

| DEPARTMENT OF LOCAL AFFAIRS | | | | | | | | | | FY 2015-16 |
|--|---------------|---------------------|-------------|-----------------------|--------------|------------------------|-------------|------------------------|-------------|---------------------------------|
| Division - Executive Director's Office | | | | | | | | | | Position and Object Code Detail |
| Personal Services | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | | |
| Position Code | Position Type | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE | |
| Executive Director | 1120 | \$147,014 | 1.0 | \$148,667 | 1.0 | \$148,667 | 1.0 | \$153,562 | 1.0 | |
| Deputy Director - Management Profile | H6G8 | \$114,958 | 1.0 | \$118,536 | 1.0 | \$118,536 | 1.0 | \$122,439 | 1.0 | |
| General Professional VI | H6G6 | \$100,018 | 1.0 | \$102,624 | 1.0 | \$102,624 | 1.0 | \$106,003 | 1.0 | |
| General Professional III | H6G3 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | |
| General Professional IV | H6G4 | \$61,797 | 0.9 | \$89,693 | 1.1 | \$97,847 | 1.2 | \$101,069 | 1.2 | |
| Budget Analyst IV | H8E4 | \$95,014 | 1.0 | \$97,968 | 1.0 | \$97,968 | 1.0 | \$101,194 | 1.0 | |
| Program Assistant II | H4R2 | \$45,610 | 1.0 | \$15,853 | 0.2 | \$0 | 0.0 | \$0 | 1.0 | |
| Program Assistant I | 160DEA | \$0 | 0.0 | \$41,957 | 0.6 | \$60,000 | 1.0 | \$61,976 | 0.0 | |
| Controller III | H8C3 | \$112,810 | 1.0 | \$116,316 | 1.0 | \$116,316 | 1.0 | \$120,147 | 1.0 | |
| Controller II | H8C2 | \$108,671 | 1.0 | \$119,066 | 1.0 | \$119,066 | 1.0 | \$122,987 | 1.0 | |
| Accountant IV | H8A4 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | |
| Accountant III | H8A3 | \$91,404 | 1.2 | \$136,073 | 1.5 | \$177,873 | 2.0 | \$183,730 | 2.0 | |
| Accountant II | H8A2 | \$126,814 | 2.1 | \$189,414 | 2.8 | \$202,944 | 3.0 | \$212,099 | 3.0 | |
| Accountant I | H8A1 | \$0 | 0.0 | \$30,784 | 0.6 | | | | | |
| Accounting Tech. III | H8B3 | \$92,480 | 2.0 | \$68,601 | 1.4 | \$48,310 | 1.0 | \$49,852 | 1.0 | |
| Total Full and Part-time Employee Expenditures | | \$1,096,590 | 13.0 | \$1,275,551.63 | 14.20 | \$1,290,151 | 14.2 | \$1,335,057 | 14.2 | |
| PERA Contributions | | \$110,503 | N/A | \$110,670 | N/A | \$1,295 | N/A | \$1,295 | N/A | |
| Medicare | | \$15,458 | N/A | \$15,930 | N/A | \$18,707 | N/A | \$16,283 | N/A | |
| Overtime Wages | | \$81 | 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 | | \$10,125 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | |
| Sick and Annual Leave Payouts | | \$8,616 | N/A | \$4,765 | N/A | \$0 | N/A | \$0 | N/A | |
| Contract Services | | \$23,688 | N/A | \$12,774 | 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 | \$0 | N/A | |
| Total Temporary, Contract, and Other Expenditures | | \$168,471 | 0.0 | \$144,139 | 0.0 | \$20,002 | 0.0 | \$17,578 | 0.0 | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$91,004 | N/A | \$124,013 | N/A | | N/A | | N/A | |
| Roll Forwards | | \$0 | N/A | | N/A | | N/A | | N/A | |
| Total Expenditures for Line Item | | \$1,356,064 | 13.0 | \$1,543,704 | 14.2 | \$1,310,153 | 14.2 | \$1,352,635 | 14.2 | |
| Total Spending Authority for Line Item | | \$ 1,361,527 | 14.2 | \$1,543,704 | 14.2 | \$ 1,310,153 | 14.2 | \$ 1,352,635 | 14.2 | |
| Amount Under/(Over) Expended | | \$5,463 | 1.2 | \$ - | - | \$ - | - | \$ - | - | |

| DEPARTMENT OF LOCAL AFFAIRS | | | | FY 2015-16 | |
|--|--------------------------------|----------------------|----------------------|------------------------|-----------------------|
| Division - Executive Director's Office | | | | Object Code Detail | |
| Operating | | | | | |
| Object Code | Object Code Description | FY 2012-13 Actual | FY 2013-14 Actual | FY 2014-15 Estimate | FY 2015-16 Request |
| 2220 | BLDG MAINTENANCE/REPAIR SVCS | \$ 1,080 | | | |
| 2230 | EQUIP MAINTENANCE/REPAIR SVCS | \$ 230 | \$ - | | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | \$ 3,422 | | | |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | \$ 52,113 | \$ 69,083 | \$ 75,198 | \$ 75,198 |
| 2255 | RENTAL OF BUILDINGS | \$ - | \$ - | \$ - | \$ - |
| 2258 | PARKING FEES | \$ 19,060 | \$ 23,070 | \$ 25,112 | \$ 25,112 |
| 2259 | PARKING FEE REIMBURSEMENT | \$ 6 | \$ 151 | \$ 164 | \$ 164 |
| 2510 | IN-STATE TRAVEL | \$ 3,754 | \$ 1,356 | \$ 1,476 | \$ 1,476 |
| 2511 | IN-STATE COMMON CARRIER FARES | \$ 373 | \$ 588 | \$ 640 | \$ 640 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$ 450 | \$ 1,138 | \$ 1,238 | \$ 1,238 |
| 2514 | STATE-OWNED AIRCRAFT | \$ - | \$ - | \$ - | \$ - |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | \$ - | \$ - | \$ - | \$ - |
| 2531 | OS COMMON CARRIER FARES | \$ 7,692 | \$ 4,650 | \$ 5,062 | \$ 5,062 |
| 2610 | ADVERTISING | \$ 25 | \$ 897 | \$ 976 | \$ 976 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ 8,609 | \$ 19,308 | \$ 21,017 | \$ 21,017 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ 2,577 | \$ 3,176 | \$ 3,457 | \$ 3,457 |
| 2670 | EDUCATION SRVC FR HE ENTERPRIS | | \$ 685 | \$ 746 | \$ 746 |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ 1,996 | \$ 695 | \$ 756 | \$ 756 |
| 2820 | OTHER PURCHASED SERVICES | \$ 2,503 | \$ 218 | \$ 237 | \$ 237 |
| 2830 | OFFICE MOVING-PUR SERV | \$ 200 | \$ - | | |
| 3110 | OTHER SUPPLIES & MATERIALS | \$ 26 | \$ - | | |
| 3112 | AUTOMOTIVE SUPPLIES | \$ 4 | \$ - | \$ - | \$ - |
| 3116 | NONCAP IT - PURCHASED PC SW | \$ 30 | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$ 604 | \$ 1,866 | \$ 2,031 | \$ 2,031 |
| 3121 | OFFICE SUPPLIES | \$ 3,433 | \$ 268 | \$ 292 | \$ 292 |
| 3123 | POSTAGE | \$ 1,252 | \$ 478 | \$ 520 | \$ 520 |
| 3124 | PRINTING/COPY SUPPLIES | \$ 426 | \$ 2,600 | \$ 2,830 | \$ 2,830 |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ - | \$ 200 | \$ 218 | \$ 218 |
| 3139 | NONCAPITLZD FIXED ASSET OTHER | | \$ 885 | \$ 963 | \$ 963 |
| 3140 | NONCAPITALIZED IT - PCS | | \$ - | \$ - | \$ - |
| 3142 | NONCAPITALIZED IT - NETWORK | \$ - | | | |
| 3143 | NONCAPITALIZED IT - OTHER | \$ - | | | |
| 3950 | GASOLINE | \$ 47 | \$ - | \$ - | \$ - |
| 4111 | PRIZES AND AWARDS | | \$ 1,154 | \$ 1,256 | \$ 1,256 |
| 4140 | DUES AND MEMBERSHIPS | | \$ 100 | \$ 109 | \$ 109 |
| 4180 | OFFICIAL FUNCTIONS | \$ 3,012 | \$ - | \$ - | \$ - |
| 4220 | REGISTRATION FEES | \$ 8,821 | \$ 322 | \$ 351 | \$ 351 |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ 1,355 | \$ - | \$ - | \$ - |
| Total Expenditures Denoted in Object Codes | | \$123,099 | \$132,888 | \$144,650 | \$144,650 |
| Transfers | | \$0 | \$0 | \$0 | \$0 |
| Roll Forwards | | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures for Line Item | | \$123,099 | \$132,888 | \$144,650 | \$144,650 |
| Total Spending Authority for Line Item | | \$144,650 | \$144,650 | \$144,650 | \$144,650 |
| Amount Under/(Over) Expended | | \$21,551 | \$11,762 | \$0 | \$0 |

| DEPARTMENT OF LOCAL AFFAIRS | | FY 2015-16 | | | | | | | | | |
|--|---------------|---------------------------------|-------------|---------------------|-------------|------------------------|-------------|------------------------|-------------|--|--|
| Division - PROPERTY TAXATION | | Position and Object Code Detail | | | | | | | | | |
| | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | | | |
| Division of Property Taxation | Position Code | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE | | |
| | 1284 | \$ 113,926 | 1.0 | \$ 117,480 | 1.0 | \$117,344 | 1.0 | \$120,959 | 1.0 | | |
| Property Tax Administrator | H8J5 | \$ 270,450 | 3.0 | \$ 280,798 | 3.0 | \$278,564 | 3.0 | \$287,145 | 3.0 | | |
| Property Tax Spec IV | H8J4 | \$ 467,758 | 7.0 | \$ 495,372 | 7.0 | \$ 495,372 | 7.0 | \$10,633 | 7.0 | | |
| Property Tax Spec III | H8J3 | \$ 696,439 | 10.8 | \$ 551,102 | 9.3 | \$ 822,000 | 13.7 | \$ 839,931 | 13.7 | | |
| Property Tax Spec II | H8J2 | \$ 45,742 | 1.0 | \$ 170,761 | 3.4 | \$204,000 | 4.0 | \$210,285 | 4.0 | | |
| Property Tax Spec I | H8J1 | \$ 88,712 | 2.0 | \$ 71,543 | 1.7 | \$91,373 | 3.0 | \$94,188 | 3.0 | | |
| Property Tax Spec Intern | G3A4 | \$ 138,138 | 3.0 | \$ 138,909 | 2.9 | \$142,282 | 3.0 | \$146,665 | 3.0 | | |
| Administrative Assistant III | G3A3 | \$ 32,770 | 1.2 | \$ 34,020 | 1.0 | \$49,155 | 1.0 | \$50,669 | 1.0 | | |
| Administrative Assistant II | G3A2 | \$ - | 0.0 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | | |
| Administrative Assistant I | H2I3 | \$ - | 0.0 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | | |
| IT Professional II | H4R2 | \$ 56,806 | 1.0 | \$ 58,284 | 1.0 | \$58,510 | 1.0 | \$60,313 | 1.0 | | |
| Program Assistant II | | | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$ 1,910,741 | 30.0 | \$1,918,269 | 30.2 | \$2,258,600 | 36.7 | \$2,320,788 | 36.7 | | |
| PERA Contributions | | \$ 189,819 | N/A | \$ 189,756 | N/A | \$236,024 | N/A | \$242,514 | N/A | | |
| Medicare | | \$ 26,071 | N/A | \$26,076 | N/A | \$32,750 | N/A | \$33,651 | N/A | | |
| Legal Services | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Shift Differential Wages | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| State Temporary Employees | | \$ 25,741 | N/A | \$2,900 | N/A | \$0 | N/A | \$0 | N/A | | |
| Sick and Annual Leave Payouts | | \$ 10,161 | N/A | \$15,362 | N/A | \$0 | N/A | \$0 | N/A | | |
| Contract Services | | \$ 13,641 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Purlough Wages | | \$ - | 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 | | \$ 265,433 | N/A | \$234,094 | N/A | \$268,773 | N/A | \$276,165 | N/A | | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ 181,828 | N/A | \$168,541 | N/A | \$0 | N/A | \$0 | N/A | | |
| Roll Forwards | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | \$ 2,358,002 | 30.0 | \$2,320,904 | 30.2 | \$2,527,373 | 36.7 | \$2,596,953 | 36.7 | | |

| Division of Property Taxation | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
|--|--------------------------------|------------|-----------|------------|-----------|------------|-----------|------------|--------------|
| Operating Expenses | | | | | | | | | |
| 2220 | BLDG MAINTENANCE/REPAIR SVCS | | \$ | 640 | \$ | 640 | \$ | 640 | |
| 2231 | IT HARDWARE MAINT/REPAIR SVCS | \$ | 32 | | | | | | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | \$ | 4,771 | \$ | 7,753 | \$ | 7,753 | \$ | 7,753 |
| 2253 | RENTAL OF EQUIPMENT | \$ | 937 | \$ | 1,007 | \$ | 1,007 | \$ | 1,007 |
| 2259 | PARKING FEE REIMBURSEMENT | \$ | 80 | \$ | 41 | \$ | 41 | \$ | 41 |
| 2510 | IN-STATE TRAVEL | \$ | 10,954 | \$ | 15,556 | \$ | 15,556 | \$ | 15,556 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$ | | \$ | 430 | \$ | 430 | \$ | 430 |
| 2520 | IN-STATE TRAVEL-NON-EMPLOYEE | \$ | 44 | | | | | | |
| 2530 | OUT-OF-STATE TRAVEL | \$ | 3,149 | \$ | 1,728 | \$ | 1,728 | \$ | 1,728 |
| 2531 | OS COMMON CARRIER FARES | \$ | 1,565 | \$ | 3,087 | \$ | 3,087 | \$ | 3,087 |
| 2533 | OS PERS VEHICLE REIMBURSEMENT | \$ | 393 | | | | | | |
| 2610 | ADVERTISING | \$ | | \$ | 25 | \$ | 25 | \$ | 25 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ | 17,676 | \$ | 11,331 | \$ | 11,331 | \$ | 11,331 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ | 171 | \$ | 162 | \$ | 162 | \$ | 162 |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ | 10,167 | \$ | 9,866 | \$ | 9,866 | \$ | 9,866 |
| 2681 | PHOTOCOPY REIMBURSEMENT | \$ | 1 | | | | | | |
| 2810 | FREIGHT | \$ | 7 | \$ | 10 | \$ | 10 | \$ | 10 |
| 2820 | OTHER PURCHASED SERVICES | \$ | 140 | \$ | 218 | \$ | 218 | \$ | 218 |
| 3110 | OTHER SUPPLIES & MATERIALS | \$ | 19,529 | | | | | | |
| 3112 | AUTOMOTIVE SUPPLIES | \$ | 51 | \$ | 266 | \$ | 266 | \$ | 266 |
| 3116 | NONCAP IT - PURCHASED PC SW | \$ | - | | | | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$ | 9,447 | \$ | 8,626 | \$ | 8,626 | \$ | 8,626 |
| 3121 | OFFICE SUPPLIES | \$ | 8,892 | \$ | 11,477 | \$ | 11,477 | \$ | 11,477 |
| 3122 | PHOTOGRAPHIC SUPPLIES | \$ | 19,930 | \$ | 47,660 | \$ | 20,000 | \$ | 20,000 |
| 3123 | POSTAGE | \$ | 14,734 | \$ | 18,525 | \$ | 18,525 | \$ | 18,525 |
| 3124 | PRINTING/COPY SUPPLIES | \$ | 5,195 | \$ | 3,465 | \$ | 3,465 | \$ | 3,465 |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ | 7,142 | \$ | 38,095 | \$ | - | \$ | - |
| 3132 | NONCAP OFFICE FURN/OFFICE SYST | \$ | 18,430 | | | | | | |
| 3140 | NONCAPITALIZED IT - PCS | \$ | 3,833 | \$ | 4,217 | \$ | 4,000 | \$ | 4,000 |
| 3142 | NONCAPITALIZED IT - NETWORK | \$ | 688 | | | | | | |
| 3143 | NONCAPITALIZED IT - OTHER | \$ | 3,873 | \$ | 1,463 | \$ | 1,463 | \$ | 1,463 |
| 4105 | BANK CARD FEES | \$ | 79 | | | | | | |
| 4111 | PRIZES AND AWARDS | \$ | | \$ | 100 | \$ | 100 | \$ | 100 |
| 4140 | DUES AND MEMBERSHIPS | \$ | 300 | \$ | 300 | \$ | 300 | \$ | 300 |
| 4180 | OFFICIAL FUNCTIONS | \$ | 336 | \$ | 135 | \$ | 135 | \$ | 135 |
| 4220 | REGISTRATION FEES | \$ | 7,806 | \$ | 12,944 | \$ | 12,944 | \$ | 12,944 |
| 5420 | PURCH SERV-COUNTIES | \$ | 9,518 | \$ | - | \$ | - | \$ | - |
| 5440 | PURCH SERV-INTERGOVERNMENTAL | \$ | | \$ | 70 | \$ | 70 | \$ | 70 |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ | 4,936 | \$ | 7,581 | \$ | 7,581 | \$ | 7,581 |
| 6140 | LEASEHOLD IMPROV-DIR PURCHASE | \$ | | \$ | 166,495 | \$ | 35,950 | \$ | 35,950 |
| 6215 | IT NETWORK - DIRECT PURCHASE | \$ | | \$ | 9,653 | \$ | - | \$ | - |
| Total Expenditures Denoted in Object Codes | | | \$184,805 | | \$382,924 | | \$176,756 | \$ | 176,756 |
| Total Expenditures for Line Item | | \$ | 2,542,807 | 30.0 | 2,703,828 | 30.2 | 2,704,129 | 36.7 | \$ 2,773,709 |
| Total Spending Authority for Line Item | | \$ | 2,642,961 | 36.7 | 2,703,829 | 36.7 | 2,704,129 | 36.7 | \$2,773,709 |
| Amount Under/(Over) Expended | | \$ | 100,154 | (6.7) | 1 | 6.5 | 0.00 | - | \$ - |

| | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|
| DEPARTMENT OF LOCAL AFFAIRS | | | | | | | | | | FY 2015-16 | |
| Division - Board of Assessment Appeals | | | | | | | | | | Position and Object Code Detail | |

| Board of Assessment Appeals | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
|--|---------------|---------------------|-------------|---------------------|-------------|------------------------|-------------|------------------------|-------------|
| Position Code | Position Type | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| Division Director | H6G6 | \$ 100,846 | 1.0 | \$105,012 | 1.0 | \$107,112 | 1.0 | \$112,970 | 1.0 |
| Division Director | H6G5 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | - |
| Administrative Assistant III | G3A4 | \$ 50,690 | 1.4 | \$102,492 | 2.6 | \$104,542 | 3.0 | \$110,259 | 3.0 |
| Admin Asst. II | G3A3 | \$ 28,970 | 0.8 | \$0 | 0.0 | \$0 | 0.0 | \$0 | - |
| General Professional III | H6G3 | \$ 56,806 | 1.0 | \$58,860 | 1.0 | \$60,037 | 1.0 | \$63,321 | 1.0 |
| Legal Assistant I | H6G4 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | - |
| Hearing Officer | H5F2 | \$ - | 0.0 | \$2,261 | 0.0 | \$4,498 | 0.0 | \$4,744 | - |
| Hearing Officer | H6G2 | \$ 2,315 | 0.1 | \$0 | 0.0 | \$0 | 0.0 | \$0 | - |
| Program Asst II | H4R2 | \$ 50,662 | 1.0 | \$52,236 | 1.0 | \$53,281 | 1.0 | \$55,635 | 1.0 |
| Board Members | 1040 | \$ 59,930 | 6.6 | \$75,813 | 7.4 | \$160,000 | 7.2 | \$165,150 | 7.2 |
| Total Full and Part-time Employee Expenditures | | \$ 350,219 | 11.9 | \$396,673.44 | 13.0 | \$489,470 | 13.2 | \$512,079 | 13.2 |
| PERA Contributions | | \$ 33,227 | N/A | \$37,377 | N/A | \$49,681 | N/A | \$53,513 | N/A |
| Medicare | | \$ 4,782 | N/A | \$5,397 | N/A | \$7,097 | N/A | \$7,425 | N/A |
| Legal Services | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Shift Differential Wages | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| State Temporary Employees | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$ 15,368 | N/A | \$3,978 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$ - | 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 | | \$ 53,377 | N/A | \$46,753 | N/A | \$56,779 | N/A | \$60,939 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ 106,341 | N/A | \$120,493 | N/A | \$0 | N/A | \$0 | N/A |
| Roll Forwards | | \$ - | N/A | \$0 | - | \$0 | - | \$0 | - |
| Total Personal Services Expenditures for Line Item | | \$ 509,937 | 11.9 | \$563,919 | 13.0 | \$546,249 | 13.2 | \$573,018 | 13.2 |

| Operating Expenses | Description | FY 2012-13 Actual | | FY 2013-14 Actual | | FY 2014-15 Appropriated | | FY 2015-16 Request | |
|---|--------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------------|-----------------|--------------------|-----------------|
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | \$ | 697 | \$ | 996 | \$ | - | \$ | - |
| 2250 | MISCELLANEOUS RENTALS | \$ | 289 | \$ | - | \$ | - | \$ | - |
| 2258 | PARKING FEES | \$ | 5,280 | \$ | 6,480 | \$ | 6,480 | \$ | 6,480 |
| 2510 | IN-STATE TRAVEL | \$ | 1,860 | \$ | 2,548 | \$ | 2,548 | \$ | 2,548 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$ | 3,042 | \$ | 4,107 | \$ | 4,107 | \$ | 4,107 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ | 5,117 | \$ | 4,275 | \$ | 4,275 | \$ | 4,275 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ | 480 | \$ | 480 | \$ | 480 | \$ | 480 |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ | 1,518 | \$ | 914 | \$ | 914 | \$ | 914 |
| 3116 | NONCAP IT - PURCHASED PC SW | \$ | 274 | \$ | - | \$ | - | \$ | - |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$ | 1,295 | \$ | - | \$ | - | \$ | - |
| 3121 | OFFICE SUPPLIES | \$ | 4,250 | \$ | 4,601 | \$ | 4,601 | \$ | 4,601 |
| 3123 | POSTAGE | \$ | 9,682 | \$ | 5,085 | \$ | 5,100 | \$ | 5,100 |
| 3124 | PRINTING/COPY SUPPLIES | \$ | 2,612 | \$ | 1,553 | \$ | 1,553 | \$ | 1,553 |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ | 6,027 | \$ | 464 | \$ | 500 | \$ | 500 |
| 3132 | NONCAP OFFICE FURN OFFICE SYST | \$ | 11,629 | \$ | 6,340 | \$ | - | \$ | - |
| 3143 | NONCAPITALIZED IT - OTHER | \$ | 4,532 | \$ | 5,833 | \$ | 500 | \$ | 500 |
| 4111 | PRIZES AND AWARDS | \$ | - | \$ | 50 | \$ | 50 | \$ | 50 |
| 4140 | DUES AND MEMBERSHIPS | \$ | 1,040 | \$ | 200 | \$ | 200 | \$ | 200 |
| 4220 | REGISTRATION FEES | \$ | 609 | \$ | 320 | \$ | 725 | \$ | 725 |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ | 457 | \$ | 1,263 | \$ | 1,263 | \$ | 1,263 |
| 6140 | LEASEHOLD IMPROV-DIR PURCHASE | \$ | - | \$ | - | \$ | - | \$ | - |
| Total Expenditures Denoted in Object Codes | | | \$60,690 | | \$45,509 | | \$33,296 | | \$33,296 |
| Total Expenditures for Line Item | | \$ 570,627 | 11.9 | 609,429 | 13.0 | 579,545 | 13.2 | 606,314.0 | 13.2 |
| Total Spending Authority for Line Item | | \$ 576,288 | 13.2 | 610,232 | 13.2 | 579,545 | 13.2 | 606,314.0 | 13.2 |
| Amount Under/(Over) Expended | | \$ 5,661 | 1.3 | 803 | 0.2 | - | - | 0.0 | - |

| DEPARTMENT OF LOCAL AFFAIRS | | | | | | FY 2015-16 | | |
|--|---------------|---------------------|-------------|---------------------|-------------|---------------------------------|----------|-------------|
| Division - Housing- Prior to Long Bill Reorganization | | | | | | Position and Object Code Detail | | |
| Personal Services | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 |
| Position Code | Position Type | Actual Expenditures | FTE | Actual Expenditures | FTE | | | |
| Director | H6G8 | \$115,918 | 1.0 | \$120,707 | 1.0 | | | |
| General Professional VII | H6G7 | \$98,902 | 1.0 | \$102,984 | 1.0 | | | |
| General Professional VI | H6G6 | \$121,248 | 1.3 | \$96,576 | 1.0 | | | |
| General Professional V | H6G5 | \$205,874 | 2.9 | \$219,829 | 2.9 | | | |
| General Professional IV | H6G4 | \$480,236 | 7.5 | \$555,451 | 7.9 | | | |
| General Professional III | H6G3 | \$666,175 | 13.0 | \$639,930 | 12.0 | | | |
| General Professional II | H6G2 | \$0 | 0.0 | \$54,628 | 1.3 | | | |
| General Professional I | H6G1 | \$65,533 | 2.2 | \$65,476 | 1.5 | | | |
| Tech III | H4M3 | \$115,338 | 3.0 | \$122,974 | 2.9 | | | |
| Tech I | H4M1 | \$0 | 0.0 | \$10,783 | 0.3 | | | |
| State Svcs Trainee V | G3I5 | \$0 | 0.0 | \$18,906 | 0.6 | | | |
| Admin. Asst. III | G3A3 | \$87,344 | 2.8 | \$71,677 | 2.0 | | | |
| Admin. Asst. IV | G3A4 | \$23,409 | 0.6 | \$22,894 | 0.6 | | | |
| Program Assistant I | H4R1 | \$91,228 | 2.0 | \$72,554 | 1.3 | | | |
| Program Assistant II | H4R2 | \$14,882 | 0.3 | \$46,332 | 1.0 | | | |
| Total Full and Part-time Employee Expenditures | | \$2,086,088 | 37.6 | \$2,221,700 | 36.9 | | | |
| PERA Contributions | | \$244,806 | N/A | \$225,503 | N/A | | | |
| Medicare | | \$24,373 | N/A | \$32,215 | N/A | | | |
| Overtime Wages | | \$0 | N/A | \$0 | N/A | | | |
| Shift Differential Wages | | \$0 | N/A | \$0 | N/A | | | |
| State Temporary Employees | | \$333 | N/A | \$756 | N/A | | | |
| Sick and Annual Leave Payouts | | \$13,759 | N/A | \$1,478 | N/A | | | |
| Contract Services | | \$190,376 | N/A | \$151,399 | N/A | | | |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | | | |
| Other Expenditures (specify as necessary) | | | N/A | | N/A | | | |
| Total Temporary, Contract, and Other Expenditures | | \$473,647 | 0.0 | \$411,350 | 0.0 | | | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$235,250 | | \$71,343 | | | | |
| Other Federally Funded Personal Services | | \$53,680 | 1.0 | \$0 | - | | | |
| | | | | | | | | |
| | | | | | | | | |
| FY 2014-15 R-3 Division of Housing Long Bill Reorganization (25.6 FTE moved to Community and Non-Profit Svcs Administration Line Item in Reorganized LB; 19.4 FTE moved to Housing Field Svcs, Affordable Housing Program Costs Line item in Reorganized LB) | | | | | | | | |
| Total Expenditures for Line Item | | \$2,848,666 | 38.6 | \$2,704,392 | 36.9 | | | |
| Total Spending Authority for Line Item | | \$ 2,893,335 | 40.5 | \$ 2,746,997 | 40.5 | | | |
| Amount Under/(Over) Expended | | \$ 44,669 | 1.9 | \$ 42,604.53 | 3.6 | \$ - | - | \$ - |

| DEPARTMENT OF LOCAL AFFAIRS | | | FY 2015-16 | | |
|---|--------------------------------|----------------------|---------------------------------|-----------------------|-----------------------|
| Division - Housing- Prior to Long Bill Reorganization | | | Position and Object Code Detail | | |
| Operating | | | | | |
| Object Code | Object Code Description | FY 2012-13 Actual | FY 2013-14 Actual | FY 2014-15 Request | FY 2015-16 Request |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | | \$ 712 | | |
| 2250 | MISCELLANEOUS RENTALS | \$ 136 | | | |
| 2251 | RENTAL/LEASE MOTOR POOL VEH | | \$ 136 | | |
| 2253 | RENTAL OF EQUIPMENT | | \$ 10 | | |
| 2259 | PARKING FEE REIMBURSEMENT | \$ 324 | \$ 424 | | |
| 2510 | IN-STATE TRAVEL | \$ 2,347 | \$ 1,180 | | |
| 2511 | IN-STATE COMMON CARRIER FARES | \$ 24 | | | |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$ 136 | \$ 933 | | |
| 2520 | IN-STATE TRAVEL/NON-EMPLOYEE | \$ 1,220 | \$ 1,413 | | |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | \$ 447 | \$ 405 | | |
| 2530 | OUT-OF-STATE TRAVEL | \$ 434 | \$ 1,638 | | |
| 2531 | OS COMMON CARRIER FARES | \$ 529 | \$ 2,695 | | |
| 2610 | ADVERTISING | \$ 680 | \$ 215 | | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ 143 | \$ 1,206 | | |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ 823 | \$ 767 | | |
| 2632 | MNT PAYMENTS TO DPA | \$ 106 | | | |
| 2640 | GGCC BILLINGS-PURCH SERV | \$ 1,763 | \$ 3 | | |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ 1,063 | \$ 477 | | |
| 2820 | OTHER PURCHASED SERVICES | \$ 1,315 | \$ 360 | | |
| 2830 | OFFICE MOVING-PUR SERV | \$ 400 | | | |
| 3110 | OTHER SUPPLIES & MATERIALS | \$ 56 | | | |
| 3112 | AUTOMOTIVE SUPPLIES | \$ 50 | \$ 4 | | |
| 3116 | NONCAP IT - PURCHASED PC SW | \$ 265 | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$ 311 | \$ 343 | | |
| 3121 | OFFICE SUPPLIES | \$ 333 | \$ 137 | | |
| 3123 | POSTAGE | \$ 1,288 | \$ 187 | | |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ 550 | \$ 144 | | |
| 3132 | NONCAP OFFICE FURN-OFFICE SYST | \$ 1,343 | \$ 408 | | |
| 3140 | NONCAPITALIZED IT - PC'S | \$ 613 | \$ 925 | | |
| 3143 | NONCAPITALIZED IT - OTHER | | \$ 25 | | |
| 4100 | OTHER OPERATING EXPENSES | \$ 89 | | | |
| 4111 | PRIZES AND AWARDS | | \$ 50 | | |
| 4140 | DUES AND MEMBERSHIPS | | \$ 290 | | |
| 4170 | MISCELLANEOUS FEES AND FINES | | \$ | | |
| 4180 | OFFICIAL FUNCTIONS | \$ 606 | \$ 344 | | |
| 4220 | REGISTRATION FEES | \$ 3,886 | \$ 2,891 | | |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ 4,623 | \$ 7,581 | | |
| Total Expenditures Denoted in Object Codes | | \$25,903 | \$25,903 | | |
| Transfers | | \$0 | \$0 | | |
| Federal Expenditures | | \$0 | \$0 | | |
| NP-1 Home Modification Administration | | | | | |
| R-2 HDG Affordable Housing Program Request | | | | | |
| R-3 Division of Housing Long Bill Reorganization | | | | | |
| Total Expenditures for Line Item | | \$25,903 | \$25,903 | | |
| | | | | | |
| Total Spending Authority for Line Item | | \$324,140 | \$324,140 | | |
| | | | | | |
| Amount Under/(Over) Expended | | \$298,237 | \$298,237 | | |

| DEPARTMENT OF LOCAL AFFAIRS | | | | | | FY 2015-16 | | | |
|--|--|---------------|--|---------------------|------------|---------------------------------|------------|------------|--|
| Division - Housing- Prior to Long Bill Reorganization | | | | | | Position and Object Code Detail | | | |
| Manufactured Buildings Program | | | | | | FY 2015-16 | | | |
| Position Code | | Position Type | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | |
| | | | | Actual Expenditures | FTE | Actual Expenditures | FTE | | |
| General Professional VI | | H6G6 | | \$ 66,513 | 0.7 | \$ 67,843 | 0.7 | | |
| Administrative Assistant III | | H4R1 | | \$ 80,896 | 1.9 | \$ 82,514 | 1.9 | | |
| General Professional IV | | H6G4 | | \$ - | 0.0 | \$ - | 0.0 | | |
| Professional Engineer I | | IC4 | | \$ 101,973 | 1.5 | \$ 115,032 | 1.6 | | |
| Inspector III | | D9C3 | | \$ 112,544 | 2.0 | \$ 114,795 | 2.0 | | |
| Inspector II | | D9C2 | | \$ 50,881 | 1.1 | \$ 51,899 | 1.1 | | |
| Total Full and Part-time Employee Expenditures | | | | \$ 412,807 | 7.2 | \$432,083 | 7.3 | | |
| PERA Contributions | | | | \$ 39,750 | N/A | \$ 43,670 | N/A | | |
| Medicare | | | | \$ 5,711 | N/A | \$ 6,270 | N/A | | |
| Legal Services | | | | \$ - | N/A | \$ 0 | N/A | | |
| Shift Differential Wages | | | | \$ - | N/A | \$ 0 | N/A | | |
| State Temporary Employees | | | | \$ - | N/A | \$ 0 | N/A | | |
| Sick and Annual Leave Payouts | | | | \$ - | N/A | \$ 0 | N/A | | |
| Contract Services | | | | \$ 17,550 | N/A | \$ 8,955 | N/A | | |
| Furlough Wages | | | | \$ - | N/A | \$ 0 | N/A | | |
| Other Expenditures (specify as necessary) | | | | \$ - | N/A | \$ 27,430 | N/A | | |
| Total Temporary, Contract, and Other Expenditures | | | | \$ 63,012 | N/A | \$86,326 | N/A | | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | | | \$ 61,550 | | \$ 81,585 | | | |
| Roll Forwards | | | | \$ - | N/A | \$ 0 | N/A | | |
| Total Personal Services Expenditures for Line Item | | | | \$ 537,368 | 7.2 | \$599,993 | 7.3 | | |

| Operating Expenses | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
|---|--------------------------------|-------------------|-----------------|------------------|-----------------|------------|--|------------|--|
| 2230 | EQUIP MAINTENANCE/REPAIR SVCS | | \$329 | | \$600 | | | | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | | | | \$1,138 | | | | |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | | \$13,363 | | \$11,760 | | | | |
| 2259 | PARKING FEE REIMBURSEMENT | | \$234 | | \$19 | | | | |
| 2510 | IN-STATE TRAVEL | | \$4,838 | | \$9,202 | | | | |
| 2520 | IN-STATE TRAVEL NON-EMPLOYEE | | | | \$125 | | | | |
| 2523 | IN-NON-EMPL. PERS VEH REIMB | | \$99 | | | | | | |
| 2530 | OUT-OF-STATE TRAVEL | | | | \$187 | | | | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | | \$4,079 | | \$2,443 | | | | |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | | \$3,122 | | \$2,845 | | | | |
| 2632 | MNT PAYMENTS TO DPA | | \$32 | | | | | | |
| 2640 | GGCC BILLINGS-PURCH SERV | | \$574 | | | | | | |
| 2680 | PRINTING/REPRODUCTION SERVICES | | \$1,750 | | \$1,799 | | | | |
| 2820 | OTHER PURCHASED SERVICES | | \$0 | | | | | | |
| 3110 | OTHER SUPPLIES & MATERIALS | | \$860 | | \$3,274 | | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | | \$266 | | \$1,167 | | | | |
| 3121 | OFFICE SUPPLIES | | \$8,206 | | \$2,082 | | | | |
| 3123 | POSTAGE | | \$2,502 | | \$1,228 | | | | |
| 3124 | PRINTING/COPY SUPPLIES | | \$1,288 | | \$337 | | | | |
| 3128 | NONCAPITALIZED EQUIPMENT | | \$1,000 | | \$631 | | | | |
| 3140 | NONCAPITALIZED IT - PCs | | \$626 | | | | | | |
| 3950 | GASOLINE | | | | \$47 | | | | |
| 4100 | OTHER OPERATING EXPENSES | | \$99 | | \$62 | | | | |
| 4140 | DUES AND MEMBERSHIPS | | \$805 | | \$401 | | | | |
| 4180 | OFFICIAL FUNCTIONS | | \$148 | | | | | | |
| 4220 | REGISTRATION FEES | | \$2,410 | | \$2,310 | | | | |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | | \$2,580 | | \$1,895 | | | | |
| Total Expenditures Denoted in Object Codes | | | \$49,209 | | \$43,551 | | | | |
| R-3 Division of Housing Long Bill Reorganization (CF Spending Authority and 7.3 FTE Moved to Housing | | | | | | | | | |
| Total Expenditures for Line Item | | \$ 586,577 | 7.2 | 643,544 | 7.3 | | | | |
| Total Spending Authority for Line Item | | \$ 702,410 | 7.3 | 692,830 | 7.3 | | | | |
| Amount Under/(Over) Expended | | \$ 115,833 | 0.1 | \$ 49,286 | - | | | | |

| DEPARTMENT OF LOCAL AFFAIRS | | | | | | FY 2015-16 | | | |
|--|---------------|--|--|--|--|---------------------------------|-------------|------------------------|-------------|
| Division - Housing- Reorganized Long Bill | | | | | | Position and Object Code Detail | | | |
| Community and Non-Profit Services Administration | | | | | | | | | |
| Personal Services | | | | | | FY 2014-15 | | FY 2015-16 | |
| Position Code | Position Type | | | | | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| Director | H6G8 | | | | | \$84,113 | 0.7 | \$86,687 | 0.7 |
| General Professional VII | H6G7 | | | | | \$26,863 | 0.3 | \$27,685 | 0.3 |
| General Professional VI | H6G6 | | | | | \$116,604 | 1.2 | \$120,173 | 1.2 |
| General Professional V | H6G5 | | | | | \$194,147 | 2.4 | \$200,089 | 2.4 |
| General Professional IV | H6G4 | | | | | \$287,216 | 4.0 | \$296,006 | 4.0 |
| General Professional III | H6G3 | | | | | \$382,699 | 6.5 | \$394,411 | 6.5 |
| General Professional II | H6G2 | | | | | \$190,242 | 3.0 | \$196,064 | 3.0 |
| General Professional I | H6G1 | | | | | \$0 | 0.0 | \$0 | 0.0 |
| Accountant III | | | | | | \$24,365 | 0.2 | \$25,110 | 0.2 |
| Tech II | | | | | | \$37,188 | 1.0 | \$38,326 | 1.0 |
| Tech III | H4M3 | | | | | \$177,799 | 4.0 | \$183,241 | 4.0 |
| Admin. Asst. II | G3A2 | | | | | \$0 | 0.0 | \$0 | 0.0 |
| Admin. Asst. III | G3A3 | | | | | \$56,155 | 1.4 | \$57,873 | 1.4 |
| Admin. Asst. IV | G3A4 | | | | | \$0 | 0.0 | \$0 | 0.0 |
| Program Assistant I | H4R1 | | | | | \$32,059 | 0.7 | \$33,040 | 0.7 |
| Program Assistant II | H4R2 | | | | | \$21,986 | 0.4 | \$22,659 | 0.4 |
| Total Full and Part-time Employee Expenditures | | | | | | \$1,631,437 | 25.6 | \$1,681,364 | 25.6 |
| PERA Contributions | | | | | | \$165,591 | N/A | \$170,658 | N/A |
| Medicare | | | | | | \$23,656 | N/A | \$24,380 | N/A |
| Overtime Wages | | | | | | \$0 | N/A | \$0 | N/A |
| Shift Differential Wages | | | | | | \$0 | N/A | \$0 | N/A |
| State Temporary Employees | | | | | | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | | | | | \$0 | N/A | \$0 | N/A |
| Contract Services | | | | | | \$412,903 | N/A | \$407,111 | N/A |
| Furlough Wages | | | | | | \$0 | N/A | \$0 | N/A |
| Other Expenditures (specify as necessary) | | | | | | | N/A | | N/A |
| Total Temporary, Contract, and Other Expenditures | | | | | | \$602,149 | 0.0 | \$602,149 | 0.0 |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | | | | | \$0 | - | \$0 | - |
| Other Federally Funded Personal Services | | | | | | \$0 | - | \$0 | - |
| Total Expenditures for Line Item | | | | | | \$2,233,586 | 25.6 | \$2,283,513 | 25.6 |
| Total Spending Authority for Line Item | | | | | | \$ 2,233,586 | 25.6 | \$ 2,283,513 | 25.6 |
| Amount Under/(Over) Expended | | | | | | \$ - | - | \$ - | - |

| DEPARTMENT OF LOCAL AFFAIRS | | | FY 2015-16 | | |
|---|---------------------------------|----------------------|---------------------------------|-----------------------|-----------------------|
| Division - Housing- Reorganized Long Bill | | | Position and Object Code Detail | | |
| Community and Non-Profit Services-Operating | | | | | |
| Object Code | Object Code Description | FY 2012-13 Actual | FY 2013-14 Estimate | FY 2014-15 Request | FY 2015-16 Request |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | | | \$ - | \$ - |
| 2250 | MISCELLANEOUS RENTALS | | | \$ - | \$ - |
| 2251 | RENTAL/LEASE MOTOR POOL VEH | | | \$ 136 | \$ 136 |
| 2253 | RENTAL OF EQUIPMENT | | | \$ - | \$ - |
| 2259 | PARKING FEE REIMBURSEMENT | | | \$ 424 | \$ 444 |
| 2510 | IN-STATE TRAVEL | | | \$ 1,634 | \$ 1,978 |
| 2511 | IN-STATE COMMON CARRIER FARES | | | \$ - | \$ - |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | | | \$ 933 | \$ 1,031 |
| 2520 | IN-STATE TRAVEL/NON-EMPLOYEE | | | \$ 1,413 | \$ 1,413 |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | | | \$ 606 | \$ 405 |
| 2530 | OUT-OF-STATE TRAVEL | | | \$ 1,638 | \$ 1,638 |
| 2531 | OS COMMON CARRIER FARES | | | \$ 2,695 | \$ 2,695 |
| 2610 | ADVERTISING | | | \$ 215 | \$ 215 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | | | \$ 1,206 | \$ 1,206 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | | | \$ 767 | \$ 767 |
| 2632 | MNT PAYMENTS TO DPA | | | \$ - | \$ - |
| 2640 | GGCC BILLINGS-PURCH SERV | | | \$ 3 | \$ 3 |
| 2680 | PRINTING/REPRODUCTION SERVICES | | | \$ 540 | \$ 799 |
| 2820 | OTHER PURCHASED SERVICES | | | \$ 360 | \$ 360 |
| 2830 | OFFICE MOVING-PUR SERV | | | | |
| 3110 | OTHER SUPPLIES & MATERIALS | | | | |
| 3112 | AUTOMOTIVE SUPPLIES | | | \$ - | \$ - |
| 3116 | NONCAP IT - PURCHASED PC SW | | | | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | | | \$ 343 | \$ 343 |
| 3121 | OFFICE SUPPLIES | | | \$ 637 | \$ 637 |
| 3123 | POSTAGE | | | \$ 187 | \$ 187 |
| 3126 | REPAIR AND MAINTENANCE SUPPLIES | | | \$ 1,282 | \$ - |
| 3128 | NONCAPITALIZED EQUIPMENT | | | \$ - | \$ 144 |
| 3132 | NONCAP OFFICE FURN/OFFICE SYST | | | \$ - | \$ 408 |
| 3140 | NONCAPITALIZED IT - PCS | | | \$ - | \$ 925 |
| 3143 | NONCAPITALIZED IT - OTHER | | | \$ - | \$ 25 |
| 4100 | OTHER OPERATING EXPENSES | | | \$ 10,375 | \$ 10,375 |
| 4111 | PRIZES AND AWARDS | | | \$ 50 | \$ 50 |
| 4140 | DUES AND MEMBERSHIPS | | | \$ 290 | \$ 290 |
| 4170 | MISCELLANEOUS FEES AND FINES | | | \$ - | \$ - |
| 4180 | OFFICIAL FUNCTIONS | | | \$ 344 | \$ 344 |
| 4220 | REGISTRATION FEES | | | \$ 5,118 | \$ 5,458 |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | | | \$ 7,581 | \$ 7,581 |
| Total Expenditures Denoted in Object Codes | | | | \$ 38,778 | \$ 38,778 |
| Transfers | | | | \$ - | \$ - |
| Federal Expenditures | | | | \$ 449,375 | \$ 449,375 |
| Total Expenditures for Line Item | | | | \$488,153 | \$488,153 |
| Total Spending Authority for Line Item | | | | \$488,153 | \$488,153 |
| | | | | | \$0 |
| Amount Under/(Over) Expended | | | | \$ - | \$ - |

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16

Division - Housing

Position and Object Code Detail

Field Services- Affordable Housing Program Costs

| Personal Services | | | | | FY 2014-15 | | FY 2015-16 | |
|--|---|--|--|--|------------------------|----------------|------------------------|----------------|
| Position Code | Position Type | | | | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| Director | H6G8 | | | | \$37,013 | 0.3 | \$41,257 | 0.3 |
| General Professional VII | H6G7 | | | | \$76,402 | 0.8 | \$82,255 | 0.8 |
| General Professional VI | H6G6 | | | | \$23,728 | 0.2 | \$25,322 | 0.2 |
| General Professional V | H6G5 | | | | \$127,230 | 0.6 | \$137,831 | 0.6 |
| General Professional IV | H6G4 | | | | \$278,600 | 3.9 | \$302,421 | 3.9 |
| General Professional III | H6G3 | | | | \$293,698 | 5.0 | \$322,667 | 5.0 |
| General Professional II | H6G2 | | | | \$40,000 | 1.0 | \$42,796 | 1.0 |
| General Professional I | H6G1 | | | | \$0 | 0.0 | \$0 | 0.0 |
| Administrative Assistant III | H4R1 | | | | \$57,586 | 1.3 | \$62,146 | 1.3 |
| General Professional VI | H6G6 | | | | \$75,051 | 0.7 | \$89,912 | 0.7 |
| Professional Engineer I | IC24 | | | | \$162,147 | 1.6 | \$198,360 | 1.6 |
| Inspector III | D9C3 | | | | \$131,178 | 2.0 | \$160,996 | 2.0 |
| Inspector II | D9C2 | | | | \$58,629 | 1.1 | \$69,923 | 1.1 |
| Program Assistant I | H4R1 | | | | \$95,854 | 1.9 | \$117,925 | 1.9 |
| General Professional V | H6G5 | | | | \$65,562 | 0.9 | \$73,686 | 1.0 |
| General Professional IV | H6G4 | | | | \$52,406 | 0.9 | \$56,472 | 1.0 |
| General Professional III | H6G3 | | | | \$126,522 | 2.7 | \$132,951 | 3.0 |
| Admin. Asst. IV | G3A4 | | | | \$0 | 0.0 | \$0 | 0.0 |
| Program Assistant I | H4R1 | | | | \$93,965 | 1.3 | \$100,534 | 1.3 |
| Program Assistant II | H4R2 | | | | \$15,328 | 0.6 | \$16,390 | 0.6 |
| Total Full and Part-time Employee Expenditures | | | | | \$1,810,900 | 26.7 | \$2,033,843 | 27.2 |
| PERA Contributions | | | | | \$183,806 | N/A | \$206,435 | N/A |
| Medicare | | | | | \$26,258 | N/A | \$29,491 | N/A |
| Overtime Wages | | | | | \$0 | N/A | \$0 | N/A |
| Shift Differential Wages | | | | | \$0 | N/A | \$0 | N/A |
| State Temporary Employees | | | | | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | | | | \$0 | N/A | \$0 | N/A |
| Contract Services | | | | | \$140,642 | N/A | \$140,642 | N/A |
| Furlough Wages | | | | | \$0 | N/A | \$0 | N/A |
| Other Expenditures (specify as necessary) | | | | | \$0 | N/A | \$0 | N/A |
| Total Temporary, Contract, and Other Expenditures | | | | | \$350,706 | 0.0 | \$376,567 | 0.0 |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | | | | \$0 | - | \$0 | - |
| Other Federally Funded Personal Services | | | | | \$0 | - | \$0 | - |
| Total Expenditures for Line Item | | | | | \$2,161,606 | 26.7 | \$2,410,410 | 27.2 |
| 2180 | Custodial Maintenance & Repair Services | | | | \$0 | | \$0 | |
| 2230 | Equip Maintenance and Repair | | | | \$2,272 | | \$2,272 | |
| 2231 | ADP Maintenance and Repair | | | | \$179 | | \$179 | |
| 2232 | Software Maintenance | | | | \$40,961 | | \$40,961 | |
| 2240 | Motor Vehicle Maint and Repair | | | | \$0 | | \$0 | |
| 2250 | Rentals | | | | \$0 | | \$0 | |
| 2251 | Rent/Lease Motor Vehicles - Mileage | | | | \$0 | | \$0 | |
| 2252 | Rental Motor Pool Mileage Charge | | | | \$20,400 | | \$20,400 | |
| 2259 | Parking Fee Reimbursement | | | | \$0 | | \$0 | |
| 2510 | In-State Travel | | | | \$16,198 | | \$16,198 | |
| 2520 | In-State Travel/ Non-employee | | | | \$0 | | \$0 | |
| 2523 | IS/Non Empl- Personal Vehicle Reimb | | | | \$0 | | \$0 | |
| 2530 | Out-of-State Travel | | | | \$6,017 | | \$6,017 | |
| 2610 | Advertising, Marketing & Public Relations | | | | \$2,955 | | \$2,955 | |
| 2630 | Communications/Telephone/Fax | | | | \$16,283 | | \$16,283 | |
| 2631 | Comm Services from Outside Sources | | | | \$11,213 | | \$11,213 | |
| 2632 | MNT Payments to DPA | | | | \$24,733 | | \$24,733 | |
| 2640 | GGCC Billings- Purchased Services | | | | \$253,467 | | \$251,341 | |
| 2641 | Other ADP Billings- Purchased Services | | | | \$20,500 | | \$20,500 | |
| 2650 | OIT Purchased Services | | | | \$3,012 | | \$4,012 | |
| 2660 | Insurance (non-employee benefits) | | | | \$0 | | \$0 | |
| 2680 | Printing/Reproduction Services | | | | \$12,338 | | \$12,338 | |
| 2690 | Legal Services | | | | \$0 | | \$0 | |
| 2820 | Freight, Storage & Other Services | | | | \$3,449 | | \$3,449 | |
| 3110 | Other Supplies & Materials | | | | \$1,000 | | \$1,000 | |
| 3112 | Automotive Supplies | | | | \$0 | | \$0 | |
| 3115 | Data Processing Supplies | | | | \$0 | | \$0 | |
| 3116 | Software Acquisition | | | | \$1,277 | | \$1,277 | |
| 3117 | Educational Supplies | | | | \$0 | | \$0 | |
| 3120 | Books/Periodicals/Subscriptions | | | | \$797 | | \$797 | |
| 3121 | Office Supplies | | | | \$9,068 | | \$9,068 | |
| 3122 | Photographic Supplies | | | | \$0 | | \$0 | |
| 3123 | Postage | | | | \$38,458 | | \$38,458 | |
| 3124 | Printing/Copy Supplies | | | | \$7,476 | | \$7,476 | |
| 3126 | Repair & Maint Supplies | | | | \$0 | | \$0 | |
| 3128 | Capital Outlay | | | | \$0 | | \$0 | |
| 3140 | IT Equipment | | | | \$2,277 | | \$2,277 | |
| 3910 | Utilities | | | | \$0 | | \$0 | |
| 3950 | Gasoline | | | | \$0 | | \$0 | |
| 4100 | Fees, Fines, Discounts, Depreciation | | | | \$0 | | \$0 | |
| 4140 | Dues and Memberships | | | | \$9,094 | | \$9,094 | |
| 4180 | Official Functions | | | | \$200 | | \$200 | |
| 4220 | Registration Fees | | | | \$2,500 | | \$2,500 | |
| 4256 | Other Benefit Plan Expense | | | | \$0 | | \$0 | |
| 4195 | Rent to Owners | | | | \$1,514,350 | | \$1,514,350 | |
| Total Operating Expenditures | | | | | \$ 2,020,474 | \$ | \$ 2,019,347 | \$ |
| Other Federal Affordable Housing Program Expenses | | | | | \$ - | \$ | \$ - | \$ |
| Total Program Expenditures | | | | | \$ 4,182,080 | \$ 26.7 | \$ 4,429,757 | \$ 27.2 |
| Total Spending Authority for Line Item | | | | | \$ 4,118,080 | \$ 26.7 | \$ 4,429,757 | \$ 27.2 |
| Projected Amount Under/(Over) Expended | | | | | \$ (64,000) | \$ - | \$ - | \$ - |

| DEPARTMENT OF LOCAL AFFAIRS | | | | | | | | | | FY 2015-16 |
|--|---------------|------------------------|-------------|----------------------|-------------|------------------------|-------------|------------------------|-------------|---------------------------------|
| Division - Local Government | | | | | | | | | | Position and Object Code Detail |
| Personal Services | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | | |
| Position Code | Position Type | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE | |
| Division Director | 160SES | \$ - | - | \$ 127,504 | 1.00 | \$ 127,504 | 1.00 | \$ 136,422 | 1.00 | |
| Mgmt Profile II | H6G8 | \$231,229 | 1.8 | \$119,712 | 1.0 | \$119,712 | 1.0 | \$128,963 | 1.0 | |
| General Professional VII | H6G7 | \$69,163 | 0.7 | \$50,020 | 0.5 | \$50,020 | 0.5 | \$53,804 | 0.5 | |
| General Professional VI | H6G6 | \$15,113 | 0.2 | \$66,767 | 0.8 | \$66,767 | 0.8 | \$71,984 | 0.8 | |
| General Professional V | H6G5 | \$72,551 | 1.0 | \$70,605 | 0.9 | \$70,605 | 0.9 | \$76,150 | 0.9 | |
| General Professional IV | H6G4 | \$26,058 | 0.4 | \$26,565 | 0.3 | \$26,565 | 0.3 | \$28,590 | 0.3 | |
| General Professional III | H6G3 | \$286,194 | 5.6 | \$291,996 | 5.6 | \$305,016 | 5.9 | \$322,560 | 5.8 | |
| General Professional II | H6G2 | \$29,380 | 0.7 | \$51,435 | 1.1 | \$51,435 | 1.1 | \$55,339 | 1.1 | |
| General Professional I | H6G1 | \$21,597 | 0.4 | \$8,458 | 0.2 | \$8,458 | 0.2 | \$9,182 | 0.2 | |
| Phys Sci Research II | 13B3 | \$41,749 | 0.7 | \$49,029 | 0.7 | \$49,029 | 0.7 | \$52,727 | 0.7 | |
| Admin. Asst. I | G3A3 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | |
| Admin. Asst. II | G3A4 | \$14,925 | 0.4 | \$18,560 | 0.5 | \$18,560 | 0.5 | \$20,149 | 0.5 | |
| Program Assistant II | H4R2 | \$43,747 | 0.9 | \$18,221 | 0.3 | \$18,221 | 0.3 | \$19,781 | 0.3 | |
| Program Assistant I | H4R1 | \$25,581 | 0.5 | \$56,533 | 1.2 | \$70,532 | 1.5 | \$115,359 | 2.4 | |
| Stat Analyst V | 11B5 | \$48,061 | 0.6 | \$68,335 | 0.7 | \$68,335 | 0.7 | \$73,250 | 0.7 | |
| Stat. Analyst IV | 11B4 | \$60,068 | 0.8 | \$63,243 | 0.8 | \$63,243 | 0.8 | \$68,182 | 0.8 | |
| Stat. Analyst III | 11B3 | \$0 | 0.0 | \$35,367 | 0.5 | \$35,367 | 0.5 | \$38,395 | 0.5 | |
| Stat Analyst II | 11B2 | \$60,000 | 1.2 | \$40,886 | 0.6 | \$40,886 | 0.6 | \$44,387 | 0.6 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Full and Part-time Employee Expenditures | | \$ 1,045,414.48 | 15.9 | \$ 1,163,237 | 16.5 | \$ 1,190,256 | 17.1 | \$ 1,315,225 | 17.9 | |
| PERA Contributions | | \$93,855 | N/A | \$102,041 | N/A | \$120,811 | N/A | \$133,495 | N/A | |
| Medicare | | \$12,043 | N/A | \$13,044 | N/A | \$17,259 | N/A | \$19,071 | N/A | |
| State Temporary Employees | | \$12,386 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | |
| Sick and Annual Leave Payouts | | \$147 | N/A | \$10,667 | N/A | \$0 | N/A | \$0 | N/A | |
| Contract Services | | \$22,744 | N/A | \$8,982 | N/A | \$0 | N/A | \$0 | N/A | |
| Furlough Wages | | \$0 | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | |
| Total Temporary, Contract, and Other Expenditures | | \$141,176 | 0.0 | \$134,734 | 0.0 | \$138,070 | 0.0 | \$152,566 | 0.0 | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$96,500 | | \$123,565 | | | | | | |
| Other Federally Funded Personal Services | | 0.0 | 0.0 | | | \$47,340 | 1.2 | \$48,287 | 1.2 | |
| Total Expenditures for Line Item | | \$1,186,590 | 15.9 | \$1,297,971 | 16.5 | \$1,375,665 | 18.3 | \$1,516,078 | 19.1 | |
| | | | | | | | | | | |
| R-05- Improve Statutory Compliance | | | | | | | | | | |
| Total Spending Authority for Line Item | | \$ 1,316,723 | 17.7 | \$ 1,433,992 | 17.7 | \$ 1,375,665 | 18.3 | \$ 1,516,078 | 19.1 | |
| | | | | | | | | | | |
| Amount Under/(Over) Expended | | \$ 130,133 | 1.8 | \$ 136,021.03 | 1.2 | \$ - | - | \$ - | - | |

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16

Division - Local Government

Position and Object Code Detail

| Operating Expenses | | FY 2012-13 | FY 2013-14 | FY 2014-15 | | FY 2015-16 | |
|---|--------------------------------|---------------------|---------------------|------------------------|--------------------|------------------------|--------------------|
| Object Code | Description | Actual Expenditures | Actual Expenditures | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| 2230 | EQUIP MAINTENANCE/REPAIR SVCS | | \$ 975 | \$ | 975 | \$ | 975 |
| 2231 | IT HARDWARE MAINT/REPAIR SVCS | \$ 105 | | | | | |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | \$ 3,486 | | | | | |
| 2252 | RENTAL MOTOR POOL MILE CHARGE | \$ 4,400 | | | | | |
| 2253 | RENTAL OF EQUIPMENT | \$ 1,338 | | | | | |
| 2259 | PARKING FEE REIMBURSEMENT | \$ 35 | \$ 15 | | 15 | | 15 |
| 2510 | IN-STATE TRAVEL | \$ 4,771 | \$ 8,492 | \$ | 8,492 | \$ | 8,492 |
| 2511 | IN-STATE COMMON CARRIER FARES | \$ | \$ 28 | \$ | 28 | \$ | 28 |
| 2512 | IN-STATE PERS TRAVEL PER DIEM | \$ | \$ 63 | \$ | 145 | \$ | 145 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$ 301 | \$ 3,529 | \$ | 3,529 | \$ | 3,529 |
| 2530 | OUT-OF-STATE TRAVEL | \$ 1,879 | \$ 2,727 | \$ | 2,727 | \$ | 2,727 |
| 2531 | OS COMMON CARRIER FARES | \$ 1,029 | \$ 1,956 | \$ | 1,956 | \$ | 1,956 |
| 2610 | ADVERTISING | \$ 50 | \$ 50 | \$ | 50 | \$ | 50 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ 11,201 | \$ 7,843 | \$ | 7,843 | \$ | 7,843 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ 3,755 | \$ 4,770 | \$ | 4,770 | \$ | 4,770 |
| 2641 | OTHER ADP BILLINGS-PURCH SERV | \$ 3,428 | \$ 2,662 | \$ | 2,662 | \$ | 2,662 |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ 606 | \$ 2,754 | \$ | 2,754 | \$ | 2,754 |
| 2820 | OTHER PURCHASED SERVICES | \$ | \$ 146 | | 146 | | 146 |
| 3112 | AUTOMOTIVE SUPPLIES | \$ 7 | \$ 6 | \$ | 6 | | 6 |
| 3116 | NONCAP IT - PURCHASED PC SW | \$ | \$ 6,017 | \$ | 6,017 | | 6,017 |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$ 415 | \$ 191 | \$ | 191 | | 191 |
| 3121 | OFFICE SUPPLIES | \$ 2,342 | \$ 6,221 | \$ | 6,221 | | 6,221 |
| 3123 | POSTAGE | \$ 2,739 | \$ 4,156 | \$ | 4,156 | | 4,156 |
| 3124 | PRINTING/COPY SUPPLIES | \$ 1,551 | \$ 779 | \$ | 779 | | 779 |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ 2,925 | \$ 664 | \$ | 664 | | 664 |
| 3131 | NONCAPITALIZED BUILDING MATLS | \$ 699 | | | | | |
| 3132 | NONCAP OFFICE FURN-OFFICE SYST | \$ 1,087 | \$ 208 | \$ | 208 | | 3,681 |
| 3140 | NONCAPITALIZED IT - PCS | \$ 493 | \$ 754 | \$ | 754 | | 1,984 |
| 3143 | NONCAPITALIZED IT - OTHER | \$ 3,702 | \$ 197 | \$ | 197 | | 197 |
| 4140 | DUES AND MEMBERSHIPS | \$ 290 | \$ 370 | \$ | 370 | | 370 |
| 4180 | OFFICIAL FUNCTIONS | \$ 5,965 | \$ 418 | \$ | 418 | | 418 |
| 4220 | REGISTRATION FEES | \$ 4,431 | \$ 8,095 | \$ | 8,095 | | 8,095 |
| 5110 | Other Federal Grants | \$ - | \$ - | | 64,027 | | 64,027 |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ 2,885 | \$ 3,159 | \$ | 3,159 | | 3,159 |
| Total Operating Expenditures | | \$65,914 | \$67,242 | | \$131,351 | | \$137,004 |
| S.B. 172 Fire Fighter Heart Circulatory Malfunction Benefits Expenditures | | \$0 | | | \$1,724,669 | | \$1,878,581 |
| Base Adjustment- OIT Expenditures to EDO OIT Payments Line | | \$0 | \$0 | | | | \$0 |
| Base Adjustment- Legal Expenses to EDO Legal Services Line | | \$0 | \$0 | | | | \$0 |
| Total Expenditures for Line Item | | \$65,914 | \$67,242 | | \$1,856,020 | | \$2,015,585 |
| | | | | | | | |
| Total Spending Authority for Line Item | | \$ 131,351 | \$ 131,351 | \$ 1,856,020 | \$ | | 2,015,585 |
| Amount Under/(Over) Expended | | \$ 65,437 | \$ 64,109 | \$ - | \$ | | - |

| DEPARTMENT OF LOCAL AFFAIRS | | | | | | | | | | FY 2015-16 |
|--|--------------------------------|---------------------|------------|---------------------|------------|------------------------|------------|------------------------|------------|---------------------------------|
| Division - Local Government | | | | | | | | | | Position and Object Code Detail |
| (2) Local Government Services Local Utility Management Assistance | | | | | | | | | | |
| | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | | |
| Position Code | Position Type | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE | |
| General Professional VI | H6G6 | \$ 6,041 | 0.1 | \$ 178,49 | 0.2 | \$ 19,401 | 0.3 | \$ 20,042 | 0.3 | |
| General Professional V | H6G5 | \$ 12,332 | 0.2 | \$ 3,551 | 0.1 | \$ 3,551 | 0.1 | \$ 3,669 | 0.1 | |
| General Professional IV | H6G4 | \$ 43,871 | 0.5 | \$ 33,965 | 0.5 | \$ 34,644 | 0.5 | \$ 35,812 | 0.5 | |
| General Professional III | H6G3 | \$ 60,296 | 1.0 | \$ 60,358 | 1.0 | \$ 61,431 | 1.0 | \$ 63,463 | 1.0 | |
| General Professional II | H6G2 | \$ 3,749 | 0.1 | \$ 8,444 | 0.2 | \$ 8,676 | 0.2 | \$ 8,971 | 0.2 | |
| Total Full and Part-time Employee Expenditures | | \$ 126,289 | 1.9 | \$ 124,167 | 1.9 | \$ 127,703 | 2.0 | \$ 131,956 | 2.0 | |
| PERA Contributions | | \$ 12,773 | N/A | \$ 12,441 | N/A | \$ 12,962 | N/A | \$ 13,394 | N/A | |
| Medicare | | \$ 1,824 | N/A | \$ 1,778 | N/A | \$ 1,852 | N/A | \$ 1,913 | N/A | |
| Legal Services | | \$ - | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A | |
| Shift Differential Wages | | \$ - | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A | |
| State Temporary Employees | | \$ - | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A | |
| Sick and Annual Leave Payouts | | \$ - | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A | |
| Contract Services | | \$ - | N/A | \$ 0 | N/A | \$ 10,727 | N/A | \$ 10,233 | N/A | |
| Furlough Wages | | \$ - | 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 | | \$ 14,597 | N/A | \$ 14,219 | N/A | \$ 25,541 | N/A | \$ 25,540 | N/A | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ 14,390 | N/A | \$ 17,225 | N/A | | N/A | | N/A | |
| Roll Forwards | | | N/A | | N/A | | N/A | | N/A | |
| Total Personal Services Expenditures for Line Item | | \$ 155,277 | 1.9 | \$ 155,611 | 1.9 | \$ 153,244 | 2.0 | \$ 157,496 | 2.0 | |
| Operating Expenses | | | | | | | | | | |
| 2259 | PARKING FEE REIMBURSEMENT | \$ 30 | \$ | 3 | \$ | 3 | \$ | 3 | \$ | |
| 2510 | IN-STATE TRAVEL | \$ 723 | \$ | 600 | \$ | 600 | \$ | 600 | \$ | |
| 2511 | IN-STATE COMMON CARRIER FARES | \$ - | \$ | - | \$ | 3 | \$ | 3 | \$ | |
| 2512 | IN-STATE PERS TRAVEL PER DIEM | \$ - | \$ | 29 | \$ | 29 | \$ | 29 | \$ | |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$ 68 | \$ | 28 | \$ | 28 | \$ | 28 | \$ | |
| 2530 | OUT-OF-STATE TRAVEL | \$ 441 | \$ | 1,236 | \$ | 1,236 | \$ | 1,236 | \$ | |
| 2531 | OS COMMON CARRIER FARES | \$ 299 | \$ | 582 | \$ | 582 | \$ | 582 | \$ | |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ - | \$ | - | \$ | - | \$ | - | \$ | |
| 2640 | GGCC BILLINGS-PURCH SERV | \$ 15 | \$ | - | \$ | - | \$ | - | \$ | |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ 80 | \$ | 75 | \$ | 75 | \$ | 75 | \$ | |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$ 408 | \$ | - | \$ | - | \$ | - | \$ | |
| 3123 | POSTAGE | \$ 0 | \$ | 13 | \$ | 13 | \$ | 13 | \$ | |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ - | \$ | 1,145 | \$ | - | \$ | - | \$ | |
| 3140 | NONCAPITALIZED IT - PCS | \$ - | \$ | 224 | \$ | - | \$ | - | \$ | |
| 4140 | DUES AND MEMBERSHIPS | \$ 423 | \$ | 573 | \$ | 573 | \$ | 573 | \$ | |
| 4180 | OFFICIAL FUNCTIONS | \$ 11 | \$ | - | \$ | - | \$ | - | \$ | |
| 4220 | REGISTRATION FEES | \$ 1,390 | \$ | 1,536 | \$ | 1,536 | \$ | 1,536 | \$ | |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ - | \$ | - | \$ | - | \$ | - | \$ | |
| Total Expenditures Denoted in Object Codes | | \$3,889 | | \$6,046 | | \$4,677 | | \$4,677 | | |
| Total Expenditures for Line Item | | \$ 159,166 | 1.9 | \$ 161,657 | 1.9 | \$ 157,921 | 2.0 | \$ 162,173 | 2.0 | |
| Total Spending Authority for Line Item | | \$ 159,175 | 2.0 | \$ 167,434 | 2.0 | \$ 157,921 | 2.0 | \$ 162,173 | 2.0 | |
| Amount Under/(Over) Expended | | \$ 9 | 0.1 | \$ 5,777 | 0.1 | - | - | \$ - | - | |

DEPARTMENT OF LOCAL AFFAIRS

FY 2015-16

Division - Local Government

Position and Object Code Detail

| Conservation Trust Fund Disbursements | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2014-15 | |
|--|---------------|----------------------|------------|----------------------|------------|------------------------|------------|------------------------|------------|
| Position Code | Position Type | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| Program Assistant I | H4R1 | \$ 496 | 0.0 | | | | | | |
| Program Assistant II | H4R2 | \$ 5,554 | 0.1 | \$ - | 0.0 | \$ 0 | 0.0 | \$ 0 | 0.0 |
| General Professional IV | H6G4 | \$ 37,821 | 0.6 | \$ 38,199 | 0.6 | \$ 38,199 | 0.6 | \$ 39,099 | 0.6 |
| General Professional I | H6G1 | \$ - | 0.0 | \$ 9,673 | 0.2 | \$ 0 | 0.0 | \$ 0 | 0.0 |
| General Professional II | H6G2 | | | \$ - | 0.0 | \$ 13,212 | 0.2 | \$ 13,538 | 0.2 |
| Statistical Analyst II | 11B2 | \$ 31,122 | 0.4 | \$ 31,433 | 0.4 | \$ 42,174 | 0.4 | \$ 43,013 | 0.4 |
| Statistical Analyst IV | 11B4 | \$ 15,014 | 0.2 | \$ 15,165 | 0.2 | \$ 20,159 | 0.2 | \$ 20,656 | 0.2 |
| Statistical Analyst V | 11B5 | \$ 39,333 | 0.6 | \$ 22,672 | 0.3 | \$ 41,635 | 0.4 | \$ 42,460 | 0.4 |
| Phys Sci Research II | 13B3 | \$ 8,387 | 0.1 | \$ 17,054 | 0.2 | \$ 17,147 | 0.2 | \$ 17,569 | 0.2 |
| Total Full and Part-time Employee Expenditures | | \$ 137,726.14 | 2.0 | \$ 134,195.71 | 2.0 | \$ 172,526 | 2.0 | \$ 176,335 | 2.0 |
| PERA Contributions | | \$ 13,403 | N/A | \$ 16,022 | N/A | \$ 17,511 | N/A | \$ 17,898 | N/A |
| Medicare | | \$ 1,915 | N/A | \$ 1,838 | N/A | \$ 2,502 | N/A | \$ 2,557 | N/A |
| Legal Services | | | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A |
| Shift Differential Wages | | | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A |
| State Temporary Employees | | \$ 3,384 | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A |
| Sick and Annual Leave Payouts | | | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A |
| Contract Services | | | N/A | \$ 0 | N/A | \$ 0 | N/A | \$ 0 | N/A |
| Furlough Wages | | | 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 | | \$ 18,702 | N/A | \$ 17,859 | 0 | \$ 20,013 | 0 | \$ 20,455 | N/A |
| POIS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ 17,938 | | \$ 17,901 | | | | | |
| Total Personal Services Expenditures for Line Item | | \$ 174,365.60 | 2.0 | \$ 169,957 | 2.0 | \$ 192,539 | 2.0 | \$ 196,790 | 2.0 |

| Operating Expenses | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2014-15 | |
|---|--------------------------------|------------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| 2230 | EQUIP MAINTENANCE/REPAIR SVCS | | \$105 | | \$0 | | \$0 | | \$0 |
| 2232 | IT SOFTWARE MNTC/UPGRADE SVCS | | | | \$4,984 | | \$4,984 | | \$4,984 |
| 2510 | IN-STATE TRAVEL | | \$1,172 | | \$490 | | \$490 | | \$490 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | | \$296 | | | | | | |
| 2680 | PRINTING/REPRODUCTION SERVICES | | \$1,382 | | \$1,379 | | \$1,379 | | \$1,379 |
| 3121 | OFFICE SUPPLIES | | \$245 | | | | | | |
| 3123 | POSTAGE | | \$286 | | \$267 | | \$267 | | \$267 |
| 4150 | INTEREST EXPENSE | | \$1,302 | | \$2 | | \$2 | | \$2 |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | | \$0 | | | | | | |
| 5510 | DISTRIBUTIONS-CITIES | | \$36,605,917 | | \$35,055,640 | | \$33,105,203 | | \$33,105,203 |
| 5520 | DISTRIBUTIONS-COUNTIES | | \$11,205,490 | | \$10,661,314 | | \$10,661,314 | | \$10,661,314 |
| 5550 | DISTRIBUTIONS-SCHOOL DISTRICTS | | \$236,802 | | \$230,001 | | \$230,001 | | \$230,001 |
| 5560 | DISTRIBUTIONS-SPECIAL DISTRICT | | \$6,018,093 | | \$5,804,573 | | \$5,804,573 | | \$5,804,573 |
| Total Expenditures Denoted in Object Codes | | \$54,071,088.91 | | \$51,758,649 | | \$49,808,212 | | \$49,808,212 | |
| Total Expenditures for Line Item | | \$4,245,454.51 | 2.0 | \$1,928,606 | 2.00 | \$0,000,751 | 2.0 | \$0,005,002 | 2.0 |
| Total Spending Authority for Line Item | | \$ 54,245,455 | 2.0 | \$1,991,952 | 2.0 | \$0,000,751 | 2.0 | \$0,005,002 | 2.0 |
| Amount Under/(Over) Expended | | \$ 0 | - | \$ 63,346 | - | \$ - | - | \$ - | - |

| DEPARTMENT OF LOCAL AFFAIRS | | | | | | | | | | FY 2015-16 |
|--|---------------|---------------------|------------|---------------------|------------|------------------------|------------|------------------------|------------|---------------------------------|
| Division - Local Government | | | | | | | | | | Position and Object Code Detail |
| EPA Water/Sewer File Project | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | | |
| Position Code | Position Type | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE | |
| General Professional IV | H6G4 | \$ 24,987 | 0.5 | \$30,423 | 0.4 | \$38,029 | 0.5 | \$42,698 | 0.5 | |
| Total Full and Part-time Employee Expenditures | | \$ 24,987 | 0.5 | \$30,423 | 0.4 | \$38,029 | 0.5 | \$42,698 | 0.5 | |
| PERA Contributions | | \$ 3,997 | N/A | \$5,213 | N/A | \$3,860 | N/A | \$4,334 | N/A | |
| Medicare | | \$ 361 | N/A | \$445 | N/A | \$551 | N/A | \$619 | N/A | |
| Legal Services | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | |
| Shift Differential Wages | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | |
| State Temporary Employees | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | |
| Sick and Annual Leave Payouts | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | |
| Contract Services | | \$ - | N/A | \$93 | N/A | \$0 | N/A | \$0 | N/A | |
| Furlough Wages | | \$ - | 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 | | \$ 4,358 | N/A | \$5,751 | N/A | \$4,411 | N/A | \$4,953 | N/A | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ 1,640 | | \$2,564 | | | | | | |
| Total Personal Services Expenditures for Line Item | | \$ 30,984 | 0.5 | \$38,738.25 | 0.4 | \$42,440 | 0.5 | \$47,651 | 0.5 | |

| Operating Expenses | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | | |
|---|--------------------------------|------------------|-----------------|--------------------|-----------------|---------------|----------------|---------------|----------------|--|
| 2512 | IN-STATE PERS TRAVEL PER DIEM | \$ - | \$ | 15 | \$ | 15 | \$ | 15 | \$ | |
| 2530 | OUT-OF-STATE TRAVEL | \$ - | \$ | 81 | \$ | 81 | \$ | 81 | \$ | |
| 2531 | OS COMMON CARRIER FARES | \$ - | \$ | 104 | \$ | 104 | \$ | 104 | \$ | |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ 2,680 | \$ | 1,431 | \$ | 1,431 | \$ | 1,431 | \$ | |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ 487 | \$ | 600 | \$ | 600 | \$ | 600 | \$ | |
| 2632 | MNT PAYMENTS TO DPA | \$ 138 | \$ | - | \$ | - | \$ | - | \$ | |
| 2640 | GOCC BILLINGS-PURCH SERV | \$ 1,999 | \$ | - | \$ | - | \$ | - | \$ | |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ 345 | \$ | 572 | \$ | 572 | \$ | 572 | \$ | |
| 3121 | OFFICE SUPPLIES | \$ 23 | \$ | 12 | \$ | 12 | \$ | 12 | \$ | |
| 3124 | PRINTING/COPY SUPPLIES | \$ - | \$ | 677 | \$ | 677 | \$ | 677 | \$ | |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ 23 | \$ | 159 | \$ | 159 | \$ | 159 | \$ | |
| 4220 | REGISTRATION FEES | \$ - | \$ | 382 | \$ | 382 | \$ | 382 | \$ | |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ - | \$ | - | \$ | - | \$ | - | \$ | |
| Indirect Costs | | \$ 9,491 | \$ | 11,827 | \$ | 2,953 | \$ | 2,953 | \$ | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures Denoted in Object Codes | | | \$15,185 | | \$15,858 | | \$6,985 | | \$6,985 | |
| | | | | | | | | | | |
| Total Expenditures for Line Item | | \$ 46,169 | 0.5 | 54,596 | 0.4 | 49,425 | 0.5 | 54,636 | 0.5 | |
| | | | | | | | | | | |
| Total Spending Authority for Line Item | | \$ 49,425 | 0.5 | 58,305 | 0.5 | 49,425 | 0.5 | 54,636 | 0.5 | |
| | | | | | | | | | | |
| Amount Under/(Over) Expended | | \$ 3,256 | - | \$ 3,708.61 | 0.1 | \$ - | - | \$ - | - | |

DEPARTMENT OF LOCAL AFFAIRS
Division - LOCAL GOVERNMENT

FY 2014-15
Position and Object Code Detail

| Field Services Program | | | | | | | | | | | |
|--|---------------|---------------------|-------------|---------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-----|
| Position Code | Position Type | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | | | |
| | | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| MGMT | 160SES | \$ - | 0.0 | \$40,000 | 0.3 | \$18,300 | 0.2 | \$61,223 | 0.5 | | |
| General Professional VII | H6G7 | \$ 12,979 | 0.1 | \$30,808 | 0.3 | \$30,808 | 0.3 | \$30,920 | 0.3 | | |
| General Professional VI | H6G6 | \$ 414,439 | 4.1 | \$454,592 | 4.5 | \$463,998 | 4.5 | \$465,470 | 4.5 | | |
| General Professional V | H6G5 | \$ 401,925 | 4.2 | \$ 472,976 | 6.0 | \$ 397,147 | 5.0 | \$ 398,588 | 5.0 | | |
| General Professional IV | H6G4 | \$ - | 0.0 | \$256,952 | 3.9 | \$262,021 | 4.1 | \$243,736 | 3.8 | | |
| General Professional III | H6G3 | \$ 500,470 | 8.3 | \$411,597 | 8.0 | \$453,508 | 8.3 | \$455,151 | 8.3 | | |
| General Professional II | H6G2 | \$ 18,124 | 0.5 | \$28,712 | 1.0 | \$51,681 | 1.5 | \$51,996 | 1.5 | | |
| Program Assistant II | H4R2 | \$ 50,172 | 0.9 | \$54,857 | 1.0 | \$59,141 | 1.0 | \$59,357 | 1.0 | | |
| Physical Scientist II | I3B3 | \$ - | 0.0 | \$7,342 | 0.1 | \$0 | 0.0 | \$0 | 0.0 | | |
| Statistical Analyst II | I1B2 | \$ - | 0.0 | \$3,433 | 0.1 | \$0 | 0.0 | \$0 | 0.0 | | |
| Architect I | I2A3 | \$ 11,534 | 0.2 | \$75,444 | 1.0 | \$77,330 | 1.0 | \$77,606 | 1.0 | | |
| Program Assistant I | H4R1 | \$ 56,210 | 1.5 | \$38,114 | 0.9 | \$84,697 | 2.0 | \$85,007 | 2.0 | | |
| Admin Assistant III | G3A4 | \$ - | 0.0 | \$9,308 | 0.2 | \$0 | 0.0 | \$0 | 0.0 | | |
| General Professional I | H6G1 | \$ - | 0.0 | \$27,194 | 0.6 | \$0 | 0.0 | \$0 | 0.0 | | |
| Total Full and Part-time Employee Expenditures | | \$ 1,465,852 | 19.8 | \$1,911,328 | 28.0 | \$1,898,631 | 27.9 | \$1,929,053 | 27.9 | | |
| PERA Contributions | | \$ 146,440 | N/A | \$157,241 | N/A | \$192,711 | N/A | \$174,202 | N/A | | |
| Medicare | | \$ 18,895 | N/A | \$21,522 | N/A | \$27,531 | N/A | \$27,971 | N/A | | |
| Legal Services | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Shift Differential Wages | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| State Temporary Employees | | \$ 613 | N/A | \$9,591 | N/A | \$0 | N/A | \$0 | N/A | | |
| Sick and Annual Leave Payouts | | \$ 20,507 | N/A | \$5,424 | N/A | \$0 | N/A | \$0 | N/A | | |
| Contract Services | | \$ 32,109 | N/A | \$147,459 | N/A | \$0 | N/A | \$440,851 | N/A | | |
| Furlough Wages | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A | | |
| Honorarium | | | N/A | \$549 | N/A | \$0 | N/A | \$0 | N/A | | |
| Total Temporary, Contract, and Other Expenditures | | \$ 218,565 | N/A | \$341,786 | N/A | \$220,242 | N/A | \$643,025 | N/A | | |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ 147,513 | N/A | \$187,422 | N/A | | N/A | | N/A | | |
| Other Federally Funded Personal Services | | \$ - | 0.0 | \$0 | 0.0 | | 0 | \$0 | 0 | | |
| Total Personal Services Expenditures for Line Item | | \$ 1,831,930 | 19.8 | \$2,440,536 | 28.0 | \$2,118,873 | 27.9 | \$2,572,078 | 27.9 | | |

| Operating Expenses | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
|--|--------------------------------|------------|------------|------------|-----------|-------------|-----------|-------------|-----------|
| 2160 | CUSTODIAL SERVICES | \$ | 30 | \$ | - | \$ | - | \$ | - |
| 2170 | WASTE DISPOSAL SERVICES | | | \$ | 26 | \$ | 26 | \$ | 26 |
| 2220 | BLDG MAINTENANCE/REPAIR SVCS | \$ | - | | | | | | |
| 2230 | EQUIP MAINTENANCE/REPAIR SVCS | | \$ | \$ | 350 | \$ | 350 | \$ | 350 |
| 2231 | IT HARDWARE MAINT/REPAIR SVCS | \$ | 337 | | | | | | |
| 2232 | IT SOFTWARE MNT/UPGRADE SVCS | \$ | 2,499 | \$ | 9,250 | \$ | 3,000 | \$ | 3,000 |
| 2250 | MISCELLANEOUS RENTALS | \$ | 230 | \$ | 496 | \$ | 496 | \$ | 496 |
| 2252 | RENTAL/MOTOR POOL MILE CHARGE | \$ | 4,312 | \$ | 4,297 | \$ | 4,297 | \$ | 4,297 |
| 2253 | RENTAL OF EQUIPMENT | \$ | 5,957 | \$ | 6,594 | \$ | 6,594 | \$ | 6,594 |
| 2254 | RENTAL OF MOTOR VEHICLES | \$ | 737 | \$ | 901 | \$ | 901 | \$ | 901 |
| 2255 | RENTAL OF BUILDINGS | \$ | 1,163 | \$ | 1,775 | \$ | 1,775 | \$ | 1,775 |
| 2259 | PARKING FEE REIMBURSEMENT | \$ | 1,713 | \$ | 3,250 | \$ | 3,250 | \$ | 3,250 |
| 2263 | RENTAL OF IT EQUIP - OTHER | \$ | 107 | | | | | | |
| 2510 | IN-STATE TRAVEL | \$ | 80,941 | \$ | 102,304 | \$ | 86,591 | \$ | 86,591 |
| 2511 | IN-STATE COMMON CARRIER FARES | \$ | 4,518 | \$ | 4,579 | \$ | 4,579 | \$ | 4,579 |
| 2512 | IN-STATE PERS TRAVEL PER DIEM | \$ | 1,419 | \$ | 1,306 | \$ | 1,306 | \$ | 5,056 |
| 2513 | IN-STATE PERS VEHICLE REIMBSMT | \$ | 4,186 | \$ | 6,674 | \$ | 6,674 | \$ | 6,674 |
| 2514 | STATE-OWNED AIRCRAFT | \$ | 540 | \$ | - | \$ | - | \$ | - |
| 2520 | IN-STATE TRAVEL/NON-EMPLOYEE | \$ | 1,018 | \$ | 4,518 | \$ | 4,518 | \$ | 4,518 |
| 2521 | IS/NON-EMPL - COMMON CARRIER | \$ | 510 | \$ | - | \$ | - | \$ | - |
| 2523 | IS/NON-EMPL - PERS VEH REIMB | \$ | 1,839 | \$ | 6,176 | \$ | 5,473 | \$ | 12,074 |
| 2530 | OUT-OF-STATE TRAVEL | \$ | 12,318 | \$ | 7,086 | \$ | 7,086 | \$ | 7,086 |
| 2531 | OS COMMON CARRIER FARES | \$ | 5,663 | \$ | 5,533 | \$ | 5,533 | \$ | 5,533 |
| 2540 | OUT-OF-STATE TRAVEL/NON-EMPL | | \$ | | - | \$ | - | | - |
| 2541 | OS/NON-EMPL - COMMON CARRIER | \$ | 2,483 | \$ | - | \$ | - | \$ | - |
| 2610 | ADVERTISING | \$ | 160 | \$ | 250 | \$ | 250 | \$ | 250 |
| 2612 | OTHER MARKETING EXPENSES | \$ | - | \$ | 5,950 | \$ | 5,950 | \$ | 5,950 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | \$ | 12,069 | \$ | 11,920 | \$ | 11,920 | \$ | 13,803 |
| 2631 | COMM SVCS FROM OUTSIDE SOURCES | \$ | 21,150 | \$ | 21,307 | \$ | 21,307 | \$ | 25,073 |
| 2632 | MNT PAYMENTS TO DPA | \$ | 8 | \$ | - | \$ | - | \$ | - |
| 2640 | GGDC BILLINGS-PURCH SERV | \$ | 328 | \$ | 44 | \$ | 44 | \$ | 44 |
| 2670 | EDUCATION SERV FR HE ENTERPRIS | \$ | - | \$ | 500 | \$ | 500 | \$ | 500 |
| 2680 | PRINTING/REPRODUCTION SERVICES | \$ | 6,923 | \$ | 7,792 | \$ | 7,792 | \$ | 7,792 |
| 2820 | OTHER PURCHASED SERVICES | \$ | 2,141 | \$ | 152 | \$ | 152 | \$ | 152 |
| 3110 | OTHER SUPPLIES & MATERIALS | \$ | 49 | \$ | - | \$ | - | \$ | - |
| 3112 | AUTOMOTIVE SUPPLIES | \$ | 410 | \$ | 358 | \$ | 358 | \$ | 358 |
| 3116 | NONCAP IT - PURCHASED PC SW | \$ | 1,395 | \$ | 472 | \$ | 472 | \$ | 472 |
| 3120 | BOOKS/PERIODICALS/SUBSCRIPTION | \$ | 5,332 | \$ | 5,259 | \$ | 5,259 | \$ | 5,259 |
| 3121 | OFFICE SUPPLIES | \$ | 10,133 | \$ | 20,084 | \$ | 20,084 | \$ | 20,084 |
| 3123 | POSTAGE | \$ | 4,160 | \$ | 5,998 | \$ | 5,998 | \$ | 5,998 |
| 3124 | PRINTING/COPY SUPPLIES | \$ | 3,932 | \$ | 4,959 | \$ | 4,959 | \$ | 4,959 |
| 3126 | REPAIR & MAINTENANCE SUPPLIES | \$ | 1,396 | \$ | 89 | \$ | 89 | \$ | 89 |
| 3128 | NONCAPITALIZED EQUIPMENT | \$ | 16,070 | \$ | 7,702 | \$ | 7,702 | \$ | 7,702 |
| 3131 | NONCAPITALIZED BUILDING MATLS | \$ | 12,800 | \$ | - | \$ | - | \$ | - |
| 3132 | NONCAP OFFICE FURN/OFFICE SYST | \$ | 7,374 | \$ | 680 | \$ | 680 | \$ | 680 |
| 3140 | NONCAPITALIZED IT - PCs | \$ | 329 | \$ | 4,350 | \$ | - | \$ | - |
| 3142 | NONCAPITALIZED IT - NETWORK | \$ | 2,875 | \$ | - | \$ | - | \$ | - |
| 3143 | NONCAPITALIZED IT - OTHER | \$ | 180 | \$ | 2,102 | \$ | - | \$ | - |
| 3146 | NONCAP IT-PURCHASED SERVER SW | \$ | - | \$ | 1,915 | \$ | - | \$ | - |
| 3147 | NONCAP IT-PURCHASED NETWORK SW | \$ | - | \$ | - | \$ | - | \$ | - |
| 3940 | ELECTRICITY | \$ | 417 | \$ | 378 | \$ | 378 | \$ | 378 |
| 3950 | GASOLINE | \$ | 108 | \$ | 235 | \$ | 235 | \$ | 235 |
| 3970 | NATURAL GAS | \$ | 425 | \$ | 552 | \$ | 552 | \$ | 552 |
| 4140 | DUES AND MEMBERSHIPS | \$ | 3,428 | \$ | 1,811 | \$ | 1,811 | \$ | 1,811 |
| 4180 | OFFICIAL FUNCTIONS | \$ | 6,711 | \$ | 9,244 | \$ | 9,244 | \$ | 9,244 |
| 4181 | CUSTOMER WORKSHOPS | \$ | - | \$ | 660 | \$ | 660 | \$ | 660 |
| 4220 | REGISTRATION FEES | \$ | 27,508 | \$ | 41,504 | \$ | 41,504 | \$ | 41,504 |
| 4255 | OTHER BENEFIT PLAN EXPENSE | \$ | - | \$ | - | \$ | - | \$ | - |
| 5140 | GRANTS-INTERGOVERNMENTAL | \$ | 148,394 | \$ | 125,000 | \$ | - | \$ | - |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | \$ | 4,038 | \$ | 8,212 | \$ | 8,212 | \$ | 8,212 |
| 5775 | STATE GRANT/CONTRACT INTRAFUND | \$ | - | \$ | - | \$ | - | \$ | - |
| 6140 | LEASEHOLD IMPROV-DIR PURCHASE | \$ | - | \$ | - | \$ | - | \$ | - |
| 6217 | IT NETWORK SW- DIRECT PURCHASE | | \$6,934.73 | \$ | - | \$ | - | | - |
| Total Expenditures Denoted in Object Codes | | | \$439,697 | | \$454,593 | | \$298,560 | | \$314,560 |
| Total Expenditures for Line Item | | \$ | 2,271,627 | \$ | 2,895,130 | \$ | 2,417,433 | \$ | 2,886,638 |
| | | | | | 28.0 | | 27.9 | | 27.90 |
| Allocated POTS Spending Authority | | | \$ | - | | \$0 | 0.0 | \$0 | 0.0 |
| SB 14-153 Legislative Members Compensation | | | \$ | 375,496 | | \$0 | | \$0 | |
| Boards & Commissions | | | | | | (\$352.00) | | | |
| Long Bill Spending Authority | | | \$ | 5,344,543 | | \$2,417,785 | 27.9 | \$2,417,433 | 27.9 |
| TA-01 Annualize FY 2014-15 Salary Survey | | | | | | | | \$3,590 | |
| TA-02 Annualize FY 2014-15 Merit Pay | | | | | | | | \$3,115 | |
| R-02 Colorado Main Street Program | | | | | | | | \$462,500 | |
| Total Spending Authority for Line Item | | \$ | 2,568,726 | \$ | 5,720,039 | \$ | 2,417,433 | \$ | 2,886,638 |
| | | | 27.9 | | 28.9 | | 27.9 | | 27.9 |
| Amount Under/(Over) Expended | | \$ | 297,099 | \$ | 2,824,909 | \$ | - | \$ | - |

DEPARTMENT OF LOCAL AFFAIRS
Division - LOCAL GOVERNMENT

FY 2015-16
Position and Object Code Detail

Search and Rescue Program

| Position Code | Position Type | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
|--|---------------|---------------------|------------|------------------------|-------------|------------------------|------------|------------------------|------------|
| | | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| Program Assistant II | H4R2 | \$ 6,680 | 0.3 | \$9,809 | 0.2 | \$10,156 | 0.2 | \$10,431 | 0.2 |
| Program Assistant I | HSR1 | \$ - | 0.0 | \$18,373 | 0.5 | \$19,024 | 0.5 | \$19,531 | 0.5 |
| General Professional IV | H6G4 | \$ - | 0.0 | \$31,653 | 0.5 | \$32,368 | 0.5 | \$33,179 | 0.5 |
| General Professional III | H6G3 | \$ 33,277 | 0.4 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Admin Asst III | | \$ - | 0.0 | \$5,921 | 0.2 | \$6,131 | 0.2 | \$6,441 | 0.2 |
| Total Full and Part-time Employee Expenditures | | \$ 39,957 | 0.7 | \$65,756 | 1.20 | \$67,679 | 1.3 | \$69,582 | 1.3 |
| PERA Contributions | | \$ 3,951 | | \$6,762 | N/A | \$6,869 | N/A | \$7,063 | N/A |
| Medicare | | \$ 99 | | \$429 | N/A | \$981 | N/A | \$1,009 | N/A |
| Legal Services | | \$ - | | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Shift Differential Wages | | \$ - | | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| State Temporary Employees | | \$ 2,089 | | \$2,580 | N/A | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | \$ 294 | | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$ - | | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$ - | | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Other Expenditures (specify as necessary) | | \$ - | | | N/A | | N/A | | N/A |
| Total Temporary, Contract, and Other Expenditures | | \$ 6,433 | | \$9,771 | N/A | \$7,851 | N/A | \$8,072 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ 3,775 | | \$8,800 | N/A | | N/A | | N/A |
| | | \$ - | | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Total Personal Services Expenditures for Line Item | | \$ 50,165 | 0.7 | \$ 84,328 | 1.2 | \$ 75,529 | 1.3 | \$ 77,654 | 1.3 |

| Operating Expenses | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
|---|--------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
| 2255 | RENTAL OF BUILDINGS | | \$0 | | \$0 | | \$0 | | \$0 |
| 2510 | IN-STATE TRAVEL | | \$88 | | \$312 | | \$312 | | \$312 |
| 2531 | OS COMMON CARRIER FARES | | \$834 | | \$0 | | \$0 | | \$0 |
| 2630 | COMM SVCS FROM DIV OF TELECOM | | \$605 | | \$470 | | \$470 | | \$470 |
| 2660 | INSURANCE, OTHER THAN EMP BENE | | \$0 | | \$0 | | \$43 | | \$43 |
| 2680 | PRINTING/REPRODUCTION SERVICES | | \$245 | | \$4,034 | | \$4,034 | | \$4,034 |
| 2820 | OTHER PURCHASED SERVICES | | \$0 | | | | \$2,580 | | \$2,580 |
| 3121 | OFFICE SUPPLIES | | \$820 | | \$950 | | \$950 | | \$950 |
| 3123 | POSTAGE | | \$942 | | \$3,053 | | \$3,053 | | \$3,053 |
| 3128 | NONCAPITALIZED EQUIPMENT | | \$777 | | | | | | |
| 3140 | NONCAPITALIZED IT - PCs | | \$0 | | \$224 | | \$224 | | \$224 |
| 4105 | BANK CARD FEES | | \$2,155 | | \$3,532 | | \$3,532 | | \$3,532 |
| 4180 | OFFICIAL FUNCTIONS | | \$468 | | \$748 | | \$748 | | \$748 |
| 4220 | REGISTRATION FEES | | \$30 | | \$0 | | \$30 | | \$30 |
| 5120 | GRANTS-COUNTIES | | \$0 | | | | | | |
| 5480 | PURCH SERV-SPECIAL DISTRICTS | | \$0 | | | | | | |
| 5520 | DISTRIBUTIONS-COUNTIES | | \$343,630 | | \$307,086 | | \$524,791 | | \$524,791 |
| Total Expenditures Denoted in Object Codes | | | \$350,594 | | \$320,409 | | \$540,766 | | \$540,766 |
| Total Expenditures for Line Item | | \$ 400,760 | 0.7 | \$ 404,736 | 1.2 | \$ 616,295 | 1.3 | \$ 618,420 | 1.3 |
| Total Spending Authority for Line Item | | \$ 755,024 | 1.3 | 613,713 | 1.3 | 616,295 | 1.3 | 618,420 | 1.3 |
| Amount Under/(Over) Expended | | \$ 354,264 | 0.6 | \$ 208,977 | 0.1 | - | - | - | - |

DEPARTMENT OF LOCAL AFFAIRS
Division - EMERGENCY MANAGEMENT

FY 2015-16
Position and Object Code Detail

| Administration | | | | | | | | | |
|--|---------------|---------------------|-----|---------------------|-----|------------------------|-----|------------------------|-----|
| Position Code | Position Type | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
| | | Actual Expenditures | FTE | Actual Expenditures | FTE | Estimated Expenditures | FTE | Estimated Expenditures | FTE |
| Senior Executive Service | H6G8 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 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 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| General Professional III | H6G3 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| General Professional II | H6G2 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Program Asst. I | H4R1 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 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 |
| Administrative Assistant III | G3A4 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Accounting Tech III | G3A3 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Accounting Tech I | G3A1 | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| Total Full and Part-time Employee Expenditures | | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |
| PERA Contributions | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Medicare | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Legal Services | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Shift Differential Wages | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| State Temporary Employees | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Sick and Annual Leave Payouts | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Contract Services | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| Furlough Wages | | \$ - | 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 | | \$ - | N/A | \$0 | N/A | \$0 | N/A | \$0 | N/A |
| POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) | | \$ - | N/A | | N/A | | N/A | | N/A |
| Federally Funded Personal Services and Operating | | \$ - | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Total Personal Services Expenditures for Line Item | | \$ - | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 |

| Operating Expenses | | FY 2012-13 | | FY 2013-14 | | FY 2014-15 | | FY 2015-16 | |
|--|---|------------|-----|------------|-----|------------|-----|------------|-----|
| 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 |
| 2252 | Rental Motor Pool Mileage Charge | | \$0 | | \$0 | | \$0 | | \$0 |
| 2510 | In-State Travel | | \$0 | | \$0 | | \$0 | | \$0 |
| 2512 | In State Personal Travel Per Diem | | \$0 | | \$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 | | \$0 | | \$0 | | \$0 | | \$0 |
| 2632 | MNT Payments to DPA | | \$0 | | \$0 | | \$0 | | \$0 |
| 2640 | GGCC Purchased Services | | \$0 | | \$0 | | \$0 | | \$0 |
| 2650 | OIT Purchased Svcs | | \$0 | | \$0 | | \$0 | | \$0 |
| 2660 | Insurance (non-empce benefits) | | \$0 | | \$0 | | \$0 | | \$0 |
| 2680 | Printing/Reproduction 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 | | \$0 | | \$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 | | \$0 | | \$0 | | \$0 | | \$0 |
| 4180 | Official Functions | | \$0 | | \$0 | | \$0 | | \$0 |
| 4220 | Registration Fees | | \$0 | | \$0 | | \$0 | | \$0 |
| 5420 | Purchased Svcs-Counties | | \$0 | | \$0 | | \$0 | | \$0 |
| Total Expenditures Denoted in Object Codes | | | \$0 | | \$0 | | \$0 | | \$0 |
| Total Expenditures for Line Item | | \$ - | - | \$ - | - | \$ - | - | \$ - | - |
| Total Spending Authority for Line Item | | \$ - | - | \$ - | - | \$ - | - | \$ - | - |
| Amount Under/(Over) Expended | | \$ - | - | \$ - | - | \$ - | - | \$ - | - |