	FY 2020-21 Actu	ıal	FY 2021-22 Actual		FY 2022-23 Appropri	iation	FY 2023-24 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		1.8		30.4		60.
1000	Total Employee Wages and Benefits	\$0		\$34,713		\$3,201,419		\$5,488,824	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,201,419		\$5,488,824	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$26,471		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$0		\$93		\$0		\$0	
1511	Health Insurance	\$0		\$1,645		\$0		\$0	
1512	Life Insurance	\$0		\$21		\$0		\$0	
1513	Short-Term Disability	\$0		\$35		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$388		\$0		\$0	
1522	PERA	\$0		\$2,912		\$0		\$0	
1524	PERA - AED	\$0		\$1,324		\$0		\$0	
1525	PERA - SAED	\$0		\$1,324		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$354,410	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$354,410	
Subtotal All Pe	rsonal Services	\$0	0.0	\$34,713	1.8	\$3,201,419	30.4	\$5,843,234	60.5
All Oth O	ette e Europettion								
Object Group	ating Expenditures								
7000	Object Group Name Total Transfers	\$0		\$211,124		\$0		\$0	
7000	Total Transiers	\$0		\$211,124		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$0		\$3		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$211,121		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$211,124		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$245.837	1.8	\$3,201,419	30.4	\$5.843.234	60.5

Health, Life, And Dental - 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		\$1,561,561		\$3,709,576		
Object Code	Object Name									
1000	Personal Services	\$0		\$0		\$1,561,561		\$3,709,576		
Personal Services Object Group	vices - Contract Services Object Group Name									
Object Code	Object Name								-	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$1,561,561	0.0	\$3,709,576	0.0	
All Other Operating Expenditures										

		FY 2020-21 Act	ual	FY 2021-22 Actu	al	FY 2022-23 Appropr	iation	FY 2023-24 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
7000	Total Transfers	\$0 \$18,000 \$0		\$0					
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$18,000		\$0		\$0	
Subtotal All Other Operating		\$0		\$18,000		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$18,000	0.0	\$1,561,561	0.0	\$3,709,576	0.0

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

Short-term bisability - 01. Executive birector's Office, (A) General 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		\$11,866		\$31,560				
Object Code	Object Name											
1000	Personal Services	\$0		\$0		\$11,866		\$31,560				
Personal Serv	ices - Contract Services											
Object Group	Object Group Name											
Object Code	Object Name											
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$11,866	0.0	\$31,560	0.0			
All Other Opera	iting Expenditures											
Object Group	Object Group Name											
7000	Total Transfers	\$0		\$370		\$0		\$0				
Object Code	Object Name											
70RX	State Employees Reserve Fund Reversions	\$0		\$370		\$0		\$0				
Subtotal All Oti	ner Operating	\$0		\$370		\$0		\$0				
Total Line Item	Expenditures	\$0	0.0	\$370	0.0	\$11,866	0.0	\$31,560	0.0			

S.B. 04-257 Amortization Equalization Disbursement - 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	\$336,6	01	\$1,046,581							
Object Code	Object Name													
1000	Personal Services	\$0		\$0	\$336,6	01	\$1,046,581							
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 \$336,6	01 0.0	\$1,046,581	0.0						
All Other Opera	ating Expenditures													
Object Group	Object Group Name													
7000	Total Transfers	\$0		\$10,883		\$0	\$0							
Object Code	Object Name													
70RX	State Employees Reserve Fund Reversions	\$0		\$10,883		\$0	\$0							
Subtotal All Ot	her Operating	\$0		\$10,883		\$0	\$0							

	FY 2020-21 Actu	ıal	FY 2021-22 Actu	FY 2021-22 Actual		riation	FY 2023-24 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$0	0.0	\$10,883	0.0	\$336,601	0.0	\$1,046,581	0.0

S.B. 06-235 Supplemental	I Equalization Disbursement - (01.	Executive Director's Of	ffice.	(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		\$336,601		\$1,046,581	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$336,601		\$1,046,581	
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	\$336,601	0.0	\$1,046,581	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$10,883		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$10,883		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$10,883		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$10,883	0.0	\$336,601	0.0	\$1,046,581	0.0

Salary Survey - 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		\$155,063		\$956,115					
Object Code	Object Name												
1000	Personal Services	\$0		\$0		\$155,063		\$956,115					
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	\$155,063	0.0	\$956,115	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	\$155,063	0.0	\$956,115	0.0				

Paid Family Medical Leave Fund - 01. Executive Director's Office, (A) General Administration,

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								

\$0 0.0

\$113,658

0.0

\$0 0.0

\$0

0.0

Object Code

Object Name

Subtotal All Personal Services

All Other Operating Expenditures

Object Group Object Group Name

Total Line Item Expenditures

	FY 2020-21 Actu	al	FY 2021-22 Actu	al	FY 2022-23 Appropr	riation	FY 2023-24 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$113,658	0.0	\$0	0.0

Worker's Compensation - 01. Executive Director's Office, (A) General 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		\$66,234		\$66,234	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$66,234		\$66,234	
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	\$66,234	0.0	\$66,234	0.0
All Other Opera	tting 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	\$66,234	0.0	\$66,234	0.0

Personal Serv	ices - 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								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$5		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$0		\$5		\$0		\$0	
Subtotal All Pe	sonal Services	\$0	0.0	\$5	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$43,427		\$346,842	
7000	Total Transfers	\$0		\$40,435		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$43,427		\$346,842	
70RX	State Employees Reserve Fund Reversions	\$0		\$40,435		\$0		\$0	
Subtotal All Otl	ner Operating	\$0		\$40,435		\$43,427		\$346,842	

\$0 0.0

\$40,440 0.0

\$43,427 0.0

\$346,842 0.0

	t of Early Childhood	FY 2020-21 Actu	al	FY 2021-22 Actu	al	FY 2022-23 Appropr	iotion	FY 2023-24 Gov Re	aucot
Line Item Obje	ct Code Detail	Expenditure	aı FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
	es - 01. Executive Director's Office, (A) General	·							
	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		(\$118,284)	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		(\$118,284)	
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	(\$118,284)	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$694,159		\$953,971	
	Object Name								
Object Code									
Object Code 2000	Operating Expense	\$0		\$0		\$694,159		\$953,971	
	Operating Expense	\$0 \$0		\$0 \$0		\$694,159 \$694,159		\$953,971 \$953,971	
2000	Operating Expense		0.0		0.0		0.0		0.0
2000 Subtotal All Ot	Operating Expense	\$0	0.0	\$0	0.0	\$694,159	0.0	\$953,971	0.0
2000 Subtotal All Ot Total Line Item	Operating Expense her Operating Expenditures	\$0 \$0		\$0 \$0	0.0	\$694,159	0.0	\$953,971	0.0
2000 Subtotal All Ot Total Line Item Administrati	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director	\$0 \$0		\$0 \$0	0.0	\$694,159	0.0	\$953,971	0.0
2000 Subtotal All Ot Total Line Item Administrati	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director	\$0 \$0		\$0 \$0	0.0	\$694,159	0.0	\$953,971	0.0
2000 Subtotal All Ot Total Line Item Administrati Personal Ser	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name	\$0 \$0	inistrat	\$0 \$0		\$694,159		\$953,971	
2000 Subtotal All Ot Total Line Item Administrati	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director	\$0 \$0		\$0 \$0	0.0	\$694,159	0.0	\$953,971	0.0
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 's Office, (A) General Adm	inistrat	\$0 \$0		\$694,159 \$694,159		\$953,971 \$835,687	
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total FTE	\$0 \$0 's Office, (A) General Adm	inistrat	\$0 \$0		\$694,159 \$694,159		\$953,971 \$835,687	
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 's Office, (A) General Adm	inistrat	\$0 \$0		\$694,159 \$694,159		\$953,971 \$835,687	
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 's Office, (A) General Adm	inistrat	\$0 \$0		\$694,159 \$694,159		\$953,971 \$835,687	
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code	Operating Expense ther Operating Expenditures Expenditures Ve Law Judge Services - 01. Executive Director Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 's Office, (A) General Adm	inistrat	\$0 \$0		\$694,159 \$694,159		\$953,971 \$835,687	
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0 \$0 's Office, (A) General Adm	inistrat	\$0 \$0		\$694,159 \$694,159		\$953,971 \$835,687	0.0
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	Operating Expense ther Operating Expenditures Ve Law Judge Services - 01. Executive Director Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	\$0 \$0 's Office, (A) General Adm	0.0	\$0 \$0 ion, \$0	0.0	\$694,159 \$694,159 \$0	0.0	\$953,971 \$835,687	0.0
2000 Subtotal All Ot Total Line Item Administrati Personal Ser 1000 Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	Operating Expense her Operating Expenditures Ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$0 \$0 's Office, (A) General Adm	0.0	\$0 \$0 ion, \$0	0.0	\$694,159 \$694,159 \$0	0.0	\$953,971 \$835,687	0.0
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	Operating Expense her Operating Expenditures ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Services Object Services Object Services Object Services Object Services	\$0 \$0 's Office, (A) General Adm	0.0	\$0 \$0 ion, \$0	0.0	\$694,159 \$694,159 \$0	0.0	\$953,971 \$835,687	0.0
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group All Other Oper Object Group	Operating Expense her Operating Expenditures Ve Law Judge Services - 01. Executive Director vices - Employees Object Group Name Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Specification Services Object Specification Services Object Name Object Name Object Name Object Name	\$0 \$0 's Office, (A) General Adm	0.0	\$0 \$0 ion, \$0	0.0	\$694,159 \$694,159 \$0	0.0	\$953,971 \$835,687 \$0	
2000 Subtotal All Ot Total Line Item Administrati Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe All Other Oper Object Group	Operating Expense her Operating Expenditures Ve Law Judge Services - 01. Executive Director 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	\$0 \$0 's Office, (A) General Adm	0.0	\$0 \$0 ion, \$0	0.0	\$694,159 \$694,159 \$0	0.0	\$953,971 \$835,687 \$0	0.0

Payment to Risk Management and Property Funds - 01. Executive Director's Office, (A) General Administration,

Total Line Item Expenditures

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										

\$0 0.0

\$0 0.0

\$25,790 0.0

\$60,719 0.0

		FY 2020-21 Actu	al	FY 2021-22 Actu	al	FY 2022-23 Appropr	riation	FY 2023-24 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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		\$3,653		\$3,653	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,653		\$3,653	
Subtotal All Otl	her Operating	\$0		\$0		\$3,653		\$3,653	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$3,653	0.0	\$3,653	0.0

venicle Lease Payments - 01. Executive Director's Onice, (A) General 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	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									
2000	Total Operating Expenses	\$0		\$0		\$8,906		\$7,153		

2000	Total Operating Expenses	\$0	\$0	\$8,906	\$7,153
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$8,906	\$7,153
Subtotal All Oth	ner Operating	\$0	\$0	\$8,906	\$7,153
Total Line Item	Expenditures	\$0 0.0	\$0 0.0	\$8,906 0.0	\$7,153 0.0

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

							s - Employees	ersonal Serv
							ject Group Name	oject Group
	0.0		0.0	-	0.0		tal FTE	Έ
\$0		\$0		\$0		\$0	tal Employee Wages and Benefits	00
							ject Name	ject Code
							s - Contract Services	ersonal Serv
							ject Group Name	oject Group
							ject Name	oject Code
\$0	0.0	\$0	0.0	\$0	0.0	\$0	al Services	ıbtotal All Pe
ĺ							<u>Expenditures</u>	l Other Opera

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Sc	:ne	allle	14F

		FY 2020-21 Act	ual	FY 2021-22 Actua	ıl	FY 2022-23 Appropr	iation	FY 2023-24 Gov Re	equest
Line Item Object	ine Item Object Code Detail		FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$86,800		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$86,800		\$0	
Subtotal All Oth	ner Operating	\$0		\$0		\$86,800		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$86,800	0.0	\$0	0.0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) General Administration,

Capitol Complex Leased Space - VI. Executive Director's Office, (A) General 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
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$300,029			\$0	
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$300,029			\$0	
Subtotal All Otl	ner Operating	\$0		\$0		\$300,029			\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$300,029	0.0		\$0	0.0

Operational Support Contract with the Department of Human Se - 01. Executive Director's Office, (A) General 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
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,405,014		\$1,405,014	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,405,014		\$1,405,014	-
Subtotal All Ot	ner Operating	\$0		\$0		\$1,405,014		\$1,405,014	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,405,014	0.0	\$1,405,014	0.0

FY 2020-21 Actual FY		FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Request		
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Information Technology Contracts and Equipment - 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

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								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$168,332		\$168,332	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$168,332		\$168,332	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$168,332	0.0	\$168,332	0.0

All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,304,393		\$2,304,393	
5200	Total Other Payments	\$0		\$0		\$2,548,980		\$3,792,956	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,304,393		\$2,304,393	
5200	Other Payments	\$0		\$0		\$2,548,980		\$3,792,956	
Subtotal All Oth	ner Operating	\$0		\$0		\$4,853,373		\$6,097,349	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$5,021,705	0.0	\$6,265,681	0.0

Payments to OIT - 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

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 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								
2000	Total Operating Expenses	\$0		\$0		\$1,763,376		\$9,145,386	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,763,376		\$9,145,386	
Subtotal All Oti	ner Operating	\$0		\$0		\$1,763,376		\$9,145,386	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,763,376	0.0	\$9,145,386	0.0

IT Accessibility - 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

Personal Services - Employees	
Object Group Object Group Name	

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		FY 2020-21 Actu	al	FY 2021-22 Actu	ıal	FY 2022-23 Approp	riation	FY 2023-24 Gov Re	quest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTI
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	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

CORE Operations - 01. Executive Director's Office, (B) Information Technology Systems, (1) 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		\$871	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$871	
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	\$871	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$37,195		\$72,183	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$37,195		\$72,183	
Subtotal All Ot	her Operating	\$0		\$0		\$37,195		\$72,183	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$37,195	0.0	\$73,054	0.0

Child Care Automated Tracking System - 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

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				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$96,883	\$96,883
Object Code	Object Name				

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Department	of Early	Childhood	C

Schedule 14B

		FY 2020-21 Actu	ıal	FY 2021-22 Actu	FY 2021-22 Actual		riation	FY 2023-24 Gov Request	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$96,883		\$96,883	
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$96,883	0.0	\$96,883	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,600,000		\$1,600,000	
5200	Total Other Payments	\$0		\$0		\$2,563,050		\$2,213,050	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,600,000		\$1,600,000	
5200	Other Payments	\$0		\$0		\$2,563,050		\$2,213,050	
Subtotal All Of	ther Operating	\$0		\$0		\$4,163,050		\$3,813,050	
Total I inc Item	Expenditures	\$0	0.0	\$0	0.0	\$4,259,933	0.0	\$3,909,933	0.0

Personal Services - 02. Partnerships and Collaborations, (A) General Administration,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		10.4		6.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,216,887		\$798,785	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,216,887		\$798,785	
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	\$1,216,887	10.4	\$798,785	6.5
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	\$1,216,887	10.4	\$798,785	6.5

Operating Expenses - 02. Partnerships and Collaborations, (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 Services 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								
2000	Total Operating Expenses	\$0		\$0		\$213,056		\$182,766	

Total Line Item Expenditures

	•								
		FY 2020-21 Act	FY 2020-21 Actual		ı	FY 2022-23 Appropr	riation	FY 2023-24 Gov Request	
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$213,056		\$182,766	
Subtotal All O	ther Operating	\$0		\$0		\$213,056		\$182,766	
Total Line Iten	n Expenditures	\$0	0.0	\$0	0.0	\$213,056	0.0	\$182,766	0.0

Capital Outlay - 02. Partnerships and Collaborations, (A) General Administration,

	ay - 02. I ditile simps and Conaborations, (A) Cen								
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		\$6,200		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,200		\$0	
Subtotal All Oti	ner Operating	\$0		\$0		\$6,200		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$6,200	0.0	\$0	0.0

Local Coord	inating Organizations - 02. Partnerships and	Collaborations, (A) General A	dministration,					
Personal Serv	rices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	C	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	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$5,273,021		\$5,273,021	
5200	Total Other Payments	\$0		\$0	\$0		(\$4,793,021)	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$5,273,021		\$5,273,021	
5200	Other Payments	\$0		\$0	\$0		(\$4,793,021)	
Subtotal All Oth	her Operating	\$0		\$0	\$5,273,021		\$480,000	

\$0 0.0

\$0 0.0

\$5,273,021 0.0

\$480,000 0.0

FTE

1000

Total FTE

Object Code Object Name

Total Employee Wages and Benefits

Department	t of Early Childhood							Schedule	14B
		FY 2020-21 Actu	ıal	FY 2021-22 Actual		FY 2022-23 Approp	riation	FY 2023-24 Gov Requ	
Line Item Object		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
	ood Councils - 02. Partnerships and Collaborations	s, (A) General Adminis	tration,						
Personal Serv	<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								
Porconal Son	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								
5200	Total Other Payments	\$0		\$0		\$3,331,173		\$3,331,173	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$3,331,173		\$3,331,173	
Subtotal All Oti	her Operating	\$0		\$0		\$3,331,173		\$3,331,173	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$3,331,173	0.0	\$3,331,173	0.0
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								
B 1 0	in a control of the								
	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
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$2,489,666		\$2,946,353	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$2,489,666		\$2,946,353	
Subtotal All Ot	her Operating	\$0		\$0		\$2,489,666		\$2,946,353	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,489,666	0.0	\$2,946,353	0.0
								<u> </u>	
Family Reso	urce Centers - 02. Partnerships and Collaborations	(A) General Administ	ration						
	vices - Employees	, (-1) Contral Administ							
Object Group	Object Group Name								
,oo. o.oup	,								

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		FY 2020-21 Act	ual	FY 2021-22 Actu	ıal	FY 2022-23 Approp	riation	FY 2023-24 Gov Re	quest
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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		\$1,661,578		\$1,711,425	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$1,661,578		\$1,711,425	
Subtotal All Oth	her Operating	\$0		\$0		\$1,661,578		\$1,711,425	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,661,578	0.0	\$1,711,425	0.0

Indirect Cost Assessment - 02. Partnerships and Collaborations, (A) General Administration,

	t Addeddinent	(7.1)	,						
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		\$98,040		\$98,040	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$98,040		\$98,040	_
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	\$98,040	0.0	\$98,040	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$143,902		\$143,902	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$143,902		\$143,902	
Subtotal All Ot	her Operating	\$0		\$0		\$143,902		\$143,902	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$241,942	0.0	\$241,942	0.0

Personal Services - 03. Early Learning Access and Quality, (A) General Administration,

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE	0.0	0.0	59.9		48.9					
1000	Total Employee Wages and Benefits	\$0	\$0	\$8,962,932	\$7,170,043						
Object Code	Object Name										
1000	Personal Services	\$0	\$0	\$8,962,932	\$7,170,043						
Personal Serv	vices - Contract Services										
Object Group	Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$525,000						
Object Code	Object Name										
1100	Purchased Service - Personal Services	\$0	\$0	\$0	\$525,000						

FY 2020-21 Actu	FY 2020-21 Actual		FY 2021-22 Actual		riation	FY 2023-24 Gov Request	
Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
\$0	0.0	\$0	0.0	\$8,962,932	59.9	\$7,695,043	48.9
\$0		\$0		\$0		\$0	
\$0	0.0	\$0	0.0	\$8,962,932	59.9	\$7,695,043	48.
	Expenditure \$0	\$0 0.0 \$0	Expenditure FTE Expenditure \$0 0.0 \$0 \$0 \$0 \$0 \$0	Expenditure FTE Expenditure FTE \$0 0.0 \$0 0.0	Expenditure FTE Expenditure FTE Budget \$0 0.0 \$0 0.0 \$8,962,932	Expenditure FTE Expenditure FTE Budget FTE \$0 0.0 \$0 0.0 \$8,962,932 59.9	Expenditure FTE Expenditure FTE Budget FTE Budget \$0 0.0 \$0 0.0 \$8,962,932 59.9 \$7,695,043

Operating Expenses - 03. Early Learning Access and Quality, (A) General Administration,

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 Pe	sonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$803,174		\$243,347	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$803,174		\$243,347	
Subtotal All Otl	ner Operating	\$0		\$0		\$803,174		\$243,347	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$803,174	0.0	\$243,347	0.0

Capital Outl	ay - 03. Early Learning Access and Quality, (A) General 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 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									
2000	Total Operating Expenses	\$0		\$0		\$62,000		\$0)	
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$62,000		\$0)	
Subtotal All Ot	her Operating	\$0		\$0		\$62,000		\$()	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$62,000	0.0	\$()	0.0

	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropri	ation	FY 2023-24 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Universal Dresshoot	Drawram 02	Forby Learning	Access and Quality	(4) (Seneral Administration.
Universal Prescricoi	Program - US.	Early Learning	Access and Quality.	(A) C	seneral Auministration.

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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 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								
5200	Total Other Payments	\$0		\$0		\$0		\$330,410,000	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$0		\$330,410,000	
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$330,410,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$330,410,000	0.0

Universal Preschool Program Provider Recruitment & Support - 03. Early Learning Access and Quality, (A) General 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
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

Child Care Assistance Program - 03. Early Learning Access and Quality, (A) General Administration,

Personal Serv	es - 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										

- op u	,								
		FY 2020-21 Acti	ıal	FY 2021-22 Actu	al	FY 2022-23 Approp	riation	FY 2023-24 Gov Re	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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								
5000	Total Intergovernmental Payments	\$0		\$0		\$157,916,576		\$161,722,612	
5200	Total Other Payments	\$0		\$0		\$0		\$372,681	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$157,916,576		\$161,722,612	
5200	Other Payments	\$0		\$0		\$0		\$372,681	
Subtotal All Oth	ner Operating	\$0		\$0		\$157,916,576		\$162,095,293	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$157,916,576	0.0	\$162,095,293	0.0

Intrastate Child Care Assistance Program Redistribution - 03. Early Learning Access and Quality, (A) General 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	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	tting Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$500,000		\$500,000	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$500,000		\$500,000	
Subtotal All Otl	ner Operating	\$0		\$0		\$500,000		\$500,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0

Child Care Assistance Prgm Stimulus-Eligibility Expansion:In - 03. Early Learning Access and Quality, (A) General 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	ices - 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

	t of Early officialists							Concadio	
		FY 2020-21 Act	2020-21 Actual FY 2021-22 Actual FY 2022-23 Appropriation			FY 2023-24 Gov Re	quest		
Line Item Object Code Detail		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$25,970,215		\$25,970,215	
Object Code	Object Name								-
5000	Intergovernmental Payments	\$0		\$0		\$25,970,215		\$25,970,215	
Subtotal All Otl	ner Operating	\$0		\$0		\$25,970,215		\$25,970,215	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$25,970,215	0.0	\$25,970,215	0.0

Workforce Recruitment and Retention Grants - 03. Early Learning Access and Quality, (A) General Administration,

WOI KIOICE IN	tecruitment and Retention Grants - 03. Early Lear	ming Access and Quanty,	(A) 00	neral Administra	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 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		\$11,551,160		\$10,893,167	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$11,551,160		\$10,893,167	
Subtotal All Ot	her Operating	\$0		\$0		\$11,551,160		\$10,893,167	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$11,551,160	0.0	\$10,893,167	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		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - 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	iting Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$7,217,451		\$6,843,470	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$7,217,451		\$6,843,470	
Subtotal All Ot	ner Operating	\$0		\$0		\$7,217,451		\$6,843,470	

	FY 2020-21 Actual		FY 2021-22 Actual		FY 2022-23 Appropr	iation	FY 2023-24 Gov Request	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Early Childhood Quality and Availability - 03. Early Learning Access and Quality, (A) General Administration,

,	lood Quality and Availability - 03. Early Learning	g / 100000 a.i.a Quaiity; (/ 1/							
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		\$0		(\$1,350)	
5200	Total Other Payments	\$0		\$0		\$24,909,892		\$20,937,401	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$1,350)	-
5200	Other Payments	\$0		\$0		\$24,909,892		\$20,937,401	
Subtotal All Ot	her Operating	\$0		\$0		\$24,909,892		\$20,936,051	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$24,909,892	0.0	\$20,936,051	0.0

Local Capacity Building Grants - 03. Early Learning Access and Quality, (A) General Administration,

	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
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$17,319,546		\$22,592,567	-
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$17,319,546		\$22,592,567	
Subtotal All Oth	ner Operating	\$0		\$0		\$17,319,546		\$22,592,567	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$17,319,546	0.0	\$22,592,567	0.0

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

Personal Se	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	3.5	3.5

Departmen	t of Early Officialiood							Ochcadic	, 170
		FY 2020-21 Actu	ıal	FY 2021-22 Actu	ıal	FY 2022-23 Appropr	riation	FY 2023-24 Gov Red	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$708,162		\$139,900	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$708,162		\$139,900	
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	\$708,162	3.5	\$139,900	3.5
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$33,420		\$16,710	
5200	Total Other Payments	\$0		\$0		\$15,258,418		\$2,843,390	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$33,420		\$16,710	
5200	Other Payments	\$0		\$0		\$15,258,418		\$2,843,390	
Subtotal All Ot	her Operating	\$0		\$0		\$15,291,838		\$2,860,100	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$16,000,000	3.5	\$3,000,000	3.5

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

	ophiations - 03. Early Learning Access and Quanty, (A) General Ad								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		2.5		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$551,467		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$551,467		\$0	
D	to a control of the								
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	\$551,467	2.5	\$0	0.0
	rsonal Services ating Expenditures	\$0	0.0	\$0	0.0	\$551,467	2.5	\$0	0.0
		\$0	0.0	\$0	0.0	\$551,467	2.5	\$0	0.0
All Other Opera	ating Expenditures	\$0	0.0	\$0	0.0	\$551,467 \$24,885	2.5	\$0 \$12,443	0.0
All Other Opera	ating Expenditures Object Group Name		0.0				2.5		0.0
All Other Opera Object Group	ating Expenditures Object Group Name Total Operating Expenses	\$0	0.0	\$0		\$24,885	2.5	\$12,443	0.0
All Other Opera Object Group 2000 5200	Ating Expenditures Object Group Name Total Operating Expenses Total Other Payments	\$0	0.0	\$0		\$24,885	2.5	\$12,443	0.0
All Other Opera Object Group 2000 5200 Object Code	Ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Object Name	\$0 \$0	0.0	\$0 \$0	\$1	\$24,885 14,423,648	2.5	\$12,443 (\$12,443)	0.0
All Other Opera Object Group 2000 5200 Object Code 2000	Ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Object Name Operating Expense Other Payments	\$0 \$0	0.0	\$0 \$0	\$1	\$24,885 14,423,648 \$24,885	2.5	\$12,443 (\$12,443)	0.0

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	2.8	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$631,452	\$0					
Object Code	Object Name									

Dopartinon	t of Early offinancou							Concadio	,
		FY 2020-21 Actu	ıal	FY 2021-22 Actu	al	FY 2022-23 Approp	riation	FY 2023-24 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000	Personal Services	\$0		\$0		\$631,452		\$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	\$631,452	2.8	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$29,682		\$15,341	
5200	Total Other Payments	\$0		\$0		\$6,838,866		(\$15,341)	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$29,682		\$15,341	
5200	Other Payments	\$0		\$0		\$6,838,866		(\$15,341)	
Subtotal All Ot	her Operating	\$0		\$0		\$6,868,548		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$7,500,000	2.8	\$0	0.0

SB22-213 Child Care Sustainability Grant Program - 03. Early Learning Access and Quality, (A) General Administration,

0022-210 01	illu Care Sustainability Grant Frogram - 05. Larry	Loanning Access und Q	aunty, (, concrai Aanini	ot.at	1011,			
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								
5200	Total Other Payments	\$0		\$0		\$50,000,000		\$0	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$50,000,000		\$0	
Subtotal All Ot	ner Operating	\$0		\$0		\$50,000,000		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$50,000,000	0.0	\$0	0.0

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

Personal Serv	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0	0.5	0.0					
1000	Total Employee Wages and Benefits	\$0	\$0	\$170,298	\$0					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$170,298	\$0					

Personal Services - Contract Services

Object Group Name

- op ao									–
		FY 2020-21 Act	ıal	FY 2021-22 Actu	ıal	FY 2022-23 Approp	riation	FY 2023-24 Gov Re	quest
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$170,298	0.5	\$0	0.0
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$4,720		\$2,400	
5200	Total Other Payments	\$0		\$0		\$9,824,982		(\$2,400)	
Object Code	Object Name								-
2000	Operating Expense	\$0		\$0		\$4,720		\$2,400	
5200	Other Payments	\$0		\$0		\$9,824,982		(\$2,400)	
Subtotal All Ot	ther Operating	\$0		\$0		\$9,829,702		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$10,000,000	0.5	\$0	0.0

Indirect Cost Assessment - 03. Early Learning Access and Quality, (A) General Administration,

maneet 003	Assessment - 03. Early Learning Access and Quanty, (A) General	Admini	Juanon,						
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		\$432,202		\$432,202	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$432,202		\$432,202	
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	\$432,202	0.0	\$432,202	0.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,188,566		\$2,188,566	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,188,566		\$2,188,566	
Subtotal All Oti	ner Operating	\$0		\$0		\$2,188,566		\$2,188,566	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,620,768	0.0	\$2,620,768	0.0

Personal Services - 04. Community and Family Support, (A) General Administration,

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		25.8		28.7
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,213,192		\$4,636,625	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,213,192		\$4,636,625	
Personal Services Object Group	vices - Contract Services Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$65,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$65,000	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$4,213,192	25.8	\$4,701,625	28.7

	FY 2020-21 Actual		FY 2021-22 Actu	al	FY 2022-23 Appropriation		FY 2023-24 Gov Re	quest
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Countries Franchiscope								
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	\$4,213,192	25.8	\$4,701,625	28.7

Operating Expenses - 04. Community and Family Support, (A) General Administration,

Operating E	xpenses - 04. Community and Family Support, (A) General Admir	iistration,							
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	<u>vices - Contract Services</u>								
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		\$332,341		\$338,846	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$332,341		\$338,846	
Subtotal All Ot	ner Operating	\$0		\$0		\$332,341		\$338,846	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$332,341	0.0	\$338,846	0.0

Early Intervention - 04. Community and Family Support, (A) General 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	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								
5200	Total Other Payments	\$0		\$0		\$79,446,457		\$81,438,214	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$79,446,457		\$81,438,214	
Subtotal All Oth	ner Operating	\$0		\$0		\$79,446,457		\$81,438,214	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$79,446,457	0.0	\$81,438,214	0.0

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.3		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$65,681		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$65,681		\$0	
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	\$65,681	0.3	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,420		\$710	
5200	Total Other Payments	\$0		\$0		\$932,899		(\$610)	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,420		\$710	
5200	Other Payments	\$0		\$0		\$932,899		(\$610)	
Subtotal All Ot	her Operating	\$0		\$0		\$934,319		\$100	

Child Maltreatment Prevention - 04. Community and Family Support, (A) General Administration,

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

	tor Early officialised							Contourio	
		FY 2020-21 Actu	ıal	FY 2021-22 Actu	ıal	FY 2022-23 Appropr	riation	FY 2023-24 Gov Red	quest
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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		\$13,575,660		\$13,818,391	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$13,575,660		\$13,818,391	
Subtotal All Oth	her Operating	\$0		\$0		\$13,575,660		\$13,818,391	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$13,575,660	0.0	\$13,818,391	0.0

Early Childhood Mental Health Services - 04. Community and Family Support, (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 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		\$6,188,456		\$6,171,170	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$6,188,456		\$6,171,170	
Subtotal All Ot	her Operating	\$0		\$0		\$6,188,456		\$6,171,170	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$6,188,456	0.0	\$6,171,170	0.0

Social-Emotional Learning Programs Grants - 04. Community and Family Support, (A) General 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				

		FY 2020-21 Actu	ıal	FY 2021-22 Actual		FY 2022-23 Appropriation		FY 2023-24 Gov Reques	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure F	TE	Budget	FTE	Budget	FTE
Subtotal All Pe	ototal All Personal Services		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		\$777,926		\$801,264	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$777,926		\$801,264	
Subtotal All Ot	her Operating	\$0		\$0		\$777,926		\$801,264	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$777,926	0.0	\$801,264	0.0

Child Care Services and Substance Use Disorder Treatment Pil - 04. Community and Family Support, (A) General Administration,

omia oaro c	ervices and oubstance ose bisorder freatment in - 04. Commu	inty and i	ш, опрр	0.1, (7.)	oral Aai	minotration,			
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								
5200	Total Other Payments	\$0		\$0		\$500,000		\$500,000	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$500,000		\$500,000	
Subtotal All Ot	ner Operating	\$0		\$0		\$500,000		\$500,000	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0

ARPA Appropriations - 04. Community and Family Support, (A) General Administration,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.3		0.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$34,828		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$34,828		\$0	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$34,828	0.3	\$0	0.3
	rsonal Services	\$0	0.0	\$0	0.0	\$34,828	0.3	\$0	0.3
		\$0	0.0	\$0	0.0	\$34,828	0.3	\$0	0.3
All Other Opera	ating Expenditures	\$0	0.0	\$0	0.0	\$34,828 \$710	0.3	\$0	0.3

		FY 2020-21 Actu	FY 2020-21 Actual		FY 2021-22 Actual		iation	n FY 2023-24 Gov Reques	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$710		\$0	
5200	Other Payments	\$0		\$0		\$1,964,462		\$0	
Subtotal All Ot	her Operating	\$0		\$0		\$1,965,172		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,000,000	0.3	\$0	0.3

Indirect Cost Assessment - 04. Community and Family Support, (A) General Administration,

	t Assessment - 04. Community and I amily Sup	, (-,	,						
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		\$179,342		\$179,342	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$179,342		\$179,342	
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	\$179,342	0.0	\$179,342	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$318,739		\$318,739	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$318,739		\$318,739	
Subtotal All Ot	her Operating	\$0		\$0		\$318,739		\$318,739	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$498,081	0.0	\$498,081	0.0

Personal Services - 05. Licensing and Administration, (A) General Administration,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		59.1		62.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,583,671		\$4,837,805	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,583,671		\$4,837,805	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$4,876,722		\$5,169,274	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,876,722		\$5,169,274	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$9,460,393	59.1	\$10,007,079	62.0
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	\$9,460,393	59.1	\$10,007,079	62.0

		FY 2020-21 Actua	ıl	FY 2021-22 Actu	al	FY 2022-23 Appropr	riation	FY 2023-24 Gov Re	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	F
Operating E	xpenses - 05. Licensing and Administration, (A)	General Administration.							
	rices - 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 Serv	vices - Contract Services								
bject Group	Object Group Name								
Object Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Il Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,037,528		\$510,036	_
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,037,528		\$510,036	
Subtotal All Ot	her Operating	\$0		\$0		\$1,037,528		\$510,036	
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,037,528	0.0	\$510,036	
	Investigation Unit - 05. Licensing and Administrices - Employees	tration, (A) General Admini	stration	١,					
Personal Serv	vices - Employees Object Group Name	tration, (A) General Admini		١,					
Personal Serv Object Group	vices - Employees Object Group Name Total FTE		o.0		0.0	64 403 469	12.5	64 474 000	
Personal Serv Object Group	vices - Employees Object Group Name	tration, (A) General Adminid		\$0	0.0	\$1,493,168	12.5	\$1,174,983	
Personal Service Dispect Group TE 1000 Dispect Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0		\$0	0.0		12.5		
Personal Service Dispect Group TE 1000 Dispect Code	Object Group Name Total FTE Total Employee Wages and Benefits				0.0	\$1,493,168 \$1,493,168	12.5	\$1,174,983 \$1,174,983	
Personal Service Code Object Group TE 000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0		\$0	0.0		12.5		
Personal Service Object Group Object Code OOO Opersonal Service Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0		\$0	0.0		12.5		
Personal Service Object Group Object Code OOO OPErsonal Service Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name	\$0 \$0	0.0	\$0 \$0		\$1,493,168		\$1,174,983	
Personal Service Object Group TE 000 Object Code 000 Personal Service Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0		\$0	0.0		12.5		
Personal Service Dispect Group Dispect Code Dispect Code Dispect Group Dispect Group Dispect Group Dispect Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name contract Services Object Name	\$0 \$0	0.0	\$0 \$0		\$1,493,168		\$1,174,983	
Personal Service Object Group Object Code OOO Object Group Object Group Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Name	\$0 \$0	0.0	\$0 \$0		\$1,493,168		\$1,174,983	
Personal Service Dispect Group Dispect Code Dispect Code Dispect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses	\$0 \$0	0.0	\$0 \$0 \$0		\$1,493,168 \$1,493,168		\$1,174,983 \$1,174,983	
Personal Service Object Group Object Code OOO Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses Object Anne	\$0 \$0 \$0	0.0	\$0 \$0 \$0		\$1,493,168 \$1,493,168 \$31,644		\$1,174,983 \$1,174,983 \$8,439	
Personal Service Dispect Group Dispect Code Dispect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses Object Name	\$0 \$0	0.0	\$0 \$0 \$0		\$1,493,168 \$1,493,168		\$1,174,983 \$1,174,983	
Personal Service Object Group Object Code OOO Object Group Object Group Object Group Object Group Object Group Object Group Object Code Subtotal All Personal Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses Object Name Operating Expense Operating Expense	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$1,493,168 \$1,493,168 \$31,644 \$31,644	12.5	\$1,174,983 \$1,174,983 \$8,439 \$8,439	
Personal Service Dispect Group Dispect Code Dispect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses Object Name Operating Expense Operating Expense	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0		\$1,493,168 \$1,493,168 \$31,644		\$1,174,983 \$1,174,983 \$8,439	
Personal Service Code Dispect Code Dispect Code Dispect Code Dispect Code Dispect Group Di	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses Object Name Total Operating Expense Departing Expense	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$1,493,168 \$1,493,168 \$31,644 \$31,644	12.5	\$1,174,983 \$1,174,983 \$8,439 \$8,439	
Personal Service Dispect Group Dispect Code Dispect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses Operating Expense Derect Name Derect Group Name Total Operating Expense Derect Name Operating Expense	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$1,493,168 \$1,493,168 \$31,644 \$31,644	12.5	\$1,174,983 \$1,174,983 \$8,439 \$8,439	
Personal Service Code Dispect Code Dispect Code Dispect Code Dispect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name rsonal Services Object Name Total Operating Expenses Object Name Total Operating Expense Departing Expense	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$1,493,168 \$1,493,168 \$31,644 \$31,644	12.5	\$1,174,983 \$1,174,983 \$8,439 \$8,439	

\$0

\$0

\$688,225

\$688,225

Total Employee Wages and Benefits

1000

Departmen	t of Early Childhood							Scriedule	; 140
		FY 2020-21 Actu	ıal	FY 2021-22 Actu	al	FY 2022-23 Appropriation		FY 2023-24 Gov Reques	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$688,225		\$688,225	
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	\$688,225	0.0	\$688,225	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$448,233		\$448,233	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$448,233		\$448,233	
Subtotal All Ot	her Operating	\$0		\$0		\$448,233		\$448,233	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,136,458	0.0	\$1,136,458	0.0

	FY 2020-21 Actual	FY 2020-21 Actual		al	FY 2022-23 Appropriation		FY 2023-24 Gov Reques	
Line Item Object Code Detail	Expenditure	Expenditure FTE		FTE	Budget	FTE	Budget	FTE

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

Personal Serv	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE			0.0		1.8		30.4		60
1000	Total Employee Wages and Benefits		\$0		\$34,713		\$3,201,419		\$5,488,824	
Object Code	Object Name									-
1000	Personal Services		\$0		\$0		\$3,201,419		\$5,488,824	
1210	Contractual Employee Regular Full-Time Wages		\$0		\$26,471		\$0		\$0	
1340	Employee Cash Incentive Awards		\$0		\$500		\$0		\$0	
1510	Dental Insurance		\$0		\$93		\$0		\$0	
1511	Health Insurance		\$0		\$1,645		\$0		\$0	
1512	Life Insurance		\$0		\$21		\$0		\$0	
1513	Short-Term Disability		\$0		\$35		\$0		\$0	
1520	FICA-Medicare Contribution		\$0		\$388		\$0		\$0	
1522	PERA		\$0		\$2,912		\$0		\$0	
1524	PERA - AED		\$0		\$1,324		\$0		\$0	
1525	PERA - SAED		\$0		\$1,324		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$354,410	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$0		\$354,410	
Subtotal All Pe	rsonal Services		\$0	0.0	\$34,713	1.8	\$3,201,419	30.4	\$5,843,234	6
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
3550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
3700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$211,124		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
7000	Transfers		\$0		\$3		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$0		\$211,121		\$0		\$0	
Subtotal All Ot	her Operating		\$0		\$211,124		\$0		\$0	
Total Line Item	Expenditures		\$0	0.0	\$245,837	1.8	\$3,201,419	30.4	\$5,843,234	6

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE	0.0	0.0		0.0	0.0				
1000	Total Employee Wages and Benefits	\$0	\$0	\$1,561,561	\$3,709	9,576				

Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,561,561		\$3,709,576	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0	\$1,561,561	0.0	\$3,709,576	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$18,000		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
70RX	State Employees Reserve Fund Reversions		\$0		\$18,000		\$0		\$0	
Subtotal All Ot	her Operating		\$0		\$18,000		\$0		\$0	
Total Line Item	Expenditures		\$0	0.0	\$18,000	0.0	\$1,561,561	0.0	\$3,709,576	0.0

Short-Term Disability - 01. Executive Director's Office, (A) General 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	\$11,866	i	\$31,560	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$11,866	i	\$31,560	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0	1	\$0	
Object Code	Object Name							
		\$0		\$0	\$0	1	\$0	
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0 \$11,866	0.0	\$31,560	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$0		\$0	
3000	Total Travel Expenses	\$0		\$0	\$0	1	\$0	
5000	Total Intergovernmental Payments	\$0		\$0	\$0	1	\$0	
5200	Total Other Payments	\$0		\$0	\$0	1	\$0	
6000	Total Capitalized Property Purchases	\$0		\$0	\$0	1	\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0	1	\$0	
6700	Total Debt Service	\$0		\$0	\$0	1	\$0	
7000	Total Transfers	\$0		\$370	\$0	1	\$0	

	Expenditures	\$0	0.0 \$370	0.0 \$11.866	0.0 \$31,560	0.0
Subtotal All Ot	her Operating	\$0	\$370	\$0	\$0	
70RX	State Employees Reserve Fund Reversions	\$0	\$370	\$0	\$0	
Object Code	Object Name	PY2	PY1	CY	RY	
DEFAULT_ROL	L Default rollup	\$0	\$0	\$0	\$0	
9500	Total Higher Education Cost Allocations	\$0	\$0	\$0	\$0	
9000	Total Fund Deductions	\$0	\$0	\$0	\$0	
8000	Total Other Financing Uses	\$0	\$0	\$0	\$0	

S.B. 04-257 Amortization Equalization Disbursement - 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
1000	Total Employee Wages and Benefits		\$0		\$0		\$336,601		\$1,046,581	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$336,601		\$1,046,581	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services		\$0	0.0	\$0	0.0	\$336,601	0.0	\$1,046,581	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$10,883		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	LL Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
70RX	State Employees Reserve Fund Reversions		\$0		\$10,883		\$0		\$0	
Subtotal All Ot	ther Operating		\$0		\$10,883		\$0		\$0	
Total Line Item	Expenditures		\$0	0.0	\$10,883	0.0	\$336,601	0.0	\$1,046,581	0.0

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

Object Group Name

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	\$336,601	\$1,046,581						
Object Code	Object Name										
1000	Personal Services	\$0	\$0	\$336,601	\$1,046,581						
Personal Ser	vices - Contract Services										

1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Per	rsonal Services		\$0	0.0	\$0	0.0	\$336,601	0.0	\$1,046,581	0.0
All Other Opera	ting Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$10,883		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROLI	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
70RX	State Employees Reserve Fund Reversions		\$0		\$10,883		\$0		\$0	
Subtotal All Oth	ner Operating		\$0		\$10,883		\$0		\$0	
Total Line Item	Expenditures		\$0	0.0	\$10,883	0.0	\$336,601	0.0	\$1,046,581	0.0

Salar	v Survey	/ - 01.	Executive	Director's	Office.	(A)	General	Administration,

-	ey - 01. Executive Director's Office, (A) General Ad	illilistration,					
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	\$155,063	\$956,115	
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$155,063	\$956,115	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0	\$0	
Object Code	Object Name						
		\$0		\$0	\$0	\$0	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$155,063	0.0 \$956,115	0.0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$0	\$0	
3000	Total Travel Expenses	\$0		\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$0		\$0	\$0	\$0	
5200	Total Other Payments	\$0		\$0	\$0	\$0	
6000	Total Capitalized Property Purchases	\$0		\$0	\$0	\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0	\$0	
6700	Total Debt Service	\$0		\$0	\$0	\$0	
7000	Total Transfers	\$0		\$0	\$0	\$0	
8000	Total Other Financing Uses	\$0		\$0	\$0	\$0	
9000	Total Fund Deductions	\$0		\$0	\$0	\$0	
9500	Total Higher Education Cost Allocations	\$0		\$0	\$0	\$0	
DEFAULT_ROL	I Default rollup	\$0		\$0	\$0	\$0	
Object Code	Object Name	PY2	PY1		CY	RY	

	\$0	\$0	\$0	\$0
Subtotal All Other Operating	\$0	\$0	\$0	\$0
Total Line Item Expenditures	\$0 0.0	\$0 0.0	\$155,063 0.0	\$956,115 0.0

Paid Family Medical Leave Fund - 01. Executive Director's Office, (A) General Administration,

Personal Serv	rices - Employees	ce, (A) General Au		,						
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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Per	rsonal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
	Tatal Freed Dadwelland		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions									
9000 9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
	Total Higher Education Cost Allocations		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
9500	Total Higher Education Cost Allocations	PY2		PY1		CY		RY		
9500 DEFAULT_ROLI	Total Higher Education Cost Allocations L Default rollup	PY2		PY1		CY		RY		
9500 DEFAULT_ROLI	Total Higher Education Cost Allocations L Default rollup Object Name	PY2	\$0	PY1	\$0	сү	\$0	RY	\$0	

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

Personal Ser	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								
		\$0		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$0	
Object Code	Object Name								
		\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
			\$0		\$0		\$0		\$0	
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

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

Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$113,658		\$0	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$113,658		\$0	
Personal Serv	ices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Per	sonal Services		\$0	0.0	\$0	0.0	\$113,658	0.0	\$0	0.0
All Other Opera	ting Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROLI	Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
			\$0		\$0		\$0		\$0	
Subtotal All Oth	ner Operating		\$0		\$0		\$0		\$0	
	Expenditures		\$0	0.0	\$0	0.0	\$113,658	0.0	\$0	0.0

Worker's Compensation - 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.
1000	Total Employee Wages and Benefits		\$0		\$0		\$66,234		\$66,234	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$66,234		\$66,234	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services		\$0	0.0	\$0	0.0	\$66,234	0.0	\$66,234	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	LL Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
			\$0		\$0		\$0		\$0	
Subtotal All Ot	her Operating		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$66,234	0.0	\$66,234	0.0

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

Operating L	xpenses - 01. Executive Director's Office, (A) General Ac	anninan anon,							
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								
		\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$5		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$0		\$5		\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0.0	\$5	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$43,427		\$346,842	
3000	Total Travel Expenses	\$0		\$0		\$0		\$0	

Total Line Item	Expenditures		\$0	0.0 \$40,440	0.0	\$43,427	0.0	\$346,842	0.0
Subtotal All Ot	ther Operating		\$0	\$40,435		\$43,427		\$346,842	
70RX	State Employees Reserve Fund Reversions		\$0	\$40,435		\$0		\$0	
2000	Operating Expense		\$0	\$0		\$43,427		\$346,842	
Object Code	Object Name	PY2		PY1	CY		RY		
DEFAULT_ROL	L Default rollup		\$0	\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0	\$0		\$0		\$0	
9000	Total Fund Deductions		\$0	\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0	\$0		\$0		\$0	
7000	Total Transfers		\$0	\$40,435		\$0		\$0	
6700	Total Debt Service		\$0	\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0	\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0	\$0		\$0		\$0	
5200	Total Other Payments		\$0	\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0	\$0		\$0		\$0	

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		\$0		(\$118,284)	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$0		(\$118,284)	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0	\$0	0.0	(\$118,284)	0.0
	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$694,159		\$953,971	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
	Total Debt Service Total Transfers		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
7000										
7000 8000	Total Transfers		\$0		\$0		\$0		\$0	
7000 8000 9000	Total Transfers Total Other Financing Uses		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
7000 8000 9000 9500	Total Transfers Total Other Financing Uses Total Fund Deductions		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0	
7000 8000 9000 9500 DEFAULT_ROL	Total Transfers Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations	PY2	\$0 \$0 \$0 \$0	PY1	\$0 \$0 \$0 \$0	СУ	\$0 \$0 \$0 \$0	RY	\$0 \$0 \$0 \$0	
7000 8000 9000 9500	Total Transfers Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations 1. Default rollup	PY2	\$0 \$0 \$0 \$0	PY1	\$0 \$0 \$0 \$0	CY	\$0 \$0 \$0 \$0	RY	\$0 \$0 \$0 \$0	
7000 8000 9000 9500 DEFAULT_ROL	Total Transfers Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations 1. Default rollup Object Name Operating Expense	PY2	\$0 \$0 \$0 \$0 \$0	PY1	\$0 \$0 \$0 \$0 \$0	CY	\$0 \$0 \$0 \$0 \$0	RY	\$0 \$0 \$0 \$0 \$0	

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

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

Expenditures	\$0 \$0		0.0	\$0 \$0	0.0	\$25,790	0.0	\$60,719 \$60,719	0.0
er Operating						\$25,790			
Operating Expense	\$0			\$0		\$25,790		\$60,719	
Object Name	PY2		PY1		CY		RY		
Default rollup	\$0			\$0		\$0		\$0	
Total Higher Education Cost Allocations	\$0			\$0		\$0		\$0	
Total Fund Deductions	\$0			\$0		\$0		\$0	
Total Other Financing Uses	\$0			\$0		\$0		\$0	
Total Transfers	\$0			\$0		\$0		\$0	
Total Debt Service	\$0			\$0		\$0		\$0	
Total Fixed Asset Disposal Loss	\$0			\$0		\$0		\$0	
Total Capitalized Property Purchases	\$0			\$0		\$0		\$0	
Total Other Payments	\$0			\$0		\$0		\$0	
Total Intergovernmental Payments	\$0			\$0		\$0		\$0	
Total Travel Expenses	\$0			\$0		\$0		\$0	
Total Operating Expenses	\$0			\$0		\$25,790		\$60,719	
Object Group Name									
ting Expenditures									
sonal Services	\$0	(1.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Name	00			00					
	\$0			\$0		\$0		\$0	
Object Group Name									
ices - Contract Services									
	\$0			\$0		\$0		\$0	
Object Name									
Total Employee Wages and Benefits	\$0			\$0		\$0		\$0	
	ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name sonal Services ting Expenditures Object Group Name Total Operating Expenses	Object Name \$0 ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$0 Object Name \$0 ting Expenditures Object Group Name Total Operating Expenses \$0	Object Name \$0 ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$0 Object Name \$0 ting Expenditures Object Group Name Total Operating Expenses \$0	Object Name \$0 ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$0 Object Name \$0 ting Expenditures Object Group Name Total Operating Expenses \$0	Object Name \$0 \$0 ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$0 \$0 Object Name \$0 \$0 Iting Expenditures \$0 0.0 \$0 Object Group Name \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0	Object Name Gold Contract Services Solution Object Group Name \$0 \$0 Object Name \$0 \$0 Solution Services \$0 \$0 Instruct Services \$0 \$0 Solution Services \$0 \$0 Solution Services \$0 \$0 \$0 Stores Services \$0 \$0 \$0 \$0 Stores Services \$0	Object Name S0 \$0 \$0 ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$0 \$0 \$0 Object Name \$0 \$0 \$0 \$0 Isonal Services \$0 0.0 \$0 \$0 Isonal Services \$0 0.0 \$0 \$0 Object Group Name \$0 \$0 \$0 \$25,790	Object Name S0 \$0 \$0 ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) \$0	Object Name Cobject Group Name \$0

Payment to Risk Management and Property Funds - 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								
		\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$0	
Object Code	Object Name								
		\$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								
2000	Total Operating Expenses	\$0		\$0		\$3,653		\$3,653	
3000	Total Travel Expenses	\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0		\$0		\$0	

Total I in a line	Expenditures		\$0	0.0	\$0	0.0	\$3,653	0.0	\$3,653	0.0
Subtotal All Ot	ther Operating		\$0		\$0		\$3,653		\$3,653	
2000	Operating Expense	5	\$0		\$0		\$3,653		\$3,653	
Object Code	Object Name	PY2		PY1		CY		RY		
DEFAULT_ROL	L Default rollup	\$	\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations	\$	\$0		\$0		\$0		\$0	
9000	Total Fund Deductions	\$	\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses	\$	\$0		\$0		\$0		\$0	
7000	Total Transfers	\$	\$0		\$0		\$0		\$0	

Vehicle Lease Payments - 01. Executive Director's Office, (A) General Administration,

veriicie Leas	se Payments - 01. Executive Director's Office, (A)	Selleral Autililistic	ation,							
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									
			\$0		\$0		\$0		\$0	
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$8,906		\$7,153	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense		\$0		\$0		\$8,906		\$7,153	
Subtotal All Otl	ner Operating		\$0		\$0		\$8,906		\$7,153	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$8,906	0.0	\$7,153	0.0

Capital Outlay - 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				
		\$0	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0	\$0	
Object Code	Object Name						
		\$0		\$0	\$0	\$0	
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	\$86,800	\$0	
3000	Total Travel Expenses	\$0		\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$0		\$0	\$0	\$0	
5200	Total Other Payments	\$0		\$0	\$0	\$0	
6000	Total Capitalized Property Purchases	\$0		\$0	\$0	\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0	\$0	
6700	Total Debt Service	\$0		\$0	\$0	\$0	
7000	Total Transfers	\$0		\$0	\$0	\$0	
8000	Total Other Financing Uses	\$0		\$0	\$0	\$0	
9000	Total Fund Deductions	\$0		\$0	\$0	\$0	
9500	Total Higher Education Cost Allocations	\$0		\$0	\$0	\$0	
DEFAULT_ROL	LL Default rollup	\$0		\$0	\$0	\$0	
Object Code	Object Name	PY2	PY1		CY	RY	
2000	Operating Expense	\$0		\$0	\$86,800	\$0	
Subtotal All Ot	ther Operating	\$0		\$0	\$86,800	\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0 0.0	\$86,800	0.0 \$0	0.0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) General Administration,

oupito: com	iplex Leased Space - 01. Executive Director's Office, (A)	Ocheral Adminis	iration,						
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								
		\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$0	
Object Code	Object Name								
		\$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								
2000	Total Operating Expenses	\$0		\$0		\$300,029		\$0	
3000	Total Travel Expenses	\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses	\$0		\$0		\$0		\$0	
9000	Total Fund Deductions	\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations	\$0		\$0		\$0		\$0	
DEFAULT_ROL	.l. Default rollup	\$0		\$0		\$0		\$0	

Object Code Ob	bject Name	PY2	PY1		CY	RY		
2000 Op	perating Expense	\$0		\$0	\$300,029		\$0	
Subtotal All Other 0	Operating	\$0		\$0	\$300,029		\$0	
Total Line Item Exp	oondituree	\$0	0.0	\$0 (0.0 \$300.029	0.0	\$0	0.0

Operational Support Contract with the Department of Human Se - 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.
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$0		\$0		\$1,405,014		\$1,405,014	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense		\$0		\$0		\$1,405,014		\$1,405,014	
Subtotal All Ot	her Operating		\$0		\$0		\$1,405,014		\$1,405,014	
	Expenditures		\$0	0.0	\$0	0.0	\$1,405,014	0.0	\$1,405,014	0.0

Information Technology Contracts and Equipment - 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

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				
		\$0	\$0	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$168,332	\$168,332
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$168,332	\$168,332

Subtotal All Pe	rsonal Services	•	50	0.0	\$0	0.0	\$168,332	0.0	\$168,332	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$	50		\$0		\$2,304,393		\$2,304,393	
3000	Total Travel Expenses	\$	BO		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$	BO		\$0		\$0		\$0	
5200	Total Other Payments	\$	80		\$0		\$2,548,980		\$3,792,956	
6000	Total Capitalized Property Purchases	\$	80		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss	\$	\$0		\$0		\$0		\$0	
6700	Total Debt Service	5	\$O		\$0		\$0		\$0	
7000	Total Transfers	\$	80		\$0		\$0		\$0	
8000	Total Other Financing Uses	\$	80		\$0		\$0		\$0	
9000	Total Fund Deductions	\$	\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations	\$	80		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup	\$	60		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY	,	RY	,	
2000	Operating Expense	\$	50		\$0		\$2,304,393		\$2,304,393	
5200	Other Payments	5	\$O		\$0		\$2,548,980		\$3,792,956	
Subtotal All Ot	her Operating	9	§0		\$0		\$4,853,373		\$6,097,349	
Total Line Item	Expenditures	•	0	0.0	\$0	0.0	\$5,021,705	0.0	\$6,265,681	0.0

Payments to OIT - 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	-
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		\$1,763,376		\$9,145,386	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense		\$0		\$0		\$1,763,376		\$9,145,386	
2000										

Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$1,763,376	0.0	\$9.145.386	0.0

IT Accessibility - 01. Executive Director's Office, (B) Information Technology Systems, (1) 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									
1000	Personal Services		\$0		\$0		\$0		\$0	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
			\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		ΨΟ							
	Total Other Financing Uses Total Fund Deductions		\$0		\$0		\$0		\$0	
9000					\$0 \$0		\$0 \$0		\$0 \$0	
9000 9500	Total Fund Deductions Total Higher Education Cost Allocations		\$0							
8000 9000 9500 DEFAULT_ROL	Total Fund Deductions Total Higher Education Cost Allocations	PY2	\$0 \$0	PY1	\$0	CY	\$0	RY	\$0	
9000 9500 DEFAULT_ROL	Total Fund Deductions Total Higher Education Cost Allocations I. Default rollup	PY2	\$0 \$0	PY1	\$0	су	\$0	RY	\$0	
9000 9500 DEFAULT_ROL Object Code	Total Fund Deductions Total Higher Education Cost Allocations Default rollup Object Name Other Payments	PY2	\$0 \$0 \$0	PY1	\$0 \$0	CY	\$0 \$0	RY	\$0 \$0	

CORE Operations - 01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology

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	\$871
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$871
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0
Object Code	Object Name				
		\$0	\$0	\$0	\$0
		\$0 0.0	\$0 0.0	\$0 0.0	\$871 0.0

Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$37,195		\$72,183	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense		\$0		\$0		\$37,195		\$72,183	
Subtotal All Ot	her Operating		\$0		\$0		\$37,195		\$72,183	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$37,195	0.0	\$73,054	0.0

Child Care Automated Tracking System - 01. Executive Director's Office. (B) Information Technology Systems. (1) Information Technology

	automated Tracking System - 01. Executive Director	or's Office, (B) Info	rmati	on Technology S	ystem	s, (1) Into	rmation Techr	ology		
Personal Serv	<u>rices - Employees</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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$96,883		\$96,883	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$96,883		\$96,883	
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0	\$96,883	0.0	\$96,883	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$1,600,000		\$1,600,000	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$2,563,050		\$2,213,050	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY	,	
2000	Operating Expense		\$0		\$0		\$1,600,000		\$1,600,000	
5200	Other Payments		\$0		\$0		\$2,563,050		\$2,213,050	
Subtotal All Otl	ner Operating		\$0		\$0		\$4,163,050		\$3,813,050	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$4,259,933	0.0	\$3,909,933	0.0

Personal Serv	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		10.4		6.5
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,216,887		\$798,785	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,216,887		\$798,785	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Per	rsonal Services		\$0	0.0	\$0	0.0	\$1,216,887	10.4	\$798,785	6.5
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense		\$0		\$0		\$0		\$0	
Subtotal All Oth	her Operating		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$1,216,887	10.4	\$798,785	6.5

Operating Expenses - 02. Partnerships and Collaborations, (A) General Administration,

Operating E	xpenses - 02. Partnerships and Collaborations, (A) General Admini	stration	,						
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								
		\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$0	
Object Code	Object Name								
		\$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								
2000	Total Operating Expenses	\$0		\$0		\$213,056		\$182,766	
3000	Total Travel Expenses	\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$0	

Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$213,056	0.0	\$182,766	0.0
Subtotal All Oti	ner Operating	\$0		\$0	\$213,056		\$182,766	
2000	Operating Expense	\$0		\$0	\$213,056		\$182,766	
Object Code	Object Name	PY2	ı	PY1	CY	R	Υ	
DEFAULT_ROL	L Default rollup	\$0		\$0	\$0		\$0	
9500	Total Higher Education Cost Allocations	\$0		\$0	\$0		\$0	
9000	Total Fund Deductions	\$0		\$0	\$0		\$0	
8000	Total Other Financing Uses	\$0		\$0	\$0		\$0	
7000	Total Transfers	\$0		\$0	\$0		\$0	
6700	Total Debt Service	\$0		\$0	\$0		\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$0	\$0		\$0	
5200	Total Other Payments	\$0		\$0	\$0		\$0	

Capital Outlay - 02. Partnerships and Collaborations, (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		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$6,200		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	LL Default rollup		\$0		\$0		\$0		\$0	
	Object Name	PY2		PY1		CY		RY		
Object Code	object nume									
Object Code 2000	Operating Expense		\$0		\$0		\$6,200		\$0	
	Operating Expense		\$0 \$0		\$0 \$0		\$6,200 \$6,200		\$0 \$0	

Local Coordinating Organizations - 02. Partnerships and Collaborations, (A) General 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									
			\$0		\$0		\$0		\$0	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$5,273,021		\$5,273,021	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		(\$4,793,021)	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY	,	
2000	Operating Expense		\$0		\$0		\$5,273,021		\$5,273,021	
5200	Other Payments		\$0		\$0		\$0		(\$4,793,021)	
Subtotal All Ot	her Operating		\$0		\$0		\$5,273,021		\$480,000	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$5,273,021	0.0	\$480,000	0.0

Early Childhood Councils - 02. Partnerships and Collaborations, (A) General Administration,

Larry Cillium	tood Councils - 02. Fartherships and Collaborations, (A)	General Auminist	ration,						
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								
		\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$0	
Object Code	Object Name								
		\$0		\$0		\$0		\$0	
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		\$0	
3000	Total Travel Expenses	\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0	\$3,33	31,173		\$3,331,173	
6000	Total Capitalized Property Purchases	\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0		\$0		\$0	
6700	Total Debt Service	\$0		\$0		\$0		\$0	

Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$3,331,173 0.	.0 \$3,331,173	0.0
Subtotal All Ot	her Operating	\$0	ı	\$0	\$3,331,173	\$3,331,173	
5200	Other Payments	\$0	ı	\$0	\$3,331,173	\$3,331,173	
Object Code	Object Name	PY2	PY1	С	Υ	RY	
DEFAULT_ROL	L Default rollup	\$0		\$0	\$0	\$0	
9500	Total Higher Education Cost Allocations	\$0		\$0	\$0	\$0	
9000	Total Fund Deductions	\$0		\$0	\$0	\$0	
8000	Total Other Financing Uses	\$0		\$0	\$0	\$0	
7000	Total Transfers	\$0		\$0	\$0	\$0	

Child Care Resource and Referrals - 02. Partnerships and Collaborations, (A) General Administration,

Ohioot Cua	Oblact Occurs Name									
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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$2,489,666		\$2,946,353	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	LL Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
5200	Other Payments		\$0		\$0		\$2,489,666		\$2,946,353	
Subtotal All Ot	her Operating		\$0		\$0		\$2,489,666		\$2,946,353	

Family Resource Centers - 02. Partnerships and Collaborations, (A) General 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				
		\$0	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$1,661,578		\$1,711,425	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	.l. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		R	Y	
5200	Other Payments		\$0		\$0		\$1,661,578		\$1,711,425	
Subtotal All Ot	her Operating		\$0		\$0		\$1,661,578		\$1,711,425	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$1,661,578	0.0	\$1,711,425	0.0

Indirect Cost Assessment - 02. Partnerships and Collaborations, (A) General 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	\$98,040	\$98,040)
Object Code	Object Name						
1000	Personal Services	\$0	;	\$0	\$98,040	\$98,040)
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	;	\$0	\$0	\$0)
Object Code	Object Name						
		\$0	;	\$0	\$0	\$0)
Subtotal All Pe	rsonal Services	\$0	0.0	\$0 0.0	\$98,040	0.0 \$98,040	0.0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	;	\$0	\$143,902	\$143,902	2
3000	Total Travel Expenses	\$0	;	\$0	\$0	\$0)
5000	Total Intergovernmental Payments	\$0	;	\$0	\$0	\$0)
5200	Total Other Payments	\$0	;	\$0	\$0	\$0)
6000	Total Capitalized Property Purchases	\$0	;	\$0	\$0	\$0)
6550	Total Fixed Asset Disposal Loss	\$0	:	\$0	\$0	\$0)
6700	Total Debt Service	\$0	:	\$0	\$0	\$0)
7000	Total Transfers	\$0	;	\$0	\$0	\$0)
8000	Total Other Financing Uses	\$0	;	\$0	\$0	\$0)
9000	Total Fund Deductions	\$0	;	\$0	\$0	\$0)
9500	Total Higher Education Cost Allocations	\$0	;	\$0	\$0	\$0)
DEFAULT_ROL	L Default rollup	\$0	:	\$0	\$0	\$0)

Object Code	Object Name	PY2	Р	Y1	CY		RY		
2000	Operating Expense	\$0	ı	\$0		\$143,902	\$	143,902	
Subtotal All Ot	her Operating	\$0	1	\$0		\$143,902	\$	143,902	
Total I los Itans	F			**		0044.040		044.040	0.0
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$241,942 (0.0 \$	241,942	0.0

Personal Services - 03. Early Learning Access and Quality, (A) General Administration,

Personal Ser	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		59.9		48.
1000	Total Employee Wages and Benefits		\$0		\$0		\$8,962,932		\$7,170,043	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$8,962,932		\$7,170,043	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$525,000	
Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$0		\$525,000	
Subtotal All Pe	ersonal Services		\$0	0.0	\$0	0.0	\$8,962,932	59.9	\$7,695,043	48.9
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
			\$0		\$0		\$0		\$0	
Subtotal All Ot	her Operating		\$0		\$0		\$0		\$0	

Operating Expenses - 03. Early Learning Access and Quality, (A) General 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				
		\$0	\$0	\$0	\$0
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0
Object Code	Object Name				
		\$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									
2000	Total Operating Expenses		\$0		\$0		\$803,174		\$243,347	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense		\$0		\$0		\$803,174		\$243,347	
5200	Other Payments		\$0		\$0		\$0		\$0	
Subtotal All Ot	her Operating		\$0		\$0		\$803,174		\$243,347	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$803,174	0.0	\$243,347	0.0

Capital Outlay - 03. Early Learning Access and Quality, (A) General Administration,

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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Per	rsonal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$62,000		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
			\$0		\$0		\$0		\$0	
	Total Fund Deductions									
9000	Total Fund Deductions Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
9000 9500	Total Higher Education Cost Allocations				\$0 \$0		\$0 \$0		\$0 \$0	
9000 9500 DEFAULT_ROL	Total Higher Education Cost Allocations	PY2	\$0	PY1		CY		RY		
9000 9500 DEFAULT_ROL Object Code	Total Higher Education Cost Allocations L Default rollup	PY2	\$0	PY1		сү		RY		
9000 9500 DEFAULT_ROL Object Code	Total Higher Education Cost Allocations L Default rollup Object Name Operating Expense	PY2	\$0 \$0	PY1	\$0	СУ	\$0	RY	\$0	

Universal Preschool Program - 03. Early Learning Access and Quality, (A) General 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									
			\$0		\$0		\$0		\$0	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$330,410,000	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		R	RY	
5200	Other Payments		\$0		\$0		\$0		\$330,410,000	
Subtotal All Ot	her Operating		\$0		\$0		\$0		\$330,410,000	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$330,410,000	0.0

Universal Preschool Program Provider Recruitment & Support - 03. Early Learning Access and Quality, (A) General 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				
		\$0	\$0	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0
Object Code	Object Name				
		\$0	\$0	\$0	\$0
Subtotal All Pe	ersonal Services	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0
All Other Oper	ating Expenditures				

Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$0 0.0	\$0 0.0
Subtotal All Oth	ner Operating	\$0		\$0	\$0	\$0
		\$0		\$0	\$0	\$0
Object Code	Object Name	PY2	PY1	СҮ	R	Y
DEFAULT_ROL	L Default rollup	\$0		\$0	\$0	\$0
9500	Total Higher Education Cost Allocations	\$0		\$0	\$0	\$0
9000	Total Fund Deductions	\$0		\$0	\$0	\$0
8000	Total Other Financing Uses	\$0		\$0	\$0	\$0
7000	Total Transfers	\$0		\$0	\$0	\$0
6700	Total Debt Service	\$0		\$0	\$0	\$0
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$0		\$0	\$0	\$0
5200	Total Other Payments	\$0		\$0	\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$0	\$0	\$0
3000	Total Travel Expenses	\$0		\$0	\$0	\$0
2000	Total Operating Expenses	\$0		\$0	\$0	\$0

Child Care Assistance Program - 03. Early Learning Access and Quality, (A) General 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									
			\$0		\$0		\$0		\$0	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$157,916,576		\$161,722,612	
5200	Total Other Payments		\$0		\$0		\$0		\$372,681	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	LL Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		C	Υ	RY	Y	
5000	Intergovernmental Payments		\$0		\$0		\$157,916,576		\$161,722,612	
5200	Other Payments		\$0		\$0		\$0		\$372,681	
Subtotal All Ot	her Operating		\$0		\$0		\$157,916,576		\$162,095,293	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$157,916,576	0.0	\$162,095,293	0.0

Intrastate Child Care Assistance Program Redistribution - 03. Early Learning Access and Quality, (A) General 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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$500,000		\$500,000	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
5200	Other Payments		\$0		\$0		\$500,000		\$500,000	
Subtotal All Oth	ner Operating		\$0		\$0		\$500,000		\$500,000	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0

Child Care Assistance Prgm Stimulus-Eligibility Expansion:In - 03. Early Learning Access and Quality, (A) General Administration,

3 3 . 7 1	.,		,			
rices - Employees						
Object Group Name						
Total FTE		0.0	0	1.0	0.0	0.0
Total Employee Wages and Benefits	\$0		\$0	\$0	\$6)
Object Name						
	\$0		\$0	\$0	\$1)
vices - Contract Services						
Object Group Name						
Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0	\$1)
Object Name						
	\$0		\$0	\$0	\$1)
rsonal Services	\$0	0.0	\$0 0	.0 \$0	0.0 \$	0.0
ating Expenditures						
Object Group Name						
Total Operating Expenses	\$0		\$0	\$0	\$1)
Total Travel Expenses	\$0		\$0	\$0	\$1)
Total Intergovernmental Payments	\$0		\$0	\$25,970,215	\$25,970,21	5
Total Other Payments	\$0		\$0	\$0	\$6)
	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Total Contract Services (Purchased Personal Services) Object Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	Total FTE Total Employee Wages and Benefits Object Name So Object Group Name So Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) So Object Name So Object Name So Object Name So Total Contract Services (Purchased Personal Services) So Total Travel Expenses So Total Intergovernmental Payments	Diject Group Name	dices - Employees Object Group Name 0.0 0 Total FTE 0.0 \$0 Total Employee Wages and Benefits \$0 \$0 Object Name Total Contract Services \$0 \$0 Object Group Name \$0 \$0 Object Name \$0 \$0 Inspect Services \$0 \$0 \$0 Inspect Services \$0 \$0 \$0 \$0 Inspect Services \$0 </td <td> Total FTE</td> <td> </td>	Total FTE	

Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$25,970,215 0.0	\$25,970,215	0.0
Subtotal All Oth	ner Operating	\$0		\$0	\$25,970,215	\$25,970,215	
5000	Intergovernmental Payments	\$0		\$0	\$25,970,215	\$25,970,215	
Object Code	Object Name	PY2	PY1	С	Υ	RY	
DEFAULT_ROL	L Default rollup	\$0		\$0	\$0	\$0	
9500	Total Higher Education Cost Allocations	\$0		\$0	\$0	\$0	
9000	Total Fund Deductions	\$0		\$0	\$0	\$0	
8000	Total Other Financing Uses	\$0		\$0	\$0	\$0	
7000	Total Transfers	\$0		\$0	\$0	\$0	
6700	Total Debt Service	\$0		\$0	\$0	\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0	\$0	
6000	Total Capitalized Property Purchases	\$0		\$0	\$0	\$0	

Workforce Recruitment and Retention Grants - 03. Early Learning Access and Quality, (A) General Administration,

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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$11,551,160		\$10,893,167	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	.l. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		С	Υ	F	RY	
5200	Other Payments		\$0		\$0		\$11,551,160		\$10,893,167	
Subtotal All Ot	her Operating		\$0		\$0		\$11,551,160		\$10,893,167	

Professional Development and Training - 03. Early Learning Access and Quality, (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										

1000	Personal Services		\$0		\$0		\$0		\$0	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$7,217,451		\$6,843,470	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY	,	
5200	Other Payments		\$0		\$0		\$7,217,451		\$6,843,470	
Subtotal All Ot	her Operating		\$0		\$0		\$7,217,451		\$6,843,470	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$7,217,451	0.0	\$6,843,470	0.0

Farly Childhood Qualit	v and Availahility - 03 Far	ly Learning Access and Quality.	(A) Conoral 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	1
Object Code	Object Name					
		\$0	\$0	\$0	\$(1
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0	1
Object Code	Object Name					
		\$0	\$0	\$0	\$0	1
Subtotal All Pe	rsonal Services	\$0 0.0	\$0	0.0 \$0	0.0 \$6	0.0
		\$0 0.0	\$0	0.0 \$0	0.0 \$6	0.0
	rsonal Services ating Expenditures	\$0 0.0	\$0	0.0 \$0	0.0 \$(0.0
		\$0 0.0	\$0	0.0 \$0	0.0 \$(0.0
All Other Opera	ating Expenditures	\$0 0.0	\$0 \$0	0.0 \$0		
All Other Opera	ating Expenditures Object Group Name				(\$1,350	
All Other Opera Object Group	ating Expenditures Object Group Name Total Operating Expenses	\$0	\$0	\$6	(\$1,350 \$(
All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$0 \$0	\$0 \$0	\$0	(\$1,350 \$(
All Other Opera Object Group 2000 3000 5000	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	(\$1,350 \$(\$(\$20,937,40)	
All Other Opera Object Group 2000 3000 5000 5200	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$24,909,892	(\$1,350 \$(\$(\$20,937,40)	
All Other Opera Object Group 2000 3000 5000 5200 6000	Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$24,909,892 \$0	(\$1,350 \$(\$ \$(\$) \$20,937,40; \$(\$	
All Other Opera Object Group 2000 3000 5000 5200 6000 6550	Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Fixed Asset Disposal Loss	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$24,909,892 \$0 \$0	(\$1,350 \$1 \$20,937,40 \$1 \$1 \$1 \$1 \$1	

9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY	,	
2000	Operating Expense		\$0		\$0		\$0		(\$1,350)	
5200	Other Payments		\$0		\$0		\$24,909,892		\$20,937,401	
Subtotal All Ot	her Operating		\$0		\$0		\$24,909,892		\$20,936,051	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$24,909,892	0.0	\$20,936,051	0.0

Local Capacity Building Grants - 03. Early Learning Access and Quality, (A) General Administration,

. C. GOIIGI DEI	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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$17,319,546		\$22,592,567	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
	.l. Default rollup		\$0		\$0		\$0		\$0	
DEFAULT_ROL										
	Object Name	PY2		PY1		C	Y	K	łΥ	
Object Code 5200	Object Name Other Payments	PY2	\$0	PY1	\$0		\$17,319,546	N	\$22,592,567	
Object Code	Other Payments	PY2	\$0 \$0	PY1	\$0 \$0	C		N		

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

Object Group Name

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	3.5	3.5
1000	Total Employee Wages and Benefits	\$0	\$0	\$708,162	\$139,900
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$708,162	\$139,900

1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	-
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0 \$7	08,162	3.5	\$139,900	3.5
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0	\$	33,420		\$16,710	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0	\$15,2	58,418		\$2,843,390	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense		\$0		\$0	\$	33,420		\$16,710	
5200	Other Payments		\$0		\$0	\$15,2	58,418		\$2,843,390	
Subtotal All Oth	her Operating		\$0		\$0	\$15,2	91,838		\$2,860,100	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0 \$16,0	00,000	3.5	\$3,000,000	3.5

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0	2.5	0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$551,467	\$0	
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$551,467	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0	\$0	1
Object Code	Object Name						
		\$0		\$0	\$0	\$0	1
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$551,467	2.5 \$0	0.0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$24,885	\$12,443	
3000	Total Travel Expenses	\$0		\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$0		\$0	\$0	\$0	
5200	Total Other Payments	\$0		\$0	\$14,423,648	(\$12,443)	
6000	Total Capitalized Property Purchases	\$0		\$0	\$0	\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0	\$0	
6700	Total Debt Service	\$0		\$0	\$0	\$0	
7000	Total Transfers	\$0		\$0	\$0	\$0	
8000	Total Other Financing Uses	\$0		\$0	\$0	\$0	
9000	Total Fund Deductions	\$0		\$0	\$0	\$0	
9500	Total Higher Education Cost Allocations	\$0		\$0	\$0	\$0	
DEFAULT_ROL	.l Default rollup	\$0		\$0	\$0	\$0	

Object Code	Object Name	PY2	PY1		CY	RY		
2000	Operating Expense	\$0		\$0	\$24,885		\$12,443	
5200	Other Payments	\$0		\$0	\$14,423,648		(\$12,443)	
Subtotal All Ot	her Operating	\$0		\$0	\$14,448,533		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0 \$15,000,000	2.5	\$0	0.0

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

Personal Serv	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		2.8		0.
1000	Total Employee Wages and Benefits		\$0		\$0		\$631,452		\$0	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$631,452		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0	\$631,452	2.8	\$0	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$29,682		\$15,341	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$6,838,866		(\$15,341)	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		C	′	RY		
2000	Operating Expense		\$0		\$0		\$29,682		\$15,341	
5200	Other Payments		\$0		\$0		\$6,838,866		(\$15,341)	
Subtotal All Ot	her Operating		\$0		\$0		\$6,868,548		\$0	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$7,500,000	2.8	\$0	0.0

SB22-213 Child Care Sustainability Grant Program - 03. Early Learning Access and Quality, (A) General Administration,

0022 2 10 01	ma dare dadiamability drant regram do. Early Ecaniming	toocoo ana quanty, (A) Oc	noral 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				
		\$0	\$0	\$0	\$0
Danas and Com	Contract Consisce				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0

Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$50,000,000		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		C,	Y	RY		
5200	Other Payments		\$0		\$0		\$50,000,000		\$0	
Subtotal All Ot	ner Operating		\$0		\$0		\$50,000,000		\$0	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$50,000,000	0.0	\$0	0.0

ARPA Appropriations - 03. Early Learning Access and Quality, (A) General Administration,

Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0		0.5	0.
1000	Total Employee Wages and Benefits	\$0	\$	0	\$170,298	\$0	
Object Code	Object Name						
1000	Personal Services	\$0	\$	0	\$170,298	\$0	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$	0	\$0	\$0	
Object Code	Object Name						
		\$0	\$)	\$0	\$0	
Subtotal All Pe	rsonal Services	\$0	0.0 \$	0.0	\$170,298	0.5 \$0	0.0
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$)	\$4,720	\$2,400	
3000	Total Travel Expenses	\$0	\$	0	\$0	\$0	
5000	Total Intergovernmental Payments	\$0	\$	0	\$0	\$0	
5200	Total Other Payments	\$0	\$	0	\$9,824,982	(\$2,400)	
6000	Total Capitalized Property Purchases	\$0	\$)	\$0	\$0	
6550	Total Fixed Asset Disposal Loss	\$0	\$)	\$0	\$0	
6700	Total Debt Service	\$0	\$)	\$0	\$0	
7000	Total Transfers	\$0	\$)	\$0	\$0	
8000	Total Other Financing Uses	\$0	\$)	\$0	\$0	
9000	Total Fund Deductions	\$0	\$	0	\$0	\$0	
9500	Total Higher Education Cost Allocations	\$0	\$	0	\$0	\$0	
DEFAULT_ROL	.l. Default rollup	\$0	\$	0	\$0	\$0	
Object Code	Object Name	PY2	PY1	C,	Y	RY	

5200	Other Payments	\$0		\$0		\$9,824,982		(\$2,400)	
Subtotal All Ot	ther Operating	\$0		\$0		\$9,829,702		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$10,000,000	0.5	\$0	0.0

Indirect Cost Assessment - 03. Early Learning Access and Quality, (A) General Administration,

Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0
1000	Total Employee Wages and Benefits	9	\$0		\$0		\$432,202		\$432,202	
Object Code	Object Name									
1000	Personal Services	\$	\$0		\$0		\$432,202		\$432,202	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	4	\$0		\$0		\$0		\$0	
Object Code	Object Name									
		\$	\$0		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	4	\$0	0.0	\$0	0.0	\$432,202	0.0	\$432,202	0.
A II Oth O	atten Francis Manager									
	ating Expenditures									
Object Group	Object Group Name	d	0.4		\$0		£2 400 566		P2 400 F66	
2000 3000	Total Operating Expenses Total Travel Expenses		\$0 \$0		\$0 \$0		\$2,188,566 \$0		\$2,188,566 \$0	
							\$0 \$0			
5000	Total Intergovernmental Payments		\$0 80		\$0				\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	.L Default rollup	9	\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
2000	Operating Expense	\$	\$0		\$0		\$2,188,566		\$2,188,566	
Subtotal All Ot	her Operating	9	\$0		\$0		\$2,188,566		\$2,188,566	
Total I in a Itam	Expenditures	9	\$0	0.0	\$0	0.0	\$2,620,768	0.0	\$2,620,768	0

Personal Services - 04. Community and Family Support, (A) General Administration,

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		25.8		28.7
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,213,192		\$4,636,625	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,213,192		\$4,636,625	
	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		\$65,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$65,000	-
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$4,213,192	25.8	\$4,701,625	28.7

All Other Operating Expenditures											
Object Group	Object Group Name										
2000	Total Operating Expenses		\$0		\$0		\$0		\$0		
3000	Total Travel Expenses		\$0		\$0		\$0		\$0		
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0		
5200	Total Other Payments		\$0		\$0		\$0		\$0		
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0		
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0		
6700	Total Debt Service		\$0		\$0		\$0		\$0		
7000	Total Transfers		\$0		\$0		\$0		\$0		
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0		
9000	Total Fund Deductions		\$0		\$0		\$0		\$0		
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0		
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0		
Object Code	Object Name	PY2		PY1		CY		RY			
2000	Operating Expense		\$0		\$0		\$0		\$0		
Subtotal All Ot	ner Operating		\$0		\$0		\$0		\$0		
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$4,213,192	25.8	\$4,701,625	28.7	

Operating Expenses - 04. Community and Family Support, (A) General Administration,

Total Line Item Expenditures

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								
			\$0		\$0		\$0	\$0)
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0	\$0)
Object Code	Object Name								
			\$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								
2000	Total Operating Expenses		\$0		\$0		\$332,341	\$338,846	3
3000	Total Travel Expenses		\$0		\$0		\$0	\$0)
5000	Total Intergovernmental Payments		\$0		\$0		\$0	\$0)
5200	Total Other Payments		\$0		\$0		\$0	\$0)
6000	Total Capitalized Property Purchases		\$0		\$0		\$0	\$0)
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0	\$0)
6700	Total Debt Service		\$0		\$0		\$0	\$0)
7000	Total Transfers		\$0		\$0		\$0	\$0)
8000	Total Other Financing Uses		\$0		\$0		\$0	\$0)
9000	Total Fund Deductions		\$0		\$0		\$0	\$0)
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0	\$0)
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0	\$0)
Object Code	Object Name	PY2		PY1		CY		RY	
2000	Operating Expense		\$0		\$0		\$332,341	\$338,846	3
Subtotal All Otl	her Operating		\$0		\$0		\$332,341	\$338,846	3

\$0 0.0

\$0 0.0

\$332,341 0.0

\$338,846 0.0

Early Intervention - 04. Community and Family Support, (A) General Administration,

Personal Serv	<u>rices - Employees</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									
1000	Personal Services		\$0		\$0		\$0		\$0	
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$79,446,457		\$81,438,214	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		С	Υ	F	RY	
2000	Operating Expense		\$0		\$0		\$0		\$0	
5200	Other Payments		\$0		\$0		\$79,446,457		\$81,438,214	
Subtotal All Oth	her Operating		\$0		\$0		\$79,446,457		\$81,438,214	
Total Line Item	Expanditures		\$0	0.0	\$0	0.0	\$79,446,457	0.0	\$81,438,214	0.0

Home Visiting - 04. Community and Family Support, (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				
		\$0	\$0	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	\$0
Object Code	Object Name				
		\$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				
2000	Total Operating Expenses	\$0	\$0	\$0	\$0

Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$26,790,628	0.0	\$27,778,271	0.0
Subtotal All Ot	her Operating		\$0		\$0		\$26,790,628		\$27,778,271	
5200	Other Payments		\$0		\$0		\$26,790,628		\$27,778,271	
Object Code	Object Name	PY2		PY1		CY	,	RY		
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$26,790,628		\$27,778,271	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	

ARPA Appropriations - 04. Community and Family Support, (A) General Administration,

Personal Ser	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.3		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$65,681		\$0	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$65,681		\$0	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0	\$65,681	0.3	\$0	0.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$1,420		\$710	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$932,899		(\$610)	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		С	Υ	RY		
2000	Operating Expense		\$0		\$0		\$1,420		\$710	
5200	Other Payments		\$0		\$0		\$932,899		(\$610)	
Subtotal All Ot	her Operating		\$0		\$0		\$934,319		\$100	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$1,000,000	0.3	\$100	0.0

Child Maltreatment Prevention - 04. Community and Family Support, (A) General 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									
			\$0		\$0		\$0		\$0	
Personal Serv	rices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$13,575,660		\$13,818,391	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY	•	R	Y	
5200	Other Payments		\$0		\$0	-	\$13,575,660	-	\$13,818,391	
Subtotal All Oth	ner Operating		\$0		\$0		\$13,575,660		\$13,818,391	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$13,575,660	0.0	\$13,818,391	0.0

Early Childhood Mental Health Services - 04. Community and Family Support, (A) General 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						
1000	Personal Services	\$0	\$0	l	\$0	\$0	
Personal Serv	rices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0		\$0	\$0	
Object Code	Object Name						
		\$0	\$0		\$0	\$0	
Subtotal All Per	rsonal Services	\$0	0.0 \$0	0.0	\$0	0.0 \$0	0.0
All Other Opera	nting Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0		\$0	\$0	
3000	Total Travel Expenses	\$0	\$0		\$0	\$0	
5000	Total Intergovernmental Payments	\$0	\$0		\$0	\$0	
5200	Total Other Payments	\$0	\$0		\$6,188,456	\$6,171,170	
6000	Total Capitalized Property Purchases	\$0	\$0		\$0	\$0	
6550	Total Fixed Asset Disposal Loss	\$0	\$0		\$0	\$0	

Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$6,188,456	0.0	\$6,171,170	0.0
Subtotal All Ot	her Operating		\$0		\$0		\$6,188,456		\$6,171,170	
5200	Other Payments		\$0		\$0		\$6,188,456		\$6,171,170	
2000	Operating Expense		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
DEFAULT_ROL	.l Default rollup		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	

Social-Emotional Learning Programs Grants - 04. Community and Family Support, (A) General Administration,

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									
			\$0		\$0		\$0		\$0	
Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$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									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$777,926		\$801,264	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	I. Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
5200	Other Payments		\$0		\$0		\$777,926		\$801,264	
Subtotal All Ot	her Operating		\$0		\$0		\$777,926		\$801,264	
										$\overline{}$

Child Care Services and Substance Use Disorder Treatment Pil - 04. Community and Family Support, (A) General Administration,

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									
		\$0	\$0	\$0	\$0					

Personal Serv	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
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		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$500,000		\$500,000	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
5200	Other Payments		\$0		\$0		\$500,000		\$500,000	
Subtotal All Ot	her Operating		\$0		\$0		\$500,000		\$500,000	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0

ARPA Appropriations - 04. Community and Family Support, (A) General Administration,

Aiti A Appit	princtions of community and running capport, (A) com	noral Adminionation	•,				
Personal Ser	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.0	0.0	0.3		0.3
1000	Total Employee Wages and Benefits	\$0	\$0	\$34,828		\$0	
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$34,828		\$0	
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0		\$0	
Object Code	Object Name						
		\$0	\$0	\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0.0 \$0	0.0 \$34,828	0.3	\$0	0.3
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$710		\$0	
3000	Total Travel Expenses	\$0	\$0	\$0		\$0	
5000	Total Intergovernmental Payments	\$0	\$0	\$0		\$0	
5200	Total Other Payments	\$0	\$0	\$1,964,462		\$0	
6000	Total Capitalized Property Purchases	\$0	\$0	\$0		\$0	
6550	Total Fixed Asset Disposal Loss	\$0	\$0	\$0		\$0	
6700	Total Debt Service	\$0	\$0	\$0		\$0	
7000	Total Transfers	\$0	\$0	\$0		\$0	
8000	Total Other Financing Uses	\$0	\$0	\$0		\$0	
9000	Total Fund Deductions	\$0	\$0	\$0		\$0	
9500	Total Higher Education Cost Allocations	\$0	\$0	\$0		\$0	

DEFAULT_ROL	I. Default rollup	\$0		\$0	\$0	\$0	
Object Code	Object Name	PY2	PY1	c	Υ	RY	
2000	Operating Expense	\$0		\$0	\$710	\$0	
5200	Other Payments	\$0		\$0	\$1,964,462	\$0	
Subtotal All Ot	her Operating	\$0		\$0	\$1,965,172	\$0	
Total Line Item	Expenditures	\$0	0.0	\$0 0.0	\$2,000,000	0.3 \$0	0.3

Indirect Cost Assessment - 04. Community and Family Support, (A) General 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		\$179,342		\$179,342	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$179,342		\$179,342	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services		\$0	0.0	\$0	0.0	\$179,342	0.0	\$179,342	0.0
All Other Oper	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$318,739		\$318,739	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
	Total Debt Service									
6700	Total Debt Service		\$0		\$0		\$0		\$0	
6700 7000	Total Transfers		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
7000										
7000 8000	Total Transfers		\$0		\$0		\$0		\$0	
7000 8000 9000	Total Transfers Total Other Financing Uses		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
7000 8000 9000 9500	Total Other Financing Uses Total Fund Deductions		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0	
7000 8000 9000 9500	Total Transfers Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations	PY2	\$0 \$0 \$0 \$0	PY1	\$0 \$0 \$0 \$0	CY	\$0 \$0 \$0 \$0	RY	\$0 \$0 \$0 \$0	
7000 8000 9000 9500 DEFAULT_ROL	Total Transfers Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations LL Default rollup	PY2	\$0 \$0 \$0 \$0	PY1	\$0 \$0 \$0 \$0	CY	\$0 \$0 \$0 \$0	RY	\$0 \$0 \$0 \$0	
7000 8000 9000 9500 DEFAULT_ROI	Total Transfers Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations LL Default rollup Object Name Operating Expense	PY2	\$0 \$0 \$0 \$0 \$0	PY1	\$0 \$0 \$0 \$0 \$0	CY	\$0 \$0 \$0 \$0 \$0	RY	\$0 \$0 \$0 \$0 \$0	

Personal Services - 05. Licensing and Administration, (A) General Administration,

	, , , , , , , , , , , , , , , , ,	,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	59.1	62.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$4,583,671	\$4,837,805
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$4,583,671	\$4,837,805
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$4.876.722	\$5,169,274

Object Code	Object Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$4,876,722		\$5,169,274	
Subtotal All Pe	rsonal Services		\$0	0.0	\$0	0.0	\$9,460,393	59.1	\$10,007,079	62.0
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$0	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	L Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY		RY		
			\$0		\$0		\$0		\$0	
Subtotal All Ot	her Operating		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$9,460,393	59.1	\$10,007,079	62.0

Operating Expenses - 05. Licensing and Administration, (A) General 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						
		\$0		\$0	\$0	\$0	
Personal Serv	rices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$0	\$0	
Object Code	Object Name						
		\$0		\$0	\$0	\$0	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0 \$0	0.0 \$0	0.0
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$1,037,528	\$510,036	
3000	Total Travel Expenses	\$0		\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$0		\$0	\$0	\$0	
5200	Total Other Payments	\$0		\$0	\$0	\$0	
6000	Total Capitalized Property Purchases	\$0		\$0	\$0	\$0	
6550	Total Fixed Asset Disposal Loss	\$0		\$0	\$0	\$0	
6700	Total Debt Service	\$0		\$0	\$0	\$0	
		**		\$0	\$0	\$0	
7000	Total Transfers	\$0					
7000 8000	Total Other Financing Uses	\$0 \$0		\$0	\$0	\$0	
8000				\$0 \$0	\$0 \$0	\$0 \$0	
8000 9000	Total Other Financing Uses	\$0					
	Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations	\$0 \$0		\$0	\$0	\$0	
8000 9000 9500	Total Other Financing Uses Total Fund Deductions Total Higher Education Cost Allocations	\$0 \$0 \$0	PY1	\$0 \$0	\$0 \$0	\$0 \$0	

Subtotal All Other Operating	\$0		\$0)		\$1,037,528		\$510,036	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	0	\$1,037,528	0.0	\$510,036	0.0

Background Investigation Unit - 05. Licensing and Administration. (A) General Administration.

Background	I Investigation Unit - 05. Licensing and Administrate	tion, (A) General	Admin	istration,						
Personal Ser	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		12.5		8.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$1,493,168		\$1,174,983	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,493,168		\$1,174,983	
Personal Ser	vices - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$0		\$0		\$0	
Object Code	Object Name									
			\$0		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services		\$0	0.0	\$0	0.0	\$1,493,168	12.5	\$1,174,983	8.0
All Other Oper	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$31,644		\$8,439	
3000	Total Travel Expenses		\$0		\$0		\$0		\$0	
5000	Total Intergovernmental Payments		\$0		\$0		\$0		\$0	
5200	Total Other Payments		\$0		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$0		\$0		\$0	
6550	Total Fixed Asset Disposal Loss		\$0		\$0		\$0		\$0	
6700	Total Debt Service		\$0		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$0		\$0		\$0	
8000	Total Other Financing Uses		\$0		\$0		\$0		\$0	
9000	Total Fund Deductions		\$0		\$0		\$0		\$0	
9500	Total Higher Education Cost Allocations		\$0		\$0		\$0		\$0	
DEFAULT_ROL	LL Default rollup		\$0		\$0		\$0		\$0	
Object Code	Object Name	PY2		PY1		CY	1	RY	1	
2000	Operating Expense		\$0		\$0		\$31,644		\$8,439	
Subtotal All Ot	ther Operating		\$0		\$0		\$31,644		\$8,439	
Total Line Item	Expenditures		\$0	0.0	\$0	0.0	\$1,524,812	12.5	\$1,183,422	8.0

Indirect Cost Assessment - 05. Licensing and Administration, (A) General Administration,

manect 003	t Assessment - 03. Licensing and Administration, (A) Gener	iai Adiiiiiisti atioii,					
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		\$688,225	\$688,22	?5
Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$688,225	\$688,22	?5
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0		\$0		0
Object Code	Object Name						
		\$0	\$0		\$0		0
Subtotal All Pe	rsonal Services	\$0 0.	0 \$0	0.0	\$688,225	0.0 \$688,22	25 0.0