

**DEPARTMENT OF LOCAL AFFAIRS**  
**Division - PROPERTY TAXATION**

**FY 2012-13**  
**Position and Object Code Detail**

		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Division of Property Taxation									
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Property Tax Administrator	1284	\$110,411	1.0	\$113,916	1.0	\$113,916	1.0	\$113,916	1.0
Ppty Tax Spec IV	H8J5	\$319,421	3.6	\$270,420	3.0	\$270,420	3.0	\$270,420	3.0
Ppty Tax Spec III	H8J4	\$408,130	6.2	\$409,716	6.0	\$409,716	6.0	\$409,716	6.0
Ppty Tax Spec II	H8J3	\$745,777	12.7	\$749,669	12.7	\$835,416	14.0	\$835,416	14.0
Ppty Tax Spec I	H8J2	\$45,198	0.8	\$115,907	2.1	\$165,000	3.0	\$165,000	3.0
Ppty Tax Spec Intern	H8J1I	\$4,095	0.1	\$32,905	0.8	\$164,276	3.7	\$164,276	3.7
Admin. Asst. III	G3A4	\$133,859	2.9	\$138,108	3.0	\$138,108	3.0	\$138,108	3.0
Admin. Asst. II	G3A2	\$30,240	1.0	\$31,200	1.0	\$31,200	1.0	\$31,200	1.0
IT Professional II	H2I3	\$101,071	1.9	\$0	0.0	\$0	0.0	\$0	0.0
Program Assistant II	H4R2	\$65,901	1.3	\$138,138	2.8	\$112,032	2.0	\$112,032	2.0
Total Full and Part-time Employee Expenditures		\$1,964,103	31.4	\$1,999,979	32.4	\$2,240,084	36.7	\$2,240,084	36.7
PERA Contributions		\$199,143	N/A	\$146,393	N/A	\$171,366	N/A	\$227,369	N/A
Medicare		\$25,013	N/A	\$25,628	N/A	\$32,481	N/A	\$32,481	N/A
Legal Services		\$22,775	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$14,245	N/A	(\$2,079)	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$261,175	N/A	\$169,941	N/A	\$203,848	N/A	\$259,850	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$179,149	N/A	\$249,472	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,404,427	31.4	\$2,419,392	32.4	\$2,443,932	36.7	\$2,499,934	36.7
Operating Expenses									
2150	Custodial, Maintenance & Repair	\$42,090		\$463		\$463		\$463	
2230	Equip Maintenance and Repair	\$0		\$343		\$343		\$343	
2231	ADP Maintenance and Repair	\$0		\$0		\$0		\$0	
2232	Software Maintenance	\$10,045		\$36,053		\$10,920		\$17,470	

2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0				
2250	Rentals	\$17	\$117	\$117	\$117				
2251	Rent/Lease Motor Vehicles - Mileage	\$28	\$2,617	\$2,617	\$2,617				
2510	In-State Travel	\$16,195	\$12,673	\$12,673	\$12,673				
2530	Out-of-State Travel	\$1,282	\$2,525	\$1,525	\$1,525				
2610	Advertising, Marketing & Public Relations	\$881	\$0	\$0	\$0				
2630	Communications/Telephone/Fax	\$20,913	\$19,929	\$19,929	\$19,929				
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$13,099	\$13,869	\$13,869	\$13,869				
2820	Freight, Storage & Other Services	\$2,518	\$2,730	\$2,730	\$2,730				
3112	Automotive Supplies	\$53	\$19	\$0	\$0				
3115	Data Processing Supplies	\$717	\$0	\$0	\$0				
3116	Software Acquisition	\$0	\$1,968	\$0	\$0				
3117	Educational Supplies	\$10	\$10	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$8,943	\$8,427	\$8,427	\$8,427				
3121	Office Supplies	\$17,561	\$12,073	\$12,073	\$12,073				
3122	Photographic Supplies	\$16,097	\$27,333	\$17,333	\$22,197				
3123	Postage	\$22,967	\$24,722	\$24,722	\$24,722				
3124	Printing/Copy Supplies	\$6,475	\$5,843	\$5,843	\$5,843				
3126	Repair & Maint Supplies	\$14,231	\$0	\$0	\$0				
3128	Capital Outlay	\$450	\$1,529	\$1,529	\$1,529				
3140	IT Equipment	\$224	\$7,273	\$7,273	\$7,273				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Fees, Fines, Discounts, Depreciation	\$0	\$6	\$0	\$0				
4140	Dues and Memberships	\$498	\$668	\$668	\$668				
4180	Official Functions	\$354	\$98	\$98	\$98				
4220	Registration Fees	\$9,737	\$5,954	\$5,954	\$5,954				
Total Expenditures Denoted in Object Codes		\$205,382	\$187,242	\$149,107	\$160,521				
Total Expenditures for Line Item		2,609,810	31.4	2,606,634	32.4	2,593,039	36.7	2,660,455	36.7
Total Spending Authority for Line Item		2,959,869	38.5	2,913,927	36.7	2,593,039	36.7	2,660,455	36.7
Amount Under/(Over) Expended		350,059	7.1	307,293	4.3	0	-	0	-

DEPARTMENT OF LOCAL AFFAIRS				FY 2012-13					
Division - Board of Assessment Appeals				Position and Object Code Detail					
Board of Assessment Appeals		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimated		Estimated	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Division Director	H6G5	\$91,458	1.0	\$94,236	1.0	\$94,236	1.0	\$94,236	1.0
Admin. Asst. III	G3A3	\$17,491	0.5	\$69,983	2.0	\$70,164	2.0	\$70,164	2.0
General Professional III	H6G3	\$73,553	1.6	\$50,652	1.0	\$50,652	1.0	\$50,652	1.0
Legal Assistant I	H6G4	\$118,934	1.9	\$109,134	1.7	\$124,200	2.0	\$124,200	2.0
IT Professional II	H2I4	\$54,839	1.0	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional I	H2I3	\$48,558	1.0	\$0	0.0	\$0	0.0	\$0	0.0
General Professional II	H6G2	\$5,443	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Board Members	1040	\$114,300	8.0	\$114,300	7.5	\$104,550	7.2	\$110,400	7.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$524,576</b>	<b>15.0</b>	<b>\$438,305</b>	<b>13.2</b>	<b>\$443,802</b>	<b>13.2</b>	<b>\$449,652</b>	<b>13.2</b>
PERA Contributions		\$51,429	N/A	\$31,536	N/A	\$33,951	N/A	\$45,640	N/A
Medicare		\$8,257	N/A	\$6,100	N/A	\$6,435	N/A	\$6,520	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$14,287	N/A	\$8,210	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$133	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$73,972</b>	<b>N/A</b>	<b>\$45,980</b>	<b>N/A</b>	<b>\$40,386</b>	<b>N/A</b>	<b>\$52,160</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$102,221	N/A	\$97,542	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$700,770</b>	<b>15.0</b>	<b>\$581,827</b>	<b>13.2</b>	<b>\$484,188</b>	<b>13.2</b>	<b>\$501,812</b>	<b>13.2</b>
<b>Operating Expenses</b>									
2150	Custodial, Maintenance & Repair Services	\$200		\$0		\$0		\$0	
2230	Equip Maintenance and Repair	\$0		\$0		\$0		\$0	
2231	ADP Maintenance and Repair	\$0		\$0		\$0		\$0	
2232	Software Maintenance	\$2,353		\$6,966		\$2,256		\$5,477	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0	
2250	Rentals	\$5,280		\$5,680		\$5,680		\$5,680	
2251	Rent/Lease Motor Vehicles - Mileage	\$5		\$0		\$0		\$0	
2510	In-State Travel	\$13,518		\$12,487		\$11,827		\$11,827	
2530	Out-of-State Travel	\$0		\$0		\$0		\$0	

2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0				
2630	Communications/Telephone/Fax	\$6,870	\$6,434	\$6,434	\$6,434				
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$2,033	\$2,090	\$2,090	\$2,090				
2690	Legal Services	\$0	\$0	\$0	\$0				
2820	Freight, Storage & Other Services	\$0	\$158	\$0	\$0				
3112	Automotive Supplies	\$0	\$0	\$0	\$0				
3115	Data Processing Supplies	\$0	\$0	\$0	\$0				
3116	Software Acquisition	\$0	\$946	\$0	\$0				
3117	Educational Supplies	\$0	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$1,236	\$0	\$0				
3121	Office Supplies	\$5,433	\$4,725	\$4,725	\$4,725				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$12,601	\$12,577	\$12,577	\$12,577				
3124	Printing/Copy Supplies	\$371	\$2,202	\$1,202	\$1,202				
3126	Repair & Maint Supplies	\$658	\$0	\$0	\$0				
6210	Capital Outlay	\$0	\$0	\$0	\$0				
3140	IT Equipment	\$6,737	\$762	\$762	\$762				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Fees, Fines, Discounts, Depreciation	\$35	\$0	\$0	\$0				
4140	Dues and Memberships	\$523	\$573	\$573	\$573				
4180	Official Functions	\$0	\$0	\$0	\$0				
4220	Registration Fees	\$1,754	\$1,880	\$1,880	\$1,880				
Total Expenditures Denoted in Object Codes		\$58,371	\$58,716	\$50,006	\$53,227				
Total Expenditures for Line Item		759,141	15.0	640,543	13.2	534,194	13.2	555,038	13.2
Total Spending Authority for Line Item		772,963	15.0	640,958	13.2	534,194	13.2	555,038	13.2
Amount Under/(Over) Expended		13,822	0.0	415	-	0	-	0	-

DEPARTMENT OF LOCAL AFFAIRS						FY 2012-13			
Division - Housing						Position and Object Code Detail			
Manufactured Buildings Program						FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Position Code	Position Type	Actual		Actual		Estimated		Estimated	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
General Professional VI	H6G6	\$1,416	0.0	\$36,006	0.4	\$28,501	0.3	\$28,501	0.3
Admin. Asst. III	H4R1	\$76,284	1.8	\$76,560	1.8	\$85,212	2.0	\$85,212	2.0
General Professional IV	H6G4	\$40,851	0.6	\$0	0.0	\$0	0.0	\$0	0.0
Professional Engineer I	I2C4	\$9,197	0.1	\$4,190	0.1	\$41,904	1.0	\$41,904	1.0
IT Prof IV	H2I3	\$1,118	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Inspector III	D9C3	\$256,293	4.8	\$193,719	3.9	\$210,996	4.0	\$210,996	4.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$385,159</b>	<b>7.3</b>	<b>\$310,475</b>	<b>6.2</b>	<b>\$366,613</b>	<b>7.3</b>	<b>\$366,613</b>	<b>7.3</b>
PERA Contributions		\$42,189	N/A	\$22,336	N/A	\$28,046	N/A	\$37,211	N/A
Medicare		\$5,431	N/A	\$4,279	N/A	\$5,316	N/A	\$5,316	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$3,517	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		(\$8,749)	N/A	\$2,931	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$2,501	N/A	\$222,632	N/A	\$228,233	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$38,871</b>	<b>N/A</b>	<b>\$35,565</b>	<b>N/A</b>	<b>\$255,994</b>	<b>N/A</b>	<b>\$270,760</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$71,086	N/A	\$35,010	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$495,116</b>	<b>7.3</b>	<b>\$381,050</b>	<b>6.2</b>	<b>\$622,607</b>	<b>7.3</b>	<b>\$637,373</b>	<b>7.3</b>
<b>Operating Expenses</b>									
2150	Custodial, Maintenance & Repair Services	\$0		\$0		\$0		\$0	
2230	Equip Maintenance and Repair	\$400		\$385		\$385		\$385	
2231	ADP Maintenance and Repair	\$0		\$0		\$0		\$0	
2232	Software Maintenance	\$0		\$894		\$894		\$894	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0	
2250	Rentals	\$13		\$13		\$13		\$13	
2251	Rent/Lease Motor Vehicles - Mileage	\$8,123		\$9,545		\$9,545		\$9,545	
2510	In-State Travel	\$11,005		\$5,230		\$21,364		\$21,364	
2530	Out-of-State Travel	\$0		\$11		\$11		\$11	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0	
2630	Communications/Telephone/Fax	\$8,489		\$10,029		\$10,029		\$10,029	

2660	Insurance (non-employee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$933	\$26	\$26	\$26				
2690	Legal Services	\$0	\$0	\$0	\$0				
2820	Freight, Storage & Other Services	\$0	\$0	\$0	\$0				
3112	Automotive Supplies	\$0	\$0	\$0	\$0				
3115	Data Processing Supplies	\$0	\$0	\$0	\$0				
3116	Software Acquisition	\$0	\$0	\$0	\$0				
3117	Educational Supplies	\$0	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$0	\$0	\$0				
3121	Office Supplies	\$2,686	\$4,567	\$4,567	\$4,567				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$4,172	\$4,022	\$4,022	\$4,022				
3124	Printing/Copy Supplies	\$64	\$2,999	\$2,999	\$2,999				
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0				
3128	Capital Outlay	\$524	\$50	\$50	\$50				
3140	IT Equipment	\$0	\$0	\$0	\$0				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$75	\$24	\$24	\$24				
4100	Fees, Fines, Discounts, Depreciation	\$0	\$16,134	\$0	\$0				
4140	Dues and Memberships	\$340	\$415	\$415	\$415				
4180	Official Functions	\$19	\$0	\$0	\$0				
4220	Registration Fees	\$1,244	\$1,111	\$1,111	\$1,111				
Total Expenditures Denoted in Object Codes		\$38,086	\$55,456	\$55,456	\$55,456				
Total Expenditures for Line Item		533,202	7.3	436,506	6.2	678,063	7.3	692,830	7.3
Total Spending Authority for Line Item		686,839	15.0	1,218,382	11.7	678,063	7.3	692,830	7.3
Amount Under/(Over) Expended		153,636	7.7	781,876	5.5	0	-	0	-

DEPARTMENT OF LOCAL AFFAIRS						FY 2012-13			
Division - Local Government						Position and Object Code Detail			
(2) Local Government Services Local Utility Management Assistance		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimated		Estimated	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
General Professional IV	H6G4	\$58,805	0.8	\$61,794	0.8	\$64,348	0.9	\$64,348	0.9
General Professional III	H6G3	\$54,902	0.9	\$62,195	1.0	\$58,825	0.9	\$58,825	0.9
General Professional II	H6G2	\$6,351	0.1	\$2,990	0.1	\$10,098	0.3	\$10,098	0.3
Total Full and Part-time Employee Expenditures		\$120,058	1.8	\$126,978	1.8	\$133,270	2.0	\$133,270	2.0
PERA Contributions		\$12,068	N/A	\$9,674	N/A	\$10,195	N/A	\$13,527	N/A
Medicare		\$1,724	N/A	\$1,834	N/A	\$1,932	N/A	\$1,932	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$718	N/A	\$543	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$14,510	N/A	\$12,051	N/A	\$12,128	N/A	\$15,459	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$11,520	N/A	\$12,740	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$146,088	1.8	\$151,769	1.8	\$145,398	2.0	\$148,730	2.0
Operating Expenses									
2150	Custodial, Maintenance & Repair Services	\$2,869		\$0		\$0		\$0	
2230	Equip Maintenance and Repair	\$95		\$0		\$0		\$0	
2231	ADP Maintenance and Repair	\$0		\$0		\$0		\$0	
2232	Software Maintenance	\$0		\$0		\$0		\$0	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0	
2250	Rentals	\$0		\$0		\$0		\$0	
2251	Rent/Lease Motor Vehicles - Mileage	\$0		\$228		\$228		\$228	
2510	In-State Travel	\$544		\$509		\$509		\$509	
2530	Out-of-State Travel	\$958		\$0		\$0		\$0	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0	
2630	Communications/Telephone/Fax	\$2,122		\$2,431		\$2,431		\$2,431	
2660	Insurance (non-empee benefits)	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$655		\$586		\$586		\$586	
2820	Freight, Storage & Other Services	\$0		\$0		\$0		\$0	

3112	Automotive Supplies	\$0	\$0	\$0	\$0				
3115	Data Processing Supplies	\$0	\$0	\$0	\$0				
3116	Software Acquisition	\$0	\$0	\$0	\$0				
3117	Educational Supplies	\$0	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$276	\$47	\$47	\$47				
3121	Office Supplies	\$1,791	\$0	\$0	\$0				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$742	\$225	\$225	\$225				
3124	Printing/Copy Supplies	\$245	\$0	\$0	\$0				
3126	Repair & Maint Supplies	\$291	\$0	\$0	\$0				
3128	Capital Outlay	\$8,697	\$0	\$2,819	\$2,484				
3140	IT Equipment	\$0	\$0	\$0	\$0				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0				
4140	Dues and Memberships	\$165	\$0	\$0	\$0				
4180	Official Functions	\$0	\$0	\$0	\$0				
4220	Registration Fees	\$0	\$195	\$195	\$195				
Total Expenditures Denoted in Object Codes		\$19,450	\$4,221	\$7,040	\$6,705				
Total Expenditures for Line Item		165,538	1.8	155,990	1.8	152,438	2.0	155,434	2.0
Total Spending Authority for Line Item		165,538	2.0	167,449	2.0	152,438	2.0	155,434	2.0
Amount Under/(Over) Expended		0	0.2	11,459	0.2	0	-	0	-

DEPARTMENT OF LOCAL AFFAIRS						FY 2012-13			
Division - Local Government						Position and Object Code Detail			
Conservation Trust Fund Disbursements		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimated		Estimated	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Program Assistant II	H4R2	\$6,510	0.2	\$7,162	0.2	\$6,059	0.2	\$6,059	0.2
General Professional III	H6G3	\$40,930	0.7	\$36,022	0.6	\$36,022	0.6	\$36,022	0.6
Statistical Analyst II	I1B2	\$3,220	0.0	\$30,608	0.4	\$33,600	0.5	\$33,600	0.5
Statistical Analyst IV	I1B4	\$0	0.0	\$6,006	0.1	\$6,006	0.1	\$6,006	0.1
Statistical Analyst V	I1B5	\$13,763	0.2	\$30,584	0.3	\$39,323	0.5	\$39,323	0.5
Phys Sci Research II	I3B3	\$19,831	0.3	\$12,125	0.2	\$12,125	0.2	\$12,125	0.2
IT Professional IV	H2I6	\$38,428	0.4	\$0	0.0	\$0	0.0	\$0	0.0



<b>Total Full and Part-time Employee Expenditures</b>		<b>\$122,681</b>	<b>1.8</b>	<b>\$122,507</b>	<b>1.8</b>	<b>\$133,135</b>	<b>2.0</b>	<b>\$133,135</b>	<b>2.0</b>
PERA Contributions		\$13,176	N/A	\$8,789	N/A	\$10,185	N/A	\$13,512	N/A
Medicare		\$1,695	N/A	\$1,666	N/A	\$1,930	N/A	\$1,930	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$831	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$14,871</b>	<b>N/A</b>	<b>\$11,286</b>	<b>N/A</b>	<b>\$12,115</b>	<b>N/A</b>	<b>\$15,443</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$13,843	N/A	\$15,588	N/A				
Distributions to local governments		\$44,986,007	N/A	\$45,125,865	N/A	\$49,799,324	N/A	\$49,795,997	
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$45,137,402</b>	<b>1.8</b>	<b>\$45,275,246</b>	<b>1.8</b>	<b>\$49,944,574</b>	<b>2.0</b>	<b>\$49,944,575</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2150	Custodial, Maintenance & Repair Services	\$0		\$0		\$0		\$0	
2230	Equip Maintenance and Repair	\$0		\$0		\$0		\$0	
2231	ADP Maintenance and Repair	\$0		\$0		\$0		\$0	
2232	Software Maintenance	\$7,600		\$0		\$0		\$0	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0	
2250	Rentals	\$0		\$0		\$0		\$0	
2251	Rent/Lease Motor Vehicles - Mileage	\$0		\$256		\$256		\$256	
2510	In-State Travel	\$902		\$831		\$831		\$831	
2530	Out-of-State Travel	\$761		\$0		\$0		\$0	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0	
2630	OIT GGCC Communications/Telephone/Fax	\$0		\$49,483		\$49,483		\$49,483	
2660	Insurance (non-empee benefits)	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$1,918		\$2,301		\$2,301		\$2,301	
2820	Freight, Storage & Other Services	\$0		\$0		\$0		\$0	
3112	Automotive Supplies	\$0		\$0		\$0		\$0	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Software Acquisition	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$0		\$0		\$0	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$0		\$352		\$352		\$352	
3124	Printing/Copy Supplies	\$1,060		\$0		\$0		\$0	

3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0				
3128	Capital Outlay	\$0	\$0	\$0	\$0				
3140	IT Equipment	\$0	\$0	\$0	\$0				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0				
4140	Dues and Memberships	\$0	\$0	\$0	\$0				
4180	Official Functions	\$0	\$0	\$0	\$0				
4220	Registration Fees	\$195	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$12,436	\$53,222	\$53,222	\$53,222				
Total Expenditures for Line Item		45,149,838	1.8	45,328,468	1.8	49,997,797	2.0	49,997,797	2.0
Total Spending Authority for Line Item		47,995,763	2.0	51,400,000	2.0	49,997,797	2.0	49,997,797	2.0
Amount Under/(Over) Expended		2,845,925	0.2	6,071,532	0.2	0	-	0	-

<b>DEPARTMENT OF LOCAL AFFAIRS</b>						<b>FY 2012-13</b>			
<b>Division - Local Government</b>						<b>Position and Object Code Detail</b>			
<b>EPA Water/Sewer File Project</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
		Actual		Actual		Estimated		Estimated	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
General Professional IV	H6G4	27,795	0.3	\$32,433	0.4	\$32,744	0.5	\$32,744	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$27,795</b>	<b>0.3</b>	<b>\$32,433</b>	<b>0.4</b>	<b>\$32,744</b>	<b>0.5</b>	<b>\$32,744</b>	<b>0.5</b>
PERA Contributions		\$3,725	N/A	\$3,835	N/A	\$2,505	N/A	\$3,324	N/A
Medicare		\$403	N/A	\$471	N/A	\$475	N/A	\$475	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$8	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,128</b>	<b>N/A</b>	<b>\$4,314</b>	<b>N/A</b>	<b>\$2,980</b>	<b>N/A</b>	<b>\$3,798</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$1,642	N/A	\$1,889	N/A				
Indirect Costs		\$10,031	N/A	\$9,039	N/A	\$11,559	N/A	\$10,741	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$43,596</b>	<b>0.3</b>	<b>\$47,675</b>	<b>0.4</b>	<b>\$47,283</b>	<b>0.5</b>	<b>\$47,283</b>	<b>0.5</b>

<b>Operating Expenses</b>									
2150	Custodial, Maintenance & Repair Services	\$0		\$0		\$0		\$0	
2230	Equip Maintenance and Repair	\$0		\$0		\$0		\$0	
2231	ADP Maintenance and Repair	\$0		\$0		\$0		\$0	
2232	Software Maintenance	\$0		\$0		\$0		\$0	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0	
2250	Rentals	\$0		\$0		\$0		\$0	
2251	Rent/Lease Motor Vehicles - Mileage	\$70		\$30		\$30		\$30	
2510	In-State Travel	\$202		\$43		\$43		\$43	
2530	Out-of-State Travel	\$1,197		\$245		\$245		\$245	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0	
2630	OIT GGCC Communications/Telephone/Fax	\$1,396		\$1,294		\$1,294		\$1,294	
2660	Insurance (non-empee benefits)	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$1,233		\$17		\$17		\$17	
2820	Freight, Storage & Other Services	\$0		\$0		\$0		\$0	
3112	Automotive Supplies	\$0		\$0		\$0		\$0	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Software Acquisition	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$50		\$0		\$0		\$0	
3121	Office Supplies	\$138		\$23		\$23		\$23	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$0		\$0		\$0		\$0	
3124	Printing/Copy Supplies	\$0		\$0		\$0		\$0	
3126	Repair & Maint Supplies	\$276		\$0		\$0		\$0	
3128	Capital Outlay	\$0		\$0		\$0		\$0	
3140	IT Equipment	\$0		\$0		\$0		\$0	
3910	Utilities	\$0		\$0		\$0		\$0	
3950	Gasoline	\$0		\$0		\$0		\$0	
4100	Fees, Fines, Discounts, Depreciation	\$0		\$0		\$0		\$0	
4140	Dues and Memberships	\$0		\$165		\$165		\$165	
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$960		\$325		\$325		\$325	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,522</b>		<b>\$2,142</b>		<b>\$2,142</b>		<b>\$2,142</b>	
<b>Total Expenditures for Line Item</b>		<b>49,118</b>	<b>0.3</b>	<b>49,817</b>	<b>0.4</b>	<b>49,425</b>	<b>0.5</b>	<b>49,425</b>	<b>0.5</b>
<b>Total Spending Authority for Line Item</b>		<b>49,118</b>	<b>0.5</b>	<b>49,890</b>	<b>0.5</b>	<b>49,425</b>	<b>0.5</b>	<b>49,425</b>	<b>0.5</b>

<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>0.2</b>	<b>73</b>	<b>0.1</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
-------------------------------------	----------	------------	-----------	------------	----------	----------	----------	----------

**DEPARTMENT OF LOCAL AFFAIRS**  
**Division - LOCAL GOVERNMENT**

**FY 2012-13**  
**Position and Object Code Detail**

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Field Services Program									
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Mgmt Profile	H6G8	\$42,870	0.4	\$38,316	0.3	\$0	0.0	\$0	0.0
General Professional VII	H6G7	\$25,823	0.2	\$5,320	0.1	\$10,640	0.1	\$10,640	0.1
General Professional VI	H6G6	\$456,610	4.9	\$468,009	4.8	\$474,322	4.8	\$474,322	4.8
General Professional V	H6G5	\$245,817	3.3	\$325,864	4.3	\$325,864	4.3	\$325,864	4.3
General Professional IV	H6G4	\$0	0.0	\$28,796	0.5	\$25,558	0.5	\$25,558	0.5
General Professional III	H6G3	\$272,638	5.4	\$346,233	6.9	\$413,803	8.3	\$413,803	8.3
General Professional II	H6G2	\$15,161	0.4	\$14,144	0.3	\$98,960	2.5	\$98,960	2.5
Program Assistant II	H4R2	\$23,990	0.4	\$44,813	0.9	\$38,005	0.8	\$38,005	0.8
Program Assistant I	H4R1	\$44,699	1.2	\$44,460	1.2	\$85,968	2.4	\$85,968	2.4
Admin. Asst. II	G3A3	\$20,560	0.6	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional VI	H2I8	\$27,877	0.2	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional IV	H2I6	\$21,281	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,197,324	17.5	\$1,315,953	19.3	\$1,473,121	23.6	\$1,473,121	23.6
PERA Contributions		\$124,331	N/A	\$97,925	N/A	\$112,694	N/A	\$149,522	N/A
Medicare		\$12,890	N/A	\$14,490	N/A	\$21,360	N/A	\$21,360	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$39,526	N/A	\$19,929	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$29,148	N/A	\$2,983	N/A	\$0	N/A	\$0	N/A
Contract Services		\$255	N/A	\$4,105	N/A	\$48,938	N/A	\$35,334	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$206,151	N/A	\$139,431	N/A	\$182,991	N/A	\$206,216	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$126,761	N/A	\$151,549	N/A				
Federally Funded personal Services		\$1,000,559	9	\$914,332	7.7	\$289,971	4.3	\$296,462	4.3
Total Personal Services Expenditures for Line Item		\$2,530,795	26.5	\$2,521,265	27.0	\$1,946,083	27.9	\$1,975,799	27.9

**Operating Expenses**

2150	Custodial, Maintenance & Repair Services	\$25,827	\$5,331	\$5,331	\$5,331				
2230	Equip Maintenance and Repair	\$75	\$100	\$100	\$100				
2231	ADP Maintenance and Repair	\$0	\$0	\$0	\$0				
2232	Software Maintenance	\$4,041	\$11,120	\$16,120	\$16,120				
2240	Motor Vehicle Maint and Repair	\$80	\$0	\$0	\$0				
2250	Rentals	\$4,777	\$4,462	\$4,462	\$4,462				
2251	Rent/Lease Motor Vehicles - Mileage	\$2,823	\$35,999	\$50,999	\$50,999				
2510	In-State Travel	\$66,173	\$58,419	\$88,419	\$88,419				
2530	Out-of-State Travel	\$3,238	\$8,950	\$8,950	\$8,950				
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0				
2630	Communications/Telephone/Fax	\$40,090	\$51,419	\$58,419	\$58,419				
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$78,085	\$17,398	\$22,398	\$22,398				
2820	Freight, Storage & Other Services	\$1,127	\$20	\$20	\$20				
3112	Automotive Supplies	\$11	\$58	\$58	\$58				
3115	Data Processing Supplies	\$33,174	\$39,315	\$39,315	\$39,315				
3116	Software Acquisition	\$0	\$15,043	\$20,043	\$20,043				
3117	Educational Supplies	\$0	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$4,210	\$3,205	\$3,205	\$3,205				
3121	Office Supplies	\$11,324	\$5,357	\$11,357	\$11,357				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$9,071	\$9,108	\$9,108	\$9,108				
3124	Printing/Copy Supplies	\$1,337	\$2,146	\$2,146	\$2,146				
3126	Repair & Maint Supplies	\$0	\$2,788	\$2,788	\$2,788				
3128	Capital Outlay	\$10,907	\$4,827	\$10,827	\$10,827				
3140	IT Equipment	\$958	\$123	\$123	\$123				
3910	Utilities	\$404	\$387	\$387	\$387				
3950	Gasoline	\$193	\$139	\$139	\$139				
4100	Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0				
4140	Dues and Memberships	\$42	\$3,874	\$3,874	\$3,874				
4180	Official Functions	\$6,818	\$3,079	\$3,079	\$3,079				
4220	Registration Fees	\$21,060	\$26,827	\$26,827	\$26,827				
Total Expenditures Denoted in Object Codes		\$325,846	\$309,493	\$388,493	\$388,493				
Total Expenditures for Line Item		2,856,641	26.5	2,830,758	27.0	2,334,576	27.9	2,364,292	27.9
Total Spending Authority for Line Item		2,529,896	28.5	2,512,423	27.9	2,334,576	27.9	2,364,292	27.9

Amount Under/(Over) Expended	(326,745)	2.0	(318,335)	0.9	0	-	0	-
------------------------------	-----------	-----	-----------	-----	---	---	---	---

**DEPARTMENT OF LOCAL AFFAIRS**  
**Division - LOCAL GOVERNMENT**

**FY 2012-13**  
**Position and Object Code Detail**

		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Search and Rescue Program									
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Program Assistant II	H4R2	\$2,284	0.1	\$1,658	0.0	\$2,250	0.1	\$2,250	0.1
General Professional V	H6G5	\$34,022	0.4	\$35,102	0.4	\$35,102	0.4	\$35,102	0.4
General Professional III	H6G3	\$15,609	0.5	\$37,392	0.8	\$37,392	0.8	\$37,392	0.8
IT Professional II	H2I4	\$14,778	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$66,693	1.3	\$74,152	1.2	\$74,744	1.3	\$74,744	1.3
PERA Contributions		\$7,563	N/A	\$5,497	N/A	\$5,718	N/A	\$7,587	N/A
Medicare		\$953	N/A	\$1,044	N/A	\$1,084	N/A	\$1,084	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$2,460	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,909	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$13,885	N/A	\$6,541	N/A	\$6,802	N/A	\$8,670	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$5,347	N/A	\$11,238	N/A	\$12,136	N/A		N/A
Grants to Local Governments		\$340,945	0	\$296,761	0	\$498,149	0	\$509,759	0
Total Personal Services Expenditures for Line Item		\$426,870	1.3	\$388,692	1.2	\$591,831	1.3	\$593,173	1.3
Operating Expenses									
2150	Custodial, Maintenance & Repair Services	\$0		\$0		\$0		\$0	
2230	Equip Maintenance and Repair	\$0		\$0		\$0		\$0	
2231	ADP Maintenance and Repair	\$0		\$0		\$0		\$0	
2232	Software Maintenance	\$0		\$0		\$0		\$0	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0	
2250	Rentals	\$0		\$0		\$0		\$0	
2251	Rent/Lease Motor Vehicles - Mileage	\$0		\$0		\$0		\$0	
2510	In-State Travel	\$361		\$94		\$94		\$94	
2530	Out-of-State Travel	\$0		\$0		\$0		\$0	

2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0				
2630	GGCC - Communications/Telephone/Fax	\$957	\$16,411	\$16,411	\$16,411				
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$1,495	\$1,689	\$1,689	\$1,689				
2820	Freight, Storage & Other Services	\$0	\$0	\$0	\$0				
3112	Automotive Supplies	\$0	\$0	\$0	\$0				
3115	Data Processing Supplies	\$0	\$0	\$0	\$0				
3116	Software Acquisition	\$0	\$0	\$0	\$0				
3117	Educational Supplies	\$0	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$0	\$0	\$0				
3121	Office Supplies	\$1,631	\$1,710	\$1,710	\$1,710				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$1,000	\$0	\$0	\$0				
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0				
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0				
3128	Capital Outlay	\$0	\$0	\$0	\$0				
3140	IT Equipment	\$0	\$0	\$0	\$0				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0				
4140	Dues and Memberships	\$0	\$0	\$0	\$0				
4180	Official Functions	\$738	\$636	\$636	\$636				
4220	Registration Fees	\$0	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$6,182	\$20,540	\$20,540	\$20,540				
Total Expenditures for Line Item		433,052	1.3	409,232	1.2	612,371	1.3	613,713	1.3
Total Spending Authority for Line Item		613,349	1.3	615,000	1.3	612,371	1.3	613,713	1.3
Amount Under/(Over) Expended		180,297	-	205,768	0.1	0	-	0	-



**DEPARTMENT OF LOCAL AFFAIRS**  
**Division - EMERGENCY MANAGEMENT**

**FY 2012-13**  
**Position and Object Code Detail**

		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
Administration									
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Senior Executive Service	H6G8	\$22,028	0.2	\$10,168	0.1	\$10,500	0.1	\$10,500	0.1
General Professional V	H6G5	\$84,843	1.0	\$58,503	0.7	\$58,820	0.7	\$58,820	0.7
General Professional IV	H6G4	\$120,334	2.2	\$183,120	2.9	\$186,144	3.0	\$186,144	3.0
General Professional III	H6G3	\$113,614	2.0	\$115,336	2.1	\$102,692	1.9	\$102,692	1.9
Program Asst. I	H4R1	\$39,164	0.9	\$0	0.0	\$18,750	0.5	\$18,750	0.5
IT Professional III	H2I5	\$24,493	0.3	\$0	0.0	\$0	0.0	\$0	0.0
IT Tech II	H2I2	\$4,552	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Phys Sci Research III	I3B3	\$27,582	0.4	\$0	0.0	\$0	0.0	\$0	0.0
Admin. Asst. III	G3A4	\$49,852	1.0	\$48,569	1.0	\$48,780	1.0	\$48,780	1.0
Accounting Tech III	G3A3	\$5,862	0.2	\$35,446	1.0	\$36,000	1.0	\$36,000	1.0
Accounting Tech I	H8B2	\$34,892	1.0	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
Total Full and Part-time Employee Expenditures		\$527,215	9.1	\$493,550	8.8	\$504,095	9.2	\$504,095	9.2
PERA Contributions		\$53,768	N/A	\$36,381	N/A	\$38,563	N/A	\$51,166	N/A
Medicare		\$7,611	N/A	\$6,901	N/A	\$7,309	N/A	\$7,309	N/A
Legal Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$2,624	N/A	\$2,613	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	(\$43,565)	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$3,517	N/A	\$0	N/A	\$12,275	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$61,379	N/A	\$5,858	N/A	\$48,486	N/A	\$70,750	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$100,121	N/A	\$99,802	N/A	\$0	N/A		N/A
Federally Funded Personal Services and Operating		\$2,883,334	17.7	\$2,800,129	19.4	\$1,939,051	18.7	\$1,969,162	18.7
Total Personal Services Expenditures for Line Item		\$3,572,049	26.8	\$3,399,338	28.2	\$2,491,632	27.9	\$2,544,007	27.9
Operating Expenses									
2150	Custodial, Maintenance & Repair Services	\$0		\$4,961		\$4,961		\$4,961	
2230	Equip Maintenance and Repair	\$0		\$0		\$0		\$0	
2231	ADP Maintenance and Repair	\$1,273		\$0		\$0		\$0	

2232	Software Maintenance	\$3,829	\$0	\$0	\$0				
2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0				
2250	Rentals	\$0	\$0	\$0	\$0				
2251	Rent/Lease Motor Vehicles - Mileage	\$56	\$23,291	\$12,521	\$23,864				
2510	In-State Travel	\$7,384	\$0	\$0	\$0				
2530	Out-of-State Travel	\$0	\$0	\$0	\$0				
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0				
2630	GGCC - Communications/Telephone/Fax	\$16,668	\$65,115	\$10,115	\$10,115				
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$9,036	\$27,612	\$27,612	\$9,448				
2820	Freight, Storage & Other Services	\$0	\$4,475	\$4,475	\$4,475				
3112	Automotive Supplies	\$0	\$0	\$0	\$0				
3115	Data Processing Supplies	\$0	\$0	\$0	\$0				
3116	Software Acquisition	\$2,781	\$0	\$0	\$0				
3117	Educational Supplies	\$0	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$168	\$0	\$0	\$0				
3121	Office Supplies	\$1,233	\$119	\$119	\$119				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$4,327	\$11,236	\$11,236	\$11,236				
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0				
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0				
3128	Capital Outlay	\$0	\$0	\$0	\$0				
3140	IT Equipment	\$1,349	\$0	\$0	\$0				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Fees, Fines, Discounts, Depreciation	\$0	\$546	\$546	\$546				
4140	Dues and Memberships	\$0	\$0	\$0	\$0				
4180	Official Functions	\$340	\$0	\$0	\$0				
4220	Registration Fees	\$585	\$315	\$315	\$315				
Total Expenditures Denoted in Object Codes		\$49,029	\$137,670	\$71,899	\$65,078				
Total Expenditures for Line Item		3,621,078	26.8	3,537,008	28.2	2,563,531	27.9	2,609,085	27.9
Total Spending Authority for Line Item		2,942,939	29.4	2,791,598	27.9	2,563,531	27.9	2,609,085	27.9
Amount Under/(Over) Expended		(656,487)	2.6	(745,410)	(0.3)	0	-	0	-