

DEPARTMENT OF LOCAL AFFAIRS				FY 2012-13	
Division - Executive Director's Office			Position and Object Code Detail		
Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	Custodial, Maintenance & Repair Services	\$0	\$0	\$0	\$0
2230	Equip Maintenance and Repair	\$0	\$125	\$125	\$125
2231	ADP Maintenance and Repair	\$80	\$2,349	\$2,349	\$2,349
2232	Software Maintenance	\$21,590	\$9,777	\$9,777	\$9,777
2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0
2250	Rentals	\$19,465	\$19,440	\$19,440	\$19,440
2251	Rent/Lease Motor Vehicles - Mileage	\$57,876	\$41,045	\$61,045	\$61,045
2510	In-State Travel	\$2,959	\$4,372	\$12,865	\$12,865
2530	Out-of-State Travel	\$28	\$567	\$567	\$567
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0
2630	Communications/Telephone/Fax	\$11,153	\$12,081	\$12,081	\$12,081
2690	Legal Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$2,162	\$2,249	\$2,249	\$2,249
2820	Freight, Storage & Other Services	\$931	\$883	\$883	\$883
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3116	Software Acquisition	\$0	\$200	\$200	\$200
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$20	\$0	\$0	\$0
3121	Office Supplies	\$4,644	\$3,788	\$4,263	\$4,263
3122	Photographic Supplies	\$0	\$3	\$3	\$3
3123	Postage	\$2,780	\$2,415	\$2,415	\$2,415
3124	Printing/Copy Supplies	\$793	\$1,201	\$1,201	\$1,201
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0
3140	IT Equipment	\$125	\$0	\$0	\$0
3910	Utilities	\$99	\$0	\$0	\$0

3950	Gasoline	\$0	\$0	\$0	\$0
4100	Fees, Fines, Discounts, Depreciation	\$0	\$15,185	\$0	\$0
4140	Dues and Memberships	\$0	\$0	\$0	\$0
4180	Official Functions	\$724	\$437	\$437	\$437
4220	Registration Fees	\$670	\$1,890	\$1,890	\$1,890
6000	Capital Outlay Expenses	\$92,436	\$142,438	\$12,859	\$12,859
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$218,537</b>	<b>\$260,445</b>	<b>\$144,650</b>	<b>\$144,650</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$218,537</b>	<b>\$260,445</b>	<b>\$144,650</b>	<b>\$144,650</b>
<b>Total Spending Authority for Line Item</b>		<b>\$144,175</b>	<b>\$144,175</b>	<b>\$144,650</b>	<b>\$144,650</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$74,362)</b>	<b>(\$116,270)</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF LOCAL AFFAIRS				FY 2012-13	
Division - Housing		Position and Object Code Detail			
Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	Custodial, Maintenance & Repair Services	\$1,400	\$29	\$29	\$29
2230	Equip Maintenance and Repair	\$2,402	\$0	\$0	\$0
2231	ADP Maintenance and Repair	\$0	\$0	\$0	\$0
2232	Software Maintenance	\$718	\$0	\$0	\$0
2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0
2250	Rentals	\$0	\$92	\$92	\$92
2251	Rent/Lease Motor Vehicles - Mileage	\$255	\$693	\$693	\$693
2510	In-State Travel	\$4,314	\$4,445	\$4,445	\$4,445
2530	Out-of-State Travel	\$0	\$0	\$0	\$0
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0
2630	Communications/Telephone/Fax	\$4,993	\$1,908	\$1,908	\$3,203

2660	Insurance (non-empree benefits)	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$686	\$3,073	\$3,073	\$3,073
2820	Freight, Storage & Other Services	\$0	\$1,668	\$1,668	\$1,668
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$717	\$0	\$0	\$0
3116	Software Acquisition	\$0	\$610	\$610	\$610
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$400	\$581	\$581	\$581
3121	Office Supplies	\$0	\$3	\$3	\$3
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$4,328	\$5,095	\$5,095	\$5,095
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0
3128	Non-capitalized Equipment	\$829	\$0	\$0	\$0
3140	IT Equipment	\$1,247	\$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	\$1,407	\$1,407	\$1,407
4180	Official Functions	\$473	\$2,087	\$2,087	\$2,087
4220	Registration Fees	\$3,141	\$2,918	\$2,918	\$2,918
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$25,903</b>	<b>\$24,608</b>	<b>\$24,608</b>	<b>\$25,903</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$25,903</b>	<b>\$24,608</b>	<b>\$24,608</b>	<b>\$25,903</b>
<b>Total Spending Authority for Line Item</b>		<b>\$25,903</b>	<b>\$24,608</b>	<b>\$24,608</b>	<b>\$25,903</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF LOCAL AFFAIRS				FY 2012-13	
Division - Local Government		Position and Object Code Detail			
Operating					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	Custodial, Maintenance & Repair Services	\$3,343	\$0	\$0	\$0
2230	Equip Maintenance and Repair	\$0	\$1,313	\$1,313	\$1,313
2231	ADP Maintenance and Repair	\$4,271	\$0	\$0	\$0
2232	Software Maintenance	\$0	\$9,904	\$9,904	\$14,121
2240	Motor Vehicle Maint and Repair	\$725	\$0	\$0	\$0
2250	Rentals	\$2	\$725	\$725	\$725
2251	Rent/Lease Motor Vehicles - Mileage	\$1,662	\$460	\$460	\$460
2510	In-State Travel	\$2,863	\$3,196	\$5,793	\$5,793
2530	Out-of-State Travel	\$0	\$3,951	\$3,951	\$3,951
2610	Advertising, Marketing & Public Relations	\$15,195	\$0	\$0	\$0
2630	Communications/Telephone/Fax	\$0	\$17,081	\$17,081	\$17,081
2660	Insurance (non-empee benefits)	\$4,636	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$0	\$4,488	\$4,488	\$4,488
2820	Freight, Storage & Other Services	\$10	\$716	\$716	\$716
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$717	\$1,948	\$1,948	\$1,948
3116	Software Acquisition	\$3,585	\$2,280	\$2,280	\$2,280
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,074	\$157	\$157	\$157
3121	Office Supplies	\$3,458	\$1,483	\$1,483	\$1,483
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$5,959	\$4,384	\$4,384	\$4,384
3124	Printing/Copy Supplies	\$5,970	\$2,833	\$2,833	\$2,833
3126	Repair & Maint Supplies	\$259	\$4,103	\$4,103	\$4,103
3128	Non-capitalized Equipment	\$785	\$1,046	\$1,046	\$1,046
3140	IT Equipment	\$9,612	\$80	\$80	\$80

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	\$249	\$324	\$324	\$324
4180	Official Functions	\$7	\$39	\$39	\$39
4220	Registration Fees	\$2,943	\$2,108	\$2,108	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$67,324</b>	<b>\$62,618</b>	<b>\$65,215</b>	<b>\$67,324</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$67,324</b>	<b>\$62,618</b>	<b>\$65,215</b>	<b>\$67,324</b>
<b>Total Spending Authority for Line Item</b>		<b>\$67,324</b>	<b>\$65,215</b>	<b>\$65,215</b>	<b>\$67,324</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$2,597</b>	<b>\$0</b>	<b>\$0</b>