

DEPARTMENT OF LOCAL AFFAIRS						FY 2013-14			
Division - Executive Director's Office						Position and Object Code Detail			
Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Executive Director	1120	\$147,372	1.0	\$151,024	1.0	\$151,024	1.0	\$151,024	1.0
Deputy Director - Management Profile	H6G8	\$114,948	1.0	\$114,958	1.0	\$114,958	1.0	\$114,958	1.0
General Professional VI	H6G6	\$97,716	1.0	\$82,410	0.8	\$103,013	1.0	\$103,013	1.0
General Professional III	H6G3	\$31,587	0.7	\$34,904	0.7	\$51,000	1.2	\$51,000	1.2
General Professional IV	H6G4	\$0	0.0	\$22,495	0.4	\$48,288	1.0	\$48,288	1.0
Budget Analyst IV	H8E4	\$90,840	1.0	\$70,902	0.8	\$95,004	1.0	\$95,004	1.0
Program Assistant II	H4R2	\$25,830	0.6	\$22,810	0.6	\$45,610	1.0	\$45,610	1.0
Program Assistant I	H4R1	\$15,757	0.4	\$16,923	0.4	\$0	0.0	\$0	0.0
Controller III	H8C3	\$112,800	1.0	\$112,800	1.0	\$112,800	1.0	\$112,800	1.0
Controller II	H8C2	\$0	0.0	\$104,316	1.0	\$104,316	1.0	\$104,316	1.0
Accountant IV	H8A4	\$104,316	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Accountant III	H8A3	\$43,274	0.6	\$69,610	1.0	\$69,610	1.0	\$69,610	1.0
Accountant II	H8A2	\$131,124	2.0	\$131,124	2.0	\$131,124	2.0	\$131,124	2.0
Accounting Tech. III	H8B3	\$63,817	1.3	\$92,480	2.0	\$92,480	2.0	\$92,480	2.0
Total Full and Part-time Employee Expenditures		\$979,380	11.6	\$1,026,756	12.7	\$1,119,227	14.2	\$1,119,227	14.2
PERA Contributions		\$74,208	N/A	\$80,673	N/A	\$113,601	N/A	\$113,601	N/A
Medicare		\$14,070	N/A	\$26,964	N/A	\$16,229	N/A	\$16,229	N/A
Overtime Wages		\$0	N/A	\$1,408	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		\$892	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$24,668	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$949	N/A	\$93,492	N/A	\$20,195	N/A	\$20,195	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		\$114,787	0.0	\$202,537	0.0	\$150,025	0.0	\$150,025	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay)		\$72,517	N/A	\$83,195					
Roll Forwards		\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$1,166,684	11.6	\$1,312,488	12.7	\$1,269,251	14.2	\$1,269,251	14.2
Total Spending Authority for Line Item		\$ 1,307,594	13.7	\$ 1,312,811	14.2	\$ 1,269,251	14.2	\$ 1,269,251	14.2
Amount Under/(Over) Expended		\$ 140,910	2.1	\$ 323	1.5	\$0	-	\$ -	-

DEPARTMENT OF LOCAL AFFAIRS						FY 2013-14			
Division - Housing						Position and Object Code Detail			
Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	

Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Director	H6G8	\$76,248	0.7	\$115,908	1.0	\$115,908	1.0	\$115,908	1.0
General Professional VI	H6G7	\$37,239	0.4	\$98,902	1.0	\$98,902	1.0	\$98,902	1.0
General Professional IV	H6G4	\$222,312	3.2	\$200,298	3.0	\$200,298	3.0	\$200,298	3.0
General Professional III	H6G3	\$73,243	1.4	\$65,617	1.4	\$65,617	1.4	\$65,617	1.4
Admin. Asst. II	G3A2	\$750	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Admin. Asst. III	G3A3	\$32,337	0.9	\$36,395	1.0	\$36,395	1.0	\$36,395	1.0
Program Assistant I	H4R1	\$21,027	0.5	\$44,417	1.0	\$44,417	1.0	\$44,417	1.0
Total Full and Part-time Employee Expenditures		\$463,155	7.0	\$561,537	8.4	\$561,537	8.4	\$561,537	8.4
PERA Contributions		\$34,935	N/A	\$28,513	N/A	\$56,996	N/A	\$56,996	N/A
Medicare		\$6,418	N/A	\$6,164	N/A	\$8,142	N/A	\$8,142	N/A
Overtime Wages		\$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		\$35,664	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$645	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$40,851	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		\$118,513	0.0	\$34,677	0.0	\$65,138	0.0	\$65,138	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay)		\$73,959	N/A	\$52,004					
Federally Funded Personal Services		\$952,364	13.7	\$1,428,187	31.6	\$1,890,532	32.0	\$1,890,532	32.0
Total Expenditures for Line Item		\$1,607,991	20.7	\$2,076,405	40.0	\$2,517,207	40.4	\$2,517,207	40.4
Total Spending Authority for Line Item		\$ 1,375,303	21.4	\$ 2,546,620	40.4	\$ 2,517,207	40.4	\$ 2,517,207	40.4
Amount Under/(Over) Expended		\$ (232,688)	0.7	\$ 470,215	0.4	0	-	\$ -	-

DEPARTMENT OF LOCAL AFFAIRS						FY 2013-14			
Division - Local Government						Position and Object Code Detail			
Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Mgmt Profile II	H6G8	\$213,912	1.7	\$244,572	2.0	\$252,228	2.0	\$252,228	2.0
General Professional VII	H6G7	\$69,163	0.7	\$106,414	1.0	\$63,842	0.6	\$63,842	0.6
General Professional V	H6G5	\$29,597	0.5	\$72,010	1.0	\$72,010	1.0	\$72,010	1.0
General Professional IV	H6G4	\$46,126	0.7	\$56,806	1.0	\$56,806	1.0	\$56,806	1.0
General Professional III	H6G3	\$201,080	3.8	\$100,324	2.1	\$110,324	2.1	\$110,324	2.1
General Professional II	H6G2	\$74,032	1.6	\$40,402	1.0	\$40,402	1.0	\$40,402	1.0
Phys Sci Research II	I3B3	\$39,406	0.7	\$60,634	1.0	\$60,634	1.0	\$60,634	1.0
Admin. Asst. I	G3A3	\$0	0.0	\$33,140	1.0	\$33,140	1.0	\$33,140	1.0

Program Assistant II	H4R2	\$47,749	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Program Assistant I	H4R1	\$17,142	0.4	\$71,424	2.0	\$71,424	2.0	\$71,424	2.0
Stat Analyst V	I1B5	\$0	0.0	\$87,394	1.0	\$87,394	1.0	\$87,394	1.0
Stat. Analyst IV	I1B4	\$86,461	1.2	\$61,319	1.0	\$61,319	1.0	\$61,319	1.0
Stat. Analyst III	I1B3	\$78,849	1.2	\$0	0.0	\$0	0.0	\$0	0.0
Stat Analyst II	I1B2	\$0	0.0	\$50,000	1.0	\$61,610	1.0	\$61,610	1.0
IT Professional IV	H2I6	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional II	H2I4	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
IT Professional I	H2I3	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$903,516	13.3	\$984,439	15.1	\$971,133	14.7	\$971,133	14.7
PERA Contributions		\$63,931	N/A	\$75,009	N/A	\$98,570	N/A	\$98,570	N/A
Medicare		\$16,312	N/A	\$12,241	N/A	\$14,081	N/A	\$14,081	N/A
State Temporary Employees		\$9,776	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$93,183	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$39,291	N/A	\$0	N/A	\$55,954	N/A	\$55,954	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$222,493	0.0	\$87,250	0.0	\$168,606	0.0	\$168,606	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay		\$40,541	N/A	\$80,446					
Federally Funded Personal Services		\$184,069	2.4	\$35,000	1.0	\$156,337	3.0	\$156,337	3.0
Total Expenditures for Line Item		\$1,350,620	15.8	\$1,187,135	16.1	\$1,296,075	17.7	\$1,296,075	17.7
Total Spending Authority for Line Item		1,328,153	17.7	1,343,626	17.7	1,296,075	17.7	1,296,075	17.7
Amount Under/(Over) Expended		\$ (22,467)	1.9	\$ 156,491	1.6	\$ -	-	\$ -	-

DEPARTMENT OF LOCAL AFFAIRS**FY 2013-14****Division - Executive Director's Office****Position and Object Code Detail****Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	Custodial, Maintenance & Repair Services	\$0	\$0	\$0	\$0
2230	Equip Maintenance and Repair	\$125	\$0	\$0	\$0
2231	ADP Maintenance and Repair	\$2,349	\$330	\$330	\$330
2232	Software Maintenance	\$9,777	\$11,470	\$12,000	\$12,000
2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0
2250	Rentals	\$19,440	\$0	\$0	\$0
2251	Rent/Lease Motor Vehicles - Mileage	\$41,045	\$0	\$0	\$0
2252	Rental/Motor Pool Mileage Charge	\$0	\$54,360	\$65,000	\$65,000
2254	Rental of Motor Vehicles	\$0	\$38	\$0	\$0
2258	Parking Fees	\$0	\$19,471	\$20,000	\$20,000
2259	Parking Fee Reimbursement	\$0	\$73	\$0	\$0
2510	In-State Travel	\$4,372	\$2,639	\$4,000	\$4,000
2511	In-State Common Carrier Fares	\$0	\$10,132	\$15,000	\$15,000
2513	In- State Personal Vehicle Reimbursement	\$0	\$477	\$500	\$500
2520	In-State Travel Non Employee	\$0	\$243	\$0	\$0
2530	Out-of-State Travel	\$567	\$307	\$320	\$320
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0
2630	Communications/Telephone/Fax	\$12,081	\$8,671	\$9,000	\$9,000
2631	Comm Svcs from Outside Sources	\$0	\$2,896	\$3,000	\$3,000
2680	Printing/Reproduction Services	\$2,249	\$1,449	\$2,000	\$2,000
2690	Legal Services	\$0	\$0	\$0	\$0
2820	Freight, Storage & Other Services	\$883	\$541	\$600	\$600
2830	Office Moving- Purchased Svcs	\$0	\$200	\$0	\$0
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$113	\$0	\$0

3116	Software Acquisition	\$200	\$675	\$700	\$700
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$1,000	\$1,000	\$1,000
3121	Office Supplies	\$3,788	\$2,523	\$4,000	\$4,000
3122	Photographic Supplies	\$3	\$0	\$0	\$0
3123	Postage	\$2,415	\$1,907	\$2,100	\$2,100
3124	Printing/Copy Supplies	\$1,201	\$73	\$100	\$100
3126	Repair & Maint Supplies	\$0	\$395	\$400	\$400
3128	Noncapitalized Equipment	\$0	\$342	\$0	\$0
3140	IT Equipment	\$0	\$2,605	\$2,000	\$2,000
3910	Utilities	\$0	\$0	\$0	\$0
3950	Gasoline	\$0	\$0	\$0	\$0
4100	Fees, Fines, Discounts, Depreciation	\$15,185	\$0	\$0	\$0
4140	Dues and Memberships	\$0	\$200	\$200	\$200
4180	Official Functions	\$437	\$354	\$400	\$400
4220	Registration Fees	\$1,890	\$1,634	\$2,000	\$2,000
4256	Other Benefit Plan Expense	\$0	\$900	\$0	\$0
6000	Capital Outlay Expenses	\$142,438	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$260,445	\$126,018	\$144,650	\$144,650
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$260,445	\$126,018	\$144,650	\$144,650
Total Spending Authority for Line Item		\$144,175	\$144,650	\$144,650	\$144,650
Amount Under/(Over) Expended		(\$116,270)	\$18,632	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS
Division - Housing
Operating

FY 2013-14
Position and Object Code Detail

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	Custodial, Maintenance & Repair Services	\$29	\$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	\$3,289	\$3,300	\$3,300
2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0
2250	Rentals	\$92	\$0	\$0	\$0
2251	Rent/Lease Motor Vehicles - Mileage	\$693	\$0	\$0	\$0
2252	Rental/ Motor Pool Mileage Charge	\$0	\$135	\$500	\$500
2259	Parking Fee Reimbursement	\$0	\$228	\$500	\$500
2510	In-State Travel	\$4,445	\$852	\$5,000	\$5,000
2511	In-State Common Carrier Fares	\$0	(\$56)	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$450	\$500	\$500
2520	In-State Travel/Non Employee	\$0	\$2,527	\$0	\$0
2523	IS/Non-Employee Personal Vehicle Reimb	\$0	\$413	\$503	\$503
2530	Out-of-State Travel	\$0	(\$123)	\$0	\$0
2531	OS Common Carrier Fares	\$0	\$260	\$300	\$300
2610	Advertising, Marketing & Public Relations	\$0	\$370	\$400	\$400
2630	Communications/Telephone/Fax	\$1,908	\$0	\$0	\$0
2631	Comm Svcs from Outside	\$0	\$1,075	\$1,100	\$1,100
2632	MNT Payments to DPA	\$0	\$162	\$200	\$200
2640	GGCC Billings-Purchased Services	\$0	\$377	\$400	\$400
2650	OIT Purchased Services	\$0	\$36	\$0	\$0
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$3,073	\$162	\$0	\$0
2820	Freight, Storage & Other Services	\$1,668	\$210	\$0	\$0
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3116	Software Acquisition	\$610	\$0	\$0	\$0

3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$581	\$473	\$500	\$500
3121	Office Supplies	\$3	\$619	\$1,000	\$1,000
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$5,095	\$539	\$600	\$600
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0
3128	Non-capitalized Equipment	\$0	\$37	\$0	\$0
3140	IT Equipment	\$0	\$1,519	\$0	\$0
3910	Utilities	\$0	\$0	\$0	\$0
3950	Gasoline	\$0	\$83	\$0	\$0
4100	Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$1,407	\$5,330	\$5,400	\$5,400
4180	Official Functions	\$2,087	\$1,476	\$1,500	\$1,500
4220	Registration Fees	\$2,918	\$4,164	\$4,200	\$4,200
Total Expenditures Denoted in Object Codes		\$24,608	\$24,608	\$25,903	\$25,903
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$24,608	\$24,608	\$25,903	\$25,903
Total Spending Authority for Line Item		\$24,608	\$24,608	\$25,903	\$25,903
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF LOCAL AFFAIRS				FY 2013-14	
Division - Local Government			Position and Object Code Detail		
Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	Custodial, Maintenance & Repair Services	\$0	\$0	\$0	\$0

2230	Equip Maintenance and Repair	\$1,313	\$100	\$100	\$100
2231	ADP Maintenance and Repair	\$0	\$0	\$0	\$0
2232	Software Maintenance	\$9,904	\$1,970	\$2,000	\$2,000
2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0
2250	Rentals	\$725	\$0	\$0	\$0
2251	Rent/Lease Motor Vehicles - Mileage	\$460	\$0	\$0	\$0
2252	Rental/ Motor Pool Mileage Charge	\$0	\$441	\$500	\$500
2259	Parking Fee Reimbursement	\$0	\$124	\$240	\$240
2510	In-State Travel	\$3,196	\$6,096	\$7,000	\$7,000
2511	In-State Common Carrier Fares	\$1,000	\$967	\$1,000	\$1,000
2513	In-State Personal Vehicle Reimbursement	\$1,000	\$1,066	\$1,100	\$1,100
2520	In-State Travel/ Non Employee	\$0	\$102	\$100	\$100
2530	Out-of-State Travel	\$3,951	\$3,116	\$4,000	\$4,000
2531	OS Common Carrier Fares	\$0	\$1,180	\$1,200	\$1,200
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0
2630	Comm Svcs from Division of Telecom	\$17,081	\$12,325	\$13,000	\$13,000
2631	Comm Svcs from Outside Sources	\$4,900	\$4,186	\$4,300	\$4,300
2641	Other ADP Billings- Purchased Svcs	\$3,280	\$3,280	\$3,300	\$3,300
2660	Insurance (non-empree benefits)	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$4,488	\$1,945	\$2,000	\$2,000
2810	Frieght	\$0	\$12	\$24	\$24
2820	Freight, Storage & Other Services	\$716	\$0	\$0	\$0
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$1,948	\$0	\$0	\$0
3116	Software Acquisition	\$2,280	\$50	\$50	\$50
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$157	\$475	\$500	\$500
3121	Office Supplies	\$1,483	\$4,125	\$4,200	\$4,200
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$4,384	\$4,260	\$4,600	\$4,600
3124	Printing/Copy Supplies	\$2,833	\$3,360	\$4,000	\$4,000

3126	Repair & Maint Supplies	\$4,103	\$0	\$0	\$0
3128	Non-capitalized Equipment	\$1,046	\$371	\$0	\$0
3139	Non Capitalized Fixed Asset Other	\$0	\$745	\$0	\$0
3140	IT Equipment	\$80	\$408	\$0	\$0
3143	Non Capitalized IT- PC's	\$11,275	\$606	\$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	\$324	\$42	\$50	\$50
4180	Official Functions	\$39	\$59	\$60	\$60
4220	Registration Fees	\$2,108	\$13,802	\$14,000	\$14,000
Total Expenditures Denoted in Object Codes		\$84,073	\$65,212	\$67,324	\$67,324
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$84,073	\$65,212	\$67,324	\$67,324
Total Spending Authority for Line Item		\$129,242	\$129,242	\$131,352	\$131,352
Amount Under/(Over) Expended		\$45,169	\$64,030	\$64,028	\$64,028

DEPARTMENT OF LOCAL AFFAIRS
Division - PROPERTY TAXATION

FY 2013-14
Position and Object Code Detail

		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Division of Property Taxation									
Position Code									

2513	In-State Personal Vehicle Reimbursement	\$0	\$704	\$1,000	\$1,000				
2530	Out-of-State Travel	\$2,525	\$3,042	\$3,100	\$3,100				
2531	OS Common Carrier Fares	\$0	\$1,412	\$1,500	\$1,500				
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0				
2630	Communications/Telephone/Fax	\$19,929	\$16,846	\$17,000	\$17,000				
2631	Comm Svcs from Outside Sources	\$0	\$459	\$500	\$500				
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$13,869	\$11,167	\$12,000	\$12,000				
2690	Legal Services	\$0	\$5,562	\$5,900	\$5,900				
2810	Freight	\$0	\$70	\$100	\$100				
2820	Freight, Storage & Other Services	\$2,730	\$814	\$850	\$850				
3112	Automotive Supplies	\$19	\$60	\$0	\$0				
3115	Data Processing Supplies	\$0	\$0		\$0				
3116	Software Acquisition	\$1,968	\$238	\$250	\$250				
3117	Educational Supplies	\$10	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$8,427	\$6,028	\$6,100	\$6,100				
3121	Office Supplies	\$12,073	\$11,030	\$11,030	\$11,030				
3122	Photographic Supplies	\$27,333	\$29,705	\$29,800	\$29,800				
3123	Postage	\$24,722	\$16,579	\$16,600	\$16,600				
3124	Printing/Copy Supplies	\$5,843	\$4,509	\$4,600	\$4,600				
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0				
3128	Capital Outlay	\$1,529	\$11,334	\$1,500	\$1,500				
3132	Non Capital Office/Funiture/ Office System	\$0	\$403	\$0	\$0				
3140	IT Equipment	\$7,273	\$0	\$0	\$0				
3142	Non Capitalized IT- Network	\$0	\$1,221	\$1,200	\$1,200				
3143	Non Capitalized IT- Other	\$0	\$32,709	\$0	\$0				
3147	Non Cap IT- Purchased Network Software	\$0	\$3,552	\$3,600	\$3,600				
3910	Utilities	\$0	\$0	\$0	\$0				
3950	Gasoline	\$0	\$0	\$0	\$0				
4100	Fees, Fines, Discounts, Depreciation	\$6	\$0	\$0	\$0				
4105	Bank Card Fees	\$0	\$17	\$27	\$27				
4140	Dues and Memberships	\$668	\$320	\$320	\$320				
4180	Official Functions	\$98	\$231	\$300	\$300				
4220	Registration Fees	\$5,954	\$14,694	\$14,000	\$14,000				
4256	Other Benefit Plan Expense	\$0	\$2,695	\$0	\$0				
5540	Distributions- Other States	\$0	\$125	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$187,242	\$206,692	\$162,727	\$162,727				
Total Expenditures for Line Item		2,606,634	32.4	2,495,667	30.0	2,635,455	36.7	2,635,455	36.7
Total Spending Authority for Line Item		2,913,927	36.7	2,669,449	36.7	2,635,455	36.7	2,635,455	36.7
Amount Under/(Over) Expended		307,293	4.3	173,782	6.7	\$ -	-	\$ (0.43)	-

DEPARTMENT OF LOCAL AFFAIRS
Division - Board of Assessment Appeals

FY 2013-14

Position and Object Code Detail

Board of Assessment Appeals		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Division Director	H6G6	\$ -	0.0	\$ 29,420.50	0.3	\$ 101,450.00	1.0	\$101,450	1.0
Division Director	H6G5	\$94,236	1.0	\$ 66,750.50	0.7	\$ -	0.0	\$0	0.0
Admin. Asst. III	G3A4	\$69,983	2.0	\$ 70,164.00	2.0	\$ 35,410.00	1.0	\$35,410	1.0
Admin Asst. II	G3A3	\$0	0.0	\$ -	0.0	\$ 34,774.00	1.0	\$34,774	1.0
General Professional III	H6G3	\$50,652	1.0	\$ 50,652.00	1.0	\$ 15,301.24	0.2	\$15,301	0.2
Legal Assistant I	H6G4	\$109,134	1.7	\$ -	0.0	\$ -	0.0	\$0	0.0
IT Professional II	H2I4	\$0	0.0	\$ -	0.0	\$ -	0.0	\$0	0.0
IT Professional I	H2I3	\$0	0.0	\$ -	0.0	\$ -	0.0	\$0	0.0
General Professional II	H6G2	\$0	0.0	\$ -	0.0	\$ -	0.0	\$0	0.0
Program Asst II	H4R2	\$0	0.0	\$ 50,662.00	1.0	\$ 50,662.00	1.0	\$50,662	1.0
Board Members	1040	\$114,300	7.5	\$ 133,572.96	7.2	\$ 266,200.00	9.0	\$266,200	9.0
Total Full and Part-time Employee Expenditures		\$438,305	13.2	\$371,801	11.9	\$402,347	13.2	\$402,347	13.2
PERA Contributions		\$31,536	N/A	\$56,581	N/A	\$ 61,237.25	N/A	\$61,237	N/A
Medicare		\$6,100	N/A	\$5,889	N/A	\$ 5,834.03	N/A	\$5,834	N/A
Legal Services		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
State Temporary Employees		\$8,210	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$133	N/A	\$29,935	N/A	\$ -	N/A	\$0	N/A
Contract Services		\$0	N/A	\$41,180	N/A	\$ 41,000.00	N/A	\$41,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$45,980	N/A	\$133,585	N/A	\$108,071	N/A	\$108,071	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$97,542	N/A	\$89,871	N/A	\$ -	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	
Total Personal Services Expenditures for Line Item		\$581,827	13.2	\$595,258	11.9	\$510,419	13.2	\$510,419	13.2
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	\$6,966		\$1,343		\$1,500		\$1,500	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0	
2250	Rentals	\$5,680		\$0		\$0		\$0	
2251	Rent/Lease Motor Vehicles - Mileage	\$0		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$5,280		\$6,000		\$6,000	
2259	Parking Fee Reimbursement	\$0		\$20		\$20		\$20	
2510	In-State Travel	\$12,487		\$2,004		\$3,500		\$3,500	
2511	In-State Common Carrier Fares	\$0		\$105		\$110		\$110	
2513	In-State Personal Vehicle Reimbursement	\$0		\$3,842		\$3,900		\$3,900	

2530	Out-of-State Travel	\$0	\$0	\$0	\$0				
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0				
2630	Communications/Telephone/Fax	\$6,434	\$5,243	\$5,300	\$5,300				
2631	Comm Svcs from Outside Sources	\$0	\$521	\$600	\$600				
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$2,090	\$1,296	\$2,000	\$2,000				
2690	Legal Services	\$0	\$0	\$0	\$0				
2820	Freight, Storage & Other Services	\$158	\$0	\$0	\$0				
3112	Automotive Supplies	\$0	\$0	\$0	\$0				
3115	Data Processing Supplies	\$0	\$0	\$0	\$0				
3116	Software Acquisition	\$946	\$1,277	\$1,300	\$1,300				
3117	Educational Supplies	\$0	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$1,236	\$681	\$700	\$700				
3121	Office Supplies	\$4,725	\$5,240	\$5,250	\$5,250				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$12,577	\$10,934	\$12,000	\$12,000				
3124	Printing/Copy Supplies	\$2,202	\$2,532	\$2,565	\$2,565				
3126	Repair & Maint Supplies	\$0	\$0	\$0	\$0				
6210	Capital Outlay	\$0	\$0	\$0	\$0				
3140	IT Equipment	\$762	\$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	\$573	\$225	\$225	\$225				
4180	Official Functions	\$0	\$110	\$110	\$110				
4220	Registration Fees	\$1,880	\$333	\$333	\$333				
4256	Other Benefit Expense	\$0	\$983	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$58,716	\$41,969	\$45,412	\$45,412				
Total Expenditures for Line Item		640,543	13.2	637,227	11.9	555,831	13.2	555,831	13.2
Total Spending Authority for Line Item		640,958	13.2	640,579	13.2	\$ 555,831.00	13.2	555,831	13.2
Amount Under/(Over) Expended		415	-	3,352	1.3	\$0	-	\$0	-

DEPARTMENT OF LOCAL AFFAIRS				FY 2013-14					
Division - Housing				Position and Object Code Detail					
Manufactured Buildings Program		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
General Professional VI	H6G6	\$36,006	0.4	\$45,919	0.5	\$ 45,918.60	0.5	\$45,919	0.5
Admin. Asst. III	H4R1	\$76,560	1.8	\$77,652	1.8	\$ 77,652.00	1.8	\$77,652	1.8
General Professional IV	H6G4	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
Professional Engineer I	I2C4	\$4,190	0.1	\$20,751	0.3	\$ 20,751.37	0.3	\$20,751	0.3

Inspector III	D9C3	\$193,719	3.9	\$79,321	1.6	\$ 84,321.00	1.7	\$84,321	1.7
Inspector II	D9C2	\$0	0.0	\$100,652	2.0	\$ 150,978.00	3.0	\$150,978	3.0
Total Full and Part-time Employee Expenditures		\$310,475	6.2	\$324,295	6.2	\$ 379,620.97	7.3	\$379,621	7.3
PERA Contributions		\$22,336	N/A	\$23,124	N/A	\$ 37,900.00	N/A	\$37,900	N/A
Medicare		\$4,279	N/A	\$4,413	N/A	\$ 5,525.00	N/A	\$5,525	N/A
Legal Services		\$0	N/A	\$0	N/A	\$ 20,784	N/A	\$20,784	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
State Temporary Employees		\$3,517	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,931	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Contract Services		\$2,501	N/A	\$6,975	N/A	\$ 203,000.00	N/A	\$203,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$35,565	N/A	\$34,511	N/A	\$267,209	N/A	\$267,209	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$35,010	N/A	\$46,038	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$381,050	6.2	\$404,844	6.2	\$646,830	7.3	\$646,830	7.3
Operating Expenses									
2150	Custodial, Maintenance & Repair Services	\$0		\$0		\$ -		\$0	
2230	Equip Maintenance and Repair	\$385		\$600		\$ -		\$0	
2231	ADP Maintenance and Repair	\$0		\$0		\$ -		\$0	
2232	Software Maintenance	\$894		\$523		\$ 530.00		\$530	
2240	Motor Vehicle Maint and Repair	\$0		\$0		\$ -		\$0	
2250	Rentals	\$13		\$0		\$ -		\$0	
2251	Rent/Lease Motor Vehicles - Mileage	\$9,545		\$0		\$ -		\$0	
2252	Rental Motor Pool Mileage Charge	\$0		\$14,589		\$ 14,600.00		\$14,600	
2259	Parking Fee Reimbursement	\$0		\$30		\$ -		\$0	
2510	In-State Travel	\$5,230		\$8,392		\$ 8,400.00		\$8,400	
2520	In-State Travel/ Non-employee	\$0		\$270		\$0		\$0	
2523	IS/Non Empl- Personal Vehicle Reimb	\$0		\$300		\$0		\$0	
2530	Out-of-State Travel	\$11		\$335		\$ 350.00		\$350	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$ -		\$0	
2630	Communications/Telephone/Fax	\$10,029		\$4,136		\$ 4,200.00		\$4,200	
2631	Comm Services from Outside Sources	\$0		\$2,667		\$ 2,700.00		\$2,700	
2660	Insurance (non-employee benefits)	\$0		\$0		\$ -		\$0	
2680	Printing/Reproduction Services	\$26		\$73		\$ 75.00		\$75	
2690	Legal Services	\$0		\$0		\$ -		\$0	
2820	Freight, Storage & Other Services	\$0		\$100		\$ 100.00		\$100	
3110	Other Supplies & Materials	\$0		\$6,815		\$ 6,800.00		\$6,800	
3112	Automotive Supplies	\$0		\$0		\$ -		\$0	
3115	Data Processing Supplies	\$0		\$0		\$ -		\$0	
3116	Software Acquisition	\$0		\$0		\$ -		\$0	
3117	Educational Supplies	\$0		\$0		\$ -		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$1,654		\$ 1,700.00		\$1,700	

3121	Office Supplies	\$4,567	\$1,285	\$	1,430.00	\$1,430			
3122	Photographic Supplies	\$0	\$0	\$	-	\$0			
3123	Postage	\$4,022	\$2,295	\$	2,300.00	\$2,300			
3124	Printing/Copy Supplies	\$2,999	\$0	\$	-	\$0			
3126	Repair & Maint Supplies	\$0	\$0	\$	-	\$0			
3128	Capital Outlay	\$50	\$22	\$	25.00	\$25			
3140	IT Equipment	\$0	\$1,758	\$	-	\$0			
3910	Utilities	\$0	\$0	\$	-	\$0			
3950	Gasoline	\$24	\$0	\$	-	\$0			
4100	Fees, Fines, Discounts, Depreciation	\$16,134	\$0	\$	-	\$0			
4140	Dues and Memberships	\$415	\$350	\$	350.00	\$350			
4180	Official Functions	\$0	\$220	\$	220.00	\$220			
4220	Registration Fees	\$1,111	\$2,220	\$	2,220.00	\$2,220			
4256	Other Benefit Plan Expense	\$0	\$1,712	\$	-	\$0			
Total Expenditures Denoted in Object Codes		\$55,456	\$50,347	\$46,000	\$46,000				
Total Expenditures for Line Item		436,506	6.2	455,191	6.2	692,830	7.3	692,830	7.3
Total Spending Authority for Line Item		1,218,382	11.7	728,536	7.3	692,830	7.3	692,830	7.3
Amount Under/(Over) Expended		781,876	5.5	273,345	1.1	\$ 0.43	0.0	\$ -	0.0

DEPARTMENT OF LOCAL AFFAIRS						FY 2013-14			
Division - Local Government						Position and Object Code Detail			
(2) Local Government Services Local Utility Management Assistance		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
General Professional V	H6G5	\$ -	0.0	\$ 16,443	0.3	\$ 16,443.00	0.3	\$ 16,443.00	0.3
General Professional IV	H6G4	\$61,794	0.8	\$ 47,942.10	0.6	\$ 47,942.10	0.6	\$ 47,942.10	0.6
General Professional III	H6G3	\$62,195	1.0	\$ 58,824.90	0.9	\$ 58,824.90	0.9	\$ 58,824.90	0.9
General Professional II	H6G2	\$2,990	0.1	\$ 10,098.00	0.3	\$ 10,098.00	0.3	\$ 10,098.00	0.3
Total Full and Part-time Employee Expenditures		\$126,978	1.8	\$ 133,308.00	2.0	\$ 133,308.00	2.0	\$ 133,308.00	2.0
PERA Contributions		\$9,674	N/A	\$10,420	N/A	\$10,420	N/A	\$10,420	N/A
Medicare		\$1,834	N/A	\$1,923	N/A	\$1,923	N/A	\$1,923	N/A
Legal Services		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$543	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$ 6,093.00	N/A	\$6,093	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$ -	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$12,051	N/A	\$12,343	N/A	\$ 18,435.74	N/A	\$18,436	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$12,740	N/A	\$14,350	N/A		N/A		N/A
Roll Forwards		\$0	N/A	\$0	N/A		N/A		N/A

Total Personal Services Expenditures for Line Item		\$151,769	1.8	\$160,000	2.0	\$151,744	2.0	\$151,744	2.0
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	\$228		\$0		\$0		\$0	
2252	Rental/ Motor Pool Mile Charge	\$0		\$210		\$210		\$210	
2510	In-State Travel	\$509		\$495		\$500		\$500	
2530	Out-of-State Travel	\$0		\$1,831		\$1,850		\$1,850	
2531	OS Common Carrier Fares	\$0		\$265		\$270		\$270	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0	
2630	Communications/Telephone/Fax	\$2,431		\$0		\$0		\$0	
2631	Comm Svcs from Outside Sources	\$0		\$167		\$170		\$170	
2660	Insurance (non-empee benefits)	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$586		\$90		\$90		\$90	
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	\$47		\$170		\$170		\$170	
3121	Office Supplies	\$0		\$3		\$0		\$0	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$225		\$6		\$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		\$170		\$170		\$170	
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$195		\$253		\$260		\$260	
Total Expenditures Denoted in Object Codes		\$4,221		\$3,659		\$3,690		\$3,690	
Total Expenditures for Line Item		\$ 155,990	1.8	\$ 163,659	2.0	\$ 155,434	2.0	\$ 155,435	2.0
Total Spending Authority for Line Item		\$ 167,449	2.0	\$ 164,664	2.0	\$ 155,434	2.0	\$ 155,434	2.0

Amount Under/(Over) Expended	\$	11,459	0.2	\$	1,005	-	\$0	-	\$0	-
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DEPARTMENT OF LOCAL AFFAIRS				FY 2013-14						
Division - Local Government				Position and Object Code Detail						
Conservation Trust Fund Disbursements		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE	
Program Assistant II	H4R2	\$7,162	0.2	\$ 6,039.72	0.1	\$ 6,039.72	0.1	\$6,040	0.1	
General Professional III	H6G3	\$36,022	0.6	\$ 36,021.60	0.6	\$ 36,021.60	0.6	\$36,022	0.6	
Statistical Analyst II	I1B2	\$30,608	0.4	\$ 31,741.65	0.5	\$ 31,741.65	0.5	\$31,742	0.5	
Statistical Analyst IV	I1B4	\$6,006	0.1	\$ 7,507.20	0.1	\$ 7,507.20	0.1	\$7,507	0.1	
Statistical Analyst V	I1B5	\$30,584	0.3	\$ 38,320.08	0.5	\$ 38,320.08	0.5	\$38,320	0.5	
Phys Sci Research II	I3B3	\$12,125	0.2	\$ 12,125.00	0.2	\$ 12,125.00	0.2	\$12,125	0.2	
IT Professional IV	H2I6	\$0	0.0	\$ -	0.0	\$ -	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures		\$122,507	1.8	\$131,755	2.0	\$131,755	2.0	\$131,755	2.0	
PERA Contributions		\$8,789	N/A	\$9,536	N/A	\$9,536	N/A	\$9,536	N/A	
Medicare		\$1,666	N/A	\$1,807	N/A	\$1,807	N/A	\$1,807	N/A	
Legal Services		\$0	N/A	\$0	N/A		N/A	\$0	N/A	
Shift Differential Wages		\$0	N/A	\$0	N/A		N/A	\$0	N/A	
State Temporary Employees		\$0	N/A	\$0	N/A		N/A	\$0	N/A	
Sick and Annual Leave Payouts		\$831	N/A	\$1,003	N/A		N/A	\$0	N/A	
Contract Services		\$0	N/A	\$0	N/A		N/A	\$0	N/A	
Furlough Wages		\$0	N/A	\$0	N/A		N/A	\$0	N/A	
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A	
Total Temporary, Contract, and Other Expenditures		\$11,286	N/A	\$12,346	N/A	\$11,343	N/A	\$11,343	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$15,588	N/A	\$16,230						
Distributions to local governments		\$45,125,865	N/A	\$49,108,475	N/A	\$49,844,388	N/A	\$49,844,388	N/A	
Total Personal Services Expenditures for Line Item		\$45,275,246	1.8	\$49,268,806	2.0	\$49,987,487	2.0	\$49,987,487	2.0	
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		\$7,000		\$7,000		\$7,000	
2240	Motor Vehicle Maint and Repair		\$0		\$0		\$0		\$0	
2250	Rentals		\$0		\$0		\$0		\$0	
2251	Rent/Lease Motor Vehicles - Mileage		\$256		\$0				\$0	
2252	Rental/Motor Pool Mile Charge		\$0		\$84		\$0			
2510	In-State Travel		\$831		\$723		\$800		\$800	
2513	In-State Personal Vehicle Reimbursement		\$0		\$516		\$550		\$550	
2530	Out-of-State Travel		\$0		\$0				\$0	
2610	Advertising, Marketing & Public Relations		\$0		\$0				\$0	
2630	OIT GGCC Communications/Telephone/Fax		\$49,483		\$0		\$0		\$0	

2660	Insurance (non-empree benefits)	\$0	\$0		\$0
2680	Printing/Reproduction Services	\$2,301	\$1,106	\$1,110	\$1,110
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	\$352	\$842	\$850	\$850
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	\$0	\$0	\$0	\$0
4220	Registration Fees	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes					
		\$53,222	\$10,270	\$10,310	\$10,310
Total Expenditures for Line Item					
		45,328,468	1.8	49,279,076	2.0
Total Spending Authority for Line Item					
		51,400,000	2.0	50,272,913	2.0
Amount Under/(Over) Expended					
		6,071,532	0.2	993,837	0.0

DEPARTMENT OF LOCAL AFFAIRS						FY 2013-14			
Division - Local Government						Position and Object Code Detail			
EPA Water/Sewer File Project		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
General Professional IV	H6G4	\$32,433	0.4	\$30,043	0.4	32,300	0.5	\$32,300	0.5
Total Full and Part-time Employee Expenditures		\$32,433	0.4	\$30,043	0.3	\$ 32,300	0.5	\$32,300	0.5
PERA Contributions		\$3,835	N/A	\$3,803	N/A	\$ 3,302	N/A	\$3,302	N/A
Medicare		\$471	N/A	\$436	N/A	\$ 468	N/A	\$468	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		\$8	N/A	\$9	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	\$0	N/A	0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,314	N/A	\$4,248	N/A	\$3,770	N/A	\$3,770	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$1,889	N/A	\$1,660					
Indirect Costs		\$9,039	N/A	\$10,590	N/A	\$10,600	N/A	\$10,600	N/A
Total Personal Services Expenditures for Line Item		\$47,675	0.4	\$46,540	0.3	\$46,670	0.5	\$46,670	0.5
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	\$30		\$0		\$0		\$0	
2510	In-State Travel	\$43		\$38		\$0		\$0	
2530	Out-of-State Travel	\$245		\$0		\$0		\$0	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0	
2630	OIT GGCC Communications/Telephone/Fax	\$1,294		\$1,594		\$1,500		\$1,500	
2631	Comm Svcs Outside Sources	\$0		\$284		\$285		\$285	
2660	Insurance (non-empee benefits)	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$17		\$970		\$970		\$970	
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	\$23		\$0		\$0		\$0	
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	\$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	\$165		\$0		\$0		\$0	
4180	Official Functions	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$325		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes									
		\$2,142		\$2,885		\$2,755		\$2,755	
Total Expenditures for Line Item									
		49,817	0.4	49,425	0.3	49,425	0.5	49,425	0.5

Total Spending Authority for Line Item	49,890	0.5	49,425	0.5	49,425	0.5	49,425	0.5
Amount Under/(Over) Expended	73	0.1	\$ -	0.2	\$ -	-	\$ -	-

DEPARTMENT OF LOCAL AFFAIRS						FY 2013-14			
Division - LOCAL GOVERNMENT						Position and Object Code Detail			
Field Services Program									
		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Mgmt Profile	H6G8	\$38,316	0.3	\$0	0.0	\$ -	0.0	\$0	0.0
General Professional VII	H6G7	\$5,320	0.1	\$5,330	0.1	\$ 10,640.40	0.1	\$10,640	0.1
General Professional VI	H6G6	\$468,009	4.8	\$404,780	4.1	\$ 474,321.60	4.8	\$474,322	4.8
General Professional V	H6G5	\$325,864	4.3	\$357,323	4.2	\$ 325,863.60	4.3	\$325,864	4.3
General Professional IV	H6G4	\$28,796	0.5	\$25,558	0.5	\$ 25,558.20	0.5	\$25,558	0.5
General Professional III	H6G3	\$346,233	6.9	\$434,844	8.3	\$ 413,803.20	8.3	\$413,803	8.3
General Professional II	H6G2	\$14,144	0.3	\$14,695	0.3	\$ 98,960.40	2.5	\$98,960	2.5
Program Assistant II	H4R2	\$44,813	0.9	\$40,137	0.8	\$ 38,005.20	0.8	\$38,005	0.8
Program Assistant I	H4R1	\$44,460	1.2	\$50,064	1.4	\$ 85,968.00	2.4	\$85,968	2.4
Admin Assistant III	G3A4	\$0	0.0	\$19,182	0.4	\$ -	0.0	\$0	0.0
IT Professional VI	H2I8	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
IT Professional IV	H2I6	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,315,953	19.3	\$1,351,913	20.0	1,473,121	23.6	\$1,473,121	23.6
PERA Contributions		\$97,925	N/A	\$106,226	N/A	\$149,531	N/A	\$149,531	N/A
Medicare		\$14,490	N/A	\$16,472	N/A	\$21,360	N/A	\$21,360	N/A
Legal Services		\$0	N/A	\$0	N/A	0		\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	0		\$0	N/A
State Temporary Employees		\$19,929	N/A	\$0	N/A	0		\$0	N/A
Sick and Annual Leave Payouts		\$2,983	N/A	\$21,047	N/A	0		\$0	N/A
Contract Services		\$4,105	N/A	\$2,743	N/A	0		\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	0		\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A				N/A
Total Temporary, Contract, and Other Expenditures		\$139,431	N/A	\$146,488	N/A	\$170,891	N/A	\$170,891	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$151,549	N/A	\$127,649	N/A		N/A		N/A
Federally Funded personal Services		\$914,332	7.7	\$0	0	\$ 293,921	4.3	\$293,921	4.3
Total Personal Services Expenditures for Line Item		\$2,521,265	27.0	\$1,626,050	20.0	\$1,937,933	27.9	\$1,937,933	27.9
Operating Expenses									
2150	Custodial, Maintenance & Repair Services		\$4,944		\$0		\$0		\$0
2230	Equip Maintenance and Repair		\$100		\$0		\$0		\$0
2231	ADP Maintenance and Repair		\$0		\$3,022		\$0		\$0

2232	Software Maintenance	\$11,120	\$3,306	\$3,400	\$3,400
2240	Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0
2250	Rentals	\$4,462	\$430	\$500	\$500
2251	Rent/Lease Motor Vehicles - Mileage	\$35,999	\$0	\$0	\$0
2252	Rental/ Motor Pool Mileage Charge	\$0	\$15,870	\$16,000	\$16,000
2253	Rental of Equipment	\$0	\$6,005	\$0	\$0
2255	Rental of Buildings	\$0	\$9,229	\$0	\$0
2259	Parking Fee Reimbursement	\$0	\$1,077	\$1,100	\$1,100
2510	In-State Travel	\$58,419	\$57,085	\$58,000	\$58,000
2511	In-State Common Carrier Fares	\$0	\$26	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$1,069	\$1,100	\$1,100
2513	In-State Personal Vehicle Reimbursement	\$0	\$5,833	\$6,000	\$6,000
2520	In-State Travel/ Non-Employee	\$0	\$1,284	\$0	\$0
2521	In-State/Non Employee Common Carrier	\$0	\$350	\$0	\$0
2523	In-State Non - Employee Reimbursement	\$0	\$1,173	\$0	\$0
2530	Out-of-State Travel	\$8,950	\$10,312	\$10,300	\$10,300
2531	Out of State-Common Carrier Fares	\$0	\$4,544	\$4,500	\$4,500
2540	Out of State Travel/ Non-Employee	\$0	\$89	\$0	\$0
2610	Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0
2630	Communications/Telephone/Fax	\$51,419	\$10,811	\$11,000	\$11,000
2631	Comm Svcs from Outside Sources	\$0	\$17,101	\$17,100	\$17,100
2660	Insurance (non-empee benefits)	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$17,398	\$4,157	\$4,380	\$4,380
2681	PhotoCopy Reimbursement	\$0	\$10	\$0	\$0
2810	Freight	\$0	\$0	\$0	\$0
2820	Freight, Storage & Other Services	\$20	\$0	\$0	\$0
3112	Automotive Supplies	\$58	\$89	\$90	\$90
3115	Data Processing Supplies	\$39,315	\$0	\$0	\$0
3116	Software Acquisition	\$15,043	\$6,443	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,205	\$4,572	\$4,600	\$4,600
3121	Office Supplies	\$5,357	\$11,676	\$12,000	\$12,000
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$9,108	\$3,874	\$4,000	\$4,000
3124	Printing/Copy Supplies	\$2,146	\$2,677	\$2,700	\$2,700
3126	Repair & Maint Supplies	\$2,788	\$0	\$0	\$0
3128	Capital Outlay	\$4,827	\$1,792	\$0	\$0
3132	Non Capitalized Office Furniture	\$0	\$8,229	\$0	\$0
3139	Non Capitalized Fixed Asset-Other	\$0	\$745	\$0	\$0
3140	IT Equipment	\$123	\$4,074	\$0	\$0
3142	Non Capitalized IT-Network	\$387	\$24,356	\$0	\$0
3143	Non Capitalized IT-Other	\$0	\$2,187	\$0	\$0
3910	Utilities	\$387	\$0	\$0	\$0
3940	Electricity	\$139	\$307	\$400	\$400
3950	Gasoline	\$0	\$36	\$40	\$40

3970	Natural Gas	\$0	\$300	\$300	\$300
4100	Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0
4140	Dues and Memberships	\$3,874	\$4,244	\$4,300	\$4,300
4180	Official Functions	\$3,079	\$4,165	\$4,200	\$4,200
4220	Registration Fees	\$26,827	\$29,527	\$30,000	\$30,000
4240	Employee Moving Expenses	\$0	\$584	\$600	\$600
4256	Other Benefit Plan Expenses	\$0	\$8,100	\$0	\$0
5110	Grants- Cities	\$0	\$107,710	\$110,000	\$110,000
5140	Grants- Intergovernmental	\$0	\$345,000	\$100,000	\$100,000
6280	Other Cap Equipment-Direct Purchase	\$0	\$7,638	\$0	\$0
Total Expenditures Denoted in Object Codes		\$309,493	\$731,107	\$406,610	\$406,610
R-2 Assistance to Communities to Mitigate the Adverse Impacts of Prison Closures		\$ -	\$ -	\$ -	\$ 3,000,000
Total Expenditures for Line Item		\$ 2,830,758	27.0	\$ 2,357,157	20.0
				2,344,543	27.9
Total Spending Authority for Line Item		\$ 2,512,423	27.9	\$ 2,416,448	27.9
				2,344,543	27.9
Amount Under/(Over) Expended		\$ (318,335)	0.9	\$ 59,292	7.9
				0	-
				-	-

DEPARTMENT OF LOCAL AFFAIRS
Division - LOCAL GOVERNMENT

FY 2013-14
Position and Object Code Detail

Search and Rescue Program

		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Program Assistant II	H4R2	\$1,658	0.0	\$ 2,013.74	0.0	\$ 2,014	0.0	\$2,014	0.0
General Professional V	H6G5	\$35,102	0.4	\$ 31,549.00	0.7	\$ 31,549	0.7	\$31,549	0.7
General Professional III	H6G3	\$37,392	0.8	\$ 35,102.40	0.4	\$ 37,000	0.6	\$37,000	0.6
IT Professional II	H2I4	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$74,152	1.2	\$68,665	1.1	\$ 70,563	1.3	\$70,563	1.3
PERA Contributions		\$5,497	N/A	\$5,067	N/A	\$7,162		\$7,162	N/A
Medicare		\$1,044	N/A	\$965	N/A	\$ 1,023		\$1,023	N/A
Legal Services		\$0	N/A	\$0	N/A	0		\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	0		\$0	N/A
State Temporary Employees		\$0	N/A	\$1,967	N/A	0		\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	0		\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	0		\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	0		\$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	0			N/A
Total Temporary, Contract, and Other Expenditures		\$6,541	N/A	\$7,999	N/A	\$8,185		\$8,185	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already		\$11,238	N/A	\$10,374	N/A				N/A
Grants to Local Governments		\$296,761	0	\$331,142	0	\$ 529,000		\$529,000	0

Total Personal Services Expenditures for Line Item		\$388,692	1.2	\$418,180	1.1	\$607,748	1.3	\$607,748	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	\$94		\$123		\$125		\$125	
2530	Out-of-State Travel	\$0		\$0		\$0		\$0	
2610	Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0	
2630	GGCC - Communications/Telephone/Fax	\$16,411		\$849		\$860		\$860	
2660	Insurance (non-empee benefits)	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$1,689		\$2,037		\$2,450		\$2,450	
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	\$1,710		\$0		\$0		\$0	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$0		\$28		\$30		\$30	
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	
4105	Bank Fees	\$0		\$1,685		\$1,700		\$1,700	
4140	Dues and Memberships	\$0		\$0		\$0		\$0	
4180	Official Functions	\$636		\$779		\$800		\$800	
4220	Registration Fees	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$20,540		\$5,500		\$5,965		\$5,965	
Total Expenditures for Line Item		\$ 409,232	1.2	\$ 423,681	1.1	\$ 613,713	1.3	\$ 613,713	1.3
Total Spending Authority for Line Item		\$ 615,000	1.3	\$ 612,371	1.3	\$ 613,713	1.3	\$ 613,713	1.3

Amount Under/(Over) Expended	\$	205,768	0.1	\$	188,690	0.2	\$	0	-	\$	0	-
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DEPARTMENT OF LOCAL AFFAIRS						FY 2013-14			
Division - EMERGENCY MANAGEMENT						Position and Object Code Detail			
Administration									
Position Code	Position Type	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual Expenditures	FTE	Actual Expenditures	FTE	Estimated Expenditures	FTE	Estimated Expenditures	FTE
Senior Executive Service	H6G8	\$10,168	0.1	\$108,001	1.1	\$ -	0.0	\$0	0.0
General Professional VI	H6G6	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
General Professional V	H6G5	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
General Professional IV	H6G4	\$58,503	0.7	\$7,919	0.1	\$ -	0.0	\$0	0.0
General Professional III	H6G3	\$183,120	2.9	\$174,261	2.9	\$ -	0.0	\$0	0.0
General Professional II	H6G2	\$115,336	2.1	\$74,093	1.2	\$ -	0.0	\$0	0.0
Program Asst. I	H4R1	\$0	0.0	\$20,077	0.5	\$ -	0.0	\$0	0.0
IT Professional III	H2I5	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
IT Tech II	H2I2	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
Phys Sci Research III	I3B3	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
Admin. Asst. III	G3A4	\$0	0.0	\$0	0.0	\$ -	0.0	\$0	0.0
Accounting Tech III	G3A3	\$48,569	1.0	\$47,470	1.0	\$ -	0.0	\$0	0.0
Accounting Tech I	H8B2	\$35,446	1.0	\$0	0.0	\$ -	0.0	\$0	0.0
Accounting Tech I	H8B2	\$42,408	1.0	\$42,418	1.0	\$ -	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$493,550	8.8	\$474,239	7.8	\$0	0.0	\$0	0.0
PERA Contributions		\$36,381	N/A	\$36,048	N/A	0	N/A	\$0	N/A
Medicare		\$6,901	N/A	\$6,590	N/A	0	N/A	\$0	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		\$2,624	N/A	\$0	N/A	0	N/A	\$0	N/A
Sick and Annual Leave Payouts		(\$43,565)	N/A	\$0	N/A	0	N/A	\$0	N/A
Contract Services		\$3,517	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)		\$0	N/A	\$0	N/A	0	N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$5,858	N/A	\$42,638	N/A	0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$99,802	N/A	\$59,620	N/A	0	N/A		N/A
Federally Funded Personal Services and Operating		\$2,800,129	19.4	\$1,551,734	22.3	0	0	\$0	0
Total Personal Services Expenditures for Line Item		\$3,399,338	28.2	\$2,128,231	30.1	0.0	0.0	\$0	0.0
Operating Expenses									
2150	Custodial, Maintenance & Repair Services	\$4,961		\$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	\$23,291	\$0	\$0	\$0				
2252	Rental Motor Pool Mileage Charge	\$0	\$7,492	\$0	\$0				
2510	In-State Travel	\$0	\$138	\$0	\$0				
2512	In State Personal Travel Per Diem	\$0	\$182	\$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	\$65,115	\$14,075	\$0	\$0				
2632	MNT Payments to DPA	\$0	\$14,963	\$0	\$0				
2640	GGCC Purchased Services	\$0	\$39,931	\$0	\$0				
2650	OIT Purchased Svcs	\$0	\$237	\$0	\$0				
2660	Insurance (non-empree benefits)	\$0	\$0	\$0	\$0				
2680	Printing/Reproduction Services	\$27,612	\$9,991	\$0	\$0				
2820	Freight, Storage & Other Services	\$4,475	\$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	\$119	\$0	\$0	\$0				
3122	Photographic Supplies	\$0	\$0	\$0	\$0				
3123	Postage	\$11,236	\$10,316	\$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	\$546	\$0	\$0	\$0				
4140	Dues and Memberships	\$0	\$0	\$0	\$0				
4180	Official Functions	\$0	\$0	\$0	\$0				
4220	Registration Fees	\$315	\$0	\$0	\$0				
5420	Purchased Svcs-Counties	\$0	\$5,177	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$137,670	\$102,502	\$0	\$0				
Total Expenditures for Line Item		\$ 3,537,008	28.2	\$ 2,230,733	30.1	\$ -	-	\$ -	-
Total Spending Authority for Line Item		\$ 2,791,598	27.9	\$ 2,618,050	27.9	\$ -	-	\$ -	-
Amount Under/(Over) Expended		(745,410)	(0.3)	387,317	(2.2)	\$ -	-	\$ -	-