1,907,075
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$1,285,387	\$1,907,075
1910	Personal Services - Temporary	\$4,425	\$5,475	\$0	\$0
1920	Personal Services - Professional	\$15,712	\$42,667	\$0	\$0
1940	Personal Services - Medical Services	\$237,134	\$602,549	\$0	\$0
1950	Personal Services - Other State Departments	\$596	\$1,351	\$0	\$0
1960	Personal Services - Information Technology	\$30,584	\$7,314	\$0	\$0
Subtotal All Per	rsonal Services	\$29,544,796 373.0	927,701,527 373.0	\$25,499,455 369.0	\$26,121,143 369.
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,802,488	\$1,651,513	\$1,621,698	\$1,621,698
3000	Total Travel Expenses	\$23,956	\$6,788	\$0	\$0
6000	Total Capitalized Property Purchases	\$41,004	\$10,875	\$0	\$0
7000	Total Transfers	\$15,713	(\$11,491)	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,621,698	\$1,621,698
2160	Other Cleaning Services	\$24,164	\$16,396	\$0	\$0
2180	Grounds Maintenance	\$35	\$696		
2210			ΨΟΘΟ	\$0	\$0
	Other Maintenance	\$3,020	\$1,184	\$0 \$0	\$0 \$0
2220	Other Maintenance Building Maintenance	\$3,020 \$4,288			
2220 2230			\$1,184	\$0	\$0
	Building Maintenance	\$4,288	\$1,184 \$11,596	\$0 \$0	\$0 \$0
2230	Building Maintenance Equipment Maintenance	\$4,288 \$8,804	\$1,184 \$11,596 \$17,427	\$0 \$0 \$0	\$0 \$0 \$0
2230 2240	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance	\$4,288 \$8,804 \$0	\$1,184 \$11,596 \$17,427 \$2,086	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
2230 2240 2252	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$4,288 \$8,804 \$0 \$111,123	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2230 2240 2252 2253	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$4,288 \$8,804 \$0 \$111,123 \$3,898	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
2230 2240 2252 2253 2260 2510	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2230 2240 2252 2253 2260 2510 2511	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513 2531	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513 2531	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2511 2512 2513 2253 2253	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2250 2510 2511 2512 2513 2531 2532 2610 2630	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883 \$134,714	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552 \$129,283	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2511 2512 2513 2253 2253	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513 2531 2531 2630 2630 2631	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883 \$134,714 \$163,477 \$832	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552 \$129,283 \$146,232 \$918	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513 2531 2532 2610 2630 2631	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883 \$134,714	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552 \$129,283 \$146,232	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513 2531 2532 2610 2630 2631 2641 2650	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Office of Information Technology Purchased Services Printing And Reproduction Services	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883 \$134,714 \$163,477 \$832 \$0 \$33,141	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552 \$129,283 \$146,232 \$918 \$1,142 \$39,210	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513 2531 2531 2532 2610 2630 2630 2631 2641	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$96,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883 \$134,714 \$163,477 \$832 \$0	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552 \$129,283 \$146,232 \$918 \$1,142	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2230 2240 2252 2253 2260 2510 2511 2512 2513 2531 2532 2610 2630 2631 2641 2650	Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Office of Information Technology Purchased Services Printing And Reproduction Services	\$4,288 \$8,804 \$0 \$111,123 \$3,898 \$98,377 \$7,091 \$293 \$2,426 \$14,146 \$0 \$0 \$2,883 \$134,714 \$163,477 \$832 \$0 \$33,141	\$1,184 \$11,596 \$17,427 \$2,086 \$118,764 \$0 \$25,481 \$1,556 \$1,694 \$523 \$2,439 \$381 \$195 \$3,552 \$129,283 \$146,232 \$918 \$1,142 \$39,210	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Total Line Item	Expenditures	\$31,427,957	373.0 \$29,359,212	373.0 \$27,121,153	369.0 \$27,742,841 369.0
Subtotal All Ot	her Operating	\$1,883,161	\$1,657,685	\$1,621,698	\$1,621,698
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2,476	\$0	\$0	\$0
7000	Transfers	\$13,237	(\$11,491)	\$0	\$0
6510	Capitalized Professional Services	\$17,251	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$16,007	\$5,725	\$0	\$0
6130	Land Improvements - Direct Purchase	\$0	\$5,150	\$0	\$0
6110	Buildings - Direct Purchase	\$7,746	\$0	\$0	\$0
4220	Registration Fees	\$444	\$11,120	\$0	\$0
4194	Care and Subsistence - Program Supplies	\$142	\$0	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$110,226	\$109,384	\$0	\$0
4192	Care and Subsistence - Other Vendor Services	\$0	\$864	\$0	\$0
4181	Customer Workshops	\$2,300	\$0	\$0	\$0
4180	Official Functions	\$3,174	\$13,124	\$0	\$0
4170	Miscellaneous Fees And Fines	\$8,253	\$17,874	\$0	\$0
4140	Dues And Memberships	\$360	\$398	\$0	\$0
4117	Reportable Claims Against The State	\$18,000	\$0	\$0	\$0
4110	Losses	\$1,209	\$3,477	\$0	\$0
3920	Bottled Gas	\$208	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$14,155	\$15,531	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$23,411	\$17,449	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$240	\$10,320	\$0	\$0
3131	Noncapitalizable Building Materials	\$0	\$2,455	\$0	\$0
3129	Pharmaceuticals	\$106,360	\$93,306	\$0	\$0
3128	Noncapitalizable Equipment	\$24,161	\$38,763	\$0	\$0
3127	Road Maintenance Materials	\$0	\$13	\$0	\$0
3126	Repair and Maintenance	\$24,220	\$11,256	\$0	\$0
3123	Postage	\$6,073	\$6,015	\$0	\$0
3121	Office Supplies	\$26,659	\$19,965	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,037	\$898	\$0	\$0
3119	Medical Laboratory Supplies	\$132,048	\$135,550	\$0	\$0
3118	Food and Food Service Supplies	\$352.650	\$389.137	\$0	\$0

Wheat Ridge Regional Center Provider Fee - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (2) Wheat Ridge Regional Center

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,435,612		\$1,435,612	
7000	Total Transfers	\$1,435,612		\$1,435,612		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,435,612		\$1,435,612	
700U	Operating Transfers to Health Care Policy and Financing	\$1,435,612		\$1,435,612		\$0		\$0	
Subtotal All Ot	her Operating	\$1,435,612		\$1,435,612		\$1,435,612		\$1,435,612	
Total Line Item	Expenditures	\$1,435,612	0.0	\$1,435,612	0.0	\$1,435,612	0.0	\$1,435,612	0.0

Wheat Ridge Regional Center Depreciation - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (2) Wheat Ridge Regional Center

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$180,718		\$180,718	
7000	Total Transfers	\$173,931		\$305,220		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$180,718		\$180,718	
7000	Transfers	\$173,931		\$305,220		\$0		\$0	
Subtotal All Ot	her Operating	\$173,931		\$305,220		\$180,718		\$180,718	
Total Line Item	Expenditures	\$173,931	0.0	\$305,220	0.0	\$180,718	0.0	\$180,718	0.0

Grand Junction Regional Center Intermediate Care Facility - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (3) Grand Junction Regional Center

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		98.8	98.8	98.8 98.
1000	Total Employee Wages and Benefits	\$7,726,356	\$6,585,850	\$7,170,003	\$7,170,003
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$7,170,003	\$7,170,003
1110	Regular Full-Time Wages	\$4,160,703	\$3,478,031	\$0	\$0
1111	Regular Part-Time Wages	\$154,831	\$200,739	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$3,288)	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$828	\$0	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	(\$8)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$444,439	\$622,522	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$199,168	\$169,969	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$35,387	\$114,404	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,614	\$3,437	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$11,855	\$8,276	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$199)	\$0	\$0	\$0
1300	Other Employee Wages	\$9,583	\$20,506	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,320	\$3,640	\$0	\$0
1370	Employee Commission Incentive Pay	\$421,307	\$40,848	\$0	\$0
1510	Dental Insurance	\$41,752	\$32,188	\$0	\$0
1511	Health Insurance	\$1,005,895	\$854,913	\$0	\$0
1512	Life Insurance	\$8,581	\$7,107	\$0	\$0
1513	Short-Term Disability	\$7,568	\$5,948	\$0	\$0
1520	FICA-Medicare Contribution	\$77,149	\$64,429	\$0	\$0
1521	Other Retirement Plans	\$7,505	(\$18)	\$0	\$0
1522	PERA	\$571,489	\$499,002	\$0	\$0

1524	PERA - AED	\$280,866	\$227,120	\$0	\$0	
525	PERA - SAED	\$272,693	\$227,120	\$0	\$0	
532	Unemployment Compensation	\$3,310	\$4,603	\$0	\$0	
622	Contractual Employee PERA	\$390	\$483	\$0	\$0	
624	Contractual Employee Pera AED	\$179	\$220	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$179	\$220	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$8,257	\$145	\$0	\$0	
Personal Ser	rvices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$45,518	\$416,422	\$330,553	\$496,711	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$330,553	\$496,711	
1920	Personal Services - Professional	\$4,826	\$5,547	\$0	\$0	
1940	Personal Services - Medical Services	\$34,338	\$402,647	\$0	\$0	
1950	Personal Services - Other State Departments	\$20	\$11	\$0	\$0	
1960	Personal Services - Information Technology	\$6,334	\$8,217	\$0	\$0	
Subtotal All Po	ersonal Services	\$7,771,874	98.8 \$7,002,272	98.8 \$7,500,556	98.8 \$7,666,714	98.8
	rating Expenditures					
Object Group 2000	Object Group Name Total Operating Expenses	\$294,345	\$330,123	\$0	\$0	
3000 7000	Total Travel Expenses Total Transfers	\$13,617 \$70	\$18,005 (\$23,070)	\$0 \$0	\$0 \$0	
	Total Halisters	\$10	(\$23,070)	φυ	φυ	
Object Code	Object Name					
2160	Other Cleaning Services	\$17,244	\$15,754	\$0	\$0	
2230	Equipment Maintenance	\$1,137	\$1,472	\$0	\$0	
2231	Information Technology Maintenance	\$0	\$4	\$0	\$0	
2240	Motor Vehicle Maintenance	\$0	\$52	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$30,142	\$26,152	\$0	\$0	
2253	Rental of Equipment	\$7,605	\$4,323	\$0	\$0	
2259	Parking Fees	\$0	\$75	\$0	\$0	
2260	Rental - Information Technology	\$13,562	\$18,893	\$0	\$0	
2510	In-State Travel	\$3,308	\$5,334	\$0	\$0	
2511	In-State Common Carrier Fares	\$0	\$4,180	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$1,987	\$2,613	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$8,321	\$5,750	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$0	\$85	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0	\$43	\$0	\$0	
2610	Advertising And Marketing	\$200	\$529	\$0	\$0	
2630	Communication Charges - External	\$28,531	\$23,599	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$49,194	\$64,696	\$0	\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$193	\$213	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$0	\$400	\$0	\$0	
2680	Printing And Reproduction Services	\$156	\$433	\$0	\$0	
2810	Freight	\$124	\$0	\$0	\$0	
2820	Purchased Services	\$832	\$960	\$0	\$0	
3110	Supplies & Materials	\$15,234	\$28,135	\$0	\$0	
3112	Automotive Supplies	\$15,234	\$113	\$0	\$0	
3118	Food and Food Service Supplies	\$68,490	\$71,827	\$0	\$0	
3118						
	Medical Laboratory Supplies	\$18,915	\$9,006	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$343	\$249	\$0	\$0	
3121	Office Supplies	\$7,142	\$8,310	\$0	\$0	
3123	Postage	\$949	\$868	\$0	\$0	
3126	Repair and Maintenance	\$4,151	\$2,943	\$0	\$0	
3128	Noncapitalizable Equipment	\$3,131	\$16,039	\$0	\$0	
3129	Pharmaceuticals	\$6,840	\$6,732	\$0	\$0	

Total Line Iten	n Expenditures	\$8,079,906	98.8 \$7,327,329	98.8 \$7,500,556	98.8 \$7,666,714	98.8
Subtotal All O	ther Operating	\$308,033	\$325,057	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$3,394)	\$0	\$0	\$0	
7000	Transfers	\$3,464	(\$23,070)	\$0	\$0	
4220	Registration Fees	\$50	\$3,449	\$0	\$0	
4194	Care and Subsistence - Program Supplies	\$1,983	\$1,784	\$0	\$0	
4193	Care and Subsistence - Client Benefits	\$9,351	\$11,525	\$0	\$0	
4192	Care and Subsistence - Other Vendor Services	\$0	\$61	\$0	\$0	
4190	Patient And Client Care Expenses	\$0	\$384	\$0	\$0	
4181	Customer Workshops	\$500	\$0	\$0	\$0	
4180	Official Functions	\$540	\$2,124	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$2,415	\$1,823	\$0	\$0	
4111	Prizes And Awards	\$0	\$97	\$0	\$0	
4110	Losses	\$0	\$23	\$0	\$0	
3920	Bottled Gas	\$0	\$33	\$0	\$0	
3145	Software Subscription	\$168	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$2,027	\$3,340	\$0	\$0	
3139	Noncapitalizable Other Fixed Asset	\$2,846	\$2,383	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$343	\$1,322	\$0	\$0	

Grand Junction Regional Center Provider fee - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (3) Grand Junction Regional Center

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$226,646		\$226,646	
7000	Total Transfers	\$397,734		\$406,138		\$226,645		\$226,645	
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	\$397,734		\$406,138		\$0		\$0	
Subtotal All Ot	her Operating	\$397,734		\$406,138		\$453,291		\$453,291	
Total Line Item	Expenditures	\$397,734	0.0	\$406,138	0.0	\$453,291	0.0	\$453,291	0.0

Grand Junction Regional Center Waiver Services - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (3) Grand Junction Regional Center

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	174.2	174.2	174.2	174.2
1000	Total Employee Wages and Benefits	\$12,449,364	\$10,159,317	\$5,161,959	\$5,161,959
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$5,161,959	\$5,161,959
1110	Regular Full-Time Wages	\$7,068,089	\$5,621,913	\$0	\$0

1111	Regular Part-Time Wages	(\$14,438)	\$99,105	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$2,629)	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$1,347	\$0	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	(\$13)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$755,480	\$936,965	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$354,583	\$290,213	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$95,061	\$172,543	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,978	\$8,167	\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$0	\$256	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$19,112	\$13,160	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$321)	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,490	\$8,862	\$0	\$0
1370	Employee Commission Incentive Pay	\$555,033	\$81,968	\$0	\$0
1510	Dental Insurance	\$63,375	\$47,622	\$0	\$0
1511	Health Insurance	\$1,539,043	\$1,258,616	\$0	\$0
1512	Life Insurance	\$13,357	\$11,168	\$0	\$0
1513	Short-Term Disability	\$12,085	\$9,296	\$0	\$0
1520	FICA-Medicare Contribution	\$125,836	\$100,845	\$0	\$0
1521	Other Retirement Plans	\$4,753	(\$7)	\$0	\$0
1522	PERA	\$953,242	\$778,862	\$0	\$0
1524	PERA - AED	\$438,615	\$354,923	\$0	\$0
1525	PERA - SAED	\$438,615	\$354,923	\$0	\$0
1532	Unemployment Compensation	\$16,100	\$9,484	\$0	\$0
1622	Contractual Employee PERA	\$147	\$108	\$0	\$0
1624	Contractual Employee Pera AED	\$67	\$49	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$67	\$49	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$290	\$229	\$0	\$0
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$28,055	\$684,409	\$548,968	\$746,918
1100	Total Contract Services (Purchased Personal Services)	\$28,055	\$684,409	\$548,968	\$746,918
1100 Object Code	Total Contract Services (Purchased Personal Services) Object Name				
1100 Object Code 1100	Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services	\$0	\$0	\$548,968	\$746,918
1100 Object Code 1100 1920	Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Professional	\$0 \$8,526	\$0 \$10,185	\$548,968 \$0	\$746,918 \$0
1100 Object Code 1100 1920 1940	Total Contract Services (Purchased Personal Services) Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services	\$0 \$8,526 \$12,055	\$0 \$10,185 \$666,497	\$548,968 \$0 \$0	\$746,918 \$0 \$0
1100 Object Code 1100 1920 1940 1950	Object Name Purchased Services (Purchased Personal Services) Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments	\$0 \$8,526 \$12,055 \$322	\$0 \$10,185 \$666,497 \$1,105	\$548,968 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960	Object Name Purchased Services (Purchased Personal Services) Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology	\$0 \$8,526 \$12,055 \$322 \$7,152	\$0 \$10,185 \$666,497 \$1,105 \$6,623	\$548,968 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960	Object Name Purchased Services (Purchased Personal Services) Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments	\$0 \$8,526 \$12,055 \$322	\$0 \$10,185 \$666,497 \$1,105	\$548,968 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960 Subtotal All Pa	Object Name Purchased Services (Purchased Personal Services) Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology	\$0 \$8,526 \$12,055 \$322 \$7,152	\$0 \$10,185 \$666,497 \$1,105 \$6,623	\$548,968 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960 Subtotal All Pa	Object Name Purchased Services (Purchased Personal Services) Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services rating Expenditures	\$0 \$8,526 \$12,055 \$322 \$7,152	\$0 \$10,185 \$666,497 \$1,105 \$6,623	\$548,968 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960 Subtotal All Per All Other Oper	Object Name Purchased Services (Purchased Personal Services) Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services rating Expenditures	\$0 \$8,526 \$12,055 \$322 \$7,152	\$0 \$10,185 \$666,497 \$1,105 \$6,623	\$548,968 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe All Other Oper Object Group	Object Name Purchased Services (Purchased Personal Services) Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$1710,927 174.2	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe All Other Oper Object Group 2000	Object Name Purchased Service - Personal Services Personal Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Object Group Name Total Operating Expenses	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,710,927 174.2	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe All Other Oper Object Group 2000 3000	Object Name Purchased Service - Personal Services Personal Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Operating Expenses Total Travel Expenses	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe Object Group 2000 3000 6000	Object Name Purchased Service - Personal Services Personal Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932	\$548,968 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe Object Group 2000 3000 6000 7000	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932	\$548,968 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe Object Group 2000 3000 6000 7000 Object Code	Object Name Purchased Service - Personal Services Personal Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144)	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427)	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe All Other Oper Object Group 2000 3000 6000 7000 Object Code 2000	Object Name Purchased Service - Personal Services Personal Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Object Name Operating Expense	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144)	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427)	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960 Subtotal All Per Object Group 2000 3000 6000 7000 Object Code 2000 2160	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Other Cleaning Services	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144)	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427)	\$548,968 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$5,630,068 \$0	\$746,918 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Per Object Group 2000 3000 6000 7000 Object Code 2000 2160 2230	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Medical Services Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Other Cleaning Services Equipment Maintenance	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144) \$0 \$32,610 \$694	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427) \$0 \$24,778 \$2,222	\$548,968 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$5,630,068 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960 Subtotal All Per Object Group 2000 3000 6000 7000 Object Code 2230 2231	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Professional Personal Services - Medical Services Personal Services - Medical Services Personal Services - Information Technology ersonal Services - Information Technology ersonal Services Total Services Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144) \$0 \$32,610 \$694 \$0	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427) \$0 \$24,778 \$2,222 \$9	\$548,968 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Per Object Group 2000 3000 6000 7000 Object Code 2230 2231 2252	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Professional Personal Services - Medical Services Personal Services - Medical Services Personal Services - Information Technology ersonal Services - Information Technology ersonal Services Total Services Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144) \$0 \$32,610 \$694 \$0 \$48,568	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427) \$0 \$24,778 \$2,222 \$9 \$46,804	\$548,968 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 1960 Subtotal All Per Object Group 2000 3000 6000 7000 Object Code 2230 2231 2252 2253	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Services Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144) \$0 \$32,610 \$694 \$0 \$48,568 \$10,985	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427) \$0 \$24,778 \$2,222 \$9 \$46,804 \$8,997	\$548,968 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Per Object Group 2000 3000 6000 7000 Object Code 2230 2231 2252 2253 2259	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Professional Personal Services - Medical Services Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Services Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144) \$0 \$32,610 \$694 \$0 \$48,568 \$10,985 \$0	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427) \$0 \$24,778 \$2,222 \$9 \$46,804 \$8,997 \$103	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe Object Group 2000 3000 6000 7000 Object Code 2230 2231 2252 2253 2259 2260	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Services Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144) \$0 \$32,610 \$694 \$0 \$48,568 \$10,985 \$0 \$12,142	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427) \$0 \$24,778 \$2,222 \$9 \$46,804 \$8,997 \$103 \$11,038	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1100 Object Code 1100 1920 1940 1950 Subtotal All Pe Object Group 2000 3000 6000 7000 Object Code 2230 2231 2252 2253 2259 2260 2510	Object Name Purchased Service - Personal Services Personal Services - Professional Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology ersonal Services Total Services Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Rental - Information Technology In-State Travel	\$0 \$8,526 \$12,055 \$322 \$7,152 \$12,477,419 174.2 \$392,416 \$23,690 \$5,712 (\$35,144) \$0 \$32,610 \$694 \$0 \$48,568 \$10,985 \$0 \$12,142 \$6,304	\$0 \$10,185 \$666,497 \$1,105 \$6,623 \$10,843,726 174.2 \$383,979 \$31,405 \$6,932 (\$47,427) \$0 \$24,778 \$2,222 \$9 \$46,804 \$8,997 \$103 \$11,038 \$10,633	\$548,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,710,927 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$746,918 \$0 \$0 \$0 \$0 \$0 \$0 \$5,908,877 174.2 \$5,630,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions Customer Workshops Care and Subsistence - Client Benefits Care and Subsistence - Program Supplies Registration Fees Other Capital Equipment - Direct Purchase Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$732 \$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582 \$611 \$1,050 \$11,133 \$1,582 \$123 \$5,712 \$5,665 (\$40,809)	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450 \$0 \$15,779 \$2,879 \$4,498 \$6,932 (\$47,427) \$0 \$374,889	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions Customer Workshops Care and Subsistence - Client Benefits Care and Subsistence - Program Supplies Registration Fees Other Capital Equipment - Direct Purchase Transfers	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582 \$611 \$1,050 \$11,133 \$1,582 \$123 \$5,712 \$5,665	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450 \$0 \$15,779 \$2,879 \$4,498 \$6,932 (\$47,427)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions Customer Workshops Care and Subsistence - Client Benefits Care and Subsistence - Program Supplies Registration Fees Other Capital Equipment - Direct Purchase	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582 \$611 \$1,050 \$11,133 \$1,582 \$123	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450 \$0 \$15,779 \$2,879 \$4,498 \$6,932	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions Customer Workshops Care and Subsistence - Client Benefits Care and Subsistence - Program Supplies Registration Fees	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582 \$611 \$1,050 \$11,133 \$1,582 \$123	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450 \$0 \$15,779 \$2,879 \$4,498	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions Customer Workshops Care and Subsistence - Client Benefits Care and Subsistence - Program Supplies	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582 \$611 \$1,050 \$11,133 \$1,582	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450 \$0 \$15,779 \$2,879	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions Customer Workshops Care and Subsistence - Client Benefits	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582 \$611 \$1,050 \$11,133	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450 \$0 \$15,779	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions Customer Workshops	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582 \$611 \$1,050	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines Official Functions	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344 \$3,582	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0 \$4,239 \$3,450	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses Miscellaneous Fees And Fines	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas Losses	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30 \$344	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription Bottled Gas	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168 \$30	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112 \$0 \$102	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology Software Subscription	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667 \$168	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931 \$5,667	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951 \$8,112	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems Noncapitalizable Other Fixed Asset	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110 \$6,931	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121 \$3,951	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals Noncapitalizable Furniture And Office Systems	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072 \$110	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443 \$6,121	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Pharmaceuticals	\$12,104 \$2,367 \$10,875 \$5,188 \$16,072	\$11,631 \$2,051 \$12,962 \$28,880 \$15,443	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$12,104 \$2,367 \$10,875 \$5,188	\$11,631 \$2,051 \$12,962 \$28,880	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Office Supplies Postage Repair and Maintenance	\$12,104 \$2,367 \$10,875	\$11,631 \$2,051 \$12,962	\$0 \$0 \$0	\$0 \$0
Office Supplies Postage	\$12,104 \$2,367	\$11,631 \$2,051	\$0 \$0	\$0
Office Supplies	\$12,104	\$11,631	\$0	
				\$0
Books/Periodicals/Subscriptions	\$732			
• • • •		\$301	\$0	\$0
Medical Laboratory Supplies	\$45,632	\$19,919	\$0	\$0
Food and Food Service Supplies	\$61,854	\$28,740	\$0	\$0
Automotive Supplies	\$12	\$199	\$0	\$0
Supplies & Materials	\$33,514	\$59,539	\$0	\$0
Purchased Services	\$3,174	\$5,884	\$0	\$0
Freight	\$212	\$0	\$0	\$0
Printing And Reproduction Services	\$750	\$1,097	\$0	\$0
Office of Information Technology Purchased Services	\$0	\$742	\$0	\$0
Other Automated Data Processing Billings-Purchased Services	\$386	\$426	\$0	\$0
Communication Charges - Office Of Information Technology	\$50,211	\$42,130	\$0	\$0
Communication Charges - External	\$12,802	\$9,698	\$0	\$0
Advertising And Marketing	\$200	\$1,257	\$0	\$0
Out-Of-State Personal Travel Per Diem	\$0	\$95	\$0	\$0
Out-Of-State Common Carrier Fares	\$0	\$186	\$0	\$0
In-State Personal Vehicle Reimbursement	\$13,680	\$9,441	\$0	\$0
	Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Office of Information Technology Purchased Services Printing And Reproduction Services Freight Purchased Services	Out-Of-State Common Carrier Fares \$0 Out-Of-State Personal Travel Per Diem \$0 Advertising And Marketing \$200 Communication Charges - External \$12,802 Communication Charges - Office Of Information Technology \$50,211 Other Automated Data Processing Billings-Purchased Services \$386 Office of Information Technology Purchased Services \$0 Printing And Reproduction Services \$750 Freight \$212 Purchased Services \$3,174	Out-Of-State Common Carrier Fares \$0 \$186 Out-Of-State Personal Travel Per Diem \$0 \$95 Advertising And Marketing \$200 \$1,257 Communication Charges - External \$12,802 \$9,698 Communication Charges - Office Of Information Technology \$50,211 \$42,130 Other Automated Data Processing Billings-Purchased Services \$386 \$426 Office of Information Technology Purchased Services \$0 \$742 Printing And Reproduction Services \$750 \$1,097 Freight \$212 \$0 Purchased Services \$3,174 \$5,884	Out-Of-State Common Carrier Fares \$0 \$186 \$0 Out-Of-State Personal Travel Per Diem \$0 \$95 \$0 Advertising And Marketing \$200 \$1,257 \$0 Communication Charges - External \$12,802 \$9,698 \$0 Communication Charges - Office Of Information Technology \$50,211 \$42,130 \$0 Other Automated Data Processing Billings-Purchased Services \$386 \$426 \$0 Office of Information Technology Purchased Services \$0 \$742 \$0 Printing And Reproduction Services \$750 \$1,097 \$0 Freight \$212 \$0 \$0 Purchased Services \$3,174 \$5,884 \$0

Grand Junction Regional Center Depreciation - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (3) Grand Junction Regional Center

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$323,681		\$323,681	
7000	Total Transfers	\$274,089		\$337,389		\$0		\$0	

Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$323,681	\$323,681	
7000	Transfers	\$274,089	\$337,389	\$0	\$0	
Subtotal All Of	ther Operating	\$274,089	\$337,389	\$323,681	\$323,681	
Total Line Item	n Expenditures	\$274,089	0.0 \$337,389	0.0 \$323,681	0.0 \$323,681	0.0

Pueblo Regional Center Waiver Services - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (4) Pueblo Regional Center

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		181.8	181.8	181.8	181.8
1000	Total Employee Wages and Benefits	\$13,289,656	\$12,126,100	\$8,613,298	\$8,613,298	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$8,613,298	\$8,613,298	
1110	Regular Full-Time Wages	\$7,465,478	\$7,043,688	\$0	\$0	
1111	Regular Part-Time Wages	(\$132,359)	(\$58,022)	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$4,650)	\$0	\$0	\$0	
1121	Temporary Part-Time Wages	\$1,463	\$0	\$0	\$0	
1123	Temporary Part-Time Wages-Furlough	(\$15)	\$0	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,074,517	\$1,173,270	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$370,814	\$360,627	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,697	\$111,513	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,552	\$3,060	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$20,770	\$15,503	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$349)	\$0	\$0	\$0	
1300	Other Employee Wages	\$61,500	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$2,525	\$15,960	\$0	\$0	
1370	Employee Commission Incentive Pay	\$645,101	\$88,202	\$0	\$0	
1510	Dental Insurance	\$61,541	\$53,624	\$0	\$0	
1511	Health Insurance	\$1,520,380	\$1,391,657	\$0	\$0	
1512	Life Insurance	\$14,604	\$13,797	\$0	\$0	
1513	Short-Term Disability	\$12,656	\$11,177	\$0	\$0	
1520	FICA-Medicare Contribution	\$136,195	\$121,877	\$0	\$0	
1521	Other Retirement Plans	\$5,456	(\$16)	\$0	\$0	
1522	PERA	\$1,019,317	\$935,676	\$0	\$0	
1524	PERA - AED	\$469,493	\$425,797	\$0	\$0	
1525	PERA - SAED	\$469,492	\$425,797	\$0	\$0	
1532	Unemployment Compensation	\$40,926	(\$7,592)	\$0	\$0	
1622	Contractual Employee PERA	\$124	\$119	\$0	\$0	
1624	Contractual Employee Pera AED	\$57	\$54	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$57	\$54	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$315	\$275	\$0	\$0	
Personal Serv	rices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$127,848	\$741,982	\$320,562	\$627,398	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$320,562	\$627,398	
1920	Personal Services - Professional	\$15,600	\$15,123	\$0	\$0	
1940	Personal Services - Medical Services	\$96,971	\$718,280	\$0	\$0	
1950	Personal Services - Other State Departments	\$226	\$596	\$0	\$0	
1960	Personal Services - Information Technology	\$15,052	\$7,983	\$0	\$0	
Subtotal All Per	rsonal Services	\$13,417,505	181.8 \$12,868,082	181.8 \$8,933,860	181.8 \$9,240,696	181.8

000	Total Operating Expenses	\$607,213	\$605,504	\$2,626,781	\$2,626,78
00	Total Travel Expenses	\$13,036	\$15,187	\$0	\$0
00	Total Capitalized Property Purchases	\$5,454	\$20,888	\$0	\$0
00	Total Transfers	\$36,326	\$31,009	\$0	\$0
ject Code	Object Name				
00	Operating Expense	\$0	\$0	\$2,626,781	\$2,626,78
60	Other Cleaning Services	\$27,654	\$28,843	\$0	\$0
80	Grounds Maintenance	\$0	\$6,350	\$0	\$0
20	Building Maintenance	\$3,604	\$8,933	\$0	\$0
30	Equipment Maintenance	\$2,470	\$2,931	\$0	\$0
31	Information Technology Maintenance	\$1,457	\$0	\$0	\$0
52	Rental/Motor Pool Mile Charge	\$24,526	\$36,535	\$0	\$0
53	Rental of Equipment	\$17,142	\$5,799	\$0	\$0
58	Parking Fees	\$0	\$84	\$0	\$0
59	Parking Fees	\$30	\$0	\$0	\$0
60	Rental - Information Technology	\$28,839	\$15,671	\$0	\$0
10	In-State Travel	\$3,590	\$8,832	\$0	\$0
11	In-State Common Carrier Fares	\$0	\$43	\$0	\$0
12	In-State Personal Travel Per Diem	\$2,141	\$2,770	\$0	\$0
13	In-State Personal Vehicle Reimbursement	\$7,306	\$3,247	\$0	\$0
31	Out-Of-State Common Carrier Fares	\$0	\$195	\$0	\$0
32	Out-Of-State Personal Travel Per Diem	\$0	\$100	\$0	\$0
10	Advertising And Marketing	\$0	\$1,314	\$0	\$0
30	Communication Charges - External	\$49,268	\$47,075	\$0	\$0
31	Communication Charges - Office Of Information Technology	\$78,214	\$76,720	\$0	\$0
41	Other Automated Data Processing Billings-Purchased Services	\$368	\$406	\$0	\$0
50	Office of Information Technology Purchased Services	\$0	\$1,142	\$0	\$0
30	Printing And Reproduction Services	\$2,985	\$20,563	\$0	\$0
10	Freight	\$0	\$81	\$0	\$0
20	Purchased Services	\$23	\$4,886	\$0	\$0
10	Supplies & Materials	\$90,773	\$68,144	\$0	\$0
12	Automotive Supplies	\$0	\$215	\$0	\$0
18	Food and Food Service Supplies	\$104,161	\$33,368	\$0	\$0
19	Medical Laboratory Supplies	\$26,466	\$11,419	\$0	\$0
20	Books/Periodicals/Subscriptions	\$1,093	\$1,220	\$0	\$0
21	Office Supplies	\$25,573	\$41,492	\$0	\$0
23	Postage	\$623	\$738	\$0	\$0
26	Repair and Maintenance	\$1,749	\$32,777	\$0	\$0
28	Noncapitalizable Equipment	\$18,402	\$25,012	\$0	\$0
29	Pharmaceuticals	\$28,811	\$24,351	\$0	\$0
32	Noncapitalizable Furniture And Office Systems	\$7,198	\$19,432	\$0	\$0
39	Noncapitalizable Other Fixed Asset	\$20,744	\$41,122	\$0	\$0
40	Noncapitalizable Information Technology	\$5,468	\$7,937	\$0	\$0
20	Bottled Gas	\$315	\$52	\$0	\$0
10	Losses	\$25	\$2	\$0	\$0
19	Claimant Attorney Fees	\$10,000	\$0	\$0	\$(
10	Dues And Memberships	\$430	\$15	\$0	\$(
0	Miscellaneous Fees And Fines	\$6,204	\$6,469	\$0	\$(
0	Official Functions	\$4,992	\$4,633	\$0	\$(
1	Customer Workshops	\$1,150	\$0	\$0	\$(
00	Patient And Client Care Expenses	\$18	\$0	\$0	\$(
93	Care and Subsistence - Client Benefits	\$11,222	\$18,941	\$0	\$(
94	Care and Subsistence - Program Supplies	\$3,957	\$425	\$0	\$(
20	Registration Fees	\$1,260	\$10,407	\$0	\$0
10	Buildings - Direct Purchase	\$0	\$20,888	\$0	\$0
30	Other Capital Equipment - Direct Purchase	\$5,454	\$0	\$0	\$0
00	Transfers	\$6,063	\$31,009	\$0	\$0

Subtotal All Other Operating	\$662,029	\$672,588	\$2,626,781	\$2,626,781
Total Line Item Expenditures	\$14.079.534 181.8	\$13.540.670 181.8	\$11.560.641 181.8	\$11.867.477 181.8

Pueblo Regional Center Depreciation - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (4) Pueblo Regional Center

Regional Ce	enter					
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0		\$0
Object Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0 \$0	0.0	\$0 0.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$0	\$187,326	\$187,3	26
7000	Total Transfers	\$118,850	\$90,491	\$0	;	\$0
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$187,326	\$187,3	26
7000	Transfers	\$118,850	\$90,491	\$0		\$0
Subtotal All Ot	her Operating	\$118,850	\$90,491	\$187,326	\$187,3	26
Total Line Item	Expenditures	\$118,850	0.0 \$90,491	0.0 \$187,326	0.0 \$187,3	26 0.0

Work Therapy Program - 07. Office of Adults, Aging and Disability Services, (C) Regional Centers for People with Development Disabil, (4) Pueblo Regional Center

Object Group	Object Group Name				
FTE	Total FTE	1.5	1.5	1.5	1
1000	Total Employee Wages and Benefits	\$50,392	\$97,697	\$266,624	\$266,624
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$266,624	\$266,624
110	Regular Full-Time Wages	\$5,766	\$13,958	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$320	\$0	\$0
1280	Patient Wages	\$42,188	\$80,131	\$0	\$0
1370	Employee Commission Incentive Pay	\$450	\$0	\$0	\$0
510	Dental Insurance	\$25	\$177	\$0	\$0
511	Health Insurance	\$566	\$0	\$0	\$0
512	Life Insurance	\$7	\$23	\$0	\$0
513	Short-Term Disability	\$9	\$21	\$0	\$0
520	FICA-Medicare Contribution	\$89	\$198	\$0	\$0
1522	PERA	\$677	\$1,502	\$0	\$0
1524	PERA - AED	\$307	\$683	\$0	\$0
525	PERA - SAED	\$307	\$683	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$5,101	\$11,479
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$5,101	\$11,479

Subtotal All Pe	rsonal Services	\$50,392	1.5 \$97,697	1.5 \$271,725	1.5 \$278,103
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$68,153	\$50,271	\$313,513	\$313,513
3000	Total Travel Expenses	\$0	\$12	\$100	\$100
6000	Total Capitalized Property Purchases	\$8,658	\$29,771	\$0	\$0
7000	Total Transfers	\$84	\$124	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$313,513	\$313,513
2210	Other Maintenance	\$550	\$0	\$0	\$0
2230	Equipment Maintenance	\$9,440	\$582	\$0	\$0
2240	Motor Vehicle Maintenance	\$237	\$0	\$0	\$0
2253	Rental of Equipment	\$115	\$118	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$12	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$970	\$0	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$302	\$305	\$0	\$0
2820	Purchased Services	\$6,843	\$9,287	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$100	\$100
3110	Supplies & Materials	\$1,096	\$2,437	\$0	\$0
3118	Food and Food Service Supplies	\$3,135	\$0	\$0	\$0
3121	Office Supplies	\$275	\$80	\$0	\$0
3126	Repair and Maintenance	\$283	\$76	\$0	\$0
3128	Noncapitalizable Equipment	\$773	\$3,399	\$0	\$0
3131	Noncapitalizable Building Materials	\$1,014	\$0	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$162	\$0	\$0	\$0
3950	Gasoline	\$75	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$3,552	\$2,433	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$16,145	\$8,439	\$0	\$0
4194	Care and Subsistence - Program Supplies	\$23,186	\$23,117	\$0	\$0
6110	Buildings - Direct Purchase	\$0	\$29,771	\$0	\$0
6130	Land Improvements - Direct Purchase	\$8,658	\$0	\$0	\$0
7000	Transfers	\$84	\$124	\$0	\$0
Subtotal All Ot	her Operating	\$76,895	\$80,178	\$313,613	\$313,613
Total Line Item	Expenditures	\$127,288	1.5 \$177,874	1.5 \$585,338	1.5 \$591,716

Automated (Child Support Enforcement System - 07. Office of Adults	, Aging and Disabilit	y Services	s, (D) Veteran	s Comi	munity Living Ce	enters	,	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Personal Ser				mmunity Livin					
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
SUDIOIAI All FE	ersonal services	\$ 0	0.0	\$0	0.0	\$0	0.0	\$ 0	0.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Administrat	tion - 07. Office of Adults, Aging and Disability Servic	es. (D) Veterans Comm	unitv Livi	na Centers.					
	vices - Employees	, (-,							
Object Group	Object Group Name								
FTE	Total FTE		5.0		5.0		5.0		5.
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,552,848		\$1,552,848	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,552,848		\$1,552,848	
Personal Ser	vices - Contract Services								
	Object Group Name								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name Object Name	en.	5.0	¢o.	5.0	\$4 EE7 940	5.0	\$4 EE2 0.40	E
Object Group Object Code	Object Group Name	\$0	5.0	\$0	5.0	\$1,552,848	5.0	\$1,552,848	5.
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0	5.0	\$0	5.0	\$1,552,848	5.0	\$1,552,848	5.
Object Group Object Code Subtotal All Pe	Object Group Name Object Name ersonal Services	\$0	5.0	\$0	5.0	\$1,552,848	5.0	\$1,552,848	5.
Object Group Object Code Subtotal All Pe All Other Oper	Object Group Name Object Name ersonal Services rating Expenditures	\$0 \$0	5.0	\$0	5.0	\$1,552,848 \$170,200	5.0	\$1,552,848 \$170,200	5.
Object Group Object Code Subtotal All Pe	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name		5.0		5.0		5.0		5.
Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses		5.0		5.0		5.0		5.
Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name	\$0	5.0	\$0	5.0	\$170,200	5.0	\$170,200	5.
Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 Subtotal All Other Subtotal All Other	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense	\$0 \$0	5.0	\$0 \$0	5.0	\$170,200 \$170,200	5.0	\$170,200 \$170,200	
Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 Subtotal All Other	Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating	\$0 \$0 \$0		\$0 \$0 \$0		\$170,200 \$170,200 \$170,200		\$170,200 \$170,200 \$170,200	5.
Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 Subtotal All Other Total Line Item	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating n Expenditures	\$0 \$0 \$0 \$0	5.0	\$0 \$0 \$0 \$0	5.0	\$170,200 \$170,200 \$170,200 \$1,723,048	5.0	\$170,200 \$170,200 \$170,200	
Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 Subtotal All Other Item Fitzsimons	Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense Description:	\$0 \$0 \$0 \$0	5.0	\$0 \$0 \$0 \$0	5.0	\$170,200 \$170,200 \$170,200 \$1,723,048	5.0	\$170,200 \$170,200 \$170,200	
Object Group Object Code Subtotal All Pe All Other Oper Object Group 2000 Object Code 2000 Subtotal All Other Item Fitzsimons	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating n Expenditures	\$0 \$0 \$0 \$0	5.0	\$0 \$0 \$0 \$0	5.0	\$170,200 \$170,200 \$170,200 \$1,723,048	5.0	\$170,200 \$170,200 \$170,200	
Object Group Object Code Subtotal All Per All Other Oper Object Group 2000 Object Code Subtotal All Ot Total Line Item Fitzsimons Personal Ser	Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense The Expenditures Object Services Object Group Name Operating Expense Object Group Name Operating Operating Description Operating Operating Operatin	\$0 \$0 \$0 \$0 ults, Aging and Disabilit	5.0 ty Service	\$0 \$0 \$0 \$0	5.0 s Comr	\$170,200 \$170,200 \$170,200 \$1,723,048 munity Living Co	5.0	\$170,200 \$170,200 \$170,200	5.
Object Group Object Code Subtotal All Pe Object Group Object Group Object Code Object Group Object Group Object Group	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Veterans Community Living Center - 07. Office of Advices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 ults, Aging and Disabilit	5.0	\$0 \$0 \$0 \$0 es, (D) Veteran	5.0	\$170,200 \$170,200 \$170,200 \$1,723,048 munity Living Ce	5.0	\$170,200 \$170,200 \$170,200 \$1,723,048	
Object Group Object Code Subtotal All Pe Object Group Object Group Object Code	Object Group Name Object Name ersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expense The Expenditures Object Services Object Group Name Operating Expense Object Group Name Operating Operating Description Operating Operating Operatin	\$0 \$0 \$0 \$0 ults, Aging and Disabilit	5.0 ty Service	\$0 \$0 \$0 \$0	5.0 s Comr	\$170,200 \$170,200 \$170,200 \$1,723,048 munity Living Co	5.0	\$170,200 \$170,200 \$170,200	5.
Object Group Object Code Subtotal All Per Object Group Object Group Object Code Object Cod	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense ther Operating Expenditures Veterans Community Living Center - 07. Office of Advices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 ults, Aging and Disabilit	5.0 ty Service	\$0 \$0 \$0 \$0 es, (D) Veteran	5.0 s Comr	\$170,200 \$170,200 \$170,200 \$1,723,048 munity Living Ce	5.0	\$170,200 \$170,200 \$170,200 \$1,723,048	5.

Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$1,067,904	\$1,067,904					
Object Code	Object Name									
1100	Purchased Service - Personal Services	\$0	\$0	\$1,067,904	\$1,067,904					
Subtotal All Pe	rsonal Services	\$0	236.4 \$0	236.4 \$21,210,628	236.4 \$21,210,628 23	6.4				
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
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					
7000	Total Transfers	\$0	\$965,580	\$0	\$0					
Object Code	Object Name									
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					
7000	Transfers	\$0	\$965,580	\$0	\$0					
Subtotal All Otl	her Operating	\$0	\$965,580	\$3,604,175	\$3,604,175					
Total Line Item	Expenditures	\$0	236.4 \$965,580	236.4 \$24,814,803	236.4 \$24,814,803 23	36.4				

Florence Veterans Community Living Center - 07. Office of Adults, Aging and Disability Services, (D) Veterans Community Living Centers,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		135.0	135.0	135.0	135.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$11,081,394	\$11,081,394	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$11,081,394	\$11,081,394	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$540,696	\$540,696	
Object Code	Object Name					
1100	Purchased Service - Personal Services	\$0	\$0	\$540,696	\$540,696	
Subtotal All Per	rsonal Services	\$0	135.0 \$0	135.0 \$11,622,090	135.0 \$11,622,090	135.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
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	
7000	Total Transfers	\$0	\$513,096	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$948,471	\$948,471	
3000	Travel Expenses	\$0	\$0	\$9,011	\$9,011	
3000	•					

Total Line I	Item Expenditures	\$0 135.0	\$513.096 135.0	\$12.802.608 135.0	\$12.802.608 135.0
Subtotal Al	II Other Operating	\$0	\$513,096	\$1,180,518	\$1,180,518
7000	Transfers	\$0	\$513,096	\$0	\$0
6700	Debt Service	\$0	\$0	\$21,402	\$21,402
6000	Capitalized Property Purchases	\$0	\$0	\$180,232	\$180,232

Homelake Veterans Community Living Center - 07. Office of Adults, Aging and Disability Services, (D) Veterans Community Living Centers,

	/eterans Community Living Center - 07. Office of Adults, A vices - Employees	iging and Disabilit	y Services	s, (D) veterans	COMM	unity Living Ce	nters,		
Object Group	Object Group Name								
FTE	Total FTE		95.3		95.3		95.3		95.
1000	Total Employee Wages and Benefits	\$0		\$0		\$6,522,599		\$6,522,599	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,522,599		\$6,522,599	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$433,080		\$433,080	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$433,080		\$433,080	
Subtotal All Pe	ersonal Services	\$0	95.3	\$0	95.3	\$6,955,679	95.3	\$6,955,679	95.3
Object Group	Object Group Name	***						24.424.000	
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	\$0		\$567,049		\$186,130		\$186,130	
Object Code	Object Name								
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	\$0		\$567,049		\$186,130		\$186,130	
Subtotal All Ot	ther Operating	\$0		\$567,049		\$1,861,224		\$1,861,224	
Total Line Item	Expenditures	\$0	95.3	\$567,049	95.3	\$8,816,903	95.3	\$8,816,903	95.3

Homelake Military Veterans Cemetery - 07. Office of Adults, Aging and Disability Services, (D) Veterans Community Living Centers,

Personal Ser	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0.5	0.5	0.5					
1000	Total Employee Wages and Benefits	\$36,143	\$35,368	\$7,665	\$7,665					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$7,665	\$7,665					
1110	Regular Full-Time Wages	\$19,650	\$14,786	\$0	\$0					
1120	Temporary Full-Time Wages	\$0	\$7,555	\$0	\$0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$609	\$281	\$0	\$0					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14	\$3	\$0	\$0					
1300	Other Employee Wages	\$1,323	\$730	\$0	\$0					
1370	Employee Commission Incentive Pay	\$2,100	\$0	\$0	\$0					

Grounds Maintenance In-State Personal Travel Per Diem Office Supplies Repair and Maintenance Electricity Gasoline Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$12,056 \$0 \$0 \$14,859 \$1,826 \$154 \$0 \$212	\$2,550 \$74 \$38 \$8,505 \$1,679 \$241 \$361 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
In-State Personal Travel Per Diem Office Supplies Repair and Maintenance Electricity Gasoline Transfers	\$12,056 \$0 \$0 \$14,859 \$1,826 \$154	\$74 \$38 \$8,505 \$1,679 \$241 \$361	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
In-State Personal Travel Per Diem Office Supplies Repair and Maintenance Electricity Gasoline	\$12,056 \$0 \$0 \$14,859 \$1,826 \$154	\$74 \$38 \$8,505 \$1,679 \$241	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
In-State Personal Travel Per Diem Office Supplies Repair and Maintenance Electricity	\$12,056 \$0 \$0 \$14,859 \$1,826	\$74 \$38 \$8,505 \$1,679	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
In-State Personal Travel Per Diem Office Supplies Repair and Maintenance	\$12,056 \$0 \$0 \$14,859	\$74 \$38 \$8,505	\$0 \$0 \$0	\$0 \$0 \$0	
In-State Personal Travel Per Diem Office Supplies	\$12,056 \$0 \$0	\$74 \$38	\$0 \$0	\$0 \$0	
In-State Personal Travel Per Diem	\$12,056 \$0	\$74	\$0	\$0	
	\$12,056				
Grounds Maintenance		\$2,550	\$0	\$0	
Operating Expense	\$0	\$0	\$59,300	\$59,300	
Object Name					
Total Transfers	\$212	\$361	\$0	\$0	
Total Travel Expenses	\$0	\$74	\$0	\$0	
Total Operating Expenses	\$28,896	\$13,013	\$59,300	\$59,300	
ng Expenditures	¥35,000	***************************************	77,555		
onal Services	\$36.143	0.5 \$35.368	0.5 \$9.081	0.5 \$10.182	C
Object Name Purchased Service - Personal Services	\$0	\$0	\$1,416	\$2,517	
			<u> </u>		
	\$0	\$0	\$1.416	\$2.517	
ces - Contract Services					
PERA - SAED	\$1,188	\$1,173	\$0	\$0	
PERA - AED	\$1,188	\$1,173	\$0	\$0	
PERA	\$2,585	\$2,581	\$0	\$0	
FICA-Medicare Contribution	\$345	\$340	\$0	\$0	
Short-Term Disability	\$33	\$22	\$0	\$0	
Life Insurance	\$48	\$44	\$0	\$0	
Health Insurance	\$6,792	\$6,393	\$0	\$0	
	ife Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - AED PERA - SAED PERA -	Health Insurance	Seath Insurance \$6,792 \$6,393 \$6,393 \$44 \$44 \$60 \$48 \$44 \$60 \$	Pealth Insurance \$6,792 \$6,393 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Realth Insurance \$6,792 \$6,393 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Rifle Veterans Community Living Center - 07. Office of Adults, Aging and Disability Services, (D) Veterans Community Living Centers,

Personal Serv	Personal Services - Employees										
Object Group	Object Group Name										
FTE	Total FTE	110.6	110.6	110.6	110.6						
1000	Total Employee Wages and Benefits	\$0	\$0	\$9,131,566	\$9,131,566						
Object Code	Object Name										
1000	Personal Services	\$0	\$0	\$9,131,566	\$9,131,566						
Personal Serv	vices - Contract Services Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$423,457	\$423,457						
Object Code	Object Name										
1100	Purchased Service - Personal Services	\$0	\$0	\$423,457	\$423,457						
Subtotal All Pe	rsonal Services	\$0 110.6	\$0 110.6	\$9,555,023 110.6	\$9,555,023 110.6						
All Other Opera	ating Expenditures Object Group Name										
2000	Total Operating Expenses	\$0	\$0	\$708,476	\$708,476						
3000	Total Travel Expenses	\$0	\$0	\$6,731	\$6,731						

5200	Other Payments	\$0	\$0	\$88,349	\$88,349
5200 6000	Other Payments Capitalized Property Purchases	\$0 \$0	\$0 \$0	\$88,349 \$132,377	\$88,349 \$132,377
6000	Capitalized Property Purchases	\$0	\$0	\$132,377	\$132,377
	Debt Service				
6700	Debt Service	\$0	\$0	\$15,987	\$15,987
7000	Transfers	\$0	***	\$0	\$0

Walsenburg Veterans Community Living Center - 07. Office of Adults, Aging and Disability Services, (D) Veterans Community Living Centers,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$385		\$385	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$385		\$385	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$6		\$6	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$6		\$6	
Subtotal All Pe	ersonal Services	\$0	1.0	\$0	1.0	\$391	1.0	\$391	1.0
All Other Oper Object Group	ating Expenditures Object Group Name								
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	
6000	Total Capitalized Property Purchases	\$0		\$0		\$4		\$4	
6700	Total Debt Service	\$0		\$0		\$892		\$892	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$0		\$0		\$373,594		\$373,594	
Total Line Item	n Expenditures	\$0	1.0	\$0	1.0	\$373,985	1.0	\$373,985	1.0

Appropriation to the Central Fund Pursuant to Section 26-12--07. Office of Adults, Aging and Disability Services, (D) Veterans Community Living Centers,

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

Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$800,000		\$800,000		\$800,000		\$800,000	
Object Code	Object Name								
7000	Transfers	\$800,000		\$800,000		\$800,000		\$800,000	
Subtotal All Ot	her Operating	\$800,000		\$800,000		\$800,000		\$800,000	
Total Line Item	Expenditures	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0	\$800,000	0.0

Disability Determination Services - 07	Office of Adulte Aging and Disability	V Services. (E) Indirect Cost Assessment.

Object Group	Object Group Name			101 7	1017
FTE	Total FTE		121.7	121.7	121.7
1000	Total Employee Wages and Benefits	\$13,214,673	\$15,295,730	\$8,573,883	\$8,573,883
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,573,883	\$8,573,883
110	Regular Full-Time Wages	\$9,119,433	\$10,559,609	\$0	\$0
111	Regular Part-Time Wages	\$30,417	\$30,169	\$0	\$0
112	Regular Full-Time Wages - Furlough	(\$53,607)	\$0	\$0	\$0
113	Regular Part-Time Wages - Furlough	(\$210)	\$0	\$0	\$0
120	Temporary Full-Time Wages	\$37,140	\$12,806	\$0	\$0
121	Temporary Part-Time Wages	\$1,271	\$0	\$0	\$0
123	Temporary Part-Time Wages-Furlough	(\$13)	\$0	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$343,037	\$262,223	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$33,473	\$129,239	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	(\$5,625)	\$1,373	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$20,388	\$16,862	\$0	\$0
212	Contractual Regular Full Time Wages - Furlough	(\$315)	\$0	\$0	\$0
340	Employee Cash Incentive Awards	\$4,063	\$0	\$0	\$0
350	Employee Non-Cash Incentive Awards	\$1,291	\$2,917	\$0	\$0
370	Employee Commission Incentive Pay	\$68,164	\$1,508	\$0	\$0
510	Dental Insurance	\$59,925	\$71,504	\$0	\$0
511	Health Insurance	\$1,428,953	\$1,751,731	\$0	\$0
512	Life Insurance	\$12,859	\$15,741	\$0	\$0
513	Short-Term Disability	\$13,692	\$15,817	\$0	\$0
520	FICA-Medicare Contribution	\$135,043	\$154,539	\$0	\$0
521	Other Retirement Plans	\$21,979	\$0	\$0	\$0
522	PERA	\$997,975	\$1,176,504	\$0	\$0
524	PERA - AED	\$466,729	\$535,832	\$0	\$0
525	PERA - SAED	\$466,728	\$535,832	\$0	\$0
532	Unemployment Compensation	\$11,575	\$21,207	\$0	\$0
522	Contractual Employee PERA	\$0	\$9	\$0	\$0
624	Contractual Employee Pera AED	\$0	\$4	\$0	\$0
625	Contractual Employee Pera - Supplemental AED	\$0	\$4	\$0	\$0
630	Contractual Employee Other Employee Benefits	\$309	\$301	\$0	\$0

Personal Services - Contract Services

Object Group Name

In-State Personal Vehicle Reimbursement Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Official Functions Nonemployee Reimbursements Intergovernmental Payments Debt Service Transfers Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0 \$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531 \$11,786 \$499 \$71,842 \$0 \$0 \$5,487 \$19,035	\$939 \$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800 \$40,549 \$0 \$64,472 \$0 \$0 \$44,862 \$0 \$1,646,710	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$1,410 \$0 \$1,410 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Official Functions Nonemployee Reimbursements Intergovernmental Payments Debt Service Transfers	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531 \$11,786 \$499 \$71,842 \$0 \$0 \$5,487	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800 \$40,549 \$0 \$64,472 \$0 \$0 \$0 \$44,862	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Official Functions Nonemployee Reimbursements Intergovernmental Payments Debt Service	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531 \$11,786 \$499 \$71,842 \$0 \$0 \$0 \$5,487	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800 \$40,549 \$0 \$64,472 \$0 \$0 \$0 \$44,862	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Official Functions Nonemployee Reimbursements Intergovernmental Payments	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531 \$11,786 \$499 \$71,842 \$0	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800 \$40,549 \$0 \$64,472	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Official Functions Nonemployee Reimbursements	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531 \$11,786 \$499 \$71,842	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800 \$40,549 \$0 \$64,472	\$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Official Functions	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531 \$11,786 \$499	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800 \$40,549	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800 \$40,549	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage Noncapitalizable Furniture And Office Systems	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796 \$3,531	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600 \$4,800	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies Postage	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611 \$13,796	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718 \$57,485 \$14,600	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials Office Supplies	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824 \$51,611	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0 \$1,718	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,699 \$0	\$0 \$0 \$0 \$0 \$0 \$14,699 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses Supplies & Materials	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0 \$1,824	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Travel Expenses	\$40,449 \$6,559 \$0 \$33,904 \$813,066 \$0	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$14,699
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services	\$40,449 \$6,559 \$0 \$33,904 \$813,066	\$16,006 \$3,450 \$149,985 \$28,056 \$1,199,609	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$40,449 \$6,559 \$0 \$33,904	\$16,006 \$3,450 \$149,985 \$28,056	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$40,449 \$6,559 \$0	\$16,006 \$3,450 \$149,985	\$0 \$0 \$0	\$0 \$0 \$0
Communication Charges - External Communication Charges - Office Of Information Technology	\$40,449 \$6,559	\$16,006 \$3,450	\$0 \$0	\$0 \$0
Communication Charges - External	\$40,449	\$16,006	\$0	\$0
	•	,	•	**
In-State Personal Vehicle Reimbursement	\$0	\$939	\$0	ΨΟ
		\$939	\$0	\$0
Rental - Information Technology	\$2,292	\$573	\$0	\$0
Equipment Maintenance	\$7,293	\$5,231	\$0	\$0
Other Cleaning Services	\$14,635	\$14,375	\$0	\$0
Operating Expense	\$0	\$0	\$2,860,708	\$2,860,708
Object Name				
Total Transfers	\$24,522	\$44,002	20	\$0
				\$1,410 \$0
				\$306,477
				\$14,699
				\$2,860,708
	44.070.007	* 4 000 000	40.000.700	40.000 700
rsonal Services	\$22,532,947	121.7 \$23,969,702	121.7 \$16,301,408	121.7 \$17,300,775
Personal Services - Information Technology	\$423,806	\$221	\$0	\$0
Personal Services - Other State Departments	\$165	\$130	\$0	\$0
Personal Services - Medical Services	\$4,482,519	\$9,001,511	\$0	\$0
Personal Services - Professional	\$4,398,837	(\$327,890)	\$0	\$0
Personal Services - Temporary	\$12,947	\$0	\$0	\$0
Purchased Service - Personal Services	\$0	\$0	\$7,727,525	\$8,726,892
Object Name				
Total Contract Services (Purchased Personal Services)	\$9,318,273	\$8,673,972	\$7,727,525	\$8,726,892
	Object Name Purchased Service - Personal Services Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Debt Service Total Transfers Object Name Operating Expense Other Cleaning Services Equipment Maintenance	Object Name Purchased Service - Personal Services \$0 Personal Services - Temporary \$12,947 Personal Services - Professional \$4,398,837 Personal Services - Medical Services \$4,482,519 Personal Services - Other State Departments \$165 Personal Services - Information Technology \$423,806 sonal Services \$22,532,947 ting Expenditures Object Group Name Total Operating Expenses \$1,073,087 Total Travel Expenses \$0 Total Intergovernmental Payments \$0 Total Debt Service \$0 Total Transfers \$24,522 Object Name Operating Expense \$0 Other Cleaning Services \$14,635 Equipment Maintenance \$7,293	Object Name Purchased Service - Personal Services \$0 \$0 Personal Services - Temporary \$12,947 \$0 Personal Services - Professional \$4,398,837 (\$327,890) Personal Services - Medical Services \$4,482,519 \$9,001,511 Personal Services - Other State Departments \$165 \$130 Personal Services - Information Technology \$423,806 \$221 sonal Services \$22,532,947 \$121.7 \$23,969,702 ting Expenditures Object Group Name Total Operating Expenses \$1,073,087 \$1,600,909 Total Travel Expenses \$0 \$939 Total Intergovernmental Payments \$0 \$0 Total Debt Service \$0 \$0 Total Transfers \$24,522 \$44,862 Object Name Operating Expense \$0 \$0 Other Cleaning Services \$14,635 \$14,375 Equipment Maintenance \$7,293 \$5,231	Object Name Purchased Service - Personal Services \$0 \$0 \$7,727,525 Personal Services - Temporary \$12,947 \$0 \$0 Personal Services - Professional \$4,398,837 (\$327,890) \$0 Personal Services - Medical Services \$4,482,519 \$9,001,511 \$0 Personal Services - Other State Departments \$165 \$130 \$0 Personal Services - Information Technology \$423,806 \$221 \$0 sonal Services \$22,532,947 121.7 \$23,969,702 121.7 \$16,301,408 ting Expenditures ***********************************

Indirect Cost Assessment - 07. Office of Adults, Aging and Disability Services, (F) Aging Programs,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures				
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 0.0	\$0 0.0

State Administration - 07. Office of Adults, Aging and Disability Services, (F) Aging Programs, (1) Adult Protesters - Employees	0.0 \$0	0.0 \$0	0.0
	ctive Services		
	ctive Services		
Personal Services - Employees			
Object Group Object Group Name			
FTE Total FTE 9.4	9.4	10.5	11.
1000 Total Employee Wages and Benefits \$958,157 \$1,052,763	\$247,058	\$247,058	
Object Code Object Name			
1000 Personal Services \$0 \$0	\$247,058	\$247,058	
1110 Regular Full-Time Wages \$707,755 \$737,858	\$0	\$0	
1112 Regular Full-Time Wages - Furlough (\$5,230) \$0	\$0	\$0	
1130 Statutory Personnel & Payroll System Overtime Wages \$0 \$978	\$0	\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages \$0 \$7	\$0	\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments \$3,262 \$28,988	\$0	\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments \$0 \$5,397	\$0	\$0	
1340 Employee Cash Incentive Awards \$600 \$0	\$0	\$0	
1510 Dental Insurance \$4,059 \$4,426	\$0	\$0	
1511 Health Insurance \$92,987 \$104,439	\$0	\$0	
1512 Life Insurance \$846 \$956	\$0	\$0	
1513 Short-Term Disability \$1,053 \$1,106	\$0	\$0	
1520 FICA-Medicare Contribution \$9,835 \$10,759	\$0	\$0	
1522 PERA \$74,496 \$82,600	\$0	\$0	
1524 PERA - AED \$34,248 \$37,625	\$0	\$0	
1525 PERA - SAED \$34,248 \$37,625	\$0	\$0	
Personal Services - Contract Services			
Object Group Object Group Name			
1100 Total Contract Services (Purchased Personal Services) \$2,346 \$101,211	\$25,281	\$61,513	
Object Code Object Name			
1100 Purchased Service - Personal Services \$0 \$0	\$25,281	\$61,513	
1920 Personal Services - Professional \$0 \$99,543	\$0	\$0	
1950 Personal Services - Other State Departments \$5 \$15	\$0	\$0	
1960 Personal Services - Information Technology \$2,341 \$1,653	\$0	\$0	
Subtotal All Personal Services \$960,503 9.4 \$1,153,975	9.4 \$272,339	10.5 \$308,571	11.
All Other Operating Expenditures			
Object Group Object Group Name			
2000 Total Operating Expenses \$70,361 \$71,471	\$1,063,200	\$1,063,200	
3000 Total Travel Expenses \$0 \$0	\$12,869	\$12,869	
6700 Total Debt Service \$0 \$0	\$585	\$585	
7000 Total Transfers (\$87) (\$21,097)	\$0	\$0	
Object Code Object Name			
2000 Operating Expense \$0 \$0	\$1,063,200	\$1,063,200	
2260 Rental - Information Technology \$6,407 \$4,291	\$0	\$0	
2630 Communication Charges - External \$4,034 \$3,167	\$0	\$0	
2631 Communication Charges - Office Of Information Technology \$710 \$565	\$0	\$0	
2680 Printing And Reproduction Services \$1,843 \$2,543	\$0	\$0	
2820 Purchased Services \$49,286 \$46,227	\$0	\$0	
3000 Travel Expenses \$0 \$0	\$12,869	\$12,869	

Subtotal All Other Operating Total Line Item Expenditures		\$1,030,777	9.4 \$1,204,349	9.4 \$1,348,993	10.5 \$1,385,225	11.5
		\$70,274	\$50,374	\$1,076,654	\$1,076,654	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$87)	\$0	\$0	\$0	
7000	Transfers	\$0	(\$21,097)	\$0	\$0	
6700	Debt Service	\$0	\$0	\$585	\$585	
4220	Registration Fees	\$4,500	\$1,350	\$0	\$0	
3145	Software Subscription	\$0	\$2,268	\$0	\$0	
3140	Noncapitalizable Information Technology	\$1,790	\$6,197	\$0	\$0	
3123	Postage	\$311	\$605	\$0	\$0	
3121	Office Supplies	\$1,480	\$4,258	\$0	\$0	

Adult Protective Services - 07. Office of Adults, Aging and Disability Services, (F) Aging Programs, (1) Adult Protective Services

No Personal Services Servic	Personal Serv	vices - Employees					
Object Code Object Name S	Object Group	Object Group Name					
Object Code Object Name Section of Sectio	FTE	Total FTE		0.0	0.0	0.0	0.0
	1000	Total Employee Wages and Benefits	\$0	\$9,698	\$3,649,433	\$3,949,433	
1110	Object Code	Object Name					
	1000	Personal Services	\$0	\$0	\$3,649,433	\$3,949,433	
1511 Health Insurance \$0 \$4 \$0 \$0 1512 Life Insurance \$0 \$8 \$0 \$0 1513 Short-Term Diability \$0 \$12 \$0 \$0 1520 FICA-Mediciane Contribution \$0 \$112 \$0 \$0 1522 PERA \$0 \$881 \$0 \$0 1524 PERA - AED \$0 \$395 \$0 \$0 1525 PERA - SAED \$0 \$395 \$0 \$0 Personal Services - Contract Services ***********************************	1110	Regular Full-Time Wages	\$0	\$7,892	\$0	\$0	
1512 Life Insurance \$0 \$8 \$0 \$0 1513 Short-Term Deability \$0 \$12 \$0 \$0 1520 FICA-Medicare Contribution \$0 \$112 \$0 \$0 1522 PERA - AED \$0 \$395 \$0 \$0 1525 PERA - SAED \$0 \$395 \$0 \$0 Personal Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$0 \$0 \$0 \$0 \$0.36 \$0.385 Object Group Name ***********************************	1510	Dental Insurance	\$0	\$0	\$0	\$0	
Short-Term Disability	1511	Health Insurance	\$0	\$4	\$0	\$0	
FICA-Medicare Contribution \$0	1512	Life Insurance	\$0	\$8	\$0	\$0	
1522 PERA \$0 \$881 \$0 \$0 \$1524 PERA - AED \$0 \$0 \$395 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1513	Short-Term Disability	\$0	\$12	\$0	\$0	
1524 PERA - AED \$0 \$395 \$0 \$0 1525 PERA - SAED \$0 \$396 \$0 \$0 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$0 \$0 \$0 \$0 \$6,385 Object Group Name 1100 Purchased Service - Personal Services \$0 \$0 \$0 \$3,484,433 \$0 \$3,885 All Other Oberations Expenditures Subtotal All Personal Services \$0 \$0 \$3,885 \$0 \$3,885 \$0 \$3,885 \$0 \$0 \$3,885 \$0 \$6,385 \$0 \$0 \$0 \$0 \$6,385 \$0 \$0 \$0 \$0 \$6,385 \$0 \$0 \$0 \$0 \$0 \$3,685 \$0 \$0 \$0 \$0 \$0 \$3,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>1520</td><td>FICA-Medicare Contribution</td><td>\$0</td><td>\$112</td><td>\$0</td><td>\$0</td><td></td></td<>	1520	FICA-Medicare Contribution	\$0	\$112	\$0	\$0	
	1522	PERA	\$0	\$881	\$0	\$0	
Personal Services - Contract Services Solicet Group Object Name Object Object Name Object Object Name Object Object Object Name Object Object Object Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Ob	1524	PERA - AED	\$0	\$395	\$0	\$0	
Object Group Object Group Name \$0 \$0 \$0 \$0 \$6.385 Object Code Object Name \$0 \$0 \$0 \$0 \$6.385 Subtotal All Personal Services \$0 \$0 \$0 \$0 \$6.385 Subtotal All Personal Services \$0 \$0 \$9,698 \$0 \$3,649,433 \$0 \$3,955,818 All Other Operating Expenditures Object Group Dame 2000 Total Operating Expenses \$0 \$1,903 \$790,515 \$904,460 5000 Total Intergovernmental Payments \$14,489,787 \$15,946,765 \$14,550,944 \$16,315,992 7000 Total Transfers \$0 \$188 \$0 \$0 Object Code Object Name \$0 \$188 \$0 \$0 2000 Operating Expense \$0 \$0 \$19 \$0 \$0 3140 Noncapitalizable Information Technology \$0 \$1,903 \$19,505,444 \$16,315,992 \$0 \$0 <t< td=""><td>1525</td><td>PERA - SAED</td><td>\$0</td><td>\$395</td><td>\$0</td><td>\$0</td><td></td></t<>	1525	PERA - SAED	\$0	\$395	\$0	\$0	
Object Code Object Name \$0 \$0 \$0 \$6,385 Subtotal All Personal Services \$0 0.0 \$9,698 0.0 \$3,649,433 0.0 \$3,955,818 All Other Operating Expenditures Subtotal All Personal Services Object Group Object Group Name Subtotal All Operating Expenses 2000 Total Operating Expenses \$0 \$1,903 \$790,515 \$904,460 5000 Total Intergovernmental Payments \$14,489,787 \$15,946,765 \$14,550,944 \$16,315,992 7000 Total Transfers \$0 \$188 \$0 \$0 Object Code Object Name \$0 \$1,903 \$790,515 \$904,460 3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944							
Subtotal All Personal Service - Personal Services \$0	1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$6,385	
Subtotal All Personal Services \$0 0.0 \$9,698 0.0 \$3,649,433 0.0 \$3,955,818	Object Code	Object Name					
All Other Operating Expenditures Support	1100	Purchased Service - Personal Services	\$0	\$0	\$0	\$6,385	
Object Group Object Group Name 2000 Total Operating Expenses \$0 \$1,903 \$790,515 \$904,460 5000 Total Intergovernmental Payments \$14,489,787 \$15,946,765 \$14,550,944 \$16,315,992 7000 Total Transfers \$0 \$188 \$0 \$0 Object Code Object Name 2000 Operating Expense \$0 \$0 \$790,515 \$904,460 3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	Subtotal All Pe	rsonal Services	\$0	0.0 \$9,698	0.0 \$3,649,433	0.0 \$3,955,818	0.0
2000 Total Operating Expenses \$0 \$1,903 \$790,515 \$904,460 5000 Total Intergovernmental Payments \$14,489,787 \$15,946,765 \$14,550,944 \$16,315,992 7000 Total Transfers \$0 \$188 \$0 \$0 Object Code Object Name 2000 Operating Expense \$0 \$0 \$790,515 \$904,460 3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	All Other Opera	ating Expenditures					
5000 Total Intergovernmental Payments \$14,489,787 \$15,946,765 \$14,550,944 \$16,315,992 7000 Total Transfers \$0 \$188 \$0 \$0 Object Code Object Name \$0 \$0 \$790,515 \$904,460 3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	Object Group	Object Group Name					
Object Code Object Name 2000 Operating Expense \$0 \$0 \$790,515 \$904,460 3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	2000	Total Operating Expenses	\$0	\$1,903	\$790,515	\$904,460	
Object Code Object Name 2000 Operating Expense \$0 \$0 \$790,515 \$904,460 3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	5000	Total Intergovernmental Payments	\$14,489,787	\$15,946,765	\$14,550,944	\$16,315,992	
2000 Operating Expense \$0 \$0 \$790,515 \$904,460 3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	7000	Total Transfers	\$0	\$188	\$0	\$0	
3140 Noncapitalizable Information Technology \$0 \$1,903 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	Object Code	Object Name					
5000 Intergovernmental Payments \$0 \$0 \$14,550,944 \$16,315,992 5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	2000	Operating Expense	\$0	\$0	\$790,515	\$904,460	
5121 Grants - Counties - Federal Pass Thru \$14,489,787 \$15,946,765 \$0 \$0 7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	3140	Noncapitalizable Information Technology	\$0	\$1,903	\$0	\$0	
7000 Transfers \$0 \$188 \$0 \$0 Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	5000	Intergovernmental Payments	\$0	\$0	\$14,550,944	\$16,315,992	
Subtotal All Other Operating \$14,489,787 \$15,948,856 \$15,341,459 \$17,220,452	5121	Grants - Counties - Federal Pass Thru	\$14,489,787	\$15,946,765	\$0	\$0	
	7000	Transfers	\$0	\$188	\$0	\$0	
Total Line Item Expenditures \$14,489,787 0.0 \$15,958,554 0.0 \$18,990,892 0.0 \$21,176,270	Subtotal All Ot	her Operating	\$14,489,787	\$15,948,856	\$15,341,459	\$17,220,452	
	Total Line Item	Expenditures	\$14,489,787	0.0 \$15,958,554	0.0 \$18,990,892	0.0 \$21,176,270	0.0

Adult Protective Services Data System - 07. Office of Adults, Aging and Disability Services, (F) Aging Programs, (1) Adult Protective Services

Personal Se	ervices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0

1000	Total Employee Wages and Benefits	\$0	\$0	\$22,400	\$22,400	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$22,400	\$22,400	
	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0 \$22,400	0.0 \$22,400	0.0
All Other Opera	ating Expenditures Object Group Name					
2000	Total Operating Expenses	\$0	\$0	\$133,754	\$133,754	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$133,754	\$133,754	
Subtotal All Ot	ther Operating	\$0	\$0	\$133,754	\$133,754	

Records an	d Reports of At-Risk Adult Abuse or Neglect - 07. Office of	of Adults, Aging and I	Disability Services, (I) Aging P	rograms, (1) A	dult Pro	tective Service	3 S
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		7.5		7.5
1000	Total Employee Wages and Benefits	\$0	\$0		\$445,379		\$445,379	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$445,379		\$445,379	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0		\$32,360		\$62,462	
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0	\$0		\$32,360		\$62,462	
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	0.0	\$477,739	7.5	\$507,841	7.5
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0	\$0		\$0		\$0	
								_

Object Group FTE	Object Group Name Total FTE	0.0	0.0	8.0	8.
1000	Total Employee Wages and Benefits	\$0	\$0	\$1,145,955	\$1,145,955
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,145,955	\$1,145,955

Total Line Item Expenditures

1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$52,643	\$89,667
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$52,643	\$89,667
Subtotal All Pe	ersonal Services	\$0 0.0	\$0 0.0	\$1,198,598 8.0	\$1,235,622 8.0
All Other Oper	rating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$91,064	\$91,064
3000	Total Travel Expenses	\$0	\$0	\$17,250	\$17,250
6700	Total Debt Service	\$0	\$0	\$75	\$75
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$91,064	\$91,064
3000	Travel Expenses	\$0	\$0	\$17,250	\$17,250
6700	Debt Service	\$0	\$0	\$75	\$75
Subtotal All O	ther Operating	\$0	\$0	\$108,389	\$108,389
Total Line Item	n Expenditures	\$0 0.0	\$0 0.0	\$1,306,987 8.0	\$1,344,011 8.0

Personal Ser	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.5	0.5		0.5	0
1000	Total Employee Wages and Benefits	\$14,824	\$19	751	\$54,226	\$5	4,226
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$54,226	\$5	4,226
1110	Regular Full-Time Wages	\$11,563	\$14	814	\$0		\$0
1510	Dental Insurance	\$27		\$73	\$0		\$0
1511	Health Insurance	\$649	\$1	503	\$0		\$0
1512	Life Insurance	\$8		\$19	\$0		\$0
1513	Short-Term Disability	\$17		\$22	\$0		\$0
1520	FICA-Medicare Contribution	\$166	\$	214	\$0		\$0
1522	PERA	\$1,249	\$1	625	\$0		\$0
1524	PERA - AED	\$572	9	741	\$0		\$0
1525	PERA - SAED	\$572	9	741	\$0		\$0
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$0		\$0	\$1,956	\$	1,956
Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0	\$1,956	\$	1,956
Subtotal All Pe	ersonal Services	\$14,824	0.5 \$19	751 0.5	\$56,182	0.5 \$5	6,182 0
All Other Oper	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$15,000		5,000
5000	Total Intergovernmental Payments	\$0		\$0	\$789,853	\$78	9,853
5200	Total Other Payments	\$743,095	\$768		\$0		\$0
6700	Total Debt Service	\$0		\$0	\$50		\$50
7000	Total Transfers	\$40	9	122	\$0		\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$15,000	\$1	5,000
2000							
5000	Intergovernmental Payments	\$0		\$0	\$789,853	\$78	9,853

Total Line	e Item Expenditures	\$757,959 0.5	\$788,644 0.5	\$861,085 0.5	\$861,085 0.5	
Subtotal	All Other Operating	\$743,135 \$768,893 \$804,903		\$804,903	\$804,903	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$40	\$0	\$0	\$0	
7000	Transfers	\$0	\$122	\$0	\$0	
6700 Debt Service		\$0	\$0	\$50	\$50	

FTE	Debject Group Name Fotal FTE Fotal Employee Wages and Benefits Debject Name Des - Contract Services Debject Group Name Fotal Contract Services (Purchased Personal Services) Debject Name	\$0 \$144,982	0.0 \$0	0.0 \$0	0.0	0.0
FTE	Total FTE Total Employee Wages and Benefits Diject Name Diject Services Diject Group Name Total Contract Services (Purchased Personal Services)					
Object Code O Personal Service Object Group O 1100 To Object Code O	Debject Name Sees - Contract Services Debject Group Name Fotal Contract Services (Purchased Personal Services)		\$0	\$0	\$	0
Personal Service Object Group O 1100 To Object Code O	Des - Contract Services Diject Group Name Fotal Contract Services (Purchased Personal Services)	\$144,982				
Object Group O 1100 To Object Code O	Object Group Name Fotal Contract Services (Purchased Personal Services)	\$144,982				
1100 To	Fotal Contract Services (Purchased Personal Services)	\$144,982				
Object Code O	· · · · · · · · · · · · · · · · · · ·	\$144,982				
	Dbject Name		\$190,815	\$3,184,653	\$3,184,6	3
1400 D						
1100 Pr	Purchased Service - Personal Services	\$0	\$0	\$3,184,653	\$3,184,6	3
1960 Pe	Personal Services - Information Technology	\$144,982	\$190,815	\$0	5	0
Subtotal All Person	onal Services	\$144,982	0.0 \$190,815	0.0 \$3,184,653	0.0 \$3,184,6	3 0.0
All Other Operating	ng Expenditures					
Object Group O	Object Group Name					
2000 To	Fotal Operating Expenses	\$0	\$0	\$35,000	\$35,00	0
5000 To	Total Intergovernmental Payments	\$18,792,660	\$38,696,269	\$17,698,554	\$17,698,5	4
5200 To	Total Other Payments	\$670,123	\$405,245	\$0	5	0
7000 To	Fotal Transfers	\$0	(\$16,029)	\$0	5	0
Object Code O	Object Name					
2000 O	Operating Expense	\$0	\$0	\$35,000	\$35,00	0
5000 In	ntergovernmental Payments	\$0	\$0	\$17,698,554	\$17,698,5	4
5181 G	Grants - Special Districts - Federal Pass Thru	\$18,792,660	\$38,696,269	\$0	5	0
5881 Di	Distributions To Nongovernmental Organizations	\$670,123	\$405,245	\$0	5	0
7000 Tr	Fransfers	\$0	\$3	\$0	5	0
7A00 O	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	(\$16,032)	\$0		0

National Far	mily Caregiver Support Program - 07. Office of Adults, A	aging and Disability Servi	ices, (F) Aging Prog	rams, (2) Community	Services for the Elderly	у					
Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE	0.0	0	0.0	0.0	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0						
Object Code	Object Name										
Personal Serv	vices - Contract Services										
Object Group	Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$43,713	(\$4,111)	\$18,395	\$18,395						
Object Code	Object Name										
1100	Purchased Service - Personal Services	\$0	\$0	\$18,395	\$18,395						
1960	Personal Services - Information Technology	\$43,713	(\$4,111)	\$0	\$0						

\$19,607,765 0.0

\$39,276,300 0.0

\$20,918,207

Total Line Item Expenditures

\$20,918,207

Subtotal All Personal Services		\$43,713	0.0	(\$4,111)	0.0	\$18,395	0.0	\$18,395	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$423,805		\$423,805	
5000	Total Intergovernmental Payments	\$2,997,174		\$4,914,114		\$1,731,736		\$1,731,736	
7000	Total Transfers	\$0		\$16,032		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$423,805		\$423,805	
5000	Intergovernmental Payments	\$0		\$0		\$1,731,736		\$1,731,736	
5181	Grants - Special Districts - Federal Pass Thru	\$2,997,174		\$4,914,114		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$16,032		\$0		\$0	
Subtotal All Ot	her Operating	\$2,997,174		\$4,930,145		\$2,155,541		\$2,155,541	
Total Line Item	Expenditures	\$3,040,887	0.0	\$4,926,034	0.0	\$2,173,936	0.0	\$2,173,936	0.0

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State Ombudsman Program - 07	. Office of Adults.	. Aging and Disability Services. (F) Adınd Prodrams. (2) Commu	ity Services for the Elderly

	vices - Employees	mity Services, (i) Ag	ing i rograms	, (2) 001111	numity of	TVICES IOI LIIE	Liderry		
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		1.
1000	Total Employee Wages and Benefits	\$0		\$0		\$164,936		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$164,936		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$347,031		\$347,031	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$347,031		\$347,031	
Subtotal All Pe	ersonal Services	\$0	1.0	\$0	1.0	\$511,967	1.0	\$347,031	1.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$408,903		\$403,250	
3000	Total Travel Expenses	\$0		\$0		\$2,700		\$0	
5000	Total Intergovernmental Payments	\$75,000		\$75,000		\$0		\$0	
5200	Total Other Payments	\$596,282		\$575,876		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$408,903		\$403,250	
3000	Travel Expenses	\$0		\$0		\$2,700		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$75,000		\$75,000		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$596,282		\$575,876		\$0		\$0	
Subtotal All Ot	ther Operating	\$671,282		\$650,876		\$411,603		\$403,250	
Total Line Item	n Expenditures	\$671,282	1.0	\$650,876	1.0	\$923,570	1.0	\$750,281	1.0

State Funding for Senior Services - 07. Office of Adults, Aging and Disability Services, (F) Aging Programs, (2) Community Services for the Elderly

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

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$7,510,023		\$7,510,023	
5000	Total Intergovernmental Payments	\$28,292,489		\$27,885,260		\$22,068,794		\$22,068,794	
7000	Total Transfers	\$0		(\$3)		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,510,023		\$7,510,023	
5000	Intergovernmental Payments	\$0		\$0		\$22,068,794		\$22,068,794	
5181	Grants - Special Districts - Federal Pass Thru	\$28,292,489		\$27,885,260		\$0		\$0	
7000	Transfers	\$0		(\$3)		\$0		\$0	
Subtotal All Ot	ther Operating	\$28,292,489		\$27,885,258		\$29,578,817		\$29,578,817	
Total Line Item	n Expenditures	\$28,292,489	0.0	\$27,885,258	0.0	\$29,578,817	0.0	\$29,578,817	0.0

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,005		\$0		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$11,005		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$11,005	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$1,731,631		\$1,470,976		\$1,375,384		\$1,375,384	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,375,384		\$1,375,384	
5181	Grants - Special Districts - Federal Pass Thru	\$1,731,631		\$1,470,976		\$0		\$0	
Subtotal All Ot	her Operating	\$1,731,631		\$1,470,976		\$1,375,384		\$1,375,384	
Total Line Item	Expenditures	\$1,742,636	0.0	\$1,470,976	0.0	\$1,375,384	0.0	\$1,375,384	0.0

Respite Serv	rices - 07. Office of Adults, Aging and Disability Services, (F)	Aging Programs, (2) Com	munity Services for the	Elderly	
Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				

Personal Services - Contract Services

Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
II Other Oper	rating Expenditures								
Object Group	Object Group Name								
:000	Total Operating Expenses	\$0		\$0		\$398,370		\$398,370	
200	Total Other Payments	\$389,621		\$372,652		\$0		\$0	
bject Code	Object Name								
000 880	Operating Expense Distributions to Nongovernmental Organizations	\$0 \$389,621		\$0 \$372,652		\$398,370 \$0		\$398,370 \$0	
	ther Operating	\$389,621		\$372,652		\$398,370		\$398,370	
	n Expenditures	\$389,621	0.0	\$372,652	0.0	\$398,370	0.0	\$398,370	
	ction Plan on Aging - 07. Office of Adults, Aging and	d Disability Services, (F)	Aging Pr	ograms, (2) Co	ommunity	y Services for t	the Elderl	у	
ersonal Ser	vices - Employees								
bject Group	Object Group Name		0.5		0.5				
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.9	\$0	
000	Total Employee wages and benefits	φυ		φυ		φυ		φ0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.9	\$0	
									_
II Other Oper	rating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$0		\$0		\$99,123		\$102,335	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$99,123		\$102,335	
ubtotal All Ot	ther Operating	\$0		\$0		\$99,123		\$102,335	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$99,123	0.9	\$102,335	
ndirect Cos	st Assessment - 07. Office of Adults, Aging and Disa	ability Services, (G) Indire	ect Cost,						
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE	40	0.0	••	0.0	*400.000	0.0	****	
000	Total Employee Wages and Benefits	\$0		\$0		\$193,939		\$212,089	
black Cada	Object Name								
	Personal Services	\$0		\$0		\$193,939		\$212,089	
000	vices - Contract Services								
000 Personal Ser	vices - Contract Services Object Group Name								-
Object Code ODD									_
ersonal Ser bject Group	Object Group Name	\$0	0.0	\$0	0.0	\$193,939	0.0	\$212,089	
ersonal Ser oject Group oject Code	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$193,939	0.0	\$212,089	

2000	Total Operating Expenses	\$0		\$0		\$17,584,865		\$19,287,985	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$17,584,865		\$19,287,985	
Subtotal All O	Other Operating	\$0		\$0		\$17,584,865		\$19,287,985	
Total Line Iter	m Expenditures	\$0	0.0	\$0	0.0	\$17.778.804	0.0	\$19.500.074	0.0

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	85.1	85.1	0.0	0.0
1000	Total Employee Wages and Benefits	\$8,615,436	\$9,302,855	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$6,119,451	\$6,466,119	\$0	\$0
1111	Regular Part-Time Wages	\$93,236	\$39,714	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$45,267)	\$0	\$0	\$0
1113	Regular Part-Time Wages - Furlough	(\$351)	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$950	\$0	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	(\$9)	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$137	\$14	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,302	\$89,836	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$5,250	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$117,274	\$255,051	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$726)	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$2,537	\$0	\$0
1300	Other Employee Wages	\$0	\$2,487	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,245	\$9,820	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$275	\$0	\$0
1370	Employee Commission Incentive Pay	\$2,110	\$30	\$0	\$0
1510	Dental Insurance	\$35,706	\$36,921	\$0	\$0
1511	Health Insurance	\$868,293	\$870,749	\$0	\$0
1512	Life Insurance	\$7,588	\$8,131	\$0	\$0
1513	Short-Term Disability	\$9,435	\$10,067	\$0	\$0
1520	FICA-Medicare Contribution	\$89,549	\$97,072	\$0	\$0
1521	Other Retirement Plans	\$27,103	\$0	\$0	\$0
1522	PERA	\$648,035	\$735,987	\$0	\$0
1524	PERA - AED	\$309,185	\$335,137	\$0	\$0
1525	PERA - SAED	\$309,185	\$335,137	\$0	\$0
1532	Unemployment Compensation	\$4,177	\$0	\$0	\$0
1533	Workers' Compensation	\$0	\$221	\$0	\$0
1622	Contractual Employee PERA	\$561	\$11	\$0	\$0
1624	Contractual Employee Pera AED	\$257	\$5	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$257	\$5	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$1,751	\$2,281	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	(\$196,895)	\$856,024	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$203	\$35,743	\$0	\$0
1920	Personal Services - Professional	\$123,406	\$794,083	\$0	\$0
1940	Personal Services - Medical Services	\$8,373	\$12,735	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$5	\$0	\$0
1960	Personal Services - Information Technology	(\$328,877)	\$13,459	\$0	\$0

Subtotal All Personal Services

\$8,418,541 85.1

\$10,158,879 85.1

\$0 0.0

\$0 0.0

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$35,004	\$41,159	\$0	\$0
5000	Total Intergovernmental Payments	\$80,099	\$0	\$0	\$0
5200	Total Other Payments	\$1,133,676	\$158,025	\$0	\$0
7000	Total Transfers	\$15,991	\$1,914	\$0	\$0
Object Code	Object Name				
2260	Rental - Information Technology	\$2,450	\$9,101	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$319	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$1,669	\$0	\$0
2820	Purchased Services	\$20,433	\$17,624	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$500	\$0	\$0	\$0
3121	Office Supplies	\$0	\$130	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$48	\$0	\$0
3145	Software Subscription	\$0	\$1,995	\$0	\$0
4140	Dues And Memberships	\$10,840	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$462	\$592	\$0	\$0
4240	Employee Moving Expenses	\$0	\$10,000	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$80,099	\$0	\$0	\$0
5775	State Grant/Contract	\$112,168	\$269,580	\$0	\$0
5781	Grants To Nongovernmental Organizations	(\$13,047)	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$1,034,555	(\$111,555)	\$0	\$0
7000	Transfers	\$3,825	\$1,914	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$12,166	\$0	\$0	\$0
Subtotal All Ot	her Operating	\$1,264,770	\$201,097	\$0	\$0
Total Line Item	Expenditures	\$9,683,310 85	5.1 \$10,359,977 85.1	\$0 0.0	\$0 0

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$1,180		\$0		\$0	
Object Code	Object Name								
1340	Employee Cash Incentive Awards	\$0		\$1,180		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,337		\$4,511		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$1,130		\$0		\$0	
1950	Personal Services - Other State Departments	\$10		\$5		\$0		\$0	
1960	Personal Services - Information Technology	\$1,327		\$3,376		\$0		\$0	
Subtotal All Pe	ersonal Services	\$1,337	0.0	\$5,691	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$356,905		\$273,677		\$0		\$0	
3000	Total Travel Expenses	\$16		\$19,268		\$0		\$0	
5200	Total Other Payments	\$626		\$60,860		\$0		\$0	
6000	Total Capitalized Property Purchases	\$16,900		\$1,146		\$0		\$0	
7000	Total Transfers	\$271		\$201		\$0		\$0	
Object Code	Object Name	·	·						
2160	Other Cleaning Services	\$1,135		\$613		\$0		\$0	

Operating Expenses - 08. Office of Early Childhood, (A) Division of Early Care and Learning,

Total Line Ite	m Expenditures	\$376,055	0.0 \$360,843	0.0 \$0	0.0 \$0 0.0
Subtotal All C	Other Operating	\$374,718	\$355,152	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$271	\$201	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,146	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$626	\$5,360	\$0	\$0
5775	State Grant/Contract	\$0	\$55,500	\$0	\$0
4220	Registration Fees	\$3,250	\$8,017	\$0	\$0
4180	Official Functions	\$477	\$620	\$0	\$0
4140	Dues And Memberships	\$75,040	\$0	\$0	\$0
3145	Software Subscription	\$73,121	\$91,869	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,075	\$15,905	\$0	\$0
3131	Noncapitalizable Building Materials	\$2,936	\$0	\$0	\$0
3123	Postage	\$2,806	\$3,538	\$0	\$0
3121	Office Supplies	\$6,730	\$18,397	\$0	\$0
2820	Purchased Services	\$38,758	\$4,569	\$0	\$0
2680	Printing And Reproduction Services	(\$5,048)	\$3,547	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$48,132	\$44,852	\$0	\$0
2630	Communication Charges - External	\$57,411	\$44,879	\$0	\$0
2610	Advertising And Marketing	\$0	\$279	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$450	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$16	\$3,355	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$2,056	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$395	\$0	\$0
2510	In-State Travel	\$0	\$13,012	\$0	\$0
2310	Purchased Construction Services	\$16,900	\$0	\$0	\$0
2260	Rental - Information Technology	\$47,151	\$31,839	\$0	\$0
2259	Parking Fees	\$90	\$386	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$10	\$574	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$0	\$347	\$0	\$0
2231	Information Technology Maintenance	\$832	\$3,448	\$0	\$0

Federal Programs and Grants - 08. Office of Early Childhood, (A) Division of Early Care and Learning,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Indirect Cost Assessment - 08. Office of Early Childhood, (A) Division of Early Care and Learning,

Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0

	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
arly Childh	ood Councils - 08. Office of Early Childhood, (A) Divis	ion of Early Care and	Learning						
	Object Group Name								
Dbject Group	Object Group Name Total FTE		1.0		1.0		0.0		
000	Total Employee Wages and Benefits	\$177,007		\$187,509		\$0		\$0	
bject Code	Object Name	\$132,063		¢120 712		\$0		\$0	
110 112	Regular Full-Time Wages Regular Full-Time Wages - Furlough	(\$681)		\$139,713 \$0		\$0 \$0		\$0 \$0	
340	Employee Cash Incentive Awards	\$50		\$0		\$0		\$0	
510	Dental Insurance	\$639		\$600		\$0		\$0	
511	Health Insurance	\$15,475		\$15,711		\$0		\$0	
512	Life Insurance	\$15,475		\$15,711		\$0			
513	Short-Term Disability	\$197		\$209		\$0		\$0 \$0	
520	FICA-Medicare Contribution	\$1,888		\$2,016		\$0		\$0	
521	Other Retirement Plans	\$393		\$0		\$0		\$0	
522	PERA	\$13,822		\$15,221		\$0		\$0	
524	PERA - AED	\$6,504		\$6,936		\$0		\$0	
	PERA - SAED	\$6,504		\$6,936		\$0		\$0	
525	TEIN SALD	Ф 0,304							
	vices - Contract Services	, 00, 30 4							
Personal Serv		Ф О, ОСЧ							
Object Group	Object Name								
ersonal Serv bject Group bject Code	vices - Contract Services Object Group Name	\$177,007	1.0	\$187,509	1.0	\$0	0.0	\$0	
Personal Serv Object Group Object Code	Object Name		1.0	\$187,509	1.0	\$0	0.0	\$0	
ersonal Servibject Group bject Code ubtotal All Per Il Other Opera	Object Group Name Object Name rsonal Services Object Group Name Object Group Name	\$177,007	1.0		1.0		0.0		
bject Group bject Code ubtotal All Per Il Other Opera	Object Group Name Object Name Object Name ting Expenditures Object Group Name Total Operating Expenses	\$177,007 \$11,714	1.0	\$0	1.0	\$0	0.0	\$0	
bject Group bject Code ubtotal All Per Il Other Opera	Object Group Name Object Name Object Name Iting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$177,007	1.0	\$0 \$294,701	1.0		0.0	\$0 \$0	
ersonal Servibject Group bject Code ubtotal All Per II Other Opera bject Group	Object Group Name Object Name String Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$177,007 \$11,714 \$191,813 \$1,367,713	1.0	\$0 \$294,701 \$1,399,476	1.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
ersonal Servibject Group bject Code ubtotal All Per II Other Opera bject Group	Object Group Name Object Name Object Name Iting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$177,007 \$11,714 \$191,813	1.0	\$0 \$294,701	1.0	\$0 \$0	0.0	\$0 \$0	
Dependence of the control of the con	Object Group Name Object Name String Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$177,007 \$11,714 \$191,813 \$1,367,713	1.0	\$0 \$294,701 \$1,399,476	1.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
Dependence of the control of the con	Object Group Name Object Name Object Name Iting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers	\$177,007 \$11,714 \$191,813 \$1,367,713	1.0	\$0 \$294,701 \$1,399,476	1.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
Depict Group	Object Group Name Object Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$177,007 \$11,714 \$191,813 \$1,367,713 \$502	1.0	\$0 \$294,701 \$1,399,476 \$557	1.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	
bject Group bject Group bject Code ubtotal All Per blict Group 000 000 bject Group 000 bject Group 000 121	Object Name Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Printing And Reproduction Services	\$177,007 \$11,714 \$191,813 \$1,367,713 \$502	1.0	\$0 \$294,701 \$1,399,476 \$557	1.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	
Object Group Object Group Object Group Object Group Object Group OOO OOO OOO OOO OOO OOO OOO OOO OOO O	Object Name Object Name Sonal Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Printing And Reproduction Services Grants - Counties - Federal Pass Thru	\$177,007 \$11,714 \$191,813 \$1,367,713 \$502 \$11,714 \$44,472	1.0	\$0 \$294,701 \$1,399,476 \$557 \$0 \$123,726	1.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Deject Group Deject Code 680 121 171 770	Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Printing And Reproduction Services Grants - Counties - Federal Pass Thru Grants - School Districts - Federal Pass Thru	\$177,007 \$11,714 \$191,813 \$1,367,713 \$502 \$11,714 \$44,472 \$79,133	1.0	\$0 \$294,701 \$1,399,476 \$557 \$0 \$123,726 \$85,272	1.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Personal Serv Object Group Object Code	Object Group Name Object Name rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Printing And Reproduction Services Grants - Counties - Federal Pass Thru Grants - School Districts - Federal Pass Thru Pass-Thru Federal Grants - State Departments	\$177,007 \$11,714 \$191,813 \$1,367,713 \$502 \$11,714 \$44,472 \$79,133 (\$11,519)	1.0	\$0 \$294,701 \$1,399,476 \$557 \$0 \$123,726 \$85,272 \$0	1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$502	\$0	\$0	\$0
Subtotal A	All Other Operating	\$1,571,742	\$1,694,735	\$0	\$0
Total Line	Itam Expanditures	\$4.749.74D 4.0	\$1.882.243 1.0	¢0 00	0.0

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		70.2	71.1	0.0	0.
1000	Total Employee Wages and Benefits	\$6,375,293	\$7,273,624	\$0	\$0	
Object Code	Object Name					
1110	Regular Full-Time Wages	\$4,416,526	\$4,928,021	\$0	\$0	
1111	Regular Part-Time Wages	(\$1,050)	\$0	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$30,895)	\$0	\$0	\$0	
1120	Temporary Full-Time Wages	\$22,737	\$132,635	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,619	\$16,927	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$24	\$44	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,034	\$65,717	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$19	\$107	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$105,552	\$105,579	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$1,134)	\$0	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$3,506	\$0	\$0	
1300	Other Employee Wages	\$39,924	\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$850	\$3,200	\$0	\$0	
1370	Employee Commission Incentive Pay	\$23,778	\$0	\$0	\$0	
1510	Dental Insurance	\$29,281	\$33,029	\$0	\$0	
1511	Health Insurance	\$729,242	\$840,103	\$0	\$0	
1512	Life Insurance	\$5,892	\$6,977	\$0	\$0	
1513	Short-Term Disability	\$6,703	\$7,522	\$0	\$0	
1520	FICA-Medicare Contribution	\$65,042	\$72,834	\$0	\$0	
1521	Other Retirement Plans	\$4,065	\$0	\$0	\$0	
1521	PERA	\$481,601	\$554,075	\$0	\$0	
	PERA - AED					
1524		\$222,442	\$252,290	\$0	\$0	
1525	PERA - SAED	\$222,442	\$252,290	\$0	\$0	
1532	Unemployment Compensation	\$1,347	\$584	\$0	\$0	
1533 1630	Workers' Compensation Contractual Employee Other Employee Benefits	\$0 \$251	(\$1,820) \$2	\$0 \$0	\$0 \$0	
Personal Ser	vices - Contract Services Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$63,034	\$589,336	\$0	\$0	
Object Code	Object Name					
	Personal Services - Temporary	\$0	\$46,938	\$0	\$0	
1910				\$0	\$0	
	Personal Services - Professional	\$24,999	\$63,394	Φ U	φυ	
1920						
1920 1950	Personal Services - Professional Personal Services - Other State Departments Personal Services - Information Technology	\$24,999 \$446 \$37,589	\$63,394 \$194 \$478,810	\$0 \$0	\$0 \$0	
1920 1950 1960	Personal Services - Other State Departments	\$446	\$194	\$0	\$0	0.
920 950 960 Subtotal All Pe	Personal Services - Other State Departments Personal Services - Information Technology ersonal Services	\$446 \$37,589	\$194 \$478,810	\$0 \$0	\$0 \$0	0
1920 1950 1960 Subtotal All Pe	Personal Services - Other State Departments Personal Services - Information Technology ersonal Services ating Expenditures	\$446 \$37,589	\$194 \$478,810	\$0 \$0	\$0 \$0	0
1920 1950 1960 Subtotal All Pe	Personal Services - Other State Departments Personal Services - Information Technology arsonal Services ating Expenditures Object Group Name	\$446 \$37,589 \$6,438,327	\$194 \$478,810 70.2 \$7,862,960	71.1 \$0	\$0 \$0 0.0 \$0	0
1920 1950 Subtotal All Pe All Other Opera Dbject Group	Personal Services - Other State Departments Personal Services - Information Technology arsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$446 \$37,589 \$6,438,327 \$1,676,351	\$194 \$478,810 70.2 \$ 7,862,960 \$2,356,857	\$0 \$0 71.1 \$0	\$0 \$0 0.0 \$0	0.
1920 1950 Subtotal All Pe All Other Opera Object Group	Personal Services - Other State Departments Personal Services - Information Technology arsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$446 \$37,589 \$6,438,327 \$1,678,351 \$19,565	\$194 \$478,810 70.2 \$7,862,960 \$2,356,857 \$67,697	71.1 \$0 50 50 50 50 50	\$0 \$0 0.0 \$0 \$0 \$0	0.
All Other Opera Object Group 2000 3000	Personal Services - Other State Departments Personal Services - Information Technology ersonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$446 \$37,589 \$6,438,327 \$1,678,351 \$19,565 \$2,211,249	\$194 \$478,810 70.2 \$7,862,960 \$2,356,857 \$67,697 \$1,757,109	\$0 \$0 71.1 \$0 \$0 \$0 \$0 \$0	\$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0	0.
1920 1950 Subtotal All Pe All Other Opera Object Group 2000	Personal Services - Other State Departments Personal Services - Information Technology arsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$446 \$37,589 \$6,438,327 \$1,678,351 \$19,565	\$194 \$478,810 70.2 \$7,862,960 \$2,356,857 \$67,697	71.1 \$0 50 50 50 50 50	\$0 \$0 0.0 \$0 \$0 \$0	0.

2259 2260	Parking Fees Rental - Information Technology	\$124 \$46,553	\$946 \$49,035	\$0 \$0	\$0 \$0
2259	Parking Fees	\$124	\$946	\$0	\$0
2510	In-State Travel	\$405	\$2,118	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$501	\$0	\$0
2512	In-State Personal Travel Per Diem	\$321	\$1,303	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$18,839	\$63,775	\$0	\$0
2610	Advertising And Marketing	\$0	\$33	\$0	\$0
2630	Communication Charges - External	\$55,300	\$45,850	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$54,675	\$59,154	\$0	\$0
2680	Printing And Reproduction Services	\$20,408	\$22,712	\$0	\$0
2820	Purchased Services	\$1,249,782	\$1,787,129	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$525	\$0	\$0
3121	Office Supplies	\$10,752	\$12,582	\$0	\$0
3123	Postage	\$41,472	\$57,568	\$0	\$0
3126	Repair and Maintenance	\$0	\$358	\$0	\$0
3140	Noncapitalizable Information Technology	\$27,383	\$210,844	\$0	\$0
3145	Software Subscription	\$0	\$5,288	\$0	\$0
4105	Bank Card Fees	\$0	\$525	\$0	\$0
4140	Dues And Memberships	\$3,000	\$3,000	\$0	\$0
4170	Miscellaneous Fees And Fines	\$10	\$20	\$0	\$0
4180	Official Functions	\$5,107	\$1,147	\$0	\$0
4220	Registration Fees	\$6,467	\$12,906	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$186,229	\$203,079	\$0	\$0
5420	Purchased Services - Counties	\$640,642	\$320,321	\$0	\$0
5440	Purchased Services - Intergovernmental	\$77	\$0	\$0	\$0
5450	Purchased Services - Local District Colleges	\$1,384,301	\$1,233,708	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,146	\$0	\$0
7000	Transfers	\$26,049	(\$29,035)	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$6,278	\$6,005	\$0	\$0
Subtotal All O	ther Operating	\$3,941,492	\$4,159,779	\$0	\$0

Fine Assessed Against Licensees - 08. Office 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	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 Po	arennal Sarvicas	\$0	0.0	\$0	0.0	\$n	0.0	\$0	0.0

All Other Operating Expenditures				
Object Group Object Group Name				
Object Code Object Name				
Object Code Object Name Subtotal All Other Operating	\$0	\$0	\$0	\$0

Total Line Item Expenditures

\$0 0.0

\$0

0.0

\$0 0.0

Child Care Assistance Program - 08	Office of Early Chi	Idhood, (A) Division of	Early Care and Learning,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$111,126,340		\$111,498,851		\$0		\$0	
Object Code	Object Name								
5121	Grants - Counties - Federal Pass Thru	\$111,126,340		\$111,498,851		\$0		\$0	
Subtotal All Ot	her Operating	\$111,126,340		\$111,498,851		\$0		\$0	
Total Line Item	Expenditures	\$111,126,340	0.0	\$111,498,851	0.0	\$0	0.0	\$0	0.0

Intrastate CCAP Redistribution - 08. Office of Early Childhood, (A) Division of Early Care and Learning,

i ersonar ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$117	\$0	\$	0
Object Code	Object Name					
1110	Regular Full-Time Wages	\$0	\$95	\$0	\$	0
1512	Life Insurance	\$0	\$0	\$0	\$	0
1513	Short-Term Disability	\$0	\$0	\$0	\$	0
1520	FICA-Medicare Contribution	\$0	\$1	\$0	\$	0
1522	PERA	\$0	\$11	\$0	\$	0
1524	PERA - AED	\$0	\$5	\$0	\$	0
1525	PERA - SAED	\$0	\$5	\$0	\$	0
Object Group	vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$699,097	\$500,000	\$0	\$	0
Object Code	Object Name					
1960	Personal Services - Information Technology	\$699,097	\$500,000	\$0	\$	0
Subtotal All Pe						
	rsonal Services	\$699,097	0.0 \$500,117	0.0 \$0	0.0 \$	0 0.0
	ating Expenditures	\$699,097	0.0 \$500,117	0.0 \$0	0.0 \$	0 0.0
		\$699,097	0.0 \$500,117	0.0 \$0	0.0 \$	0 0.0
All Other Opera	ating Expenditures	\$699,097 \$2,737,465	0.0 \$500,117 \$23,491,885	0.0 \$0		0 0.0
All Other Opera	ating Expenditures Object Group Name					
All Other Opera Object Group 5000	ating Expenditures Object Group Name Total Intergovernmental Payments					0
All Other Opera Object Group 5000 Object Code	Ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Grants - Counties - Federal Pass Thru	\$2,737,465	\$23,491,885	\$0	\$	0

Personal Ser	vices - Employees							
Object Group	Object Group Name							
TE	Total FTE		0.0	0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
	Object Group Name							
Object Group	Object Group Name							_
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	C
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0
Colorado Cl	hild Care Assistance Program Market Rate Setting	S - 08. Office of Early Chi	dhood, ((A) Division of Early (Care and Learnin	ng,		
Personal Ser	vices - Employees							
Object Group	Object Group Name							
TE 1000	Total Employee Wagge and Reposits	40	0.0	0.0	\$0	0.0	\$0	C
1000	Total Employee Wages and Benefits	\$0		φ0	φυ			
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0
					•			
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$13,500		\$20,000	\$0		\$0	
Object Code	Object Name							
2820	Purchased Services	\$13,500		\$20,000	\$0		\$0	
Subtotal All Ot		\$13,500		\$20,000	\$0		\$0	
Total Line Item	Expenditures	\$13,500	0.0	\$20,000 0.0	\$0	0.0	\$0	0
Child Care	Pronto for Ovolity and Availability and Factors T	OR Office of Fault Children	ad (A) 5	histoian of Fault Carre	and Lagrating			
	Grants for Quality and Availability and Federal T - vices - Employees	oo. Office of Early Childho	ou, (A) L	ovision of Early Care	and Learning,			
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
	-,							_
ersonal Ser	vices - Contract Services							

Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

School-readiness Quality	Improvement Program - 08.	Office of Early	/ Childhood. (A) Division of Earl	v Care and Learning.

	Object Group	Object Group Name				
	FTE	Total FTE		1.0	1.0	0.0
1110 Regular Full Time Winges	1000	Total Employee Wages and Benefits	\$108,546	\$108,951	\$0	\$0
	Object Code	Object Name				
1940 Employee Ceeh Incording Awerds \$0 \$500 \$0 \$0 \$0 \$1510 \$0 \$1510 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1110	Regular Full-Time Wages	\$75,281	\$74,888	\$0	\$0
1510 Desital Insurance	1112	Regular Full-Time Wages - Furlough	(\$251)	\$0	\$0	\$0
1511 Health Instrutince	1340	Employee Cash Incentive Awards	\$0	\$500	\$0	\$0
1512 Life Insurance	1510	Dental Insurance	\$837	\$666	\$0	\$0
1513 Short-Term Disability S113 S112 S0 S0 S0 S0 S1050 FicA-Medicane Contribution S1086 S1083 S0 S0 S0 S0 S0 S0 S0 S	1511	Health Insurance	\$15,689	\$15,894	\$0	\$0
1520 FICA-Medicate Contribution \$1,066 \$1,093 \$0 \$0 \$1,095	1512	Life Insurance	\$106	\$109	\$0	\$0
1521 Other Retirement Plans \$96 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1513	Short-Term Disability	\$113	\$112	\$0	\$0
1522 PERA S8,100 S8,209 S0 S0 S0 S0 S0 S0 S0	1520	FICA-Medicare Contribution	\$1,086	\$1,093	\$0	\$0
	1521	Other Retirement Plans	\$96	\$0	\$0	\$0
Personal Services - Contract Services Santa Sant	1522	PERA	\$8,100	\$8,209	\$0	\$0
Personal Services - Contract Services Se	1524	PERA - AED	\$3,745	\$3,740	\$0	\$0
Diglect Group Name	1525	PERA - SAED	\$3,745	\$3,740	\$0	\$0
Diglect Group Name	D	Autor Outer 1 Outer 1				
Total Contract Services (Purchased Personal Services) \$99,132 \$844 \$0 \$0 \$0						
1920 Personal Services - Professional \$99,132 \$184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1100		\$99,132	(\$844)	\$0	\$0
1920 Personal Services - Professional \$99,132 \$184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Code	Object Name				
Subtotal All Personal Services \$207,677 1.0 \$108,107 1.0 \$0 0.0 \$0 0.0	1920		\$99,132	(\$844)	\$0	\$0
All Other Operating Expenditures	Subtotal All Pe	ersonal Services	\$207.677		1.0 \$0	0.0 \$0 0.0
Object Group Object Group Name S28,682 \$30,676 \$0 \$0 5000 Total Intergovernmental Payments \$688,083 \$663,983 \$0 \$0 5200 Total Other Payments \$1,259,490 \$1,242,820 \$0 \$0 7000 Total Transfers \$370 \$557 \$0 \$0 Object Code Description of Code Instruction of Code I			, .	,,	•	
Total Operating Expenses \$28,682 \$30,676 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	All Other Opera	ating Expenditures				
5000 Total Intergovernmental Payments \$688,083 \$663,983 \$0 \$0 5200 Total Other Payments \$1,259,490 \$1,242,820 \$0 \$0 7000 Total Transfers \$370 \$557 \$0 \$0 Object Name 2820 Purchased Services \$28,611 \$30,676 \$0 \$0 3140 Noncapitalizable Information Technology \$71 \$0 \$0 \$0 5121 Grants - Counties - Federal Pass Thru \$23,170 \$16,247 \$0 \$0 5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0	Object Group	Object Group Name				
5200 Total Other Payments \$1,259,490 \$1,242,820 \$0 \$0 7000 Total Transfers \$370 \$557 \$0 \$0 Object Name 2820 Purchased Services \$28,611 \$30,676 \$0 \$0 3140 Noncapitalizable Information Technology \$71 \$0 \$0 \$0 5121 Grants - Counties - Federal Pass Thru \$23,170 \$16,247 \$0 \$0 5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Countlies \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$	2000	Total Operating Expenses	\$28,682	\$30,676	\$0	\$0
Object Code Object Name \$370 \$557 \$0 \$0 2820 Purchased Services \$28,611 \$30,676 \$0 \$0 3140 Noncapitalizable Information Technology \$71 \$0 \$0 \$0 5121 Grants - Counties - Federal Pass Thru \$23,170 \$16,247 \$0 \$0 5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	5000	Total Intergovernmental Payments	\$688,083	\$663,983	\$0	\$0
Object Code Object Name 2820 Purchased Services \$28,611 \$30,676 \$0 \$0 3140 Noncapitalizable Information Technology \$71 \$0 \$0 \$0 5121 Grants - Counties - Federal Pass Thru \$23,170 \$16,247 \$0 \$0 5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments \$2,472 \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	5200	Total Other Payments	\$1,259,490	\$1,242,820	\$0	\$0
2820 Purchased Services \$28,611 \$30,676 \$0 \$0 3140 Noncapitalizable Information Technology \$71 \$0 \$0 \$0 5121 Grants - Counties - Federal Pass Thru \$23,170 \$16,247 \$0 \$0 5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	7000	Total Transfers	\$370	\$557	\$0	\$0
3140 Noncapitalizable Information Technology \$71 \$0 \$0 5121 Grants - Counties - Federal Pass Thru \$23,170 \$16,247 \$0 \$0 5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	Object Code	Object Name				
5121 Grants - Counties - Federal Pass Thru \$23,170 \$16,247 \$0 \$0 5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	2820	Purchased Services	\$28,611	\$30,676	\$0	\$0
5171 Grants - School Districts - Federal Pass Thru \$26,749 \$33,018 \$0 \$0 5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	3140	Noncapitalizable Information Technology	\$71	\$0	\$0	\$0
5420 Purchased Services - Counties \$164,187 \$164,187 \$0 \$0 5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	5121	Grants - Counties - Federal Pass Thru	\$23,170	\$16,247	\$0	\$0
5450 Purchased Services - Local District Colleges \$422,813 \$422,813 \$422,813 \$0 \$0 5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	5171	Grants - School Districts - Federal Pass Thru	\$26,749	\$33,018	\$0	\$0
5770 Pass-Thru Federal Grants - State Departments (\$2,472) \$0 \$0 \$0 5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	5420	Purchased Services - Counties	\$164,187	\$164,187	\$0	\$0
5771 Pass-Thru Federal Grants - State Departments Interfund \$53,636 \$27,719 \$0 \$0 5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 \$0 7000 Transfers \$0 \$557 \$0 \$0	5450	Purchased Services - Local District Colleges	\$422,813	\$422,813	\$0	\$0
5781 Grants To Nongovernmental Organizations \$1,259,490 \$1,242,820 \$0 7000 Transfers \$0 \$557 \$0 \$0	5770	Pass-Thru Federal Grants - State Departments	(\$2,472)	\$0	\$0	\$0
7000 Transfers \$0 \$557 \$0 \$0	5771	Pass-Thru Federal Grants - State Departments Interfund	\$53,636	\$27,719	\$0	\$0
	5781	Grants To Nongovernmental Organizations	\$1,259,490	\$1,242,820	\$0	\$0
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra \$370 \$0 \$0 \$0	7000	Transfers	\$0	\$557	\$0	\$0
	7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$370	\$0	\$0	\$0

Personal Services - Employees

Subtotal All Other Operating	\$1,976,625	\$1,938,036	\$0		\$0
Total Line Item Expenditures	\$2 184 303	1.0 \$2.046.143	10 \$0	0.0	\$0 0

Personal Sen	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		4.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$25,035		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$17,186		\$0		\$0	
1510	Dental Insurance	\$0		\$137		\$0		\$0	
1511	Health Insurance	\$0		\$4,264		\$0		\$0	
1512	Life Insurance	\$0		\$21		\$0		\$0	
1513	Short-Term Disability	\$0		\$26		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$220		\$0		\$0	
1522	PERA	\$0		\$1,665		\$0		\$0	
1524	PERA - AED	\$0		\$758		\$0		\$0	
1525	PERA - SAED	\$0		\$758		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$25,035	4.0	\$0	0.0	\$0	0.0
				,,		**			
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$179		\$0		\$0	
5200	Total Other Payments	\$0		\$4,224,316		\$0		\$0	
Object Code	Object Name								
2631	Communication Charges - Office Of Information Technology	\$0		\$179		\$0		\$0	
5776 Subtotal All Ot	State Grant/Contract Interfund	\$0 \$0		\$4,224,316		\$0 \$0		\$0 \$0	
				\$4,224,496					
Total Line Item	Expenditures	\$0	0.0	\$4,249,530	4.0	\$0	0.0	\$0	0.0
Child Care T	Feacher Salary Grant Program - 08. Office of Early Childh	ood, (A) Division of	f Early Ca	are and Learnin	ng,				
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE Total Fmployee Wages and Renefits	03	0.0	\$0	1.0	0.2	0.0	0.9	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
	Object Group Name								
Object Group									
Object Group Object Code	Object Name								
Object Code	rsonal Services	\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0
Object Code Subtotal All Pe		\$0	0.0	\$0	1.0	\$0	0.0	\$0	0.0

Subtotal All Other Operating

\$0

\$0

\$0

\$0

Total Line Item Expenditures	\$0 0.0	\$0 10	\$0 0.0	\$0 0.0

Child Care Services and Substance Use Disorder Treatment Pil - 08. Office of Early Childhood, (A) Division of Early Care and Learning,

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0	\$3	94	\$0		\$0	
Object Code	Object Name							
1110	Regular Full-Time Wages	\$0	\$2	88	\$0		\$0	
1510	Dental Insurance	\$0		\$2	\$0		\$0	
1511	Health Insurance	\$0	\$	38	\$0		\$0	
1512	Life Insurance	\$0		\$0	\$0		\$0	
1513	Short-Term Disability	\$0		\$0	\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$4	\$0		\$0	
1522	PERA	\$0	\$	32	\$0		\$0	
1524	PERA - AED	\$0	\$	14	\$0		\$0	
1525	PERA - SAED	\$0	\$	14	\$0		\$0	
Personal Ser	vices - Contract Services Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0 \$3	94 0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
	Object Group Name Total Other Payments	\$0	\$468,6	07	\$0		\$0	
Object Group 5200 Object Code		\$0	\$468,6	07	\$0		\$0	
5200	Total Other Payments	\$0 \$0	\$468,6 \$468,6		\$0 \$0		\$0 \$0	
5200 Object Code	Total Other Payments Object Name			07				

Continuation of Child Care Quality Initiatives - 08. Office of Early Childhood, (A) Division of Early Care and Learning,

	vices - Employees				
Object Group FTE	Object Group Name Total FTE	14.6	14.6	0.0	0.0
1000	Total Employee Wages and Benefits	\$1,288,213	\$1,407,259	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$815,796	\$981,168	\$0	\$0
1111	Regular Part-Time Wages	\$128,656	\$11,890	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$5,408)	\$0	\$0	\$0
1113	Regular Part-Time Wages - Furlough	(\$1,380)	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,322	\$25,363	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$243	\$0	\$0
1340	Employee Cash Incentive Awards	\$50	\$150	\$0	\$0
1510	Dental Insurance	\$4,648	\$5,705	\$0	\$0
1511	Health Insurance	\$138,494	\$157,306	\$0	\$0
1512	Life Insurance	\$1,171	\$1,332	\$0	\$0
1513	Short-Term Disability	\$1,381	\$1,509	\$0	\$0
1520	FICA-Medicare Contribution	\$13,001	\$14,397	\$0	\$0
1522	PERA	\$97,885	\$108,991	\$0	\$0
1524	PERA - AED	\$44,799	\$49,603	\$0	\$0
1525	PERA - SAED	\$44,799	\$49,603	\$0	\$0

Object Group Object Group Name 1100 Total Contract Services (Purchased Interface Interface) Object Code Object Name 1910 Personal Services - Temporary 1920 Personal Services - Other State Dep 1960 Personal Services - Information Tech Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses 3000 Total Travel Expenses 5200 Total Other Payments 7000 Total Travel Expenses 5200 Total Other Payments 2231 Information Technology Maintenance 2252 Rental-Information Technology 2512 In-State Pe					
1910 Personal Services - Temporary 1920 Personal Services - Professional 1950 Personal Services - Other State Dep 1960 Personal Services - Information Tech 1960 Personal Services All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses 3000 Total Travel Expenses 5200 Total Other Payments 7000 Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2232 Rental/Motor Pool Mile Charge 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2631 In-State Personal Vehicle Reimburse 2630 Communication Charges - External 2631 Communication Charges - Office Of 2650 Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 6781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O	sed Personal Services)	\$736,065	\$1,232,993	\$0	\$0
Personal Services - Professional Personal Services - Other State Dep Personal Services - Information Tech Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses 3000 Total Travel Expenses 5200 Total Other Payments 7000 Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2232 Rental/Motor Pool Mile Charge 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2610 Advertising And Marketing 2630 Communication Charges - External 2651 Communication Charges - Office Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services					
Personal Services - Other State Dep 1960 Personal Services - Information Tech Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses 3000 Total Travel Expenses 5200 Total Other Payments 7000 Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2245 Rental/Motor Pool Mile Charge 2250 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 2621 Office Supplies 2622 Rental/Motor Pool Mile Charge 2623 Postage 2631 Communication Charges - Office Office 2631 Communication Charges - Office Office 2640 Printing And Reproduction Services 2650 Office of Information Technology Pur 2660 Printing And Reproduction Services 2620 Purchased Services 2620 Purch		\$1,166	\$48,860	\$0	\$0
All Other Operating Expenditures Object Group Object Group Name Total Operating Expenses Total Operating Expenses Total Travel Expenses Total Transfers Object Code Object Name Information Technology Maintenance Rental - Information Technology Maintenance Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Vehicle Reimburse Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Pur Printing And Reproduction Services Purchased Services Doks/Periodicals/Subscriptions Total Travel Per Diem In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Pur Printing And Reproduction Services Purchased Services Total Office Supplies Total Official Functions Registration Fees State Grant/Contract Interfund Grants To Nongovernmental Organiz Distributions To Nongovernmental Organiz Distributions To Nongovernmental Organiz	ı	\$579,351	\$632,298	\$0	\$0
All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses 3000 Total Travel Expenses 5200 Total Other Payments 7000 Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2232 Rental/Motor Pool Mile Charge 2240 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of 2650 Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 2621 Office Supplies 2622 Postage 2623 Postage 2634 Noncapitalizable Information Technol 2635 Postage 2640 Noncapitalizable Information Technol 2650 Official Functions 2650 Registration Fees 26576 State Grant/Contract Interfund 265776 State Grant/Contract Interfund 265776 State Grant/Contract Interfund 265770 Transfers	Departments	\$10	\$135	\$0	\$0
All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses 3000 Total Travel Expenses 5200 Total Other Payments 7000 Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Technol 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O	Technology	\$155,538	\$551,700	\$0	\$0
Object Group Object Group Name 2000 Total Operating Expenses 3000 Total Travel Expenses 5200 Total Other Payments 7000 Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2651 Office of Information Technology Pur 2680 Printing And Reproduction Services 2820 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Technology 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5		\$2,024,279	14.6 \$2,640,252	14.6 \$0	0.0 \$0 0.
Object Group Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Code Object Name Information Technology Maintenance Repair Information Technology Maintenance Repair Information Technology Maintenance Repair Information Technology Maintenance Repair Information Technology In-State Personal Travel Per Diem In-State Personal Vehicle Reimburse In-State Personal Vehicle Reimburse Communication Charges - External Communication Charges - Office Office of Information Technology Pur Printing And Reproduction Services Repair Information Technology Pur Repair I					
Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Object Code Object Name Information Technology Maintenance Rental-Motor Pool Mile Charge Rental-Motor Pool Mile Charge Rental-Information Technology In-State Personal Travel Per Diem In-State Personal Vehicle Reimburse Advertising And Marketing Communication Charges - External Communication Charges - Office Of Office of Information Technology Pur Rental - Information Technology Diffice of Information Technology Purchased Services Rental - Information Technology Diffice Supplies Diffice Supplies Noncapitalizable Information Technology Purchased Services Registration Fees State Grant/Contract Interfund Grants To Nongovernmental Organiz Distributions To Nongovernmental Organiz Distributions To Nongovernmental Organiz					
Total Travel Expenses Total Other Payments Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Technol 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental Organiz		\$323,855	\$575,473	\$0	\$0
Total Other Payments Total Transfers Object Code Object Name 2231 Information Technology Maintenance 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Technol 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental Organiz		\$323,833	\$316	\$0	\$0
Object Code Object Name 2231 Information Technology Maintenance 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Technol 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental Organiz		\$151,288	\$182,400	\$0	\$0
2231 Information Technology Maintenance 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of I 2650 Office of Information Technology Pur 2680 Printing And Reproduction Services 2820 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Technol 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O		\$287	(\$15,224)	\$0	\$0
2231 Information Technology Maintenance 2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of I 2650 Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O					
2252 Rental/Motor Pool Mile Charge 2260 Rental - Information Technology 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of I 2650 Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O	rance	\$288,142	\$88,300	\$0	\$0
Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Vehicle Reimburse Advertising And Marketing Communication Charges - External Communication Charges - Office Of I Communication Technology Pur Communication Technolo	ance	\$200,142	\$450	\$0	\$0
In-State Personal Travel Per Diem In-State Personal Vehicle Reimburse Advertising And Marketing Communication Charges - External Communication Charges - Office Of I Communication Technology Pur Communication Technology	,	\$7,774	\$6,249	\$0	\$0
2513 In-State Personal Vehicle Reimburse 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of I 2650 Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O		\$0	\$301	\$0	\$0
Advertising And Marketing Communication Charges - External Communication Charges - Office Of I Communication Technology Pur Communication Services Revices		\$0	\$15	\$0	\$0
Communication Charges - External Communication Charges - Office Of I Communication Charges - Office Office Office I Communication Technology Pur Chased Services Charge State Services Charge State Services Charge State Charge C		\$0	\$288	\$0	\$0
2631 Communication Charges - Office Of I 2650 Office of Information Technology Pur 2680 Printing And Reproduction Services 2620 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O	nal	\$3,609	\$3,846	\$0	\$0
Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Postage Noncapitalizable Information Techno Prizes And Awards Dues And Memberships Cofficial Functions Registration Fees State Grant/Contract Interfund Grants To Nongovernmental Organiz Distributions To Nongovernmental Organiz Distributions To Nongovernmental Organiz Transfers	e Of Information Technology	\$0	\$2,551	\$0	\$0
2820 Purchased Services 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O	y Purchased Services	\$0	\$4,350	\$0	\$0
3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 7000 Transfers	ces	\$0	\$481	\$0	\$0
3121 Office Supplies 3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 7000 Transfers		\$11,543	\$139,630	\$0	\$0
3123 Postage 3140 Noncapitalizable Information Techno 4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 7000 Transfers		\$1,032	\$1,505	\$0	\$0
Noncapitalizable Information Techno Prizes And Awards Dues And Memberships Official Functions Registration Fees State Grant/Contract Interfund Grants To Nongovernmental Organiz Distributions To Nongovernmental O Transfers		\$107	\$1,015	\$0	\$0
4111 Prizes And Awards 4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 77000 Transfers		\$0	\$4	\$0	\$0
4140 Dues And Memberships 4180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 77000 Transfers	chnology	\$10,100	\$323,565	\$0	\$0
A180 Official Functions 4220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 7000 Transfers		\$0	\$1,500	\$0	\$0
A220 Registration Fees 5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 7000 Transfers		\$0	\$250	\$0	\$0
5776 State Grant/Contract Interfund 5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 7000 Transfers		\$0	\$1,339	\$0	\$0
5781 Grants To Nongovernmental Organiz 5881 Distributions To Nongovernmental O 7000 Transfers		\$1,549	\$150	\$0	\$0
Distributions To Nongovernmental O Transfers		\$0	\$15,000	\$0	\$0
7000 Transfers	ganizations	\$144,310	\$167,400	\$0	\$0
	tal Organizations	\$6,978	\$0	\$0	\$0
7A00 Operating Transfers to State Dept &		\$0	(\$15,224)	\$0	\$0
	pt & Tabor - Same Cab - Intra	\$287	\$0	\$0	\$0
Subtotal All Other Operating		\$475,430	\$742,965	\$0	\$0

Child Care Assistance Program Support - 08. Office of Early Childhood, (A) Division of Early Care and Learning,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$74	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$60	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$1	\$0	\$0
1522	PERA	\$0	\$7	\$0	\$0

				¢2		Φ0			
1524	PERA - AED	\$0		\$3		\$0		\$0	
1525	PERA - SAED	\$0		\$3		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$984,341		\$674,702		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$984,341		\$674,702		\$0		\$0	
Subtotal All Per	rsonal Services	\$984,341	0.0	\$674,776	0.0	\$0	0.0	\$0	0.0
	tting Expenditures								
Object Group 2000	Object Group Name	\$155,004		\$412,744		\$0		\$0	
2000	Total Operating Expenses	\$133,004		φ412,744		φυ		φυ	
Object Code	Object Name								
3140	Noncapitalizable Information Technology	\$155,004		\$412,744		\$0		\$0	
Subtotal All Otl		\$155,004		\$412,744		\$0		\$0	
Total Line Item	Expenditures	\$1,139,345	0.0	\$1,087,520	0.0	\$0	0.0	\$0	0.0
Child Care A	automated Tracking System - 08. Office of Early Childle	nood, (A) Division of E	arly Care	and Learning	,				
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Personal Serv	vices - Contract Services								
Personal Serv	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Serv Object Group Object Code Subtotal All Per	Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Serv Object Group Object Code Subtotal All Per	Object Name Object Name Services Object Name Object Name Object Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Object Group Object Code Subtotal All Personal All Other Opera Object Group	Object Group Name Object Name rsonal Services tting Expenditures Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Service Object Group Object Code Subtotal All Per All Other Opera Object Group Object Code	Object Name Object Name rsonal Services Object Group Name Object Name Object Group Name Object Group Name		0.0		0.0		0.0		0.0
Personal Service Group Object Group Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Other Subtotal All Other	Object Group Name Object Name sonal Services Object Group Name Object Group Name Object Group Name Object Name	\$0		\$0		\$0		\$0	
Personal Service Object Group Object Code Subtotal All Per All Other Opera Object Group Object Code	Object Group Name Object Name sonal Services Object Group Name Object Group Name Object Group Name Object Name		0.0		0.0		0.0		0.0
Personal Service Object Group Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Other Subtotal All Other Total Line Item	Object Name Object Group Name Stronal Services Object Group Name Object Group Name Object Group Name Description of the Company of the	\$0 \$0	0.0	\$0 \$0	0.0	\$0		\$0	
Personal Servo Object Group Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Oth Total Line Item Records and	Object Group Name Object Name rsonal Services Atting Expenditures Object Group Name Object Group Name Expenditures Are Operating Expenditures Expenditures	\$0 \$0	0.0	\$0 \$0	0.0	\$0		\$0	
Personal Servo Object Group Object Code Subtotal All Per All Other Opera Object Group Object Code Subtotal All Oth Total Line Item Records and	Object Group Name Object Name Sonal Services Object Group Name Sonal Services Object Group Name Object Group Name Expenditures Object Name Der Operating Expenditures A Reports of Child Abuse or Neglect - 08. Office of Earlices - Employees	\$0 \$0	0.0	\$0 \$0	0.0	\$0		\$0	
Personal Service Group Object Group Object Code Subtotal All Personal Service Group Object Group Records and Personal Service Group	Object Group Name Object Name Trional Services Object Group Name Object Group Name Object Group Name Object Group Name Expenditures Object Name Der Operating Expenditures If Reports of Child Abuse or Neglect - 08. Office of Early Object Group Name	\$0 \$0	0.0	\$0 \$0	0.0 earning,	\$0	0.0	\$0	0.0
Personal Servo Object Group Object Code Subtotal All Personal Servo Records and Personal Servo Object Group FTE	Object Group Name Object Name Tonal Services Object Group Name Object Group Name Object Group Name Object Name Der Operating Expenditures If Reports of Child Abuse or Neglect - 08. Office of Earvices - Employees Object Group Name Total FTE	\$0 \$0 ly Childhood, (A) Divis	0.0	\$0 \$0 arly Care and L	0.0	\$0 \$0		\$0	
Personal Service Group Object Group Object Code Subtotal All Personal Service Object Group Object Code Subtotal All Other Opera Object Group Object Code Subtotal All Other Total Line Item Records and Personal Service Object Group FTE 1000	Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name Object Group Name Object Name ner Operating Expenditures If Reports of Child Abuse or Neglect - 08. Office of Ear	\$0 \$0	0.0	\$0 \$0	0.0 earning,	\$0	0.0	\$0	0.0
Personal Servo Object Group Object Code Subtotal All Personal Servo Records and Personal Servo Object Group FTE	Object Group Name Object Name Tonal Services Object Group Name Object Group Name Object Group Name Object Name Der Operating Expenditures If Reports of Child Abuse or Neglect - 08. Office of Earvices - Employees Object Group Name Total FTE	\$0 \$0 ly Childhood, (A) Divis	0.0	\$0 \$0 arly Care and L	0.0 earning,	\$0 \$0	0.0	\$0	0.0
Personal Servo Object Group Object Code Subtotal All Personal Servo Object Group Object Group Object Group Object Code Subtotal All Other Opera Subtotal All Other Total Line Item Records and Personal Servo Object Group FTE 1000 Object Code	Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name Object Group Name Object Name ner Operating Expenditures If Reports of Child Abuse or Neglect - 08. Office of Ear	\$0 \$0 ly Childhood, (A) Divis	0.0	\$0 \$0 arly Care and L	0.0 earning,	\$0 \$0	0.0	\$0	0.0
Personal Servo Object Group Object Code Subtotal All Personal Servo Object Group Object Group Object Group Object Code Subtotal All Other Opera Subtotal All Other Total Line Item Records and Personal Servo Object Group FTE 1000 Object Code	Object Group Name Object Name rsonal Services Atting Expenditures Object Group Name Object Group Name Object Name ner Operating Expenditures A Reports of Child Abuse or Neglect - 08. Office of Earlyices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 ly Childhood, (A) Divis	0.0	\$0 \$0 arly Care and L	0.0 earning,	\$0 \$0	0.0	\$0	0.0
Personal Servo Object Group Object Code Subtotal All Personal Servo Object Group Object Group Object Group Records and Personal Servo Object Group FTE 1000 Object Code Personal Servo Object Group	Object Group Name Object Name Tronal Services Object Group Name Object Group Name Object Group Name Object Name Description of Child Abuse or Neglect - 08. Office of Earlices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 \$0 ly Childhood, (A) Divis	0.0	\$0 \$0 arly Care and L	0.0 earning,	\$0 \$0	0.0	\$0	0.0
Personal Servo Object Group Object Code Subtotal All Personal Servo Object Group Object Code Subtotal All Ott Total Line Item Personal Servo Object Group FTE 1000 Object Code Personal Servo Object Group Object Group Object Code	Object Group Name Object Name ronal Services Atting Expenditures Object Group Name Object Group Name Object Name ner Operating Expenditures At Reports of Child Abuse or Neglect - 08. Office of Earvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 ly Childhood, (A) Divis	0.0	\$0 \$0 arly Care and L	0.0 earning,	\$0 \$0	0.0	\$0	0.0

Thiost Cada	Object Name								
bject Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
		•						•	
ervices for	Indigent Mentally III Clients - 08. Office of Early Childh	ood, (B) Division of C	ommunity	and Family S	Support,				
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								_
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Il Other Opera	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
otal Line Item	Expenditures for Indigent Mentally III Clients - 08. Office of Early Ch	\$0 \$0 ildhood, (B) Division	0.0 of Commun	\$0 \$0 sity and Fam	0.0 ily Support,	\$0 \$0	0.0	\$0 \$0	
otal Line Item	Expenditures for Indigent Mentally III Clients - 08. Office of Early Ch	\$0		\$0			0.0		
otal Line Item Medications ersonal Servibject Group	Expenditures for Indigent Mentally III Clients - 08. Office of Early Ch	\$0		\$0			0.0		
dedications ersonal Services bject Group	Expenditures for Indigent Mentally III Clients - 08. Office of Early Ch vices - Employees Object Group Name	\$0	of Commun	\$0	ily Support,				
ledications ersonal Ser bject Group	for Indigent Mentally III Clients - 08. Office of Early Charles - Employees Object Group Name Total FTE	\$0 ildhood, (B) Division	of Commun	\$0 lity and Fam	ily Support,	\$0		\$0	
ledications ersonal Ser bject Group TE 0000 bject Code	for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 ildhood, (B) Division	of Commun	\$0 lity and Fam	ily Support,	\$0		\$0	
dedications ersonal Ser bject Group TE 000 bject Code	for Indigent Mentally III Clients - 08. Office of Early Charles - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ildhood, (B) Division	of Commun	\$0 lity and Fam	ily Support,	\$0		\$0	
ledications ersonal Ser bject Group TE 000 bject Code ersonal Ser bject Group	Expenditures for Indigent Mentally III Clients - 08. Office of Early Charles - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ildhood, (B) Division	of Commun	\$0 lity and Fam	ily Support,	\$0		\$0	
ledications ersonal Ser bject Group bject Code ersonal Ser bject Group	Expenditures for Indigent Mentally III Clients - 08. Office of Early Charles - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 ildhood, (B) Division	of Commun	\$0 lity and Fam	ily Support,	\$0		\$0	
ledications ersonal Service bject Group bject Code ersonal Service bject Group bject Group bject Group	for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 ildhood, (B) Division	of Commun	\$0	0.0	\$0	0.0	\$0	
ledications lersonal Service bject Group re bject Code lersonal Service bject Group bject Code lersonal Service bject Group bject Code	for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$0 ildhood, (B) Division	of Commun	\$0	0.0	\$0	0.0	\$0	
ledications ersonal Ser bject Group TE 000 bject Code ersonal Ser bject Group bject Group bject Group	Expenditures I for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Services ating Expenditures Object Group Name Object Group Name	\$0 ildhood, (B) Division \$0 \$0	of Commun	\$0 hity and Fam	0.0	\$0 \$0	0.0	\$0	
dedications ersonal Service bject Group bject Code ersonal Service bject Group bject Group bject Group bject Group bject Group bject Code ubtotal All Pe	for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0 ildhood, (B) Division \$0 \$0	0.0	\$0 sity and Fam	0.0	\$0 \$0 \$0	0.0	\$0	
bject Code Biotal Line Item Bersonal Service Biotal Code Biotal Code Biotal All Period Biotal All Period Biotal All Period Biotal All Code Biotal All Other Opera	Expenditures I for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Services ating Expenditures Object Group Name Object Group Name	\$0 ildhood, (B) Division \$0 \$0	of Commun	\$0 hity and Fam	0.0	\$0 \$0	0.0	\$0	
dedications dersonal Service description d	for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0 sildhood, (B) Division \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 sity and Fam	0.0 0.0	\$0 \$0 \$0	0.0	\$0	
ledications lersonal Service bject Group bject Code lersonal Service bject Group bject Group bject Group bject Group bject Group bject Code lubtotal All Per li Other Opera bject Group bject Code lubtotal All Other Line Item	Expenditures for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name Expenditures Object Name her Operating Expenditures	\$0 sildhood, (B) Division \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 sity and Fam	0.0 0.0	\$0 \$0 \$0	0.0	\$0	
ledications ersonal Serr bject Group bject Code ersonal Serr bject Group bject Group bject Group bject Group bject Code ubtotal All Pe ubtotal All Ot otal Line Item Chool-base	Expenditures for Indigent Mentally III Clients - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ronal Services object Group Name Object Name Expenditures Object Group Name	\$0 sildhood, (B) Division \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 sity and Fam	0.0 0.0	\$0 \$0 \$0	0.0	\$0	
Medications Personal Service Group TE 0000 Personal Service Group Dependence Group Dependen	Expenditures for Indigent Mentally III Clients - 08. Office of Early Chivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name rsonal Services Object Group Name Object Group Name Expenditures Object Name her Operating Expenditures od Mental Health Services - 08. Office of Early Childhood vices - Employees	\$0 sildhood, (B) Division \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 sity and Fam	0.0 0.0	\$0 \$0 \$0	0.0	\$0	

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Of		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	opriations - 08. Office of Early Childhood, (B) Division of Con vices - Employees	nmunity and Far	mily Sup	oport,					
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Of	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Assertive C	ommunity Treatment Programs - 08. Office of Early Childhoo	d, (B) Division o	of Comm	nunity and Fam	ily Sup	port,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Personal Ser		Childhood, (B) Division o		.,				
	vices - Employees							
Object Group	Object Group Name							
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	0.0	\$0	0.
				ψυ		Ψ0		
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	ther Operating	\$0		\$0		\$0	\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
Personal Ser	vices - Employees Object Group Name							
Object Group	Object Group Name		0.0		0.0	0.0		0.1
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	0.0	\$0	0.
Object Code	Object Name							
Personal Ser Object Group	vices - Contract Services Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
	Object Name							
	ther Operating	\$0		\$0		\$0	\$0	
Subtotal All Of		\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 0.0		0.
Subtotal All Of	ther Operating		0.0		0.0			0.
Subtotal All Of	ther Operating	\$0		\$0		\$0 0.0		0.
Subtotal All Of Total Line Item	ther Operating n Expenditures	\$0		\$0		\$0 0.0		0.4
Subtotal All Of Total Line Item Mental Heal Personal Ser Object Group	ther Operating n Expenditures Ith Services for Juvenile and Adult Offenders - 08. Offenders	\$0	(B) Divisio	\$0	ity and Family Su	\$0 0.0	\$0	
Subtotal All Of Fotal Line Item Mental Heal Personal Ser Object Group	ther Operating n Expenditures Ith Services for Juvenile and Adult Offenders - 08. Offenders - 108. Offende	\$0		\$0		\$0 0.0	\$0	
Subtotal All Of	ther Operating n Expenditures Oth Services for Juvenile and Adult Offenders - 08. Offices - Employees Object Group Name Total FTE	\$0 fice of Early Childhood,	(B) Divisio	\$0 n of Commun	ity and Family Su	\$0 0.0 pport,	\$0	
Mental Heal Personal Ser Object Group TE	ther Operating Ith Services for Juvenile and Adult Offenders - 08. Offenders	\$0 fice of Early Childhood,	(B) Divisio	\$0 n of Commun	ity and Family Su	\$0 0.0 pport,	\$0	
Mental Heal Personal Ser Object Group TE	ther Operating Ith Services for Juvenile and Adult Offenders - 08. Offenders	\$0 fice of Early Childhood,	(B) Divisio	\$0 n of Commun	ity and Family Su	\$0 0.0 pport,	\$0	
Mental Heal Personal Ser Object Group TE	ther Operating Ith Services for Juvenile and Adult Offenders - 08. Offenders	\$0 fice of Early Childhood,	(B) Divisio	\$0 n of Commun	ity and Family Su	\$0 0.0 pport,	\$0	0.6

Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
II Other Opera	ating Expenditures								
oject Group	Object Group Name								
bject Code	Object Name								
	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
lental Heal	th Treatment Services for Youth - 08. Office of Early C	hildhood, (B) Division	of Commu	nity and Fam	ily Support	,			
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								_
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Opera	ating Expenditures								
bject Group	Object Group Name								_
bject Code	Object Name	***		**		***		***	
	her Operating	\$0		\$0		\$0		\$0	=
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
M 4 - 1 11 14	th First Aid, and office of Fight Oblide and (P) Pictical								
	th First Aid - 08. Office of Early Childhood, (B) Division	of Community and Fa	amily Supp	ort,					
Dbject Group	vices - Employees								
TE	Object Group Name Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services Object Group Name								
									=
bject Code	Object Name	•						40	_
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Opera	ating Expenditures								
bject Group	Object Group Name								
	Object Name								_
Object Code						ėn.		60	
	her Operating	\$0		\$0		\$0		\$0	_

Personal Services - Employees

Object Group Object Group Name

Family First Prevention Services Act - 08. Office of Early Childhood, (B) Division of Community and Family Support,

FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
bject Code	Object Name					
	vices - Contract Services					
bject Group	Object Group Name					
Object Code	Object Name					
ubtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name ther Operating	\$0		\$0	\$0	\$0
otal Line Item	n Expenditures	\$0	0.0	\$0 0.0	\$0 0.0	\$0 0.0
Rehavioral I	Health Vouchers - 08. Office of Early Childhood, (B) Division	on of Community	and Famil	v Support		
		on or community t		y oupport,		
Personal Ser	vices - Employees					
Object Group	Object Group Name					
TE	Total FTE		0.0	0.0	0.0	0.0
000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
bject Code	Object Name					
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0 0.0	\$0 0.0
	rating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Ot	ther Operating	\$0		\$0	\$0	\$0
Total Line Item	n Expenditures	\$0	0.0	\$0 0.0	\$0 0.0	\$0 0.0
Promoting S	Safe and Stable Families - 08. Office of Early Childhood, (B	B) Division of Com	munity ar	d Family Support,		
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.0	2.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$233,396		\$226,566	\$0	\$0
Object Code	Object Name					
Object Code 1110	Object Name Regular Full-Time Wages	\$169,845		\$161,301	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$1,148)		\$0	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$844		\$3,909	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$2,655		\$1,831	\$0	\$0
212	Contractual Regular Full Time Wages - Furlough	(\$25)		\$0	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$0		\$30	\$0	\$0
510	Dental Insurance	\$876		\$787	\$0	\$0
511	Health Insurance	\$22,091		\$21,655	\$0	\$0
512	Life Insurance	\$205		\$199	\$0	\$0
513	Short-Term Disability	(\$372)		\$244	\$0	\$0

FICA-Medicare Contribution

1520

\$3,014

\$2,347

\$0

\$0

Total Line Item	Expenditures	\$3,513,931	2.0 \$3,933,375	2.0 \$0 0	.0 \$0
Subtotal All Ot	her Operating	\$3,180,081	\$3,674,019	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$149)	\$0	\$0	\$0
7000	Transfers	\$13,761	\$19,236	\$0	\$0
5881	Distributions To Nongovernmental Organizations	\$50,450	(\$1,667)	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$4,040	\$64,012	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$12,188	\$1,054,037	\$0	\$0
780		\$0	\$76,717	\$0	\$0
776	State Grant/Contract Interfund	\$0	\$8,332	\$0	\$0
171	Grants - School Districts - Federal Pass Thru	\$3,043,033	\$59,995	\$0	\$0
121	Grants - Counties - Federal Pass Thru	\$3,045,653	\$2,260,002	\$0	\$0
120	Grants - Counties	\$34,702	\$14,842	\$0	\$0
220	Software Subscription Registration Fees	\$0	\$0 \$0	\$0 \$0	\$0 \$0
140	Noncapitalizable Information Technology Software Subscription	\$8,075	\$5,637 \$0	\$0 \$0	\$0 \$0
140	Noncapitalizable Information Technology	\$2,000 \$8,075	\$5,637	\$0 \$0	\$0 \$0
110	Supplies & Materials	\$2,000	\$111,441	\$0	\$0
1820	Purchased Services	\$1,825 \$7,389	\$1,245 \$111,441	\$0 \$0	\$0 \$0
2260 2631	Rental - Information Technology Communication Charges - Office Of Information Technology	\$60 \$1.835	\$200 \$1.245	\$0	\$0 \$0
Object Code	Object Name Pontal Information Technology	# 22	# 000	ėn.	ФО.
Nels-4 C :	Object Name				
7000	Total Transfers	\$13,612	\$19,236	\$0	\$0
200	Total Other Payments	\$66,678	\$1,201,432	\$0	\$0
000	Total Intergovernmental Payments	\$3,080,355	\$2,334,839	\$0	\$0
000	Total Operating Expenses	\$19,436	\$118,513	\$0	\$0
bject Group	Object Group Name				
II Other Opera	ating Expenditures				
oubtotal All Pe	rsonal Services	\$333,850	2.0 \$259,356	2.0 \$0 0	.0 \$0
960	Personal Services - Information Technology	\$60,504	\$26,245	\$0	\$0
950	Personal Services - Other State Departments	\$0	\$5	\$0	\$0
1920	Personal Services - Professional	\$39,950	\$6,541	\$0	\$0
Object Code	Object Name	#00.055	80.511	* 0	ΦC.
		φ100,404	Ψ02,101	φο	Ψ0
Object Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$100,454	\$32,791	\$0	\$0
ersonal Serv	vices - Contract Services				
630	Contractual Employee Other Employee Benefits	\$6	\$0	\$0	\$0
625	Contractual Employee Pera - Supplemental AED	\$0	\$40	\$0	\$0
624	Contractual Employee Pera AED	\$0	\$40	\$0	\$0
622	Contractual Employee PERA	\$0	\$88	\$0	\$0
525 533	Workers' Compensation	\$8,461 \$0	\$8,109 \$77	\$0 \$0	\$0
524	PERA - AED PERA - SAED	\$4,156	\$8,109	\$0	\$0 \$0
522	PERA ASS	\$22,470	\$17,799	\$0	\$0
521	Other Retirement Plans	\$320	\$0	\$0	\$0
504	Other Defining of Blanc	#000	00	***	00

Early Childhood Mental Health Services - 08. Office of Early Childhood, (B) Division of Community and Family Support,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	1.7	1.7	0.0	0.0					
1000	Total Employee Wages and Benefits	\$230,107	\$271,263	\$0	\$0					
Object Code	Object Name									
Object Code 1110	Object Name Regular Full-Time Wages	\$162,560	\$189,849	\$0	\$0					
	•	\$162,560 (\$2,071)	\$189,849 \$0	\$0 \$0	\$0 \$0					

Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5781 5880 5881 7000 7100 7A00 Subtotal All Ot	Object Name Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Transfers Transfers Transfers Out For Indirect Costs Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772 \$46,746 \$1,380,978 \$159,686 \$86,245 \$13,346 \$0 \$661	\$674 \$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0 \$0 \$0 \$3,631,309 \$51,186 \$11,564 \$12,551 \$3,896 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5181 5781 5880 5881 7000 7100 7A00	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Transfers Transfers Out For Indirect Costs Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772 \$46,746 \$1,380,978 \$159,686 \$86,245 \$13,346 \$0 \$60	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0 \$0 \$0 \$3,631,309 \$51,186 \$11,564 \$12,551 \$3,896 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5181 5781 5880 5881 7000	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Transfers	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772 \$46,746 \$1,380,978 \$159,686 \$86,245 \$13,346	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0 \$0 \$3,631,309 \$51,186 \$11,564 \$12,551	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5181 5781 5880 5881	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Transfers	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772 \$46,746 \$1,380,978 \$159,686 \$86,245	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0 \$0 \$3,631,309 \$51,186 \$11,564	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5181 5781 5880 5881	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772 \$46,746 \$1,380,978 \$159,686 \$86,245	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0 \$0 \$3,631,309 \$51,186 \$11,564	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5181 5781	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru Grants To Nongovernmental Organizations	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772 \$46,746 \$1,380,978	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0 \$0 \$0 \$3,631,309	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5181	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru Grants To Nongovernmental Organizations	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0 \$0 \$0 \$3,631,309	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220 5180 5181	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts Grants - Special Districts - Federal Pass Thru	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0 \$36,772	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees Grants - Special Districts	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252 \$0	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2260 2631 2641 2820 3120 3121 3123 3140 4220	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Registration Fees	\$1,334 \$757 \$236 \$552,384 \$0 \$57 \$23 \$60,252	\$657 \$260 \$29,158 \$3,512 \$163 \$730 \$18,577 \$1,234	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2260 2631 2641 2820 3120 3121 3123	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage	\$1,334 \$757 \$236 \$552,384 \$0 \$57	\$657 \$260 \$29,158 \$3,512 \$163 \$730	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2260 2631 2641 2820 3120 3121	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies	\$1,334 \$757 \$236 \$552,384 \$0	\$657 \$260 \$29,158 \$3,512 \$163	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Object Code 2260 2631 2641 2820 3120	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services Books/Periodicals/Subscriptions Office Supplies	\$1,334 \$757 \$236 \$552,384 \$0	\$657 \$260 \$29,158 \$3,512	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Object Code 2260 2631 2641 2820	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services	\$1,334 \$757 \$236 \$552,384	\$657 \$260 \$29,158	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Object Code 2260 2631 2641	Rental - Information Technology Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services	\$1,334 \$757 \$236	\$657 \$260	\$0 \$0 \$0	\$0 \$0 \$0
Object Code 2260 2631	Rental - Information Technology Communication Charges - Office Of Information Technology	\$1,334 \$757	\$657	\$0 \$0	\$0 \$0
Object Code	Rental - Information Technology	\$1,334		\$0	\$0
Object Code	•		\$674		·
	Object Name	Ų.1,00 <i>1</i>		\$0	\$0
		ψ. 1,007		\$0	\$0
7000	Total Transfers	514 007	\$16,447		60
5200	Total Other Payments	\$1,626,909 \$14,007	\$3,694,059	\$0	\$0
5000	Total Intergovernmental Payments	\$83,518	\$0	\$0	\$0
2000	Total Operating Expenses	\$615,043	\$54,965	\$0	\$0
Object Group	Object Group Name				
All Other Oper	rating Expenditures				
Subtotal All Pe	ersonal Services	\$250,394	1.7 \$467,254 1.7	\$0 0.0	\$0 0
1960	Personal Services - Information Technology	\$20,282	\$195,986	\$0	\$0
1950	Personal Services - Other State Departments	\$5	\$5	\$0	\$0
Object Code	Object Name				
1100	Total Contract Services (Purchased Personal Services)	\$20,287	\$195,991	\$0	\$0
Object Group	Object Group Name				
Personal Ser	vices - Contract Services				
1000	Contractada Empoyee Canor Employee Donomo	Ψ+	Ψ0	Ψ0	
1630	Contractual Employee Other Employee Benefits	\$4	\$0	\$0	\$0
1525 1533	Workers' Compensation	\$7,608 \$0	\$9,082 \$154	\$0 \$0	\$0 \$0
1524	PERA - AED PERA - SAED	\$7,608	\$9,082	\$0 \$0	\$0 \$0
1522	PERA AFR	\$16,099	\$19,946	\$0	\$0
1521	Other Retirement Plans	\$491	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$2,205	\$2,633	\$0	\$0
1513	Short-Term Disability	\$239	\$287	\$0	\$0
1512	Life Insurance	\$235	\$239	\$0	\$0
1511	Health Insurance	\$31,846	\$36,166	\$0	\$0
1510	Dental Insurance	\$1,155	\$1,223	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$500	\$0	\$0
	Contractual Employee Annual Leave Payments	\$0	\$60	\$0	\$0
1240	Contractual Regular Full Time Wages - Furlough	(\$26)	\$0	\$0	\$0
1240		\$2,230	\$1,574	\$0	
	Contractual Employee Regular Full-Time Wages		\$1,574		\$0

Early Intervention Services - 08. Office of Early Childhood, (B) Division of Community and Family Support,

Personal Services - Employees

Object Group Name

FTE	Total FTE		7.5	7.5	0.0	0.0
1000	Total Employee Wages and Benefits	\$1,557,525	\$1,737,678	\$0	\$0	
Object Code	Object Name					
1110	Regular Full-Time Wages	\$1,143,879	\$1,279,674	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	(\$7,978)	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,542	\$12,385	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$19,612	\$17,124	\$0	\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$192)	\$0	\$0	\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$514	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$100	\$0	\$0	
1370	Employee Commission Incentive Pay	\$2,100	\$0	\$0	\$0	
1510	Dental Insurance	\$6,532	\$7,956	\$0	\$0	
1511	Health Insurance	\$124,345	\$131,756	\$0	\$0	
1512	Life Insurance	\$1,464	\$1,640	\$0	\$0	
1513	Short-Term Disability	\$1,734	\$1,921	\$0	\$0	
1520	FICA-Medicare Contribution	\$16,575	\$18,542	\$0	\$0	
1521	Other Retirement Plans	\$7,917	\$0	\$0	\$0	
1522	PERA	\$117,163	\$140,690	\$0	\$0	
1524	PERA - AED	\$57,232	\$64,070	\$0	\$0	
1525	PERA - SAED	\$57,232	\$64,070	\$0	\$0	
1532	Unemployment Compensation	\$4,326	(\$2,163)	\$0	\$0	
1533	Workers' Compensation	\$0	(\$603)	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$42	\$0	\$0	\$0	
	Contactad Employee Cate. Employee Benefits	V. 2	40	4 5	40	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$265,304	\$333,560	\$0	\$0	
		\$250,00 !	+++++++++++++++++++++++++++++++++++++	40	40	
Object Code	Object Name					
1920	Personal Services - Professional	\$6,899	\$0	\$0	\$0	
1950	Personal Services - Other State Departments	\$5	\$149	\$0	\$0	
	Personal Services - Other State Departments Personal Services - Information Technology	\$5 \$258,400	\$149 \$333,411	\$0 \$0	\$0 \$0	
1950 1960						0.0
1950 1960	Personal Services - Information Technology	\$258,400	\$333,411	\$0	\$0	0.0
1950 1960 Subtotal All Pe	Personal Services - Information Technology	\$258,400	\$333,411	\$0	\$0	0.0
1950 1960 Subtotal All Pe	Personal Services - Information Technology	\$258,400	\$333,411	\$0	\$0	0.0
1950 1960 Subtotal All Pe	Personal Services - Information Technology resonal Services atting Expenditures	\$258,400	\$333,411	\$0	\$0	0.0
1950 1960 Subtotal All Pe All Other Opera	Personal Services - Information Technology prsonal Services ating Expenditures Object Group Name	\$258,400 \$1,822,828	\$333,411 7.5 \$2,071,239	\$0 7.5 \$0	\$0 0.0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000	Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$258,400 \$1,822,828 \$4,162,275	\$333,411 7.5 \$2,071,239 \$4,203,713	\$0 7.5 \$0	\$0 0.0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200	Personal Services - Information Technology arsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$258,400 \$1,822,828 \$4,162,275 \$0	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395	\$0 7.5 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000	Personal Services - Information Technology Insonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404	\$0 7.5 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355)	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000	Personal Services - Information Technology arisonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355)	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000	Personal Services - Information Technology arisonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530	Personal Services - Information Technology Instance Instance	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630	Personal Services - Information Technology Instantal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631	Personal Services - Information Technology strict Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 22530 2630 2631 2650	Personal Services - Information Technology strict Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631 2650 2680	Personal Services - Information Technology stronal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0 \$28,848	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631 2650 2680 2820	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$112,287 \$0 \$3,059 \$15,618 \$0 \$28,848 \$3,922,835	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631 2650 2680 2820 3110	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0 \$28,848 \$3,922,835 (\$33)	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631 2650 2680 2820 3110 3120	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0 \$28,848 \$3,922,835 (\$33) \$143	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24 \$1,049	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631 2650 2680 2820 3110 3120 3121	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0 \$28,848 \$3,922,835 (\$33) \$143 \$812	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24 \$1,049 \$694	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631 2650 2680 2820 3110 3120 3121 3123	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0 \$28,848 \$3,922,835 (\$33) \$143 \$812 \$441	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24 \$1,049 \$694 \$7777	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 22530 2631 2650 2680 2820 3110 3120 3121 3123 3140	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology	\$258,400 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0 \$28,848 \$3,922,835 (\$33) \$143 \$812 \$441 \$169,276	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24 \$1,049 \$694 \$777 \$207,325	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2263 2263 2263 2263 2263 2263 2263 23110 33120 33140 33145	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Software Subscription	\$1,822,828 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$15,618 \$0 \$28,848 \$3,922,835 (\$33) \$143 \$812 \$441 \$169,276 \$524	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24 \$1,049 \$694 \$777 \$207,325 \$1,538	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630 2631 2650 2680 2820 3110 3120 3121 3123 3140 3145 4140	Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Software Subscription Dues And Memberships	\$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$12,287 \$0 \$3,059 \$15,618 \$0 \$28,848 \$3,922,835 (\$33) \$143 \$812 \$441 \$169,276 \$524 \$4,900	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24 \$1,049 \$694 \$777 \$207,325 \$1,538 \$4,960	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
1950 1960 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 9000 Object Code 2260 2530 2630	Personal Services - Information Technology ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Transfers Total Fund Deductions Object Name Rental - Information Technology Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Software Subscription	\$1,822,828 \$1,822,828 \$4,162,275 \$0 \$42,446,924 \$8,610 \$7,085,896 \$15,618 \$0 \$28,848 \$3,922,835 (\$33) \$143 \$812 \$441 \$169,276 \$524	\$333,411 7.5 \$2,071,239 \$4,203,713 \$395 \$41,777,404 (\$92,355) \$6,841,965 \$9,994 \$395 \$2,027 \$13,574 \$6,339 \$2,701 \$3,948,211 \$24 \$1,049 \$694 \$777 \$207,325 \$1,538	\$0 7.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0

Total Line Ite	em Expenditures	\$55,526,533	7.5 \$54,802,361	7.5 \$0 0.0	\$0 0.0
Subtotal All	Other Operating	\$53,703,705	\$52,731,122	\$0	\$0
9120	Trust Fund Deductions	\$7,085,896	\$6,841,965	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$237)	(\$6,005)	\$0	\$0
7000	Transfers	\$8,847	(\$86,350)	\$0	\$0
5881	Distributions To Nongovernmental Organizations	(\$51,385)	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$108,570	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$42,248,502	\$41,394,857	\$0	\$0
5776	State Grant/Contract Interfund	\$249,807	\$273,977	\$0	\$0
4220	Registration Fees	\$1,224	\$2,100	\$0	\$0

Early Intervention Evaluations - 08. Office of Early Childhood, (B) Division of Community and Family Support,

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.9	0.9	0.0	0.
1000	Total Employee Wages and Benefits	\$140,452	\$241,839	\$0	\$0)
Object Code	Object Name					
1110	Regular Full-Time Wages	\$105,488	\$169,216	\$0	\$0)
1112	Regular Full-Time Wages - Furlough	(\$501)	\$0	\$0	\$0)
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$7,102	\$0	\$0)
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$221	\$0	\$0)
1210	Contractual Employee Regular Full-Time Wages	\$1,258	\$1,567	\$0	\$0)
1212	Contractual Regular Full Time Wages - Furlough	(\$13)	\$0	\$0	\$0)
1240	Contractual Employee Annual Leave Payments	\$0	\$242	\$0	\$0)
1340	Employee Cash Incentive Awards	\$0	\$2,500	\$0	\$0)
1510	Dental Insurance	\$607	\$1,002	\$0	\$0)
1511	Health Insurance	\$9,655	\$19,406	\$0	\$0)
1512	Life Insurance	\$111	\$214	\$0	\$0)
1513	Short-Term Disability	\$159	\$237	\$0	\$0)
1520	FICA-Medicare Contribution	\$1,542	\$2,556	\$0	\$0)
1522	PERA	\$11,542	\$19,398	\$0	\$0	
1524	PERA - AED	\$5,301	\$8,780	\$0	\$0	
1525	PERA - SAED	\$5,301	\$8,780	\$0	\$0	
1533	Workers' Compensation	\$0	\$616	\$0	\$0	
1630	Contractual Employee Other Employee Benefits	\$3	\$0	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$14,298	\$322,504	\$0	\$0)
Object Code	Object Name					
1920	Personal Services - Professional	\$14,053	\$43,324	\$0	\$0)
1950	Personal Services - Other State Departments	\$0	\$35	\$0	\$0)
1960	Personal Services - Information Technology	\$245	\$279,145	\$0	\$0)
Subtotal All Pe	ersonal Services	\$154,750	0.9 \$564,343	0.9 \$0	0.0 \$0	0.0
All Other Opera	rating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$930	\$212,368	\$0	\$0)
5200	Total Other Payments	\$2,059,882	\$9,306,631	\$0	\$0)
7000	Total Transfers	\$7,229	(\$6,594)	\$0	\$0)
Object Code	Object Name					
2631	Communication Charges - Office Of Information Technology	\$0	\$893	\$0	\$0)
2820	Purchased Services	\$925	\$209,692	\$0	\$0)
3120	Books/Periodicals/Subscriptions	\$0	\$540	\$0	\$0)

Total Line I	tem Expenditures	\$2,222,792	0.9 \$10,076,748	0.9 \$0	0.0 \$0	0.0
Subtotal Al	I Other Operating	\$2,068,041	\$9,512,405	\$0	\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$375	\$0	\$0	\$0	
7000	Transfers	\$6,854	(\$6,594)	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$1,150,721	\$2,417,648	\$0	\$0	
5776	State Grant/Contract Interfund	\$909,161	\$6,888,983	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$142	\$0	\$0	

Colorado Child Abuse Prevention Trust Fund - 08. Office of Early Childhood, (B) Division of Community and Family Support,

	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		1.5	1.5	0.0
1000	Total Employee Wages and Benefits	\$220,352	\$265,140	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$160,984	\$187,586	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$822)	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$9,168	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,779	\$2,061	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$13)	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$30	\$0	\$0
1510	Dental Insurance	\$816	\$865	\$0	\$0
1511	Health Insurance	\$21,288	\$22,676	\$0	\$0
1512	Life Insurance	\$198	\$232	\$0	\$0
1513	Short-Term Disability	\$243	\$284	\$0	\$0
1520	FICA-Medicare Contribution	\$2,295	\$2,708	\$0	\$0
1521	Other Retirement Plans	\$208	\$0	\$0	\$0
1522	PERA	\$17,327	\$20,643	\$0	\$0
1524	PERA - AED	\$8,024	\$9,405	\$0	\$0
1525	PERA - SAED	\$8,024	\$9,405	\$0	\$0
1533	Workers' Compensation	\$0	\$77	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$3	\$0	\$0	\$0
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$152,184	\$303,535	\$0	\$0
Object Code					
Object Code	Object Name				
1920	Object Name Personal Services - Professional	\$194,619	\$275,353	\$0	\$0
	•	\$194,619 (\$42,435)	\$275,353 \$28,182	\$0 \$0	\$0 \$0
1920 1960	Personal Services - Professional				
1920 1960 Subtotal All Per	Personal Services - Professional Personal Services - Information Technology rsonal Services	(\$42,435)	\$28,182	\$0	\$0
1920 1960 Subtotal All Per	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures	(\$42,435)	\$28,182	\$0	\$0
1920 1960 Subtotal All Per All Other Opera	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name	(\$42,435) \$372,536	\$28,182 1.5 \$568,675	1.5 \$0	\$0 0.0 \$0 0.0
1920 1960 Subtotal All Per All Other Opera Object Group	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	(\$42,435) \$372,536 \$63,798	\$28,182 1.5 \$568,675 \$76,395	\$0 1.5 \$0 \$0	\$0 0.0 \$0 0.0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$372,536 \$372,536 \$63,798 \$236,881	\$28,182 1.5 \$568,675 \$76,395 \$101,538	\$0 1.5 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000 5200	Personal Services - Professional Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982	\$0 1.5 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$372,536 \$372,536 \$63,798 \$236,881	\$28,182 1.5 \$568,675 \$76,395 \$101,538	\$0 1.5 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000 5200	Personal Services - Professional Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982	\$0 1.5 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000 5200 7000	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982	\$0 1.5 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000 5200 7000 Object Code	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934 \$7,829	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982 \$17,744	\$0 1.5 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000 5200 7000 Object Code 2260	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Rental - Information Technology	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934 \$7,829	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982 \$17,744	\$0 1.5 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opers Object Group 2000 5200 7000 Object Code 2260 2610	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Rental - Information Technology Advertising And Marketing	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934 \$7,829 \$1,788 \$11,500	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982 \$17,744 \$1,261 \$10,000	\$0 1.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000 5200 7000 Object Code 2260 2610 2680	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Rental - Information Technology Advertising And Marketing Printing And Reproduction Services	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934 \$7,829 \$11,788 \$11,500 \$43	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982 \$17,744 \$1,261 \$10,000 \$0	\$0 1.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5000 5200 7000 Object Code 2260 2610 2680 2820	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Rental - Information Technology Advertising And Marketing Printing And Reproduction Services Purchased Services	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934 \$7,829 \$11,500 \$43 \$47,326	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982 \$17,744 \$1,261 \$10,000 \$0 \$62,868	\$0 1.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1920 1960 Subtotal All Per All Other Opera Object Group 2000 5200 7000 Object Code 2260 2610 2680 2820 3140	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Rental - Information Technology Advertising And Marketing Printing And Reproduction Services Purchased Services Noncapitalizable Information Technology	\$372,536 \$372,536 \$63,798 \$236,881 \$359,934 \$7,829 \$1,788 \$11,500 \$43 \$47,326 \$2,682	\$28,182 1.5 \$568,675 \$76,395 \$101,538 \$484,982 \$17,744 \$1,261 \$10,000 \$0 \$62,868 \$2,276	\$0 1.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Total Line Iten	n Expenditures	\$1,040,979 1	1.5 \$1,249,334 1.5	\$0 0.0	\$0 0.0
Subtotal All O	ther Operating	\$668,442	\$680,659	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$479	\$0	\$0	\$0
7000	Transfers	\$7,350	\$17,744	\$0	\$0
5881	Distributions To Nongovernmental Organizations	\$25,691	(\$5,796)	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$0	\$39,301	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$331,993	\$277,696	\$0	\$0
5780		\$2,250	\$152,780	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$21,000	\$0	\$0
5420	Purchased Services - Counties	\$18,353	(\$10,129)	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$110,555	\$79,051	\$0	\$0
5120	Grants - Counties	\$107,973	\$32,616	\$0	\$0

Object Group	Object Group Name					
FTE	Total FTE		3.0	3.0	0.0	0
000	Total Employee Wages and Benefits	\$208,025	\$244,964	\$0	\$0)
bject Code	Object Name					
110	Regular Full-Time Wages	\$142,734	\$162,269	\$0	\$0)
112	Regular Full-Time Wages - Furlough	(\$823)	\$0	\$0	\$0)
140	Statutory Personnel & Payroll System Annual Leave Payments	\$64	\$6,847	\$0	\$0)
210	Contractual Employee Regular Full-Time Wages	\$2,386	\$2,314	\$0	\$0)
212	Contractual Regular Full Time Wages - Furlough	(\$23)	\$0	\$0	\$0)
1240	Contractual Employee Annual Leave Payments	\$0	\$121	\$0	\$0)
510	Dental Insurance	\$1,216	\$930	\$0	\$0)
1511	Health Insurance	\$30,149	\$26,524	\$0	\$0)
1512	Life Insurance	\$198	\$209	\$0	\$0)
1513	Short-Term Disability	\$221	\$246	\$0	\$0)
1520	FICA-Medicare Contribution	\$2,056	\$2,325	\$0	\$0)
1521	Other Retirement Plans	\$3,114	\$0	\$0	\$0)
1522	PERA	\$12,468	\$17,642	\$0	\$0)
1524	PERA - AED	\$7,130	\$8,036	\$0	\$0)
1525	PERA - SAED	\$7,130	\$8,036	\$0	\$0)
532	Unemployment Compensation	\$0	\$9,311	\$0	\$0)
1533	Workers' Compensation	\$0	\$154	\$0	\$0)
1630	Contractual Employee Other Employee Benefits	\$4	\$0	\$0	\$0)
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$1,014	\$0	\$0	\$0)
Object Code	Object Name					
1960	Personal Services - Information Technology	\$1,014	\$0	\$0	\$0)
Subtotal All Pe	ersonal Services	\$209,039	3.0 \$244,964	3.0 \$0	0.0 \$0	0.
NII 04h 0	and the first and the second state of the seco					
	ating Expenditures Object Group Name					
Object Group 2000	Total Operating Expenses	\$3,758,415	\$2,986,342	\$0	\$0	
5000					\$0	
5200	Total Intergovernmental Payments Total Other Payments	\$15,914,459 \$3,011,995	\$17,761,646 \$1,497,329	\$0 \$0	\$0	
7000	Total Transfers	\$77,822	\$94,838	\$0	\$0	
Object Code	Object Name					
2260	Rental - Information Technology	\$1,377	\$1,285	\$0	\$0	
2630	Communication Charges - External	\$431	\$317	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$870	\$1,452	\$0	\$0	

Total Line Iter	n Expenditures	\$22,971,729	3.0 \$22,585,119	3.0 \$0	0.0 \$0 0.0
Subtotal All C	other Operating	\$22,762,691	\$22,340,155	\$0	\$0
700U	Operating Transfers to Health Care Policy and Financing	\$67,019	\$73,254	\$0	\$0
7000	Transfers	\$10,803	\$21,584	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$364,024	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,209,788	\$56,749	\$0	\$0
5776	State Grant/Contract Interfund	\$1,388,997	\$1,440,580	\$0	\$0
5775	State Grant/Contract	\$49,186	\$0	\$0	\$0
5480	Purchased Services - Special Districts	\$0	\$1,887,215	\$0	\$0
5440	Purchased Services - Intergovernmental	\$408	\$0	\$0	\$0
5420	Purchased Services - Counties	\$13,091,732	\$13,962,999	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$408,691	\$87,087	\$0	\$0
5180	Grants - Special Districts	\$1,657,082	\$0	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$0	\$376,420	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$756,546	\$1,447,925	\$0	\$0
4180	Official Functions	\$0	\$1,395	\$0	\$0
4170	Miscellaneous Fees And Fines	\$1,979	\$1,879	\$0	\$0
3121	Office Supplies	\$62	\$0	\$0	\$0
2820	Purchased Services	\$3,753,690	\$2,979,016	\$0	\$0
2680	Printing And Reproduction Services	\$6	\$999	\$0	\$0

Family Support Services - 08. Office of Early Childhood, (B) Division of Community and Family Support,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0.5	0.5	0.0 0.0
1000	Total Employee Wages and Benefits	\$75,074	\$110,241	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$54,997	\$80,786	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$468	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$308	\$567	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$60	\$0	\$0
1510	Dental Insurance	\$287	\$375	\$0	\$0
1511	Health Insurance	\$7,086	\$9,508	\$0	\$0
1512	Life Insurance	\$71	\$101	\$0	\$0
1513	Short-Term Disability	\$83	\$122	\$0	\$0
1520	FICA-Medicare Contribution	\$787	\$1,163	\$0	\$0
1521	Other Retirement Plans	\$209	\$0	\$0	\$0
1522	PERA	\$5,752	\$8,864	\$0	\$0
1524	PERA - AED	\$2,746	\$4,036	\$0	\$0
1525	PERA - SAED	\$2,746	\$4,036	\$0	\$0
1533	Workers' Compensation	\$0	\$154	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$3	\$0	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$143,028	\$116,157	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$143,028	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$116,157	\$0	\$0
Subtotal All Pe	rsonal Services	\$218,102	0.5 \$226,398	0.5 \$0	0.0 \$0 0.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$486,265	\$858,158	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$75,000	\$0	\$0

5200	Total Other Payments	\$1,329	\$0	\$0	\$0
7000	Total Transfers	\$614	\$3,328	\$0	\$0
Object Code	Object Name				
2820	Purchased Services	\$484,549	\$853,283	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,716	\$4,875	\$0	\$0
5470	Purchased Services - School Districts	\$0	\$75,000	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$1,329	\$0	\$0	\$0
7000	Transfers	\$493	\$3,328	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$121	\$0	\$0	\$0
Subtotal All O	ther Operating	\$488,208	\$936,486	\$0	\$0
Total Line Iten	n Expenditures	\$706,310	0.5 \$1,162,884	0.5 \$0	0.0 \$0 0.0

Community-based Child Abuse Prevention Services - 08. Office of Early Childhood, (B) Division of Community and Family Support,

Object Group	Object Group Name				
TE.	Total FTE		2.0	2.0	0.0
000	Total Employee Wages and Benefits	\$344,510	\$459,737	\$0	\$0
bject Code	Object Name				
110	Regular Full-Time Wages	\$255,239	\$337,332	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$1,603)	\$0	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$702	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$2,532	\$3,024	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$26)	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$91	\$0	\$0
1510	Dental Insurance	\$1,209	\$1,611	\$0	\$0
1511	Health Insurance	\$29,558	\$39,381	\$0	\$0
1512	Life Insurance	\$314	\$420	\$0	\$0
1513	Short-Term Disability	\$385	\$503	\$0	\$0
1520	FICA-Medicare Contribution	\$3,679	\$4,874	\$0	\$0
1521	Other Retirement Plans	\$480	\$0	\$0	\$0
1522	PERA	\$27,268	\$37,172	\$0	\$0
524	PERA - AED	\$12,734	\$16,936	\$0	\$0
1525	PERA - SAED	\$12,734	\$16,936	\$0	\$0
1533	Workers' Compensation	\$0	\$231	\$0	\$0
1622	Contractual Employee PERA	\$0	\$274	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$125	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$125	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$6	\$0	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$6,062,525	\$351,624	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$5,801,781	\$13,160	\$0	\$0
1950	Personal Services - Other State Departments	\$15	\$10	\$0	\$0
1960	Personal Services - Information Technology	\$260,729	\$338,454	\$0	\$0
Subtotal All Pe	ersonal Services	\$6,407,034	2.0 \$811,361	2.0 \$0	0.0 \$0
	ating Expenditures				
Object Group	Object Group Name Total Operating Expenses	6077 740	#F 004 000	60	***
0000	LOIAL LIDERATION EXPENSES	\$277,712	\$5,361,099	\$0	\$0
2000		¢4 000 001	64 440 100		**
2000 5000 5200	Total Other Payments Total Other Payments	\$1,260,061 \$125,501	\$1,119,460 \$542,610	\$0 \$0	\$0 \$0

Object Code	Object Name				
2260	Rental - Information Technology	\$1,919	\$1,846	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$201	\$0	\$0
2680	Printing And Reproduction Services	\$86	\$2,766	\$0	\$0
2820	Purchased Services	\$229,783	\$5,312,570	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$742	(\$220)	\$0	\$0
3121	Office Supplies	\$172	\$965	\$0	\$0
3140	Noncapitalizable Information Technology	\$44,834	\$37,737	\$0	\$0
3145	Software Subscription	\$0	\$286	\$0	\$0
4140	Dues And Memberships	\$0	\$1,875	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$2,000	\$0	\$0
4220	Registration Fees	\$175	\$1,073	\$0	\$0
5120	Grants - Counties	\$354,738	\$14,531	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$475,000	\$25,000	\$0	\$0
5170	Grants - School Districts	\$330,508	\$8,321	\$0	\$0
5420	Purchased Services - Counties	\$0	\$788,079	\$0	\$0
5440	Purchased Services - Intergovernmental	\$99,815	\$16,521	\$0	\$0
5470	Purchased Services - School Districts	\$0	\$267,007	\$0	\$0
5775	State Grant/Contract	(\$2,073)	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$17,519	\$510,272	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$110,055	\$0	\$0	\$0
5881	Distributions To Nongovernmental Organizations	\$0	\$32,339	\$0	\$0
7000	Transfers	\$13,779	\$32,094	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$805	\$0	\$0	\$0
Subtotal All Of	ther Operating	\$1,677,858	\$7,055,263	\$0	\$0
Total Line Item	Expenditures	\$8,084,892	2.0 \$7,866,624	2.0 \$0	0.0 \$0 0.0

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	(0.0	0.0	0.0 0.0
1000	Total Employee Wages and Benefits	\$0	\$164	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$0	\$134	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$2	\$0	\$0
1522	PERA	\$0	\$15	\$0	\$0
1524	PERA - AED	\$0	\$7	\$0	\$0
1525	PERA - SAED	\$0	\$7	\$0	\$0
Object Group	object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0	0.0 \$164	0.0 \$0	0.0 \$0 0.0
All Other Opera	tting Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$371,505	\$362,813	\$0	\$0
5000	Total Intergovernmental Payments	\$93,835	\$93,835	\$0	\$0
5200	Total Other Payments	\$106,606	\$107,860	\$0	\$0
Object Code	Object Name				

Home Visiting for School Readiness - 08. Office of Early Childhood, (B) Division of Community and Family Support,

Purchased Services - Special Districts

Purchased Services

Supplies & Materials

2820

3110

5480

\$370,043

\$1,462

\$0

\$362,813

\$93,835

\$0

\$0

\$0

\$0

\$0

\$0

\$0

5560	Distributions - Special Districts	\$93,835	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$106,606	\$107,860	\$0	\$0
Subtotal Al	II Other Operating	\$571,946	\$564,507	\$0	\$0
Total Line I	Item Expenditures	\$571.946 0.0	\$564.671 0.0	\$0 0.0	\$0 0.0

Incredible Years Program - 08.	Office of Early	Childhood	(R) Division of	Community	and Family Support
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Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		1.1	1.1	0.0	0.0
1000	Total Employee Wages and Benefits	\$72,067	\$78,207	\$0	\$0	
Object Code	Object Name					
1110	Regular Full-Time Wages	\$50,579	\$56,338	\$0	\$0	
1510	Dental Insurance	\$400	\$303	\$0	\$0	
1511	Health Insurance	\$10,192	\$9,018	\$0	\$0	
1512	Life Insurance	\$68	\$76	\$0	\$0	
1513	Short-Term Disability	\$74	\$84	\$0	\$0	
1520	FICA-Medicare Contribution	\$689	\$797	\$0	\$0	
1521	Other Retirement Plans	\$926	\$0	\$0	\$0	
1522	PERA	\$4,330	\$6,063	\$0	\$0	
1524	PERA - AED	\$2,404	\$2,764	\$0	\$0	
1525	PERA - SAED	\$2,404	\$2,764	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$334	\$97	\$0	\$0	
Object Code	Object Name					
1960	Personal Services - Information Technology	\$334	\$97	\$0	\$0	
Subtotal All Per	rsonal Services	\$72,401	1.1 \$78,304	1.1 \$0	0.0 \$0	0.0
	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$641,544	\$657,409	\$0	\$0	
5000	Total Intergovernmental Payments	\$57,641	\$63,938	\$0	\$0	
7000	Total Transfers	\$21	\$0	\$0	\$0	
Object Code	Object Name					
2260	Rental - Information Technology	\$780	\$175	\$0	\$0	
2820	Purchased Services	\$640,764	\$657,219	\$0	\$0	
3121	Office Supplies	\$0	\$16	\$0	\$0	
5170	Grants - School Districts	\$20,005	\$0	\$0	\$0	
5420	Purchased Services - Counties	\$18,200	\$16,900	\$0	\$0	
5470	Purchased Services - School Districts	\$19,436	\$47,038	\$0	\$0	
7000	Transfers	\$21	\$0	\$0	\$0	
Subtotal All Oth	her Operating	\$699,206	\$721,348	\$0	\$0	

Treatment and Detoxification Contracts - 08. Office of Early Childhood, (C) Indirect Cost Assessment,

Personal Serv	ersonal Services - Employees					
Object Group	Object Group Name					
FTE	Total FTE	0.0	0.0	0.0	0.0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	
Object Code	Object Name					

Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
Treatment a	nd Detoxification Programs - 08. Office of Early Childhood, (C) Ind	direct Cost	Assessn	nent,				
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE	***	0.0	00	0.0	0.0	# 0	0.0
Object Code	Total Employee Wages and Benefits Object Name	\$0		\$0		\$0	\$0	
o sijoot o o do								
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
Case Manag	ement for Chronic Detoxification Clients - 08. Office of Early Child	thood, (C)	Indirect (Cost Assessm	ent,			
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0		\$0	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$0	0.0

Short-term I	ntensive Residential Remediation and Treatment - 08. Office	e of Early Childho	ood, (C)	Indirect Cost A	ssess	ment,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
01:1	Obligations								
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
					0.0		0.0		0.0
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Prevention I	Programs - 08. Office of Early Childhood, (C) Indirect Cost	Assessment,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	•								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
01	Object Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Prevention (Contracts - 08. Office of Early Childhood, (C) Indirect Cost	Assassment							
	• • • • • • • • • • • • • • • • • • • •	-tooooomont,							
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		**		**				**	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Oper Object Group									
Object Group									
	Object Group Name								
Object Code	Object Name								
Subtotal All O	ther Operating	\$0		\$0		\$0		\$0	
otal Line Iten	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Persistent [Drunk Driver Programs - 08. Office of Early Childho	ood, (C) Indirect Cost Asse	ssment,						
Personal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All O	ther Operating	\$0		\$0		\$0		\$0	
otal Line Iten	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
aw Ellioic		arly Childhood (C) Indirec	t Cost Ass	accment					
	vices - Employees Object Group Name	arly Childhood, (C) Indirec	t Cost Ass	essment,					
bject Group	vices - Employees	arly Childhood, (C) Indirec	0.0	essment,	0.0		0.0		0.
bject Group	vices - Employees Object Group Name	arly Childhood, (C) Indirection		essment,	0.0	\$0	0.0	\$0	0.
bject Group TE	Vices - Employees Object Group Name Total FTE				0.0	\$0	0.0	\$0	0
bject Group TE 0000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0.0	\$0	0.0	\$0	0
bject Group TE 2000 bject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0.0	\$0	0.0	\$0	0
bject Group TE 000 bject Code ersonal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0.0	\$0	0.0	\$0	0
bject Group TE 2000 bject Code ersonal Ser bject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0.0	\$0	0.0	\$0	0
bject Group TE 000 bject Code ersonal Ser bject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name				0.0	\$0	0.0	\$0	
Debject Group TE 0000 Debject Code Description Debject Group Debject Code Debject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$0	0.0	\$0					
bject Group TE 0000 bject Code ersonal Ser bject Group bject Code ubtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name	\$0	0.0	\$0					
Debject Group TE 0000 Debject Code Description Debject Group Debject Group Debject Code Debject Code Debject Code Debject Group Debject Group Debject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	\$0	0.0	\$0					
bject Group TE 0000 bject Code ersonal Ser bject Group bject Code ubtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures	\$0	0.0	\$0					
bject Group TE DOO bject Code ersonal Ser bject Group bject Code ubtotal All Per bject Group bject Group bject Code ubtotal All O	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services ating Expenditures Object Group Name Object Group Name	\$0 \$0	0.0	\$0		\$0		\$0	0
bject Group Bject Code Bject Code Bject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Mame Object Name Object Name Object Obj	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
bject Group TE 2000 bject Code ersonal Ser bject Group bject Code ubtotal All Per bject Group bject Group bject Group bject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Expenditures Object Object Name	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0
bject Group bject Code ersonal Ser bject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Disconal Services Object Group Name Object Name Cher Operating Expenditures Object Name Object Name	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0
bject Group FE FE FE FE FE FE FE FE FE F	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Object Object Group Name Object Object Name Object Name Object Name Object Name Object Name Object Object Name	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Object Group Description of the control of the con	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Disconal Services Object Group Name Object Name Cher Operating Expenditures Object Name Object Name	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Group Object Code Object Code Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.

Object Code	Object Name				
1110	Regular Full-Time Wages	\$118,537	(\$12)	\$0	\$0
1111	Regular Part-Time Wages	\$135	\$0	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	(\$480)	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$450	\$0	\$0	\$0
1510	Dental Insurance	\$759	\$0	\$0	\$0
1511	Health Insurance	\$19,383	\$0	\$0	\$0
1512	Life Insurance	\$193	\$0	\$0	\$0
1513	Short-Term Disability	\$179	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$1,666	\$0	\$0	\$0
1522	PERA	\$12,583	\$0	\$0	\$0
1524	PERA - AED	\$5,756	\$0	\$0	\$0
1525	PERA - SAED	\$5,756	\$0	\$0	\$0
Personal Sen	vices - Contract Services				
Object Group	Object Group Name	4050			**
1100	Total Contract Services (Purchased Personal Services)	\$652	\$1,118	\$0	\$0
Object Code 1960	Object Name Personal Services - Information Technology	\$652	\$1,118	\$0	\$0
Subtotal All Pe	ersonal Services	\$165,568	0.0 \$1,106	0.0 \$0	0.0 \$0 0.
		. ,			
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,044,105	\$12,396	\$0	\$0
5000	Total Intergovernmental Payments	\$2,423,455	\$1,293,793	\$0	\$0
5200	Total Other Payments	\$6,982,160	\$1,808,584	\$0	\$0
7000	Total Transfers	\$679	\$0	\$0	\$0
Object Code	Object Name				
2250	Miscellaneous Rentals	\$11,857	\$0	\$0	\$0
2259	Parking Fees	\$0	\$56	\$0	\$0
2260	Rental - Information Technology	\$1,865	\$3,218	\$0	\$0
2610	Advertising And Marketing	\$1,002,063	(\$1)	\$0	\$0
2680	Printing And Reproduction Services	\$4,829	\$0	\$0	\$0
2820	Purchased Services	(\$2,074)	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,805	\$0	\$0	\$0
3121	Office Supplies	\$2,834	(\$147)	\$0	\$0
3123	Postage	\$2,880	\$327	\$0	\$0
3145	Software Subscription	\$2,943	\$2,943	\$0	\$0
4220	Registration Fees	\$15,103	\$6,000	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$128,009	(\$23,448)	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$651,913	\$0	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$208,097	(\$32)	\$0	\$0
5460	Purchased Services - Other States	\$9,065	\$0	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$1,426,371	\$1,317,273	\$0	\$0
5775	State Grant/Contract	\$1,674,284	\$737,085	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$5,159,103	\$964,272	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$148,773	\$107,226	\$0	\$0
	Transfers	(\$144)	\$0	\$0	\$0
7000					
7000 7A00 Subtotal All Oti	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$823 \$10,450,399	\$0 \$3,114,773	\$0 \$0	\$0 \$0

Balance of Substance Abuse Block Grant Program - 08. Office of Early Childhood, (C) Indirect Cost Assessment,

Personal Services - Employees

Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
			-						
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
	Open or our raine								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Evnanditurae	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line item	Expenditures	ΨU	0.0	Ψ0	0.0	Ψ0	0.0	Ψ0	0.0
Community	Prevention and Treatment Programs - 08. Office of Early Childhood,	(C) Indir	ect Cost Assess	ment,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name	**				-		-	
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
ARPA Annre	opriations - 08. Office of Early Childhood, (C) Indirect Cost Assessm	ont							
		J111,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Evnenditures								
All Other Opera	anny Expenditures								

Object Code									
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Offender Se	ervices - 08. Office of Early Childhood, (C) Indirect Cost Asse	esemont							
		5331116111,							
Personal Ser	rvices - Employees								
Object Group									
1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and Berleits	40		φ0		φ0		φ0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
				-				·	
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
01140-4-	Obligation								
Object Code Subtotal All Ot	Object Name ther Operating	\$0		\$0		\$0		\$0	
						\$0			
			0.0	\$0	0.0		0.0	\$0	0.0
	regnant Women Program - 08. Office of Early Childhood, (C)	\$0) Indirect Cost As		,		Ţ			
High Risk P Personal Ser	Pregnant Women Program - 08. Office of Early Childhood, (C rvices - Employees Object Group Name		ssessment	,	0.0	V			
High Risk P	Pregnant Women Program - 08. Office of Early Childhood, (C			\$0	0.0	\$0	0.0	\$0	0.0
High Risk P Personal Ser Object Group FTE 1000	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits) Indirect Cost As	ssessment		0.0			\$0	
High Risk P Personal Ser Object Group	Pregnant Women Program - 08. Office of Early Childhood, (C rvices - Employees Object Group Name Total FTE) Indirect Cost As	ssessment		0.0			\$0	
High Risk P Personal Ser Object Group FTE 1000 Object Code	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name) Indirect Cost As	ssessment		0.0			\$0	
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name) Indirect Cost As	ssessment		0.0			\$0	
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name) Indirect Cost As	ssessment		0.0			\$0	
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name) Indirect Cost As	ssessment		0.0			\$0	
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name) Indirect Cost As	ssessment		0.0			\$0	
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services) Indirect Cost As	0.0	\$0		\$0	0.0		0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services) Indirect Cost As	0.0	\$0		\$0	0.0		0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services) Indirect Cost As	0.0	\$0		\$0	0.0		0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services) Indirect Cost As	0.0	\$0		\$0	0.0		0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group All Other Oper Object Group	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Group Name) Indirect Cost As	0.0	\$0		\$0	0.0		0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Code All Other Open Object Group Object Group Object Group	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0		\$0	0.0	\$0	0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group Object Code Subtotal All Personal Ser Object Group	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Code Subtotal All Per Object Group Object Group Object Group Object Code Subtotal All Other Opera	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services object Group Name Object Object Rame	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Group Object Group Object Code Subtotal All Personal All Other Operation of the Code Subtotal All Other Group Object Code Subtotal All Other Total Line Item	Pregnant Women Program - 08. Office of Early Childhood, (C) rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Object Name ther Operating n Expenditures tance Abuse Prevention and Treatment - 08. Office of Early Contract Abuse Prevention and Treatment - 08.	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Code Subtotal All Pe Object Group Object Group Total Line Item Rural Subst Personal Ser	Pregnant Women Program - 08. Office of Early Childhood, (Circices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Group Name ersonal Services Object Group Name Object Rame ther Operating in Expenditures tance Abuse Prevention and Treatment - 08. Office of Early Orvices - Employees	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group Object Code Subtotal All Pe Subtotal All Other Open Object Group Object Group Object Group Object Code Subtotal All Other Open Object Group Object Group Object Group	Pregnant Women Program - 08. Office of Early Childhood, (Circices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Group Name ersonal Services Object Group Name Object Rame ther Operating in Expenditures tance Abuse Prevention and Treatment - 08. Office of Early Orvices - Employees	\$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0
High Risk P Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Ot Total Line Item	Pregnant Women Program - 08. Office of Early Childhood, (Circices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Proces - Contract Services Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	0.0

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Gambling A	ddiction Counseling Services - 08. Office of Early Childhood, (C) Indi	rect Co	st Assessmei	nt,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Housing As	sistance for Individuals with a Substance use Diso - 08. Office of Ear	ly Child	hood, (C) Ind	irect Cost	Assessmen	t,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	#0	0.0	60	0.0	***	0.0	00	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Recovery R	esidence Certification Program - 08. Office of Early Chi	Idhood, (C) Indirect C	ost As	sessment,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		•							
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Indirect Cos	st Assessment - 08. Office of Early Childhood, (C) Indire	ect Cost Assessment,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$48,335	0.0	\$55,898	0.0	\$0	0.0	\$0	0.0
	. , ,	,		, , , , , ,					
Object Code	Object Name								
1533	Workers' Compensation	\$48,335		\$55,898		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	ersonal Services	\$48,335	0.0	\$55,898	0.0	\$0	0.0	\$0	0.0
Subtotal All Fe	ersonal services	\$40,333	0.0	\$33,030	0.0	\$0	0.0	\$ 0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$629,612		\$1,295,329		\$0		\$0	
7000	Total Transfers	\$3,065,473		\$3,388,752		\$0		\$0	
Object Code	Object Name								
2251	Rental/Lease Motor Pool Vehicle	\$6,148		\$6,148		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$620,797		\$1,279,463		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$2,666		\$9,718		\$0		\$0	
7000	Transfers	\$28		\$23,331		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$2,932,489		\$3,200,375		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$126,800		\$154,935		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$6,156		\$10,112		\$0		\$0	
Subtotal All Ot	ther Operating	\$3,695,085		\$4,684,082		\$0		\$0	
Total Line Item	n Expenditures	\$3,743,420	0.0	\$4,739,980	0.0	\$0	0.0	\$0	0.0

ARPA Appropriations - 08. Office of Early Childhood, (D) Integrated Behavioral Health Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Dama a mal Cam	visco Contract Comissos							
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
RH Crisis R	esponse System Secure Transportation Pilot Prg - 08. Offic	e of Early Childh	ood (D)	Integrated Rehavio	ral Hoalth Sorvico	e		
		e or Larry Crinian	50u, (D)	integrated Benavio	Tal Health Service	3,		
	vices - Employees							
Object Group FTE	Object Group Name Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	\$0	0.0	\$0	0.0
Object Code	Object Name							
•	•							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Crisis Resn	onse System Telephone Hotline - 08. Office of Early Childho	ood (D) Integrate	d Behav	vioral Health Service	26			
-		oou, (D) intograte	ou Bonu	VIOLAT FIGURATION	,,,			
	vices - Employees							
Object Group FTE	Object Group Name Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	\$0	0.0	\$0	0.0
Object Code	Object Name							
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	·		0.0			2.5	* 5	0.0
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group								
,	•							

Object Code										
	Object Name									
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$)	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$1)	0.
Crisis Respo	onse System Public Information Campaign - 08. Of	fice of Early Childhood, (I	D) Integra	ated Behaviora	l Health	Services,				
Personal Serv	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$1)	
Object Code	Object Name									
Personal Serv	vices - Contract Services									
Object Group										
Object Code	Object Name									
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$1)	0.
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$1)	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$)	0
	vices - Employees									
Object Group	Object Group Name									
TE	Total FTE		0.0	60	0.0	¢0	0.0	· ·		0.
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$1)	0
TE 000	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$1)	0
Object Code	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$1)	0
Object Code Personal Serv	Total FTE Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$1)	0
Diject Code Personal Servi	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0	0.0	\$1)	0
Object Code Personal Serv Object Group	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$		
Object Code Personal Serv Object Group Object Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name									
Object Code Personal Serv Object Group Object Code Subtotal All Pe	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name									
Object Code Personal Serv Object Group Object Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services									
Object Code Object Code Object Group Object Code Subtotal All Pe All Other Opera Object Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name)	0.
Object Code Description of the Code of th	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services object Group Name Object Group Name Object Group Name	\$0		\$0		\$0		\$1)	
Object Code Object Group Object Code Subtotal All Pe Object Group Object Group Object Code Subtotal All Other Opera	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services object Group Name Object Group Name Object Group Name	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$1)	0.
Object Code Object Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services object Group Name Object Group Name Object Group Name	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$1)	0
Object Code Object Code Object Group Object Group Object Group Object Code Subtotal All Pe Object Group Object Code Subtotal All Oti Otal Line Item	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name rsonal Services Object Group Name Object Name Atting Expenditures Object Group Name Description N	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$1)	0
Object Code Object Group Object Code Object Group Object Code Object Group Object Code Object Group	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Expenditures Object Group Name Object Group Name Object Name her Operating Expenditures Stice Diversion Programs - 08. Office of Early Child	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$1)	0.
Object Code Object Code Object Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Group Name Expenditures Object Name her Operating Expenditures Stice Diversion Programs - 08. Office of Early Child	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0	0.0	\$1)	0.
Object Code Subtotal All Pe Subtotal All Other Opera Subtotal All Other Code Criminal Justice Code Criminal Justice Code	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Expenditures Object Group Name Object Object Group Name Object Name her Operating Expenditures Stice Diversion Programs - 08. Office of Early Child vices - Employees Object Group Name	\$0 \$0 \$0	0.0 0.0 avioral H	\$0 \$0 \$0	0.0	\$0	0.0	\$1)	0.

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Fe	ISOII de Vices	φ0	0.0	φυ	0.0	φ0	0.0	φυ	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
									=
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
ARPA Appro	opriations - 08. Office of Early Childhood, (D) Integrated Behavioral	Health S	ervices,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	•								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Group	Object Group Name								
Object Code	Object Name			••		**		**	
Subtotal All Ot		\$0		\$0		\$0		\$0	=
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Community-	Based Circle Program - 08. Office of Early Childhood, (D) Integrated	l Behavi	oral Health S	ervices,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All O45 O	ntine Europalitures								
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Circle and C	Other Rural Prog for Cooccur Disorders - 08. Office of Ear	rly Childhood, (D) Ir	ntegrated	d Behavioral He	alth S	Services,			
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Group	Object Group Haine								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	curring Disorder Services - 08. Office of Early Childhood	, (D) Integrated Beh	avioral l	Health Services	,				
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
oustotal 7 iii 1 o			0.0	4 0	0.0	¥*	0.0		0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Ellic Itelli	Experience	ų o	0.0	Ψ0	0.0	Ψ	0.0	Ψΰ	0.0
	curring Disorder Services - 08. Office of Early Childhood	, (D) Integrated Beh	avioral I	Health Services	s,				
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	·	05	0.0	**	0.0		0.0		
SUDTOTAL ALL PE	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other One	rating Evnanditures								
Object Group	rating Expenditures Object Group Name								
bject Code	Object Name ther Operating	\$0		\$0		\$0		\$0	
otal Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Medication	Consistency and Health Information Exchange - 08. Of	fice of Early Childhood	I, (D) Integ	rated Behav	ioral Health	Services,			
Personal Ser	rvices - Employees								
bject Group	Object Group Name		0.0		0.0		0.0		0
000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	U
bject Code	Object Name								
ersonal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
ubtotal All Po	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
II Other Oper	rating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
	Object Name ther Operating	\$0		\$0		\$0		\$0	
Subtotal All O		\$0	0.0 I Behaviora	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.
Subtotal All O Fotal Line Iten Recovery S Personal Ser Object Group	ther Operating n Expenditures support Services Grant Program - 08. Office of Early Ch	\$0		\$0			0.0		
Total Line Iten	ther Operating n Expenditures support Services Grant Program - 08. Office of Early Ch rvices - Employees Object Group Name	\$0	l Behaviora	\$0	vices,				
Subtotal All O Total Line Iten Recovery S Personal Ser Object Group	ther Operating n Expenditures support Services Grant Program - 08. Office of Early Chevices - Employees Object Group Name Total FTE	\$0 ildhood, (D) Integrated	l Behaviora	\$0 il Health Sei	vices,	\$0		\$0	
Recovery S Personal Sel Object Group TE	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 ildhood, (D) Integrated	l Behaviora	\$0 il Health Sei	vices,	\$0		\$0	
Recovery S Personal Set Object Group TE Object Code	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ildhood, (D) Integrated	l Behaviora	\$0 il Health Sei	vices,	\$0		\$0	
Recovery S Personal Set Diject Group TE Diject Code Deject Group Deject Group	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ildhood, (D) Integrated	l Behaviora	\$0 il Health Sei	vices,	\$0		\$0	
Cotal Line Item Recovery S Personal Ser Object Group TE Object Code Personal Ser Object Code	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Charvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$0 ildhood, (D) Integrated	l Behaviora	\$0 il Health Sei	vices,	\$0		\$0	0.
otal Line Iten Recovery S Personal Set Object Group TE OOO Object Code Description of the Code Description of the Code Object Code Object Code	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name	\$0 ildhood, (D) Integrated	0.0	\$0	vices,	\$0	0.0	\$0	0
cubtotal All O otal Line Iten Recovery S Personal Set Object Group TE Object Code Personal Set Object Code ubtotal All Personal All Persona	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Name object Name	\$0 ildhood, (D) Integrated	0.0	\$0	vices,	\$0	0.0	\$0	0.
Recovery S Personal Set Object Group TE Object Code Object Group Object Code Subtotal All Personal Set Object Group	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name Object Name object Name	\$0 ildhood, (D) Integrated	0.0	\$0	vices,	\$0	0.0	\$0	0.
Recovery S Personal Ser Object Group TE Object Code Object Group Object Group Object Group Object Group Object Group Object Group	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Charvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Proces - Contract Services Object Group Name Object Roup Name Object Group Name Object Group Name	\$0 ildhood, (D) Integrated	0.0	\$0	vices,	\$0	0.0	\$0	0.0
Cotal Line Item Recovery S Personal Ser Object Group TE Object Code Object Group Object Code	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Charvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Proces - Contract Services Object Group Name Object Roup Name Object Roup Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0 ildhood, (D) Integrated	0.0	\$0 Il Health Set	vices,	\$0 \$0	0.0	\$0 \$0	0.
otal Line Item Recovery S Personal Ser Object Group TE OOO Object Code Object Group Object Group Object Group Object Group Object Code Object Group Object Code Object Code Object Code Object Code Object Group Object Group	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Name	\$0 sldhood, (D) Integrated \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 II Health Ser	0.0	\$0 \$0 \$0	0.0	\$0	0.
Cersonal Ser Object Group TE Object Code Cersonal Ser Object Code United The Code Cersonal Ser Object Group Object Group Object Group Object Group Object Group Object Group Object Code Lill Other Open Object Group	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chevices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Name ther Operating In Expenditures	\$0 sldhood, (D) Integrated \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 II Health Ser	0.0	\$0 \$0 \$0	0.0	\$0	0.
Recovery S Personal Ser Deposit Group Total Line Item Recovery S Personal Ser Deposit Group The Deposit Group Depo	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Group Name Object Services Object Group Name Object Services Object Group Name Object Services Object Group Name	\$0 sldhood, (D) Integrated \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 II Health Ser	0.0	\$0 \$0 \$0	0.0	\$0	0.0
Recovery S Personal Ser Diject Group Diject Code Diject Group	ther Operating In Expenditures Support Services Grant Program - 08. Office of Early Chervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Group Name Object Services Object Group Name Object Services Object Group Name Object Services Object Group Name	\$0 sldhood, (D) Integrated \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$0 II Health Ser	0.0	\$0 \$0 \$0	0.0	\$0	0.4

Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	_
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
ARPA Appro	opriations - 08. Office of Early Childhood, (D) Integrated Behavioral H	ealth S	Services,						
Personal Ser	vices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								_
Object Code Subtotal All Ot	Object Name	*0		\$0		\$0		\$0	
		\$0	0.0	\$0	0.0		0.0	\$0	0.0
Total Line Item	i expenditures	\$0	0.0	ψU	0.0	\$0	0.0	\$ 0	0.0
	opriations - 08. Office of Early Childhood, (D) Integrated Behavioral H	ealth S	Services,						
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name	60		**		**		**	
Subtotal All Ot	tner Operating	\$0		\$0		\$0		\$0	

Personal Services Object Group Ob	iations - 08. Office of Early Childhood, (D) Integrated Behavioral Ho es - Employees bject Group Name	ealth S	ervices,						
Personal Services Object Group Ob	es - Employees	ealth S	ervices,						
Personal Services Object Group Ob	es - Employees	ourtir c	.01 11000,						
Object Group Ob									
	otal FTE		0.0		0.0		0.0		0.0
1000 To	otal Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Ob	bject Name								
object code Or	ијест маше								
Personal Service	es - Contract Services								
Object Group Ob	bject Group Name								
Object Code Of	blood Nome								
	bject Name								
Subtotal All Person	nal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating	a Expenditures								
	bject Group Name								
Object Code Ob Subtotal All Other (bject Name	\$0		\$0		\$0		\$0	
Total Line Item Exp		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Lille itelli Exp	perioritares	ψU	0.0	4 0	0.0	φ0	0.0	- 40	0.0
ARPA Appropri	iations - 08. Office of Early Childhood, (D) Integrated Behavioral H	ealth S	ervices,						
Personal Services	es - Employees								
Object Group Ob	bject Group Name								
	otal FTE		0.0		0.0		0.0		0.0
1000 To	otal Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Ob	bject Name								
	es - Contract Services								
Object Group Ob	bject Group Name								
Object Code Ob	bject Name								
Subtotal All Person	nal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating									
Object Group Ob	bject Group Name								
Object Code Ob	bject Name								
Subtotal All Other C	Operating	\$0		\$0		\$0		\$0	
Total Line Item Exp	penditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
ARPA Appropri	iations - 08. Office of Early Childhood, (D) Integrated Behavioral H	ealth S	ervices,						
Personal Services			,						
	bject Group Name								
	otal FTE		0.0		0.0		0.0		0.0
	otal Employee Wages and Benefits	\$0		\$0		\$0		\$0	
1000 To									
	hiect Name								
	bject Name								
Object Code Ob	bject Name								

Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Ohioot Codo	Object Name								
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1010112111011011			0.0	, , , , , , , , , , , , , , , , , , ,	0.0				
ARPA Appr	opriations - 08. Office of Early Childhood, (D) Integrated Be	havioral Health S	Service	s,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Panid ment	al Health Response for Colorado Youth - 08. Office of Early	Childhood (D) I	ntoarat	od Bohavioral H	nalth Sorv	icos			
		Cilitatiood, (D) II	inegrat	eu bellavioral III	eaitii Seiv	1063,			
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$11,993	0.0	\$0	0.0	\$0	0.0
1000		Ψ0		Ψ11,500		Ψ0		Ψ	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$0		\$8,472		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$545		\$0		\$0	
1510	Dental Insurance	\$0		\$46		\$0		\$0	
1511	Health Insurance	\$0		\$883		\$0		\$0	
1512	Life Insurance	\$0		\$12		\$0		\$0	
1513	Short-Term Disability	\$0		\$13		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$130		\$0		\$0	
1522	PERA	\$0		\$992		\$0		\$0	
1524	PERA - AED	\$0		\$451		\$0		\$0	
1525	PERA - SAED	\$0		\$451		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$8,500		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$8,500		\$0		\$0	
Subtotal All Bo	rsonal Services	\$0	0.0	\$20,493	0.0	\$0	0.0	\$0	0.0

All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$997,357		\$0		\$0	
5200	Total Other Payments	\$0		\$4,498,349		\$0		\$0	
7000	Total Transfers	\$0		(\$446)		\$0		\$0	
Object Code	Object Name								
2610	Advertising And Marketing	\$0		\$997,326		\$0		\$0	
3121	Office Supplies	\$0		\$31		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$0		\$4,498,349		\$0		\$0	
7000	Transfers	\$0		(\$446)		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$5,495,260		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$5,515,752	0.0	\$0	0.0	\$0	0
	otline - 08. Office of Early Childhood, (D) Integrated Bovices - Employees	ehavioral Health Serv	ices,						
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Damanal Sam	dana Canturat Candana								
Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Veteran Suid	cide Prevention Pilot Program - 08. Office of Early Chile	dhood, (D) Integrated	Behavi	oral Health Serv	ices,				
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	O
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$1,400,000		\$0		\$0	
Object Code	Object Name								
Object Code	Object Hallie								

State Grant/Contract

5775

\$200,000

Section Sect	5880	Distributions to Nongovernmental Organizations	\$0		\$1,200,000		\$0		\$0	
Part of Early Childhood, (E) Mental Health Institutes, ***Transla Services - 68. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - 69. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - 69. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - 69. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - 69. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - Contract Services ***Transla Services - 69. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - Contract Services ***Transla Services - 69. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - Contract Services ***Transla Services - 69. Office of Early Childhood, (E) Mental Health Institutes, ***Transla Services - Contract Services ***Tra			·							
Section Sect	Total Line Item	Expenditures	\$0	0.0	\$1,400,000	0.0	\$0	0.0	\$0	0.0
Section Sect										
Sect Of Case Services - OB, Office of Early Childhood, (E) Mental Health Institutes, serious Services			tutes,							
Section Services Contract Services S										
Sect Code Collect Name	TE			0.0		0.0		0.0		0.0
### Services - Contract Services	1000		\$0		\$0		\$0		\$0	
	Object Code	Object Name								
	Personal Serv	vices - Contract Services								
10 Out-Operating Europeditures 10 0.0 10 0.0 10 0.0 0.0 10 0.0 50 0.0	Object Group									
Li Chier Cyceratine Excenditures	Object Code	Object Name								
Spect Code Object Group Name Spect Code Object Name Object Code Object Co	Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Spiet Code Object Name Object Group Name Spiet Code Object Group Name Ob	All Other Opera	ating Expenditures								
Second S	Object Group	Object Group Name								
total Line Rem Expenditures \$0 0.0 \$0	Object Code	Object Name								
Contract Modical Services - 08. Office of Early Childhood, (E) Mental Health Institutes, **Personal Services - Employees** **Biget Group **Object Group Name** **Personal Services - Contract Services** **Biget Group **Object Group Name** **Personal Services - Contract Services** **Biget Group **Object Group Name** **Personal Services - Contract Services** **Biget Group **Object Group Name** **Departing Expenses - 08. Office of Early Childhood, (E) Mental Health Institutes,** **Personal Services - Employees** **Biget Group **Object Group Name** **Total FIFE** **O	Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Part Contract Co	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Part Contract Co										
Part Contract Co	Contract Me	dical Services - 08. Office of Early Childhood. (E) Mental Hea	alth Institutes.							
Diject Group Name										
TE Total FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.										
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0				0.0		0.0		0.0		0.0
			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Services - Contract Services Expenditures So			**		**					
	Object Code	Object Name								
Object Code Object Name Strices Strice	Personal Serv	vices - Contract Services								
Under Operating Expenditures Summary Sum	Object Group	Object Group Name								
Ill Other Operating Expenditures biject Group Object Group Name	Object Code	Object Name								
beject Group Object Group Name Description	Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
beject Group Object Group Name Description	All Other Oner	ating Fuganditure								
be be to to to the tem Expenditures \$0 0.0 \$										
tubtotal All Other Operating total Line Item Expenditures \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 Total Employees The Total FTE 0.0 0.0 \$0 0.0	Object Group	Object Group Name								
otal Line Item Expenditures \$0 0.0 \$0	Object Code	Object Name								
Operating Expenses - 08. Office of Early Childhood, (E) Mental Health Institutes, Personal Services - Employees Object Group Object Group Name TE Total FTE 0.0 0.0 0.0 0.0 0.0 0.0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Object Code Object Name	Subtotal All Oti	her Operating	\$0		\$0		\$0		\$0	
Personal Services - Employees Personal Services - Employees Personal Services - Employees	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Services - Employees Personal Services - Employees Personal Services - Employees										
biject Group Name TE Total FTE 0.0 0.0 0.0 0.0 0.0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 biject Code Object Name	Operating E	xpenses - 08. Office of Early Childhood, (E) Mental Health In	stitutes,							
TE										
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0	Object Group									
Diject Code Object Name	TE		±.,	0.0	<u>.</u> .	0.0		0.0	4.0	0.0
	1000	Iotal Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Personal Services - Contract Services	Object Code	Object Name								
Personal Services - Contract Services										
	ersonal Serv	vices - Contract Services								

Object Group	Object Group Name								
Object Code	Object Name								
		**	0.0	**	0.0	***	2.2	**	0.0
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ay - 08. Office of Early Childhood, (E) Mental Health Institutes,								
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Pharmaceut	icals - 08. Office of Early Childhood, (E) Mental Health Institutes,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name	¢0	0.0	60	0.0	¢0	0.0	¢0	0.0
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	

Personal Services - 08. Office of Early Childhood, (E) Mental Health Institutes,

Total Para Total Para Total Para Total Para Total Para Para Total Para P										
The content of the	Personal Serv	vices - Employees								
	Object Group	Object Group Name								
Description	FTE	Total FTE		0.0		0.0		0.0		0.0
Contract Medical Services - Contract Services Contract Service	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Colpiest Colors Colpiest C	Object Code	Object Name								
Colpiest Colors Colpiest C										
Contract Medical Services		rices - Contract Services								
State Stat	Object Group	Object Group Name								
All Other Goldentines Executions College Group College College College College College College College College College College College College College College College College Col	Object Code	Object Name								
Deligical Code Object Code Object Name	Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Deligical Code Object Code Object Name	All Other Opera	nting Expenditures								
State Stat	Object Group									
State Stat	Object Code	Object Name								
Contract Medical Services - 08. Office of Early Childhood, (E) Mental Health Institutes, Personal Services - Employees United Torogo Object Group Mane Total Employee Wages and benefits 50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	\$0		\$0		\$0		\$0	
Personal Services - Employees	Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Services - Employees										
Cobject Group Name FTE	Contract Me	dical Services - 08. Office of Early Childhood, (E) Mental Health Inst	itutes,							
Cobject Group Name FTE	Personal Serv	vices - Employees								
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Group									
Object Code	FTE	Total FTE		0.0		0.0		0.0		0.0
Personal Services - Contract Services Colject Group Name Colject G	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Object Group Name	Object Code	Object Name								
Object Group Object Group Name										
Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0										
Subtotal All Personal Services \$0 0.0 \$0 0	Object Group	Object Group Name								
All Other Operating Expenditures	Object Code	Object Name								
Object Group Name	Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Name	All Other Opera	ating Expenditures								
Subtotal All Other Operating	Object Group									
Subtotal All Other Operating	Object Code	Object Name								
Total Line tem Expenditures \$0		•	\$0		\$0		\$0		\$0	
Operating Expenses - 08. Office of Early Childhood, (E) Mental Health Institutes, Personal Services - Employees Object Group Object Group Name FTE				0.0		0.0		0.0		0.0
Personal Services - Employees	Total Line item	Experiorates	ΨΟ	0.0	ψŪ	0.0	40	0.0	Ψ0	0.0
Personal Services - Employees										
Object Group Object Group Name FTE Total FTE 0.0 0.0 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 <td< td=""><td>Operating E</td><td>xpenses - 08. Office of Early Childhood, (E) Mental Health Institutes</td><td>,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Operating E	xpenses - 08. Office of Early Childhood, (E) Mental Health Institutes	,							
Total FTE	Personal Serv	<u>rices - Employees</u>								
1000 Total Employee Wages and Benefits \$0 \$0 \$0 \$0	Object Group									
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 0.0 \$0 0.0	FTE		**	0.0	***	0.0	**	0.0	40	0.0
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0			\$0		\$0		\$0		\$0	
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Object Code	Object Name								
Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0	Personal Serv	rices - Contract Services								
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Object Group									
Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Object Code	Object Name								
			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures	Cubiotal All Pe		υψ	0.0	φυ	0.0	φ0	0.0	φ0	0.0
	All Other Opera	ating Expenditures								

Object Group	Object Group Name									
Object Code	Object Name									=
Subtotal All Ot		\$0		\$0		\$0		\$	0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$	0	0.0
Capital Outl	ay - 08. Office of Early Childhood, (E) Mental Health Institutes,									
	vices - Employees									П
Object Group	Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$	0	
Object Code	Object Name									
Dama a mail Cam	Contract Conduct									
Object Group	vices - Contract Services Object Group Name									
										=
Object Code	Object Name									=
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$	0	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
Object Code	Object Name									_
Subtotal All Ot		\$0		\$0		\$0		\$	0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$	0	0.0
	ticals - 08. Office of Early Childhood, (E) Mental Health Institutes, vices - Employees Object Group Name									
FTE	Total FTE		0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$	0	
Object Code	Object Name									
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$	0	0.0
	ating Expenditures									
Object Group	Object Group Name									_
Object Code	Object Name	¢0		60		60		\$	0	
Subtotal All Ot		\$0		\$0		\$0				<u> </u>
Total Line Item	expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$	U	0.0
	Programs - 08. Office of Early Childhood, (E) Mental Health Institute	es,								
	vices - Employees									
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0			0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$	0	0.0
								<u> </u>		
Object Code	Object Name									—

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
lail based (Childhead (Fernandana)	\ Mantal	Llaalth Im	actitutes					
	competency Restoration Program - 08. Office of Early Childhood, (E) Wentai	neaith in	istitutes,					
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name	4.5							
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Circle Progr	am - 08. Office of Early Childhood, (E) Mental Health Institutes,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		φ0		\$ 0		φ0		φυ	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Circle Prog	ram Business Plan Analysis - 08. Office of Early Childhood,	(E) Mental Healt	n Institute	es,				
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							_
Subtotal All O		\$0		\$0	\$0		\$0	
Total Line Iten	n Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Forensic Se	ervices Admin - 08. Office of Early Childhood, (E) Mental He	ealth Institutes,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0)	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Oubtotul All 1	ordered delivered	40	0.0	ψ0 0.0	Ψ0	0.0	Ψ0	0.0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All O	ther Operating	\$0		\$0	\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Forensic Su	upport Team - 08. Office of Early Childhood, (E) Mental Hea	Ith Institutes,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
<u>Personal S</u> er	vices - Contract Services							
Object Group	Object Group Name							
	Object Name							
Object Code								

Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
II Other Oper	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Court Service	ces - 08. Office of Early Childhood, (E) Mental Health I	nstitutes.							
	vices - Employees	,							
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name Object Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name her Operating	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name her Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name her Operating		0.0		0.0		0.0		
Object Group Object Code Subtotal All Ot	Object Group Name Object Name her Operating	\$0			0.0		0.0		
Object Group Object Code Subtotal All Ot Fotal Line Item	Object Group Name Object Name her Operating Expenditures	\$0			0.0		0.0		
Object Group Object Code Subtotal All Ot Fotal Line Item Forensic Co	Object Group Name Object Name her Operating Expenditures ommunity-based Services - 08. Office of Early Childhoo	\$0			0.0		0.0		
Object Group Object Code Subtotal All Ot Fotal Line Item Forensic Co Personal Serv Object Group	Object Group Name Object Name her Operating Expenditures ommunity-based Services - 08. Office of Early Childhoovices - Employees	\$0			0.0		0.0		
Object Group Object Code Subtotal All Ot Total Line Item Forensic Co Personal Ser Object Group	Object Group Name Object Name her Operating Expenditures ommunity-based Services - 08. Office of Early Childhoo vices - Employees Object Group Name	\$0	nstitutes,						
Object Group Object Code Subtotal All Ot Fotal Line Item Forensic Co Personal Ser Object Group TE	Object Group Name Object Name her Operating Expenditures ommunity-based Services - 08. Office of Early Childhoovices - Employees Object Group Name Total FTE	\$0 od, (E) Mental Health	nstitutes,	\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot Total Line Item Forensic Co Personal Ser Object Group TE 10000 Object Code	Object Group Name Object Name her Operating Expenditures ommunity-based Services - 08. Office of Early Childhoo vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 od, (E) Mental Health	nstitutes,	\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot Foral Line Item Forensic Co Personal Ser Object Group TE 1000 Object Code	Object Group Name Object Name her Operating Expenditures ommunity-based Services - 08. Office of Early Childhood vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0 od, (E) Mental Health	nstitutes,	\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot Total Line Item Forensic Co Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Object Name her Operating Expenditures Ommunity-based Services - 08. Office of Early Childhood vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 od, (E) Mental Health	nstitutes,	\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot Total Line Item Forensic Co Personal Ser Object Group FTE 1000 Object Code	Object Group Name Object Name her Operating Expenditures Interpolation Services - 08. Office of Early Childhood Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name	\$0 Dod, (E) Mental Health	nstitutes,	\$0	0.0	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot Total Line Item Forensic Co Personal Ser Object Group FTE 1000 Object Code	Object Group Name Object Name her Operating Expenditures Ommunity-based Services - 08. Office of Early Childhood vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 od, (E) Mental Health	nstitutes,	\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot Foral Line Item Forensic Co Personal Ser Object Group TE 1000 Object Code Personal Ser Object Code Subtotal All Pe	Object Group Name Object Name her Operating Expenditures Interpretation of Early Childhood Interpretation of Early Ch	\$0 Dod, (E) Mental Health	nstitutes,	\$0	0.0	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot Foral Line Item Forensic Co Personal Ser Object Group TE 1000 Object Code Personal Ser Object Code Subtotal All Pe	Object Group Name Object Name her Operating Expenditures Ommunity-based Services - 08. Office of Early Childhood vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name	\$0 Dod, (E) Mental Health	nstitutes,	\$0	0.0	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot Total Line Item Forensic Co Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Object Name her Operating Expenditures Ommunity-based Services - 08. Office of Early Childhood vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Group Name	\$0 pd, (E) Mental Health \$0 \$0	nstitutes,	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
Object Group Object Code Subtotal All Ot Total Line Item Forensic Co Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Subtotal All Pe	Object Group Name Object Name her Operating Expenditures Ommunity-based Services - 08. Office of Early Childhood vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Group Name	\$0 Dod, (E) Mental Health	nstitutes,	\$0	0.0	\$0	0.0	\$0	

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Porconal Son	rices - Contract Services								
Object Group	Object Group Name								
Објест Огоцр	Object Group Name								
Object Code	Object Name								_
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Purchased F	sychiatric Bed Capacity - 08. Office of Early Childhood, (E) N	/lental Health Ir	stitutes						
	rices - Employees			,					
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Outpatient C	ompetency Restoration Program - 08. Office of Early Childho	od, (E) Mental	Health I	nstitutes,					
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								

Object Code	Object Name					***		**	
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Consent De	cree Fines and Fees - 08. Office of Early Childhood, (E) Mental Health	Institu	ıtes,						
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Porconal Sor	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Indirect Cos	st Assessment - 08. Office of Early Childhood, (F) Indirect Cost Assess	ment,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
						·			
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
									0.0
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Wheat Ridg	e Regional Center Intermediate Care Facility - 09. Services for People v	with D	isabilities, (A) Regional	Centers	s - Developme	ntal Disa	abilities Servic	es,
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Wheat Ridge	e Regional Center Provider Fee - 09. Services for People with Disabiliti	es, (A	Regional Cente	rs - De	evelopmental Dis	abilitie	es Services,		
	vices - Employees						,		
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								—
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Wheat Ridge	e Regional Center Depreciation - 09. Services for People with Disabiliti	es, (A	Regional Cente	rs - De	evelopmental Dis	abilitie	es Services,		
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Wheat Ridge Regional Center Resident Incentive Allowance - 09.	Services for People with Disabilities, ((A) Regional Centers	- Developmental Disabilities
Services,			

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0

Wheat Ridge Regional Center Personal Services - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,

	o regional contor i diconal convicto co. conv		, (, , ,	togional conto					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	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,

Object Group	vices - Employees Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
•	•				
Personal Serv	vices - Contract Services				
Personal Ser	vices - Contract Services Object Group Name				

Subtotal All Personal Services	\$0	0.0	\$0 0.0	\$0	0.0 \$0	0.0
All Other Operating Expenditures Object Group Object Group Name						
Object Code Object Name						
Subtotal All Other Operating	\$0		\$0	\$0	\$0)
Total Line Item Expenditures	\$0	0.0	\$0 0.0	\$0	0.0 \$0	0.0

Grand Junc	tion Regional Center Intermediate Care Facility -	09. Services for People with	n Disabilities, (A	Regional Center	rs - Developm	ental Disal	oilities Serv	ices,
	vices - Employees	•			•			
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0

Grand Junct	ion Regional Center Physician Services - 09.	Services for People with Disabiliti	ies, (A) Regional Cente	ers - Developmental Disal	oilities Services,
Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				_
Subtotal All Pe	rsonal Services	\$0 0	0.0 \$0	0.0 \$0 0.0	\$0 0.0
All Other Opera	iting Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	ner Operating	\$0	\$0	\$0	\$0
Total Line Item	F	\$0 0	0.0 \$0 0	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,

Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0		0.0	0.
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0	
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0 \$(0 0.
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Ot	her Operating	\$0		\$0	\$0	\$1	0
	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0 \$(0 0.

Grand Junct	ion Regional Center Waiver Services - 09. Services for Pe	ople with Disabilities, (A) Region	onal Centers - Develop	mental Disabilities Serv	rices,
Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Per	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Otl	ner Operating	\$0	\$0	\$0	\$0

Grand Junc	tion Regional Center Depreciation - 09. Services for People with Di	sabilities,	(A) Regio	onal Centers -	Developr	mental Disabil	ities Ser	vices,	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$1)
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$	0.0

\$0 0.0

\$0 0.0

\$0 0.0

Total Line Item Expenditures

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All O	ther Operating	\$0	\$0	\$0	\$0
otal Line Iten	Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0
rand Junc	tion Regional Center Personal Services - 09. Servi	ces for People with Disabilities, (A	A) Regional Centers - Deve	elopmental Disabilities S	ervices,
ersonal Ser	vices - Employees				
bject Group	Object Group Name				
TE	Total FTE	0.0	0.0	0.0	
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
bject Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
N-14 O4-	Ohlast Nama				
Object Code	Object Name				
ubtotal All Pe	ersonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0
	rating Evnanditures				
III Othor Oper	Object Group Name				
All Other Oper					
	Object Group Name				
bject Group	Object Name				
Object Group		\$0	\$0	\$0	\$0

Resident Incentive Allowance - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Grand Junction Regional Center Operating Expenses - 09. Services for People with Disabilities, (A) Regional Centers - Developmental Disabilities Services,

Personal Services - Employees

Object Group Name

FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
								=
Object Code	Object Name							_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Pueblo Regi	ional Center Waiver Services - 09. Services for People with Disab	ilities (A) F	Regional (Centers - Developmental Di	sabilities	Services		
Ĭ	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
Pueblo Reg	ional Center Depreciation - 09. Services for People with Disabilitie	es, (A) Reg	ional Cen	ters - Developmental Disab	ilities Ser	vices,		
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name			_				
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures							

Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Pueblo Regi	onal Center Personal Services - 09. Services for People with Disabil	ities. (A)	Regional C	enters - De	velopmental	Disabilitie	s Services.		
	·	11103, (A)	regional c	citters - De	velopilieritai	Disabilitie	3 001 11003,		
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
објест огоар	Object Group Hame								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Pueblo Regi	onal Center Operating Expenses - 09. Services for People with Disal	hilities (A) Regiona	l Centers - l	Develonment	tal Disahili	ties Service		
		J	riy itogiona	Contoro	2010IOPIIIOIII	tar Dioabiii		<u>., </u>	
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
0h14-04-	Obligables								
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Resident Inc	centive Allowance - 09. Services for People with Disabilities, (A) Reg	iional Ce	enters - Deve	elopmental	Disabilities 9	Services			
		,		. opmontal		21003,			
	vices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	r,gviiio	Ψ0		ΨΟ		ΨΟ		Ψ0	
Object Code	Object Name								

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Leased Spa	ce - 09. Services for People with Disabilities, (A) Regional Centers -	Develop	mental Disab	oilities Serv	/ices,				
	vices - Employees	-			-				
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Work Thera	by Program - 09. Services for People with Disabilities, (B) Work The	rapy Pro	gram,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Group	vices - Employees								
	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
III Other Opera	ating Expenditures								
bject Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
/a actional [Rehabilitation Operating Expenses - 09. Services for R	Roomlo with Dischilities	(C) Oldor	Blind Cronto	and Tre	oumatia Brain Ir	sinon, Ton	.at	
	vices - Employees	reopie with disabilities	, (C) Older	Billiu Grants	anu m	aumanc Brain ii	ijury rrc	151,	
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
Personal Ser	vices - Contract Services								
	vices - Contract Services Object Group Name								
Object Group	Object Group Name								
Object Group Object Code	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group Object Code	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Object Group Object Code Unbtotal All Pe	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	
Object Group Object Code Subtotal All Personal Object Group Object Code Subtotal All Ot	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name		0.0		0.0		0.0		
Object Group Object Code Subtotal All Per All Other Oper Object Group Object Code Subtotal All Ot	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures	\$0 \$0	0.0	\$0	0.0	\$0 \$0		\$0	
Object Group Object Code Ull Other Opera Object Group Object Group Object Code Ulbtotal All Other Otal Line Item Tocational F	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Rehabilitation Services - 09. Services for People with	\$0 \$0	0.0	\$0	0.0	\$0 \$0		\$0	
Object Group Object Code Subtotal All Personal Females Subject Group Object Group Object Code Subtotal All Ot Otal Line Item	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Rehabilitation Services - 09. Services for People with vices - Employees	\$0 \$0	0.0	\$0	0.0	\$0 \$0		\$0	
Object Group Object Code Ull Other Oper. Object Group Object Group Object Line Item Occational Freesonal Service	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Rehabilitation Services - 09. Services for People with	\$0 \$0	0.0	\$0	0.0	\$0 \$0		\$0	(
Object Group Object Code Subtotal All Personal All Other Opera Object Group Object Code Subtotal All Other Opera	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Rehabilitation Services - 09. Services for People with vices - Employees Object Group Name	\$0 \$0	0.0 Slind Gran	\$0	0.0 atic Brai	\$0 \$0	0.0	\$0	
bject Group bject Code ubtotal All Pe il Other Open bject Group bject Code ubtotal All Ot otal Line Item cocational F dersonal Ser bject Group TE	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Rehabilitation Services - 09. Services for People with vices - Employees Object Group Name Total FTE	\$0 \$0 Disabilities, (C) Older E	0.0 Slind Gran	\$0 \$0 ts and Traum	0.0 atic Brai	\$0 \$0 in Injury Trust,	0.0	\$0 \$0	
bject Group bject Code ubtotal All Pe ill Other Opera bject Group bject Code ubtotal All Ot otal Line Item cocational F ersonal Ser bject Group TE 0000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Rehabilitation Services - 09. Services for People with vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 Disabilities, (C) Older E	0.0 Slind Gran	\$0 \$0 ts and Traum	0.0 atic Brai	\$0 \$0 in Injury Trust,	0.0	\$0 \$0	
bject Group bject Code ubtotal All Pe ull Other Open bject Group bject Code ubtotal All Other ubtotal All Other cotal Line Item cotal Line Item bject Group TE 0000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Rehabilitation Services - 09. Services for People with vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 Disabilities, (C) Older E	0.0 Slind Gran	\$0 \$0 ts and Traum	0.0 atic Brai	\$0 \$0 in Injury Trust,	0.0	\$0 \$0	
bject Group bject Code ubtotal All Pe Il Other Oper. bject Group bject Code ubtotal All Ot otal Line Item cocational F dersonal Ser bject Group TE 0000	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Rehabilitation Services - 09. Services for People with vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 Disabilities, (C) Older E	0.0 Slind Gran	\$0 \$0 ts and Traum	0.0 atic Brai	\$0 \$0 in Injury Trust,	0.0	\$0 \$0	

A II Odb O	and the second distance								
Object Group	rating Expenditures Object Group Name								
Object Group	објест огоци маше								
Object Code	Object Name	¢n.		\$0		\$0		\$0	
	ther Operating	\$0		\$0		\$0		\$0	
Total Line Iten	m Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
School to V	Nork Alliance Program - 09. Services for People with Disabil	lities, (C) Older B	ind Grants	and Trauma	tic Brain In	jury Trust,			
Personal Ser	rvices - Employees								
Object Group									
FTE	Total FTE	00	0.0	***	0.0	***	0.0	40	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
	Object Group Name Object Name								
Object Code		\$0		\$0		\$0		\$0	
Object Code Subtotal All O	Object Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.
Object Code Subtotal All O	Object Name ther Operating	·	0.0		0.0		0.0		0.
Object Code Subtotal All O Total Line Iten	Object Name ther Operating n Expenditures	\$0		\$0		\$0		\$0	0.
Object Code Subtotal All O Total Line Iten	Object Name ther Operating	\$0		\$0		\$0		\$0	0.
Object Code Subtotal All O Total Line Iten Vocational Personal Ser	Object Name ther Operating n Expenditures Rehabilitation Mental Health Services - 09. Services for Peo	\$0		\$0		\$0		\$0	0.
Object Code Subtotal All O Total Line Iten Vocational Personal Sel Object Group	Object Name ther Operating n Expenditures Rehabilitation Mental Health Services - 09. Services for Peoruces - Employees	\$0		\$0		\$0		\$0	0.
Object Code Subtotal All O Total Line Iten Vocational Personal Set Object Group	Object Name Ither Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name	\$0	es, (C) Oldo	\$0	nts and Tra	\$0	ı İnjury Tru	\$0	
Object Code Subtotal All O Total Line Item Vocational Personal Ser Object Group FTE 1000	Object Name Ither Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE	\$0 ople with Disabilit	es, (C) Oldo	\$0 er Blind Gran	nts and Tra	\$0 umatic Brair	ı İnjury Tru	\$0	
Object Code Subtotal All O Total Line Iten Vocational Personal Set Object Group FTE 1000 Object Code	Object Name Ither Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ople with Disabilit	es, (C) Oldo	\$0 er Blind Gran	nts and Tra	\$0 umatic Brair	ı İnjury Tru	\$0	
Object Code Subtotal All O Total Line Item Vocational Personal Ser Object Group FTE 1000 Object Code	Object Name Ither Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	\$0 ople with Disabilit	es, (C) Oldo	\$0 er Blind Gran	nts and Tra	\$0 umatic Brair	ı İnjury Tru	\$0	
Vocational Personal Set Object Group FTE 1000 Object Code Personal Set Object Group	Object Name Inter Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Ped Intervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Intervices - Contract Services Object Group Name	\$0 ople with Disabilit	es, (C) Oldo	\$0 er Blind Gran	nts and Tra	\$0 umatic Brair	ı İnjury Tru	\$0	
Object Code Subtotal All O Total Line Item Vocational Personal Ser Object Group FTE 1000 Object Code	Object Name Ither Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	\$0 ople with Disabilit	es, (C) Oldo	\$0 er Blind Gran	nts and Tra	\$0 umatic Brair	ı İnjury Tru	\$0	
Object Code Subtotal All O Total Line Item Vocational Personal Ser 1000 Object Group Personal Ser Object Code Object Group Object Group	Object Name Inter Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Ped Intervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Intervices - Contract Services Object Group Name	\$0 ople with Disabilit	es, (C) Oldo	\$0 er Blind Gran	nts and Tra	\$0 umatic Brair	ı İnjury Tru	\$0	
Object Code Subtotal All O Total Line Item Vocational Personal Ser 1000 Object Group Personal Ser Object Code Personal Ser Object Code Subtotal All Personal All Other Oper	Object Name Inter Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Proces - Contract Services Object Group Name Object Group Name Object Name Object Name Object Name	\$0 uple with Disabilit	0.0	\$0 er Blind Gran	0.0	\$0 umatic Brain	0.0	\$0 Jist, \$0	0.
Object Code Subtotal All O Total Line Iten Vocational Personal Set 1000 Object Code Personal Set Object Group Object Group Object Group Subtotal All Personal All Personal	Object Name Inter Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Proces - Contract Services Object Group Name Object Group Name Object Name Object Name Object Name	\$0 uple with Disabilit	0.0	\$0 er Blind Gran	0.0	\$0 umatic Brain	0.0	\$0 Jist, \$0	0
Object Code Subtotal All O Total Line Iten Vocational Personal Set 1000 Object Group Object Code Personal Set Object Group Object Group All Other Opes Object Group	Object Name Ither Operating In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Indicate Group Name Object Group Name Object Group Name Object Group Name Object Name Object Name Object Group Name Object Group Name Object Group Name	\$0 pple with Disabilit	0.0	\$0 er Blind Gran	0.0	\$0 umatic Brain	0.0	\$0 Jist, \$0	0
Object Code Subtotal All O Total Line Iten Vocational Personal Set 1000 Object Group Object Code Personal Set Object Group Object Group All Other Opes Object Group	Object Name In Expenditures Rehabilitation Mental Health Services - 09. Services for Peoprices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Indicate Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Name	\$0 uple with Disabilit	0.0	\$0 er Blind Gran	0.0	\$0 umatic Brain	0.0	\$0 Jist, \$0	0.

Business Er	nterprise Program for People Who Are Blind - 09. Services for People	with Disabilities, (C) Older Blind Grants and	d Traumatic Brain Injur	y Trust,
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot		\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
	nterprise Program - Program, Costs, Benefits - 09. Services for Pe	eople with Disabil	ities, (C) Older Blind Grants a	ınd Traumatic Brain Injı	ury Trust,
	vices - Employees				
Object Group FTE	Object Group Name Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Object Group	vices - Contract Services				
	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	her Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Independen	t Living Centers / State Independent Living Cncl - 09. Services fo	r People with Disa	abilities, (C) Older Blind Gran	ts and Traumatic Brain	Injury Trust,
	vices - Employees	•			
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Od 2					
All Other Opera	ating Expenditures Object Group Name				
Object Code	Object Name				

ubtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
lder Blind (Grants - 09. Services for People with Disabilities, (C) C	Older Blind Grants and	Traumatio	Brain Injury	Trust,				
ersonal Serv	rices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Serv	rices - Contract Services								
ject Group	Object Group Name								
oject Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
I Other Opera	nting Expenditures								
ject Group	Object Group Name								
ject Code	Object Name								
	ner Operating	\$0		\$0		\$0		\$0	
	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
opropriatio rsonal Serv	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name	es for People with Dis	abilities, (C	C) Older Blind	l Grants a	and Traumatio	: Brain Inj	ury Trust,	
opropriatio rsonal Serv ject Group	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE		abilities, (C		0.0		6.0 Brain Inj		
ppropriatio ersonal Serv oject Group E	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name	es for People with Dis		C) Older Blind		and Traumation		ury Trust,	
ppropriationersonal Serventersonal S	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name								
ppropriatio ersonal Serv oject Group E 00 oject Code	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name								
ppropriations of the property	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name								
ppropriatio prsonal Serv pject Group E 00 pject Code prsonal Serv pject Group	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ppropriatio prsonal Serv pject Group E 00 pject Code prsonal Serv pject Group	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name								
ppropriationersonal Servence piect Group piect Code presonal Servence piect Group piect Group piect Code	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ppropriatio ersonal Serv oject Group E 00 oject Code ersonal Serv oject Group oject Group oject Group	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ppropriation propriation o the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name resonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0		
propriation propri	on to the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ppropriation propriation o the Colorado Brain Injury Trust Fund - 09. Service vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0		
ppropriation presentation prese	on to the Colorado Brain Injury Trust Fund - 09. Service rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
ppropriation propriation o the Colorado Brain Injury Trust Fund - 09. Service rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0		
ppropriation ersonal Serve bject Group TE 1000 bject Code ersonal Serve bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Code ubtotal All Ott	on to the Colorado Brain Injury Trust Fund - 09. Service rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Sarvices Object Group Name Object Name rsonal Services Object Group Name Object Group Name Expenditures Object Name Description of the properties of the pro	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0	0.0	\$0	
ppropriation ersonal Serve bject Group bject Code ersonal Serve bject Group bject Group bject Group bject Code ubtotal All Per bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group bject Group	on to the Colorado Brain Injury Trust Fund - 09. Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Expenditures Object Group Name Object Group Name Object Food Name Object Name Object Name Object Services Object Name	\$0 \$0 \$0 \$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0 0.0	\$0	0.0	\$0	
ppropriation ersonal Serve bject Group bject Code ersonal Serve bject Group bject Group bject Group bject Code ubtotal All Per bject Group bject Group bject Code ubtotal All Ott botal Line Item olorado Bri ersonal Serve bject Group	on to the Colorado Brain Injury Trust Fund - 09. Service rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Rame ronal Services Object Group Name Object Group Name Expenditures Object Name ain Injury Trust Fund - 09. Services for People with Disvices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 and Traumat	0.0	\$0 \$0 \$0 njury Trust,	0.0	\$0	
bject Group bject Code ersonal Serv bject Group bject Group bject Code ubtotal All Per ubtotal All Other bject Code ubtotal All Other bject Code ubtotal All Other bject Code	on to the Colorado Brain Injury Trust Fund - 09. Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Name Expenditures Object Group Name Object Group Name Object Food Name Object Name Object Name Object Services Object Name	\$0 \$0 \$0 \$0	0.0 0.0	\$0 \$0 \$0 \$0	0.0 0.0	\$0	0.0	\$0	

Object Group Object Group Name							
Object Code Object Name							
Subtotal All Personal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures							
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	0.0	\$0	0.0

Personal Sen	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		1.5	1.5	0.0 0.1
1000	Total Employee Wages and Benefits	\$300,888	\$133,326	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$194,557	\$74,366	\$0	\$0
1111	Regular Part-Time Wages	\$10,947	\$12,424	\$0	\$0
1112	Regular Full-Time Wages - Furlough	(\$1,864)	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,392	\$12,565	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$274	\$255	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	(\$5)	\$0	\$0	\$0
1510	Dental Insurance	\$1,622	\$386	\$0	\$0
1511	Health Insurance	\$37,250	\$10,548	\$0	\$0
1512	Life Insurance	\$314	\$138	\$0	\$0
1513	Short-Term Disability	\$305	\$133	\$0	\$0
1520	FICA-Medicare Contribution	\$3,015	\$1,428	\$0	\$0
1521	Other Retirement Plans	\$24	\$0	\$0	\$0
1522	PERA	\$22,629	\$10,829	\$0	\$0
1524	PERA - AED	\$10,398	\$4,937	\$0	\$0
1525	PERA - SAED	\$10,398	\$4,937	\$0	\$0
1532	Unemployment Compensation	\$2,627	\$0	\$0	\$0
1622	Contractual Employee PERA	\$0	\$196	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$89	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$89	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$5	\$5	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$180,105	\$91,127	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$178,958	\$90,602	\$0	\$0
1950	Personal Services - Other State Departments	\$5	\$10	\$0	\$0
1960	Personal Services - Information Technology	\$1,141	\$515	\$0	\$0
Subtotal All Pe	rsonal Services	\$480,992	1.5 \$224,453	1.5 \$0	0.0 \$0 0.
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,579,273	\$1,357,632	\$0	\$0
7000	Total Transfers	(\$8,024)	(\$11,583)	\$0	\$0
Object Code	Object Name				_
2220	Building Maintenance	\$105	\$0	\$0	\$0

Total Line Ite	em Expenditures	\$2,052,241	1.5 \$1,570,502	1.5 \$0 0.0	\$0 0.0
Subtotal All	Other Operating	\$1,571,249	\$1,346,049	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	(\$473)	\$0	\$0	\$0
7000	Transfers	(\$7,551)	(\$11,583)	\$0	\$0
4220	Registration Fees	\$0	\$10,000	\$0	\$0
4180	Official Functions	\$0	\$4,200	\$0	\$0
3123	Postage	\$813	\$938	\$0	\$0
3121	Office Supplies	\$7,648	\$3,930	\$0	\$0
2820	Purchased Services	\$1,561,922	\$1,331,899	\$0	\$0
2680	Printing And Reproduction Services	\$4	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,247	\$2,536	\$0	\$0
2630	Communication Charges - External	\$2,271	\$2,154	\$0	\$0
2260	Rental - Information Technology	\$2,997	\$1,389	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,265	\$585	\$0	\$0

Federal Soc	ial Security Reimbursements - 09. Services for Peo	ple with Disabilities, (C) C	Ider Bli	nd Grants and Traumatic Br	ain Injury	Trust,		
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0.
	ilot Program - 09. Services for People with Disabiliti	ies, (C) Older Blind Grant	s and Tı	raumatic Brain Injury Trust,				
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$0	0.0	\$0	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							

Object Code Object Name
Subtotal All Other Operating

Total Line Item Expenditures

\$0

\$0

Aummstrat	tion - 09. Services for People with Disabilities, (D) Vete	Talls Collinating Livin	<u> </u>						
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE	¢o.	0.0	60	0.0	¢0	0.0	0.0	0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All O	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Fitzsimons	Veterans Community Living Center - 09. Services for F	eople with Disabilities	, (D) Vetera	ans Commu	nity Living Ce	nters,			
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE 1000	Total Employee Wages and Reposite	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
1000	Total Employee Wages and Benefits	\$0		\$0		φ0		φυ	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
	rating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All O	Object Name ther Operating	\$0		\$0		\$0		\$0	
	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
	n Expenditures		0.0	\$0	0.0		0.0	\$0	0.
Total Line Iten		\$0				\$0	0.0	\$0	0.
Total Line Iten	eterans Community Living Center - 09. Services for Per	\$0				\$0	0.0	\$0	0.
Total Line Iten	eterans Community Living Center - 09. Services for Pervices - Employees	\$0				\$0	0.0	\$0	0.
Florence Ve Personal Ser	eterans Community Living Center - 09. Services for Pervices - Employees	\$0				\$0	0.0	\$0	
Florence Ve Personal Ser Object Group	eterans Community Living Center - 09. Services for Per rvices - Employees Object Group Name	\$0	D) Veterans		y Living Cente	\$0		\$0	
Florence Ve Personal Ser Object Group	eterans Community Living Center - 09. Services for Per rvices - Employees Object Group Name Total FTE	\$0 ople with Disabilities, (D) Veterans	s Communit	y Living Cente	\$0			
Florence Ve Personal Ser Object Group FTE 1000 Object Code	eterans Community Living Center - 09. Services for Pervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ople with Disabilities, (D) Veterans	s Communit	y Living Cente	\$0			
Florence Versonal Ser Deplect Group TE 000 Deplect Code	eterans Community Living Center - 09. Services for Pervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ople with Disabilities, (D) Veterans	s Communit	y Living Cente	\$0			
Florence Ve Personal Ser Object Group TE	eterans Community Living Center - 09. Services for Pervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ople with Disabilities, (D) Veterans	s Communit	y Living Cente	\$0			0.

Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	- (
II Other Oper	nting Evnanditure								
	Object Group Name								
bject Group	Object Group Name								
bject Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Homelake V	eterans Community Living Center - 09. Services for F	People with Disabilities	(D) Vetera	ns Commun	ity Living C	enters,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Oper	ating Expenditures								
Object Group									
Object Group Object Code	Object Group Name Object Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name her Operating		0.0		0.0		0.0	·	
Object Group Object Code Subtotal All Ot	Object Group Name Object Name her Operating	\$0		\$0			0.0	·	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake N	Object Group Name Object Name her Operating Expenditures	\$0		\$0			0.0	·	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake N	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People w	\$0		\$0			0.0	·	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake N Personal Ser	Object Group Name Object Name her Operating Expenditures lilitary Veterans Cemetery - 09. Services for People with the services of the serv	\$0		\$0			0.0	·	
Object Group Object Code Subtotal All Ot Total Line Item Homelake N Personal Ser Object Group	Object Group Name Object Name her Operating Expenditures lilitary Veterans Cemetery - 09. Services for People with the services of the serv	\$0	erans Comr	\$0	g Centers,			·	
Object Group Object Group Object Code Subtotal All Ot Total Line Item Homelake N Personal Ser Object Group TE	Object Group Name Object Name her Operating Expenditures lilitary Veterans Cemetery - 09. Services for People with two services of the people with the people of the pe	\$0 ith Disabilities, (D) Vet	erans Comr	\$0 munity Livin	g Centers,	\$0		\$0	
Object Group Object Code Subtotal All Ot Total Line Item Homelake N Personal Ser Object Group TE	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with the services of the serv	\$0 ith Disabilities, (D) Vet	erans Comr	\$0 munity Livin	g Centers,	\$0		\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake M Personal Ser Object Group FTE 10000 Object Code	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with the services of the serv	\$0 ith Disabilities, (D) Vet	erans Comr	\$0 munity Livin	g Centers,	\$0		\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake N Personal Ser Object Group TE 1000 Object Code	Object Group Name Object Name her Operating Expenditures Illitrary Veterans Cemetery - 09. Services for People with the services of the ser	\$0 ith Disabilities, (D) Vet	erans Comr	\$0 munity Livin	g Centers,	\$0		\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake M Personal Ser Object Group FTE 10000 Object Code	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ith Disabilities, (D) Vet	erans Comr	\$0 munity Livin	g Centers,	\$0		\$0	
Object Group Object Code Subtotal All Ot Total Line Item Homelake N Personal Ser Object Group Object Code	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 ith Disabilities, (D) Vet	erans Comr	so munity Livin	g Centers,	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake N Personal Ser Object Group TE Object Code Object Group Object Code	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 ith Disabilities, (D) Vet	erans Comr	\$0 munity Livin	g Centers,	\$0		\$0	
Object Group Object Code Subtotal All Ot Total Line Item Homelake IV Personal Ser Object Group TE Object Code Object Group Object Group Object Group	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 ith Disabilities, (D) Vet	erans Comr	so munity Livin	g Centers,	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot Otal Line Item Contained Item Object Group Object Group Object Code Object Group Object Code Subtotal All Pe	Object Group Name Object Name her Operating Expenditures Itilitary Veterans Cemetery - 09. Services for People with Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name	\$0 ith Disabilities, (D) Vet	erans Comr	so munity Livin	g Centers,	\$0	0.0	\$0	
Object Group Object Code Subtotal All Ot Fotal Line Item Homelake N Personal Ser Object Group TE 1000 Object Code Subtotal All Personal Ser Object Group Object Group Object Group Object Group Object Group	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Services Object Services Object Services	\$0 ith Disabilities, (D) Vet	erans Comr	so munity Livin	g Centers,	\$0	0.0	\$0	
Dispect Group Dispect Code Subtotal All Ot Fotal Line Item Homelake N Personal Ser Dispect Group TE 1000 Dispect Code Subtotal All Personal Ser Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Object Name Object Name Object Group Name Object Group Name	\$0 ith Disabilities, (D) Vet	erans Comr	so munity Livin	g Centers,	\$0	0.0	\$0	
Dispect Group Dispect Group Dispect Group Homelake M Personal Ser Dispect Group TE TOO Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group	Object Group Name Object Name her Operating Expenditures Illitary Veterans Cemetery - 09. Services for People with vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Object Name Object Name Object Group Name Object Group Name	\$0 with Disabilities, (D) Vet \$0 \$0 \$0	erans Comr	\$0 munity Livin	g Centers,	\$0 \$0	0.0	\$0	

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<u>Personal Serv</u> Object Group	rices - Contract Services Object Group Name								
Object Code	Object Name	**	•	**	•	**	•	¢0	0.0
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Rifle Veterar	s Community Living Center - 09. Services for People with Disabilitie	es, (D) V	eterans Comm	unity Liv	ving Centers,				
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	=
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Walsenburg	Veterans Community Living Center - 09. Services for People with D	isabilitie	s, (D) Veterans	Commi	unity Living Cen	ters,			
Personal Serv	rices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
object oode	Suject rume								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ting Expenditures								
Object Group	Object Group Name								

Object Code	Object Name						_
Subtotal All Ot	ther Operating	\$0		\$0	\$0	\$0	
otal Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0 0.0	\$0	0
ronofor to	the Central Fund nursuant to Section 26 42 409 00	Comices for Beenle with	h Diochiliti	oo (D) Votorono Comm	unity Living Contara		
	the Central Fund pursuant to Section 26-12-108 - 09	. Services for People with	n Disabiliti	es, (D) Veterans Comm	unity Living Centers,		
ersonal Ser	vices - Employees						
bject Group	Object Group Name						_
000	Total FTE Total Employee Wages and Benefits	\$0	0.0	0.0	0.0	\$0	0
	rotal Employee wages and Benefits	φυ		φυ	φ0	φ0	
Object Code	Object Name	_					—
	vices - Contract Services						
bject Group	Object Group Name						_
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0.0	\$0 0.0	\$0 0.0	\$0	0
							_
All Other Oper	ating Expenditures						
bject Group	Object Group Name						
bject Code	Object Name						
	ther Operating	\$0		\$0	\$0	\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0 0.0	\$0 0.0	\$0	(
ersonal Ser	vices - Employees						
Object Group	Object Group Name						
TE	Total FTE		0.0	0.0	0.0		0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0	
Object Code	Object Name						
ersonal Ser	vices - Contract Services						
bject Group	Object Group Name						
Object Code	Object Name						
	ersonal Services	\$0	0.0	\$0 0.0			
ubtotal All Pe					\$0 0.0	\$0	0
Subtotal All Pe				ψ0 0.0	\$0 0.0	\$0	C
	ating Expenditures		0.0	ÇO C.C	\$0 0.0	\$0	C
	ating Expenditures Object Group Name			V 0.0	\$0 0.0	\$0	C
All Other Oper	Object Group Name			V V V	\$0 0.0	\$0	C
All Other Oper Object Group		\$0		\$0	\$0 0.0 \$0	\$0 \$0	0
Ull Other Oper Object Group Object Code	Object Group Name Object Name ther Operating			\$0	\$0	\$0	
Il Other Oper bject Group bject Code ubtotal All Ot	Object Group Name Object Name	\$0 \$0	0.0				
Ull Other Oper Object Group Object Code	Object Group Name Object Name ther Operating			\$0	\$0	\$0	
Object Group Object Code Subtotal All Of	Object Group Name Object Name ther Operating	\$0	0.0	\$0 \$0 0.0	\$0	\$0	
Object Group Object Code Subtotal All Of	Object Group Name Object Name ther Operating Expenditures	\$0	0.0	\$0 \$0 0.0	\$0	\$0	
Object Group Object Code Subtotal All Of Otal Line Item	Object Group Name Object Name ther Operating Expenditures st Assessment - 09. Services for People with Disabi	\$0	0.0	\$0 \$0 0.0	\$0	\$0	
Object Group Object Group Object Code Subtotal All Off Otal Line Item Indirect Cos Personal Ser Object Group	Object Group Name Object Name ther Operating Expenditures St Assessment - 09. Services for People with Disabilityles - Employees Object Group Name Total FTE	\$0	0.0	\$0 \$0 0.0	\$0	\$0 \$0	0
Object Group Object Code Subtotal All Of	Object Group Name Object Name ther Operating Expenditures St Assessment - 09. Services for People with Disability of the Company of the Co	\$0	0.0 ssessment	\$0 \$0 0.0	\$0 \$0 0.0	\$0	0

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
All Other Operation	ating Expenditures Object Group Name								
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Total Line item	resperioritares	Ψ0	0.0	40	0.0	40	0.0	- 40	
Administrat	ion - 10. Adult Assistance Programs, (A) Administration,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total FTP layer Mages and Reposits	\$904,382	11.8	\$1,049,548	11.8	\$0	0.0	\$0	0
1000	Total Employee Wages and Benefits	\$904,362		\$1,049,546		\$0		Φ0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$669,769		\$754,569		\$0		\$0	
1112 1140	Regular Full-Time Wages - Furlough Statutory Personnel & Payroll System Annual Leave Payments	(\$4,982) \$254		\$0 \$22,738		\$0 \$0		\$0 \$0	
1141	Statutory Personnel & Payroll System Ainual Leave Payments	\$234		\$22,736		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$5,631		\$6,068		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	(\$92)		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$33		\$1,010		\$0		\$0	
1370	Employee Commission Incentive Pay	\$1,635		\$0		\$0		\$0	
1510	Dental Insurance	\$3,770		\$4,227		\$0		\$0	
1511	Health Insurance	\$77,650		\$89,153		\$0		\$0	
1512	Life Insurance	\$860		\$883		\$0		\$0	
1513	Short-Term Disability	\$1,005		\$1,138		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,270		\$13,244		\$0		\$0	
1521	Other Retirement Plans	\$988		\$0		\$0		\$0	
1522	PERA ASP	\$73,593		\$80,473		\$0		\$0	
1524 1525	PERA - AED PERA - SAED	\$33,292 \$33,264		\$37,731 \$37,731		\$0 \$0		\$0 \$0	
1533	Workers' Compensation	\$33,204		\$37,731		\$0		\$0 \$0	
1622	Contractual Employee PERA	\$160		\$89		\$0		\$0	
1624	Contractual Employee Pera AED	\$73		\$41		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$73		\$41		\$0		\$0	
1630	Contractual Employee Other Employee Benefits	\$67		\$82		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$66,340		\$17,292		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$64,485		\$14,425		\$0		\$0	
1950	Personal Services - Other State Departments	\$5		\$11		\$0		\$0	
1960	Personal Services - Information Technology	\$1,850		\$2,856		\$0		\$0	
Subtotal All Pe	rsonal Services	\$970,722	11.8	\$1,066,840	11.8	\$0	0.0	\$0	0
All Other Opera	ating Expenditures						· · ·		
Object Group	Object Group Name								
2000	Total Operating Expenses	\$41,698		\$49,862		\$0		\$0	

Total Travel Expenses

3000

\$0

\$1,419

\$0

\$0

Total Line Item	Expenditures	\$1,001,248	11.8 \$1,097,325	11.8 \$0	0.0 \$0 0.0
Subtotal All Ot	ther Operating	\$30,526	\$30,485	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2,815	\$0	\$0	\$0
7000	Transfers	(\$16,196)	(\$21,969)	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,146	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$2,209	\$0	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$26	\$0	\$0
4220	Registration Fees	\$1,255	\$229	\$0	\$0
4180	Official Functions	\$1,016	\$6,608	\$0	\$0
4140	Dues And Memberships	\$7,319	(\$106)	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,824	\$1,301	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$87	\$0	\$0
3123	Postage	\$9,046	\$9,714	\$0	\$0
3121	Office Supplies	\$3,490	\$8,886	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$33	\$27	\$0	\$0
3110	Supplies & Materials	\$0	\$23	\$0	\$0
2820	Purchased Services	\$0	\$226	\$0	\$0
2680	Printing And Reproduction Services	\$140	\$683	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,650	\$6,769	\$0	\$0
2630	Communication Charges - External	\$7,245	\$7,175	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$718	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$100	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$11	\$0	\$0
2510	In-State Travel	\$0	\$589	\$0	\$0
2260	Rental - Information Technology	\$5,569	\$7,397	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$765	\$0	\$0
2220	Building Maintenance	\$78	\$44	\$0	\$0
2160	Other Cleaning Services	\$33	\$33	\$0	\$0
Object Code	Object Name				
7000	Total Transfers	(\$13,381)	(\$21,969)	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$1,146	\$0	\$0
5200	Total Other Payments	\$2,209	\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$26	\$0	\$0

Strategic Action Plan on Aging - 10. Adult Assistance Programs, (A) Administration,

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0	
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0	\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0 \$0	0.0	\$0	0.0	\$0	0.0

Cash Assistance Programs - 10. Adult Assistance Programs, (B) Old Age Pension Program,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
01110-1-	Object Name								
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Of		\$0		\$0		\$0		\$0	
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Lille Itell	Expenditures	φU	0.0	ψU	0.0	φU	0.0	φU	0.0
Refunds - 1	0. Adult Assistance Programs, (B) Old Age Pension Program,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Code	Object Name								
Personal Ser	vices - Contract Services								
	vices - Contract Services Object Group Name								
Personal Ser	vices - Contract Services Object Group Name								
Object Group Object Code	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name orsonal Services ating Expenditures Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per All Other Oper Object Group	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0
Object Group Object Code Subtotal All Per All Other Oper Object Group Object Code Subtotal All Of	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Per All Other Oper Object Group Object Code Subtotal All Of	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name		0.0		0.0		0.0		0.0
Object Group Object Code Subtotal All Per All Other Oper Object Group Object Code Subtotal All Of	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name	\$0		\$0		\$0		\$0	
Object Group Object Code Subtotal All Per All Other Oper Object Group Object Code Subtotal All Other Total Line Item	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name	\$0 \$0	0.0	\$0		\$0		\$0	
Object Group Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Other Total Line Item Burial Reim	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating	\$0 \$0	0.0	\$0		\$0		\$0	
Object Group Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Other Total Line Item Burial Reim	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures bursements - 10. Adult Assistance Programs, (B) Old Age Pension	\$0 \$0	0.0	\$0		\$0		\$0	
Object Group Object Code Subtotal All Per Object Group Object Group Object Code Subtotal All Of Total Line Item Burial Reim	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures bursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees	\$0 \$0	0.0	\$0		\$0		\$0	
Object Group Object Code Subtotal All Per Object Group Object Group Object Code Subtotal All Of Total Line Item Burial Reim Personal Ser Object Group	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Object Group Name Expenditures Discrepanting Expenditures Dursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees Object Group Name	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per Object Group Object Code Subtotal All Of Total Line Item Personal Ser Object Group FTE 1000	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures bursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 n Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per Object Group Object Group Object Code Subtotal All Off Total Line Item Personal Ser Object Group FTE	Object Group Name Object Name Presonal Services ating Expenditures Object Group Name Object Name Total FTE	\$0 \$0 n Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per Object Group Object Group Object Code Subtotal All Of Total Line Item Burial Reim Personal Ser Object Group FTE 1000 Object Code	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures bursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 n Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per Object Group Object Group Object Code Subtotal All Of Total Line Item Burial Reim Personal Ser Object Group FTE 1000 Object Code	Object Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures bursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 n Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per Object Group Object Group Object Code Subtotal All Of Total Line Item Burial Reim Personal Ser Object Group FTE 1000 Object Code	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures bursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 n Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Periods All Other Oper Object Group Object Code Subtotal All Of Total Line Item Burial Reim Personal Ser Object Group FTE 1000 Object Code	Object Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures bursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 n Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per Object Group Object Code Subtotal All Of Total Line Item Burial Reim Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code	Object Name Personal Services ating Expenditures Object Group Name Object Name Cher Operating Expenditures Dursements - 10. Adult Assistance Programs, (B) Old Age Pension vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 \$0 n Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Code Subtotal All Per Object Group Object Code Subtotal All Of Total Line Item Burial Reim Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code	Object Name Personal Services ating Expenditures Object Group Name Object Name Cher Operating Description Descr	\$0 \$0 n Program	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0

Object Code									
	Object Name								
ubtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
tate Admir	nistration - 10. Adult Assistance Programs, (B) Old Aç	ne Pension Program							
	vices - Employees	je i elision i rogram,							
bject Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		(
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
II Other Opera	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
ubtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
County Adm	ninistration - 10. Adult Assistance Programs, (B) Old	Age Pension Program.							
	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
	vices - Contract Services Object Group Name								
bject Group									
Object Group Object Code	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Object Group Object Code	Object Group Name Object Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Object Group Object Code Object All Pe	Object Group Name Object Name rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
object Group Object Code Ubject All Pe	Object Group Name Object Name resonal Services ating Expenditures Object Group Name Object Name		0.0		0.0		0.0		C
bject Group bject Code ubtotal All Pe Il Other Opera bject Group bject Code ubtotal All Ot	Object Group Name Object Name Personal Services ating Expenditures Object Group Name	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
Object Group Object Code Ubtotal All Pe Ull Other Opera Object Group Object Code Ubtotal All Other Object Lode	Object Group Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name her Operating	\$0		\$0		\$0		\$0	
bject Group bject Code ubtotal All Pe II Other Opera bject Group bject Code ubtotal All Ot otal Line Item	Object Group Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name her Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0		\$0	
Object Group Object Code Unbtotal All Pe Unbtotal All Pe Object Group Object Group Object Code Unbtotal All Ot Otal Line Item	Object Group Name Object Name ating Expenditures Object Group Name Object Name ther Operating Expenditures	\$0 \$0	0.0	\$0 \$0	0.0	\$0		\$0	
Object Group Object Code Subtotal All Pe Subject Group Object Group Object Line Item Object Group Object Group Object Group	Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures ion - Home Care Allowance SEP Contract - 10. Adult Avices - Employees Object Group Name	\$0 \$0	0.0 C) Other C	\$0 \$0	0.0 S,	\$0	0.0	\$0	0
Object Group Object Code Subtotal All Pe All Other Opera Object Group Object Code Subtotal All Other Opera Object Code Subtotal All Other Opera Object Code Object	Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures ion - Home Care Allowance SEP Contract - 10. Adult Avices - Employees	\$0 \$0	0.0	\$0 \$0	0.0	\$0		\$0	0

	Object Group Name								
Object Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
II Other Oper	ating Evpanditures								
	Object Court News								
Object Group	Object Group Name								_
Object Code	Object Name								_
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	_
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Aid to the N	eedy Disabled Programs - 10. Adult Assistance Pro	grams, (C) Other Grant F	rograms	s,					
ersonal Ser	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Jubiotal All 1 c	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Disability B	enefits Application Assistance Program - 10. Adult A	Assistance Programs, (C)	Other	Grant Programs,					
	vices - Employees			_					
Object Group	Object Group Name Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0		\$90,621		\$0		\$0	
Object Code	Object Name Regular Full-Time Wages			¢70.044		# 0		# 0	
110 510	Dental Insurance	\$0 \$0		\$70,241 \$292		\$0 \$0		\$0 \$0	
511	Health Insurance	\$0		\$4,381		\$0		\$0	
512	Life Insurance	\$0		\$88		\$0		\$0	
513	Short-Term Disability	\$0		\$105		\$0		\$0	
	FICA-Medicare Contribution	\$0		\$996		\$0		\$0	
520	PERA	\$0		\$7,593		\$0		\$0	
520 522		\$0		\$3,462		\$0		\$0	
522	PERA - AED								
	PERA - SAED	\$0		\$3,462		\$0		\$0	

Second Services - Employees Second Services Second	Subtotal All Pe	ersonal Services	\$0	0.0	\$90,621	0.0	\$0	0.0	\$0	0.
Sect Control	All Other Opera	ating Expenditures								
Triad Tria	Object Group	Object Group Name								
	5000	Total Intergovernmental Payments	\$0		\$332,070		\$0		\$0	
Separation Comparison Com	200	Total Other Payments	\$0		\$41,108		\$0		\$0	
Control - Counting - Froderal Press True 30 \$3332,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0	000	Total Transfers	\$0		\$1		\$0		\$0	
Control - Counting - Froderal Press True 30 \$3332,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Object Code	Object Name								
			\$0		\$332,070		\$0		\$0	
Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, (C) Other Grant Programs, Statist Relimbursements - 10. Adult Assistance Programs, Statist Relimbursements - 10. Adult Assistance Programs, Statist Relimbursements - 10. Adult Assistance Programs, Statist Relimbursements - 10. Adult Assistance Programs, Statist Relimbursements - 10. Adult Assistance Programs, Statist Relimbursements - 10. Adult Assistance Pr	7000	Transfers	\$0		\$1		\$0		\$0	
Surfal Reimbursements - 10, Adulf Assistance Programs, (C) Other Grant Programs, (C) Other Gra	Subtotal All Ot	her Operating	\$0		\$373,180		\$0		\$0	
Part Part	Total Line Item	Expenditures	\$0	0.0	\$463,800	0.0	\$0	0.0	\$0	0
Sepect Group Sepect Group Name	Burial Reim	bursements - 10. Adult Assistance Programs, (C) Otho	er Grant Programs,							
TEE 1 Total FITE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
				0.0		0.0		0.0		
Personal Services Contract Services Personal Services Pers			¢n	0.0	90	U.U	\$0	0.0	0.2	0
Digital Group Digital Group Name Digital Grou	Object Code		ΨΟ		Ψ		ΨΟ		Ψ	
Delicat Group Delicat Group Name Delicat Grou	Porconal Sor	vices Contract Sandons								
Substitute All Personal Services \$0 0.0										
	bject Code	Object Name								
	ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	- (
Subject Code Object Name Subject Group Name Subject Code Object	III Other Opera	ating Expenditures								
Some Some										
Cotal Line Rem Expenditures			\$0		\$0		\$0		\$0	
Home Care Allowance - 10. Adult Assistance Programs, (C) Other Grant Programs, Personal Services - Employees Deject Group Object Group Name TE										
Object Group Object Group Name TE Total FTE 0.0 0.0 0.0 0.0 0.0 Total Employee Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 Object Code Object Name Personal Services - Contract Services Object Group Object Group Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Group Object Group Name	Home Care	Allowance - 10. Adult Assistance Programs, (C) Other	Grant Programs,							
TE Total FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.										
Total Employee Wages and Benefits \$0 \$0 \$0 \$0 Delect Code Object Name Personal Services - Contract Services Delect Group Object Group Name Delect Gode Object Name Delect Gode Object Name Delect Gode Object Name Delect Gode Object Name Delect Gode Object Name Subtotal All Personal Services Delect Group Object Group Name Delect Group Object Group Name Delect Group Object Group Name Delect Group Object Group Name Delect Group Object Group Name				0.0		0.0		0.0		
Description of the Code of Cod			\$0	5.0	\$0	0.0	\$0	0.0	\$0	
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name										
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0.0 \$0 0.0 \$0 0.0 \$0 All Other Operating Expenditures Object Group Object Group Name Object Code Object Name	ersonal Serv	vices - Contract Services								
Ubtotal All Personal Services \$0 0.0 \$0.0										
Il Other Operating Expenditures Description	bject Code	Object Name								
bject Group Object Group Name bject Code Object Name	ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
bject Code Object Name										
ubtotal All Other Operating \$0 \$0 \$0 \$0										_
	ubtotal All Ot	her Operating	\$0		\$0		\$0		\$0	

Home Care	Allowance Grant Program - 10. Adult Assistance Programs, (C) Othe	r Grant	Progran	ns,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Adult Foster	Care - 10. Adult Assistance Programs, (C) Other Grant Programs,								
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE	60	0.0	***	0.0	0.0	0.0	# 0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
D	day Outrat Oraday								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
CCI Ctabilia	tion Fund Programs - 10. Adult Assistance Programs, (C) Other Gra	t D							
		nii Prog	rains,						
	rices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
						<u> </u>		Ψ0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
ээдсег огоир	espect croup rumo								
Object Code	Object Name								

Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	iting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Supplement	al Security Income Application Pilot Program - 10. Adult Assi	stance Progran	ns, (C) Oth	ner Grant Pro	grams,				
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
01	Object Name								
Object Code Subtotal All Oth	Object Name ner Operating	\$0		\$0		\$0		\$0	
Subtotal All Oth	ner Operating	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.
Subtotal All Oth	ner Operating		0.0		0.0		0.0		0.
Subtotal All Oth	ner Operating Expenditures	\$0		\$0			0.0		0.
Subtotal All Oth Total Line Item Disability Be	er Operating Expenditures enefits Application Assistance Program - 10. Adult Assistance	\$0		\$0			0.0		0.
Subtotal All Oth Total Line Item Disability Be	Expenditures enefits Application Assistance Program - 10. Adult Assistance	\$0		\$0			0.0		0.
Subtotal All Oth Total Line Item Disability Be Personal Serv Object Group	er Operating Expenditures enefits Application Assistance Program - 10. Adult Assistance	\$0		\$0			0.0		
Subtotal All Oth Total Line Item Disability Be Personal Serv Object Group	Expenditures Interior of the Control of the Contro	\$0	Other Gr	\$0	÷,				
Subtotal All Oth Total Line Item Disability Be Personal Serv Object Group FTE 1000	Expenditures Interior of the program of the progra	\$0 e Programs, (C)	Other Gr	\$0 ant Programs	÷,	\$0		\$0	
Subtotal All Oth Total Line Item Disability Be Personal Serv Object Group FTE 1000 Object Code	Expenditures enefits Application Assistance Program - 10. Adult Assistance rices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 e Programs, (C)	Other Gr	\$0 ant Programs	÷,	\$0		\$0	
Disability Be Personal Serv Object Group FTE 1000 Object Code	Expenditures Profits Application Assistance Program - 10. Adult Assistance Proces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 e Programs, (C)	Other Gr	\$0 ant Programs	÷,	\$0		\$0	
Disability Be Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	Expenditures Expenditures Interior Application Assistance Program - 10. Adult Assistance Frices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Frices - Contract Services Object Group Name	\$0 e Programs, (C)	Other Gr	\$0 ant Programs	÷,	\$0		\$0	
Disability Be Personal Serv Object Group FTE 1000 Object Code	Expenditures Profits Application Assistance Program - 10. Adult Assistance Proces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name	\$0 e Programs, (C)	Other Gr	\$0 ant Programs	÷,	\$0		\$0	0.1
Disability Be Personal Serv Object Group Personal Serv Object Group Object Group Object Group Object Group Object Group Object Code	Expenditures Interior Operating Expenditures Interior Application Assistance Program - 10. Adult Assistance Program - 10.	e Programs, (C)	Other Gr	\$0 ant Programs	0.0	\$0	0.0	\$0	0.
Disability Be Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Code Subtotal All Per	Expenditures Profits Application Assistance Program - 10. Adult Assistance Proces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Services Object Services Object Services Object Services	e Programs, (C)	Other Gr	\$0 ant Programs	0.0	\$0	0.0	\$0	0.
Subtotal All Oth Total Line Item Disability Be Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Code Subtotal All Per	Expenditures Interior Operating Expenditures Interior Application Assistance Program - 10. Adult Assistance Program - 10.	e Programs, (C)	Other Gr	\$0 ant Programs	0.0	\$0	0.0	\$0	0.
Disability Be Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group	Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Object Application Assistance Program - 10. Adult Assista	\$0 e Programs, (C)	Other Gr	\$0 ant Programs	0.0	\$0	0.0	\$0 \$0	0.
Subtotal All Oth Total Line Item Disability Be Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Group Object Group Object Code Subtotal All Per Object Group Object Code Subtotal All Oth	Expenditures Profits Application Assistance Program - 10. Adult Assistance Program - 10. Adu	\$0 e Programs, (C) \$0 \$0	0.0 Other Gr	\$0 ant Programs \$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0
Disability Be Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group	Expenditures Profits Application Assistance Program - 10. Adult Assistance Program - 10. Adu	\$0 e Programs, (C)	Other Gr	\$0 ant Programs	0.0	\$0	0.0	\$0 \$0	0.1

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
bject code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
0140-4-	Objections								
Object Code	Object Name	\$0		\$0		\$0		\$0	
Subtotal All Oth	ner Operating	\$0		\$0		\$ 0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Colorado Co	ommission on Aging - 10. Adult Assistance Programs, (D)	Community Servi	ces for t	the Elderly,					
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$80,429		\$98,551		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$53,192		\$55,922		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	(\$209)		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$9,253		\$0		\$0	
1510	Dental Insurance	\$512		\$435		\$0		\$0	
1511	Health Insurance	\$15,525		\$20,995		\$0		\$0	
1512	Life Insurance	\$89		\$98		\$0		\$0	
1513	Short-Term Disability	\$79		\$84		\$0		\$0	
1520	FICA-Medicare Contribution	\$728		\$761		\$0		\$0	
1522	PERA	\$5,487		\$5,757		\$0		\$0	
1524	PERA - AED	\$2,512		\$2,623		\$0		\$0	
1525	PERA - SAED	\$2,512		\$2,623		\$0		\$0	
Personal Sen	vices - Contract Services								
Object Group	Object Group Name	0.400		\$50.004		60		#0	
1100	Total Contract Services (Purchased Personal Services)	\$432		\$50,264		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$49,832		\$0		\$0	
1960	Personal Services - Information Technology	\$432		\$432		\$0		\$0	
Subtotal All Do	rsonal Services	\$80,861	1.0	\$148,815	1.0	\$0	0.0	\$0	0.0
Subtotal All Fel	Isoliai Gervices	\$00,001	1.0	\$140,013	1.0	Ψ	0.0	40	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,276		\$2,530		\$0		\$0	
3000	Total Travel Expenses	\$0		\$2,783		\$0		\$0	
7000	Total Transfers	\$364		\$557		\$0		\$0	
Object Code	Object Name								
2260	Rental - Information Technology	\$1,874		\$1,874		\$0		\$0	
2510	In-State Travel	\$1,074		\$2,115		\$0		\$0	
2510 2522	In-State/Non-Employee - Personal Per Diem	\$0 \$0		\$2,115 \$115		\$0		\$0 \$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0 \$224		\$553		\$0 \$0		\$0 \$0	
2680	Printing And Reproduction Services	\$234		\$0		\$0		\$0	

Total Line	Item Expenditures	\$83,501 1	.0 \$154,685 1.0	\$0 0.0	\$0 0.0
Subtotal A	II Other Operating	\$2,640	\$5,870	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$364	\$0	\$0	\$0
7000	Transfers	\$0	\$557	\$0	\$0
4220	Registration Fees	\$133	\$0	\$0	\$0
3123	Postage	\$36	\$75	\$0	\$0
3121	Office Supplies	\$0	\$217	\$0	\$0
3110	Supplies & Materials	\$0	\$365	\$0	\$0

Senior Community	Services Employment	- 10	Adult Assistance Programs	s (D)	Community Services for the Elderly.

Personal Sen	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Older Americans Act Programs - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

National Family Caregiver Support Program - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

Personal Services - Employees

Object Group Name

FTE	Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Dama a mail Cam	Contract Constant							
	object Craus Name							
Object Group	Object Group Name							_
Object Code	Object Name							_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
State Ombu	dsman Program - 10. Adult Assistance Programs, (D) Commu	nity Services f	or the F	lderly				
		inty dervices i	or the L	iderry,				
	vices - Employees							
Object Group FTE	Object Group Name Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
State Fundii	ng for Senior Services - 10. Adult Assistance Programs, (D) Co	ommunity Serv	vices for	the Elderly,				
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0	0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0	
Object Code	Object Name							
D	day Ontrod Onday							
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							_
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$0	0.0	\$0	0.0
All Other Or	ation Evacuations							
	ating Expenditures							
Object Group	Object Group Name							

Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
onior Son	vices Data Evaluation 40. Adult Assistance Programs	D) Community Sony	ioos for th	o Eldorly					
	vices Data Evaluation - 10. Adult Assistance Programs, (b) Community Serv	ices for th	ie Elderly,					
	rvices - Employees								
Object Group	Object Group Name Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	U
bject Code	Object Name			·					
lorgonal Sar	miless Contract Samiless								
bject Group	rvices - Contract Services Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
II Other Oper	rating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name								
	ther Operating	\$0		\$0		\$0		\$0	
otal Line Item									
Appropriatio	n Expenditures Sons to the Area Agency on Aging Cash Fund - 10. Adult Tryices - Employees	\$0 Assistance Progran	0.0 ns, (D) Co	\$0 mmunity Serv	0.0	\$0 Elderly,	0.0	\$0	
Appropriation Personal Ser Object Group	ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name		es, (D) Co		rices for the	·		\$0	
Appropriation Personal Ser Object Group	ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE	Assistance Progran		mmunity Serv		Elderly,	0.0		0
Appropriation of the second of	ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name		es, (D) Co		rices for the	·		\$0	
ersonal Ser bject Group TE	ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE	Assistance Progran	es, (D) Co	mmunity Serv	rices for the	Elderly,			
ersonal Ser bject Group TE 0000 bject Code	ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages	Assistance Program	es, (D) Co	\$46,582 \$34,537	rices for the	Elderly, \$0		\$0	
ersonal Ser bject Group TE 000 bject Code	ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance	Assistance Program	es, (D) Co	\$46,582 \$34,537 \$194	rices for the	Elderly, \$0 \$0 \$0		\$0 \$0 \$0	
ersonal Ser bject Group TE 5000 bject Code 110 510	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance	Assistance Program \$0 \$0 \$0 \$0 \$0 \$0	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007	rices for the	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
Appropriation Personal Service Group TE 0000 TE 0000	ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance	Assistance Program	es, (D) Co	\$46,582 \$34,537 \$194	rices for the	Elderly, \$0 \$0 \$0		\$0 \$0 \$0	
Appropriation tersonal Service Group TE 0000 biject Code 110 511 512 513	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance	Assistance Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
Appropriation tersonal Services bject Group TE 1000 bject Code 110 510 511 512 513	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability	Assistance Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
Appropriation tersonal Services the properti	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	Assistance Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
Appropriation Personal Ser Object Group TE OOO 110 510 511 512 513 520 522 524	Ions to the Area Agency on Aging Cash Fund - 10. Adult Invices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA	SO SO SO SO SO SO SO SO SO SO	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Appropriation Personal Service Group TE 0000 Select Code 110 510 511 512 513 520 522 524 525	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED	SO SO SO SO SO SO SO SO SO SO SO SO SO S	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
bject Code 110 511 512 513 522 524 525	Ions to the Area Agency on Aging Cash Fund - 10. Adult Invices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED	SO SO SO SO SO SO SO SO SO SO SO SO SO S	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Appropriation Personal Ser Phject Group TE 0000 Phject Code 110 511 512 513 520 522 524 525 Personal Ser Phject Group	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED	SO SO SO SO SO SO SO SO SO SO SO SO SO S	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Appropriation Personal Ser Object Group TE 0000 Object Code 110 510 511 512 513 520 522 524 525 Personal Ser Object Group 100	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED rvices - Contract Services Object Group Name	SO SO SO SO SO SO SO SO SO SO SO SO SO S	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727 \$1,727	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Appropriation Personal Ser Object Code 110 5510 5511 5512 5524 5525 Personal Ser Object Group 100 Object Code	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	SO SO SO SO SO SO SO SO SO SO SO SO SO S	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727 \$1,727	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Appropriation Personal Ser Object Group TE 0000 Object Code 110 511 512 513 520 522 524 525 Personal Ser Object Group 100 Object Code	Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED rvices - Contract Services Object Name Total Contract Services (Purchased Personal Services) Object Name	SO SO SO SO SO SO SO SO SO SO SO SO SO S	es, (D) Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727 \$1,727	rices for the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Code 110 511 512 513 520 522 524 525 ersonal Ser bject Group 100 bject Code	Ions to the Area Agency on Aging Cash Fund - 10. Adult rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments	Assistance Program	0.0 Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727 \$1,727	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	C
Appropriation Personal Ser Phject Code 110 511 512 513 520 522 524 525 Personal Ser Phject Group 100 Phject Code 950 Publict All Per Phject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED PICAS - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments ersonal Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727 \$1,727 \$5 \$5	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Appropriation Personal Ser Dipiect Group TTE 11000 Dipiect Code 11110 11512 11513 11520 11522 11524 11525 Personal Ser Dipiect Group 1100 Dipiect Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED rvices - Contract Services Object Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments ersonal Services rating Expenditures	Assistance Program	0.0 Co	\$46,582 \$34,537 \$194 \$4,007 \$49 \$52 \$493 \$3,796 \$1,727 \$1,727	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	C

Total Other Payments

5200

\$0

\$5,048,534

\$0

\$0

7000	Total Transfers	\$0	\$278	\$0	\$0
Object Code	Object Name				
2512	In-State Personal Travel Per Diem	\$0	\$145	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$197	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$2,198	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$5,048,534	\$0	\$0
7000	Transfers	\$0	\$278	\$0	\$0
Subtotal All O	ther Operating	\$0	\$5,051,351	\$0	\$0
Total Line Item	n Expenditures	\$0	0.0 \$5,097,938	0.0 \$0	0.0 \$0 0.0

Area Agencies on Aging Administration - 1	. Adult Assistance Programs, (D)	Community Services for the Elderly,
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Object Group Name									
Total FTE		0.0		0.0		0.0			0.0
Total Employee Wages and Benefits	\$0		\$0		\$0			0	
Object Name									
rices - Contract Services									
Object Group Name									
Object Name									
rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	,	60	0.0
iting Expenditures									
Object Group Name									
Object Name									
ner Operating	\$0		\$0		\$0			0	
Expenditures	\$0	0.0	\$0	0.0	\$0	0.0		0	0.0
	Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Name rsonal Services Object Group Name	Total FTE Total Employee Wages and Benefits \$0 Object Name Vices - Contract Services Object Group Name Object Name sonal Services \$0 ting Expenditures Object Group Name Object Group Name Sonal Services \$0	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Strongl Services Object Group Name Object Group Name Strongl Services Object Group Name Strongl Services Object Group Name Strongl Services Object Group Name Object Group Name Object Group Name	Total FTE Total Employee Wages and Benefits \$0 \$0 Object Name Vices - Contract Services Object Group Name Standard Services Object Name Standard Services \$0 0.0 \$0 Standard Services Standard Services Object Group Name Standard Services \$0 0.0 \$0 Standard Services Object Group Name Standard Services Standard	Total FTE	Total FTE	Total FTE	Total FTE	Total FTE

Respite Services - 10. Adult Assistance Programs, (D) Community Services for the Elderly,

respite our	ices - 10. Addit Assistance Programs, (D) Community Services for the	e Liue	ııy,						
Personal Serv	ices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								_
Subtotal All Per	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

State Administration - 10. Adult Assistance Programs, (E) Adult Protective Services,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Adult Prote	ctive Services - 10. Adult Assistance Programs, (E) Adult Protective S	Service	s,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee wages and benefits	φυ		\$ 0		φυ		φυ	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
In dian of Co.	the Accessment AO Adult Accidence Programmy (F) Indicate Cont Acc		.4						
	et Assessment - 10. Adult Assistance Programs, (F) Indirect Cost Ass	essmer	ιι,						
	vices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Mages and Denotes								
Object Code	Object Name								
Borners! O	vices Contract Samises								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								

Object Code								
	Object Name	***		**			***	
	ther Operating	\$0		\$0	\$		\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0 \$	0.0	\$0	C
ersonal Se	ervices - 11. Division of Youth Services, (A) Administration,							
ersonal Ser	vices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0.0		0.0	0.0		
000	Total Employee Wages and Benefits	\$0		\$0	\$)	\$0	
bject Code	Object Name							
ersonal Ser	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0 \$	0.0	\$0	
II Other Oper	rating Expenditures							
bject Group	Object Group Name							
bject Code	Object Name							
	ther Operating	\$0		\$0	\$)	\$0	
otal Line Item	n Expenditures	\$0	0.0	\$0	0.0 \$	0.0	\$0	
bject Group	Object Group Name Total FTE		0.0		0.0	0.0		
000	Total Employee Wages and Benefits	\$0	0.0	\$0	\$		\$0	
bject Code	Object Name							
ersonal Ser	vices - Contract Services							
bject Group	Object Group Name							
bject Code	Object Name							
ubtotal All Pe	prennal Sarvicae							
- Jeven All F	ersonal Services	\$0	0.0	\$0	0.0 \$	0.0	\$0	
	rating Expenditures	\$0	0.0	\$0	0.0 \$	0.0	\$0	
II Other Oper		\$0	0.0	\$0	0.0 \$	0.0	\$0	
	rating Expenditures	\$0	0.0	\$0	0.0 \$	0.0	\$0	
Il Other Oper	rating Expenditures Object Group Name	\$0 \$0	0.0	\$0 \$0	0.0 \$		\$0	
Il Other Oper Object Group Object Code	object Name		0.0)		
bject Group bject Code ubtotal All Ot	Object Group Name Object Name ther Operating	\$0		\$0	\$)	\$0	
Il Other Oper bject Group bject Code ubtotal All Ot otal Line Item	Object Group Name Object Name ther Operating	\$0		\$0	\$)	\$0	
Object Group Object Code Subtotal All Ot otal Line Item	Object Group Name Object Name ther Operating Expenditures Stance - 11. Division of Youth Services, (A) Administration,	\$0		\$0	\$)	\$0	
bject Group bject Code ubtotal All Ot otal Line Item	Object Group Name Object Name ther Operating n Expenditures stance - 11. Division of Youth Services, (A) Administration,	\$0		\$0	\$)	\$0	
bject Group bject Group bject Code ubtotal All Ot otal Line Item fictim Assis	Object Group Name Object Name ther Operating Description of Youth Services, (A) Administration, Vices - Employees Object Group Name	\$0	0.0	\$0	0.0 \$	0.0	\$0	

Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Se	ervices - 11. Division of Youth Services, (B) Institutional Programs,								
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Object Code	Object Name	**	•	40	•	**		••	-
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	expenses - 11. Division of Youth Services, (B) Institutional Programs,								
	vices - Employees								
Object Group FTE	Object Group Name Total FTE								
	TOTALLIE		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Total Employee Wages and Benefits Object Name	\$0	0.0	\$0	0.0	\$0		\$0	0.0
		\$0	0.0	\$0	0.0	\$0		\$0	0.0
Object Code		\$0	0.0	\$0	0.0	\$0		\$0	0.0
Object Code	Object Name	\$0	0.0	\$0	0.0	\$0		\$0	0.0
Object Code Personal Ser	Object Name vices - Contract Services	\$0	0.0	\$0	0.0	\$0		\$0	0.0
Object Code Personal Ser Object Group Object Code	Object Name vices - Contract Services Object Group Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0		\$0 \$0	0.0
Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name Vices - Contract Services Object Group Name Object Name								
Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name vices - Contract Services Object Group Name Object Name ersonal Services								
Object Code Personal Ser Object Group Object Code Subtotal All Pe	Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures								
Object Code Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group	Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Group Name						0.0		

Dores LO	vices - 11. Division of Youth Services, (B) Institutional Programs	з,			
rersonal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
	rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
		•	•	,	, , , , , , , , , , , , , , , , , , , ,
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	her Operating	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Educational	Programs - 11. Division of Youth Services, (B) Institutional Pro	grams,			
	vices - Employees	_			
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
	vices - Contract Services				
Object Group	Object Group Name				
Object Group Object Code	Object Group Name Object Name				
Object Code		\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Object Code Subtotal All Pe	Object Name rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Object Code Subtotal All Pe	Object Name rsonal Services ating Expenditures	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Object Code Subtotal All Pe	Object Name rsonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Object Code Subtotal All Pe All Other Oper Object Group Object Code	Object Name rsonal Services ating Expenditures Object Group Name Object Name				
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating	\$0	\$0	\$0	\$0
Object Code Subtotal All Pe All Other Oper Object Group Object Code	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating				
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating	\$0	\$0	\$0	\$0
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot Total Line Item	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating	\$0 \$0 0.0	\$0	\$0	\$0
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot Total Line Item	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures	\$0 \$0 0.0	\$0	\$0	\$0
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot Total Line Item Prevention Personal Ser Object Group	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Intervention Services - 11. Division of Youth Services, (B) Institutions vices - Employees Object Group Name	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot Total Line Item Prevention Personal Ser Object Group FTE	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Intervention Services - 11. Division of Youth Services, (B) Institutes vices - Employees Object Group Name Total FTE	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot Total Line Item Personal Ser Object Group FTE 1000	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Intervention Services - 11. Division of Youth Services, (B) Institution of Group Name Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot Total Line Item Prevention Personal Ser Object Group FTE	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Intervention Services - 11. Division of Youth Services, (B) Institutes vices - Employees Object Group Name Total FTE	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0
Object Code Subtotal All Pe All Other Oper Object Group Object Code Subtotal All Ot Total Line Item Personal Ser Object Group FTE 1000 Object Code	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Untervention Services - 11. Division of Youth Services, (B) Institutions vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0
Object Code Subtotal All Per All Other Oper Object Group Object Code Subtotal All Other Total Line Item Personal Ser Object Group FTE 1000 Object Code	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Intervention Services - 11. Division of Youth Services, (B) Institution of Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0
Object Code Subtotal All Pe All Other Oper Object Group Object Group Personal Ser Object Group Total Line Item Object Group FTE 1000 Object Code Personal Ser Object Group	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Intervention Services - 11. Division of Youth Services, (B) Institution of Free Contract Services Object Roup Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0
Object Code Subtotal All Per All Other Oper Object Group Object Code Subtotal All Other Total Line Item Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Name rsonal Services ating Expenditures Object Group Name Object Name her Operating Expenditures Intervention Services - 11. Division of Youth Services, (B) Institution of Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 0.0 tutional Programs,	\$0 \$0 0.0	\$0 \$0 0.0	\$0 \$0 0.0

All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Porconal Sa	unices 44 Division of Vouth Services (C) Community Press	ramo							
	ervices - 11. Division of Youth Services, (C) Community Progr	rams,							
Object Group	vices - Employees Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Personal Ser	expenses - 11. Division of Youth Services, (C) Community Provices - Employees Object Group Name	ograms,							
FTE	Total FTE	00	0.0		0.0	40	0.0	***	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Purchase of	f Contract Placements - 11. Division of Youth Services, (C)	ommunity Prog	ams,						
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
Parsonal Sar	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name	\$0		\$0		\$0		\$0	
Subtotal All Ot Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line item	Expenditures	ŞU.	0.0	\$ 0	0.0	\$ 0	0.0	\$ 0	0.0
Managed Ca	are Pilot Project - 11. Division of Youth Services, (C) Community Prog	grams,							
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								_
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
Total Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Ellic Itell	- Experiments	Ų0	0.0	Ψ0	0.0	 	0.0	Ψ0	0.0
	outh Detention Continuum S.B. 91-094 - 11. Division of Youth Services	s, (C) (Community I	Programs,					
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name	60		***		**		60	
Subtotal All Ot	iner Operating	\$0		\$0		\$0		\$0	

Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Davola Dva	warm Carriage 44 Division of Varith Carriage (C) Community Droggen								
	ram Services - 11. Division of Youth Services, (C) Community Program	115,							
	vices - Employees								
Object Group	Object Group Name		0.0		0.0		0.0		0.0
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		-							
Object Code	Object Name								
B10	Out of Ou								
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Juvenile Se	x Offender Staff Training - 11. Division of Youth Services, (C) Commur	nity Pr	ograms,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
						**			
Indirect Cos	sts - 11. Division of Youth Services, (D) Indirect Costs,								
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								

Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures Object Group Object Group Name								
Object Code Object Name								
Subtotal All Other Operating Total Line Item Expenditures	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0