

**DEPARTMENT OF LOCAL AFFAIRS
BOARD OF ASSESSMENT APPEALS**

**FY 2016-17
Position and Object Code Detail**

Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G6XX	DIVISION DIRECTOR	\$108,706	1.0	\$112,645	1.0	\$112,961	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$60,696	1.0	\$61,910	1.0	\$64,460	1.0
G3A4XX	ADMIN ASSISTANT III	\$85,004	2.4	\$86,704	2.0	\$92,004	2.0
H4R2XX	PROGRAM ASSISTANT II	\$56,622	1.0	\$57,754	1.0	\$60,304	1.0
H5F2XX	HEARING OFFICER	\$1,045	0.0	\$17,826	0.2	\$20,376	0.2
104000	BOARD MEMBERS	\$61,200	8.0	\$61,200	8.0	\$61,200	8.0
Total Full and Part-time Employee Expenditures		\$373,273	13.4	\$398,039	13.2	\$411,305	13.2
PERA Contributions		\$58,390	N/A	\$40,401	N/A	\$41,748	N/A
Medicare		\$5,415	N/A	\$5,772	N/A	\$5,964	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$62,700	N/A	\$68,022	N/A	\$66,483	N/A
Sick and Annual Leave Payouts		\$11,163	N/A	\$0	N/A	\$0	N/A
Contract Services		\$6,668	N/A	\$7,100	N/A	\$7,100	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$7,588	N/A	\$8,000	N/A	\$8,000	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Miscellaneous		\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$151,924	0.0	\$129,294	0.0	\$129,294	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$68,278					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$593,475	13.4	\$527,334	13.2	\$540,600	13.2
Total Spending Authority for Line Item		n/a	13.2	\$527,334	13.2	\$540,600	13.2
Amount Under/(Over) Expended		n/a	(0.2)	\$0	-	\$0	-

DEPARTMENT OF LOCAL AFFAIRS				FY 2016-17			
Division of Local Government				Position and Object Code Detail			
(A)(2)Local Government Services, Local Conservation Trust Fund Disbursements Line Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4	General Professional IV	\$ 32,313	\$ 0.4	\$ 51,254	\$ 0.6	\$ 51,254	\$ 0.6
H6G1	General Professional I	\$ 2,225	\$ 0.0	\$ 2,840	\$ 0.0	\$ 2,840	\$ 0.0
H6G2	General Professional II	\$ 6,923	\$ 0.1	\$ 8,829	\$ 0.1	\$ 8,829	\$ 0.1
I1B2	Statistical Analyst II	\$ 13,012	\$ 0.2	\$ 15,572	\$ 0.2	\$ 15,572	\$ 0.2
I1B4	Statistical Analyst IV	\$ 15,700	\$ 0.2	\$ 18,260	\$ 0.2	\$ 18,260	\$ 0.2
I1B5	Statistical Analyst V	\$ 32,911	\$ 0.4	\$ 33,241	\$ 0.4	\$ 33,241	\$ 0.4
I3B3	Phys Sci Research II	\$ 15,317	\$ 0.2	\$ 17,882	\$ 0.2	\$ 17,882	\$ 0.2
I1B3	Statistical Analyst III	\$ 14,490	\$ 0.2	\$ 17,050	\$ 0.2	\$ 17,050	\$ 0.2
Total Full and Part-time Employee Expenditures		\$132,891	1.8	\$164,928	2.0	\$164,928	2.0
PERA Contributions		\$20,131	N/A	\$16,740	N/A	\$16,740	N/A
Medicare		\$1,814	N/A	\$2,391	N/A	\$2,391	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$502	N/A	\$0	N/A	\$0	N/A
Contract Services			N/A		N/A	\$0	N/A
Non-Base Building Performance			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$2,241	N/A	\$2,400	N/A	\$2,400	N/A
Other Expenditures: Other Employee Benefits (1530)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)			N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,688	0.0	\$21,532	0.0	\$21,532	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$42,652					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$200,231	1.8	\$186,460	2.0	\$186,460	2.0
Total Spending Authority for Line Item		\$200,231	2.0	\$186,460	2.0	\$186,460	2.0
Amount Under/(Over) Expended		\$0	0.2	\$0	0.0	\$0	0.0

DEPARTMENT OF LOCAL AFFAIRS				FY 2016-17			
Division of Local Government				Position and Object Code Detail			
(A) Local Government and Community Services, (1) Administration		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I60SES	DIVISION DIRECTOR	\$ 84,127	0.7	\$ 84,877	0.7	\$ 85,452	0.7
H6G8XX	MANAGEMENT	\$ 85,401	0.7	\$ 86,151	0.7	\$ 86,867	0.7
H8E2		\$ 9,356	0.2	\$ 9,356	0.2	\$ 9,560	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$ 119,162	1.5	\$ 120,162	1.5	\$ 121,695	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$ 74,324	1.0	\$ 75,074	1.0	\$ 76,096	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$ 94,861	1.5	\$ 99,034	1.5	\$ 97,093	1.5
H6G3XX	GENERAL PROFESSIONAL III	\$ 200,765	4.4	\$ 202,015	4.4	\$ 206,529	4.4
H6G2TX	GENERAL PROFESSIONAL II	\$ 53,055	1.5	\$ 53,203	1.5	\$ 54,548	1.5
H6G1IX	GENERAL PROFESSIONAL I	\$ 6,261	0.2	\$ 6,703	0.2	\$ 6,458	0.2
I3B3*G	PHYS SCIENCES RESEARCHER II	\$ 53,511	0.9	\$ 54,761	0.9	\$ 55,680	0.9
P1A1		\$ 6,497	0.1	\$ 6,497	0.1	\$ 6,640	0.1
G3A3XX	ADMIN ASSISTANT II	\$ 30,812	0.7	\$ 31,512	0.7	\$ 32,238	0.7
H4R2XX	PROGRAM ASSISTANT II	\$ 22,797	0.5	\$ 22,797	0.5	\$ 23,317	0.5
H4R1XX	PROGRAM ASSISTANT I	\$ 54,102	1.4	\$ 55,302	1.4	\$ 56,732	1.4
I1B5XX	STATISTICAL ANALYST V	\$ 91,973	1.0	\$ 93,223	1.0	\$ 94,245	1.0
I1B4XX	STATISTICAL ANALYST IV	\$ 66,423	1.0	\$ 67,273	1.0	\$ 68,295	1.0
I1B3XX	STATISTICAL ANALYST III	\$ 52,450	0.9	\$ 52,851	0.9	\$ 53,382	0.9
I1B2XX	STATISTICAL ANALYST II	\$ 44,512	0.8	\$ 44,962	0.8	\$ 45,759	0.8
Total Full and Part-time Employee Expenditures		\$ 1,150,388	19.2	\$ 1,165,752	18.9	\$ 1,180,587	19.0
PERA Contributions		\$116,764	N/A	\$118,324	N/A	\$120,872	N/A
Medicare		\$16,680	N/A	\$16,903	N/A	\$17,120	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$20,000	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$13,878	N/A	\$476,179	N/A	\$205,013	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$1,655	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$8,270	N/A	\$11,525	N/A	\$14,020	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)		\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$155,592	0.0	\$642,931	0.0	\$358,680	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$68,446					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,374,427	19.1	\$1,808,683	18.9	\$1,539,267	19.0
Total Spending Authority for Line Item		\$1,657,846	18.3	\$1,808,683	18.9	\$1,539,267	19.0
Amount Under/(Over) Expended		\$283,419	(0.8)	\$0	-	\$0	0.0

DEPARTMENT OF LOCAL AFFAIRS
Division of Local Government

FY 2016-17

Position and Object Code Detail

(B) Field Services, Field Services Program Costs - Personal Services Line Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	MGMT	\$ 56,332	0.5	\$ 56,332	0.5	\$ 56,980	0.5
H6G8		\$ 36,810	0.3	\$ 36,810	0.3	\$ 37,230	0.3
H6G6	General Professional VI	\$ 360,008	3.7	\$ 389,197	4.0	\$ 409,467	4.0
H6G5	General Professional V	\$ 377,199	4.8	\$ 377,199	4.8	\$ 383,924	4.8
H6G4	General Professional IV	\$ 257,904	4.5	\$ 327,356	5.0	\$ 385,358	6.0
H6G3	General Professional III	\$ 390,663	7.6	\$ 451,646	8.8	\$ 463,484	8.6
H6G2	General Professional II	\$ 32,561	1.0	\$ 32,561	1.5	\$ 34,662	1.5
H4R2	Program Assistant II	\$ 75,910	1.4	\$ 75,910	1.0	\$ 77,311	1.0
H8E2		\$ 492	0.0	\$ 492	0.0	\$ 492	0.0
P1A1		\$ 17,867	0.2	\$ 17,867	0.2	\$ 18,197	0.2
I3B3	Physical Scientist II	\$ 7,658	0.1	\$ 7,658	0.1	\$ 7,799	0.1
I1B3	Statistical Analyst III	\$ 2,838	0.0	\$ 2,838	0.0	\$ 2,895	0.0
I1B2	Statistical Analyst II	\$ 3,599	0.0	\$ 3,599	0.0	\$ 3,651	0.0
I2A3	Architect I	\$ 77,760	1.0	\$ 77,760	1.0	\$ 79,161	1.0
H4R1	Program Assistant I	\$ 13,333	0.3	\$ 91,668	2.0	\$ 94,470	2.0
H6G1	General Professional I	\$ 2,226	0.0	\$ 2,226	0.0	\$ 2,226	0.0
Total Full and Part-time Employee Expenditures		\$1,713,160	25.5	\$ 1,951,119	29.4	\$2,057,307	30.2
PERA Contributions		\$286,042	N/A	\$198,039	N/A	\$184,161	N/A
Medicare		\$22,510	N/A	\$2,829	N/A	\$14,966	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$225,744	N/A	\$457,632	N/A	\$468,653	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$15,129	N/A	\$15,129	N/A	\$16,000	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)		\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$549,425	0.0	\$673,629	0.0	\$683,780	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$164,395					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,426,980	25.5	\$2,624,748	29.4	\$2,741,087	30.2
Total Spending Authority for Line Item		\$2,429,726	27.9	\$2,661,598	29.4	\$2,741,087	30.2
Amount Under/(Over) Expended		\$2,746	2.4	\$36,850	0.0	\$0	0.0

DEPARTMENT OF LOCAL AFFAIRS
DIVISION OF HOUSING

FY 2016-17
Position and Object Code Detail

Personal Services - Community and Non-Profit Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G6XX	MANAGEMENT	\$82,467	0.6	\$100,487	0.8	\$101,757	0.8
H6G3XX	GENERAL PROFESSIONAL VII	\$29,714	0.4	\$43,514	0.4	\$44,184	0.4
160PIO	GENERAL PROFESSIONAL VI	\$72,762	1.0	\$104,001	1.2	\$105,271	1.2
160HRD	GENERAL PROFESSIONAL V	\$100,128	1.7	\$204,990	2.4	\$208,038	2.4
160DEA	GENERAL PROFESSIONAL IV	\$188,654	3.7	\$284,784	4.0	\$285,483	4.0
G3A2TX	GENERAL PROFESSIONAL III	\$294,451	7.0	\$294,451	6.5	\$302,071	6.5
G3A3XX	GENERAL PROFESSIONAL II	\$28,370	0.7	\$141,850	3.0	\$145,660	3.0
G3A4XX	GENERAL PROFESSIONAL I	\$70,384	2.0	\$20,566	0.5	\$21,236	0.5
H4R2XX	PROGRAM ASSISTANT II	\$32,416	0.7	\$19,562	0.4	\$20,232	0.4
H4R2XX	PROGRAM ASSISTANT I	\$51,696	1.3	\$29,884	0.7	\$30,834	0.7
H6G1IX	TECHNICIAN III	\$88,150	2.2	\$165,823	4.0	\$170,903	4.0
H6G2TX	TECHNICIAN II	\$38,892	1.0	\$38,892	1.0	\$40,162	1.0
H6G3XX	ADMIN ASSISTANT III	\$33,415	0.8	\$36,528	0.7	\$37,328	0.7
H5F2XX	ADMIN ASSISTANT II	\$23,054	0.6	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,134,553	23.7	\$1,485,332	25.6	\$1,513,159	25.6
PERA Contributions		\$122,507	N/A	\$150,761	N/A	\$153,586	N/A
Medicare		\$15,823	N/A	\$21,537	N/A	\$21,941	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,939	N/A	\$17,500	N/A	\$17,500	N/A
Sick and Annual Leave Payouts		\$25,964	N/A	\$0	N/A	\$0	N/A
Contract Services		\$341,474	N/A	\$670,000	N/A	\$670,000	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$10,094	N/A	\$10,209	N/A	\$11,659	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Miscellaneous		\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$531,801	0.0	\$870,008	0.0	\$874,685	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$178,035					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,844,389	23.7	\$2,355,340	25.6	\$2,387,844	25.6
Total Spending Authority for Line Item		\$1,862,249	25.6	\$2,355,340	25.6	\$2,387,844	25.6
Amount Under/(Over) Expended		\$17,860	1.9	\$0	-	\$0	-

DEPARTMENT OF LOCAL AFFAIRS
DIVISION OF HOUSING

FY 2016-17
Position and Object Code Detail

Personal Services - Field Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G6XX	MANAGEMENT	\$14,318	0.2	\$17,320	0.2	\$17,570	0.2
H6G3XX	GENERAL PROFESSIONAL VII	\$53,834	0.8	\$56,571	0.7	\$57,857	0.7
160PIO	GENERAL PROFESSIONAL VI	\$77,218	1.0	\$25,185	0.3	\$26,471	0.3
160HRD	GENERAL PROFESSIONAL V	\$120,536	1.8	\$138,547	2.0	\$141,047	2.0
160DEA	GENERAL PROFESSIONAL IV	\$165,504	3.6	\$325,478	5.5	\$331,878	5.5
G3A2TX	GENERAL PROFESSIONAL III	\$228,703	5.6	\$341,588	6.0	\$348,788	6.0
G3A4XX	GENERAL PROFESSIONAL I	\$23,681	0.7	\$34,568	1.0	\$35,854	1.0
I2C4*C	PROFESSIONAL ENGINEER I	\$112,727	1.6	\$0	0.0	\$0	0.0
D9C3XX	INSPECTOR III	\$105,584	2.0	\$0	0.0	\$0	0.0
D9C2XX	INSPECTOR II	\$48,822	1.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$8,012	0.2	\$9,587	0.2	\$9,837	0.2
H4R2XX	PROGRAM ASSISTANT I	\$122,440	3.2	\$41,532	1.0	\$42,818	1.0
H6G1IX	TECHNICIAN III	\$8,014	0.2	\$42,156	1.0	\$43,442	1.0
H6G3XX	ADMIN ASSISTANT III	\$576	0.0	\$0	0.0	\$0	0.0
H5F2XX	ADMIN ASSISTANT II	\$12,691	0.4	\$76,848	2.0	\$79,348	2.0
Total Full and Part-time Employee Expenditures		\$1,102,660	22.3	\$1,109,380	19.9	\$1,134,910	19.9
PERA Contributions		\$182,153	N/A	\$112,602	N/A	\$115,193	N/A
Medicare		\$15,096	N/A	\$16,086	N/A	\$16,456	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$15,669	N/A	\$24,580	N/A	\$25,765	N/A
Sick and Annual Leave Payouts		\$191	N/A	\$0	N/A	\$0	N/A
Contract Services		\$37,923	N/A	\$165,000	N/A	\$165,000	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$3,721	N/A	\$3,950	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Miscellaneous		\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$254,753	0.0	\$322,218	0.0	\$322,415	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$170,602					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,528,015	22.3	\$1,431,598	19.9	\$1,457,325	19.9
Total Spending Authority for Line Item		\$1,528,015	26.7	\$1,431,598	19.9	\$1,457,325	19.9
Amount Under/(Over) Expended		\$0	4.4	\$0	-	\$0	-

**DEPARTMENT OF LOCAL AFFAIRS
DIVISION OF PROPERTY TAXATION**

**FY 2016-17
Position and Object Code Detail**

Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
128400	ADMINISTRATOR	\$121,140	1.0	\$133,098	1.0	\$133,098	1.0
160DDH	DEPUTY DIRECTOR	\$0	0.0	\$105,153	0.8	\$115,233	1.0
H8J5XX	PROPERTY TAX SPECIALIST IV	\$311,037	3.5	\$287,918	3.0	\$296,348	3.0
H8J4XX	PROPERTY TAX SPECIALIST III	\$599,107	8.4	\$689,968	9.0	\$694,235	9.0
H8J3XX	PROPERTY TAX SPECIALIST II	\$445,981	7.2	\$607,980	9.0	\$614,588	9.0
H8J2XX	PROPERTY TAX SPECIALIST I	\$266,119	5.2	\$355,490	6.0	\$361,889	6.0
H8J1I	PROPERTY TAX SPECIALIST INTERN	\$90,765	2.1	\$146,718	3.0	\$149,359	2.8
G3A4XX	ADMIN ASSISTANT III	\$131,723	2.5	\$162,507	2.9	\$167,582	2.9
G3A3XX	ADMIN ASSISTANT II	\$35,220	1.0	\$41,611	1.0	\$43,250	1.0
H4R2XX	PROGRAM ASSISTANT II	\$59,736	1.0	\$66,510	1.0	\$67,707	1.0
Total Full and Part-time Employee Expenditures		\$2,060,828	31.9	\$2,596,953	36.7	\$2,643,289	36.7
PERA Contributions		\$343,980	N/A	\$0	N/A	\$0	N/A
Medicare		\$28,692	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$86,087	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$5,541	N/A	\$0	N/A	\$0	N/A
Contract Services		\$43,712	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$10,185	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Miscellaneous		\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$518,197	0.0	\$0	0.0	\$0	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$145,110					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,724,135	31.9	\$2,596,953	36.7	\$2,643,289	36.7
Total Spending Authority for Line Item		n/a	36.7	\$2,596,953	36.7	\$2,643,289	36.7
Amount Under/(Over) Expended		n/a	4.8	\$0	-	\$0	-

DEPARTMENT OF LOCAL AFFAIRS**FY 2016-17****Executive Director's Office****Position and Object Code Detail**

(A) Administration, Personal Services Line Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXECUTIVE DIRECTOR	\$138,668	0.9	\$152,573	1.0	\$154,573	1.0
160DDH	DEPUTY DIRECTOR	\$98,733	0.8	\$123,416	1.0	\$125,416	1.0
H4R1XX	PROGRAM ASSISTANT I	\$8,138	0.1	\$81,378	1.0	\$83,378	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$85,456	1.0	\$88,459	0.8	\$90,459	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$103,233	1.0	\$106,236	1.0	\$108,236	1.0
H6G8XX	MANAGEMENT - SES	\$100,483	1.4	\$145,624	1.4	\$147,624	1.4
H8A1XX	ACCOUNTANT I	\$43,586	0.9	\$0	0.0	\$0	0.0
H8A2XX	ACCOUNTANT II	\$186,105	3.0	\$196,105	3.0	\$198,105	3.0
H8A3XX	ACCOUNTANT III	\$142,677	1.7	\$73,352	1.0	\$75,352	1.0
H8A4XX	ACCOUNTANT IV	\$6,030	0.2	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$48,916	1.0	\$51,919	1.0	\$53,919	1.0
H8C2XX	CONTROLLER II	\$114,888	1.0	\$117,891	1.0	\$119,891	1.0
H8C3XX	CONTROLLER III	\$92,929	0.9	\$103,254	1.0	\$105,254	1.0
H8E4XX	BUDGET & POLICY ANLST IV	\$98,013	1.0	\$102,000	1.0	\$102,000	1.0
P1A1XX	TEMPORARY AIDE	\$10,800	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,278,654	15.0	\$1,342,208	14.2	\$1,364,207	14.2
PERA Contributions		\$214,662	N/A	\$0	N/A	\$0	N/A
Medicare		\$18,448	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$1,780	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$22,157	N/A	\$0	N/A	\$0	N/A
Contract Services		\$19,536	N/A	\$10,427	N/A	\$16,819	N/A
Non-Base Building Performance		\$1,009	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$3,000	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		(\$4,150)	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$13,505	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Miscellaneous		\$1,976	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$291,923	0.0	\$10,427	0.0	\$16,819	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$119,747					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,690,325	15.0	\$1,352,635	14.2	\$1,381,026	14.2
Total Spending Authority for Line Item		\$1,706,230	14.2	\$1,352,635	14.2	\$1,381,026	14.2
Amount Under/(Over) Expended		\$15,905	(0.8)	\$0	-	\$0	-

DEPARTMENT OF LOCAL AFFAIRS				FY 2016-17			
Division of Local Government				Position and Object Code Detail			
(A)(2)Local Government Services,Environmental Protection Agency Water/Sewer File Project Line Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	General Professional IV	\$41,838	0.5	\$42,698	0.5	\$42,698	0.5
Total Full and Part-time Employee Expenditures		\$41,838	0.5	\$42,698	0.5	\$42,698	0.5
PERA Contributions		\$7,531	N/A	\$4,334	N/A	\$4,334	N/A
Medicare		\$610	N/A	\$619	N/A	\$619	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$0	N/A
Contract Services		\$15	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)			N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$8,156	0.0	\$4,953	0.0	\$4,953	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,882					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$52,876	0.5	\$47,651	0.5	\$47,651	0.5
Total Spending Authority for Line Item		\$52,876	0.5	\$47,651	0.5	\$47,651	0.5
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	-

DEPARTMENT OF LOCAL AFFAIRS				FY 2016-17			
Division of Local Government				Position and Object Code Detail			
(2)Local Government Services, Firefighter Heart and Circulatory Malfunction Benefits Line Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4	General Professional IV	\$ 20,921	0.3	\$ 20,921	0.5	\$ 20,921	0.5
Total Full and Part-time Employee Expenditures		\$20,921	0.3	\$20,921	0.5	\$20,921	0.5
PERA Contributions		\$4,124	N/A	\$3,468	N/A	\$3,468	N/A
Medicare		\$260	N/A	\$303	N/A	\$303	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$0	N/A
Contract Services			N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)			N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,384	0.0	\$3,771	0.0	\$3,771	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,521					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$29,826	0.3	\$24,692	0.5	\$24,692	0.5
Total Spending Authority for Line Item		\$29,826	0.3	\$24,692	0.5	\$24,692	0.5
Amount Under/(Over) Expended		\$0.00	-	\$0	0.0	\$0	0.0

DEPARTMENT OF LOCAL AFFAIRS				FY 2016-17			
Division of Local Government				Position and Object Code Detail			
(A)(2)Local Government Services, Local Utility management AssistanceLine Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G6	General Professional VI	\$ 20,283	0.3	\$ 20,674	0.3	\$ 21,762	0.3
H6G5	General Professional V	\$ 3,702	0.1	\$ 3,780	0.1	\$ 3,997	0.1
H6G4	General Professional IV	\$ 37,654	0.5	\$ 38,358	0.5	\$ 40,309	0.5
H6G3	General Professional III	\$ 75,613	1.2	\$ 77,542	1.2	\$ 82,821	1.2
H6G2	General Professional II	\$ 728	0.0	\$ 771	0.0	\$ 828	0.0
Total Full and Part-time Employee Expenditures		\$137,980	2.0	\$141,125	2.0	\$149,718	2.0
PERA Contributions		\$24,355	N/A	\$14,324	N/A	\$15,196	N/A
Medicare		\$1,973	N/A	\$2,046	N/A	\$2,171	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$0	N/A
Contract Services			N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$63	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)			N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$26,391	0.0	\$16,371	0.0	\$17,367	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,039					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$181,410	2.0	\$157,496	2.0	\$167,085	2.0
Total Spending Authority for Line Item		\$181,410	2.0	\$157,496	2.0	\$167,085	2.0
Amount Under/(Over) Expended		\$0	-	\$0	-	\$0	-

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS	Schedule 14
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		FY 2014-15 Actual Expenditures		FY 2015-16 Initial Appropriation		FY 2016-17 Governor's Budget Request
Budget Object Code	Budget Object Name	Amount	FTE	Amount	FTE	Amount FTE

01. Executive Director's Office

Personal Services	1000	Personal Services	\$1,690,325	15.0	\$1,352,635	14.2	\$1,381,026	14.2
Subtotal Personal Services			\$1,690,325	15.0	\$1,352,635	14.2	\$1,381,026	14.2

Health, Life, and Dental	1000	Personal Services	\$0	0.0	\$1,549,935	0.0	\$1,429,520	0.0
Subtotal Health, Life, and Dental			\$0	0.0	\$1,549,935	0.0	\$1,429,520	0.0

Short-term Disability	1000	Personal Services	\$0	0.0	\$24,391	0.0	\$21,653	0.0
Subtotal Short-term Disability			\$0	0.0	\$24,391	0.0	\$21,653	0.0

Amortization Equalization Disbursement	1000	Personal Services	\$0	0.0	\$490,915	0.0	\$560,808	0.0
Subtotal Amortization Equalization Disbursement			\$0	0.0	\$490,915	0.0	\$560,808	0.0

Supplemental Amortization Equalization Disbursement	1000	Personal Services	\$0	0.0	\$474,179	0.0	\$554,966	0.0
Subtotal Supplemental Amortization Equalization Disbursement			\$0	0.0	\$474,179	0.0	\$554,966	0.0

Salary Survey	1000	Personal Services	\$0	0.0	\$125,247	0.0	\$9,579	0.0
Subtotal Salary Survey			\$0	0.0	\$125,247	0.0	\$9,579	0.0

Merit Pay	1000	Personal Services	\$0	0.0	\$118,923	0.0	\$0	0.0
Subtotal Merit Pay			\$0	0.0	\$118,923	0.0	\$0	0.0

Workers' Compensation	1533	Workers' Compensation	\$94,854	0.0	\$88,191	0.0	\$115,190	0.0
Subtotal Workers' Compensation			\$94,854	0.0	\$88,191	0.0	\$115,190	0.0

Operating Expenses	1920	Personal Services - Professional	\$3,430	0.0	\$3,430	0.0	\$3,430	0.0
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Operating Expenses	2230	Equipment Maintenance	\$1,024	0.0	\$1,024	0.0	\$1,024	0.0
Operating Expenses	2231	Information Technology Maintenance	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses	2252	Rental/Motor Pool Mile Charge	\$62,156	0.0	\$62,156	0.0	\$62,156	0.0
Operating Expenses	2258	Parking Fees	\$29,520	0.0	\$29,520	0.0	\$29,520	0.0
Operating Expenses	2259	Parking Fees	\$48	0.0	\$48	0.0	\$48	0.0
Operating Expenses	2510	In-State Travel	\$5,328	0.0	\$5,328	0.0	\$5,328	0.0
Operating Expenses	2513	In-State Personal Vehicle Reimbursement	\$1,047	0.0	\$1,047	0.0	\$1,047	0.0
Operating Expenses	2520	In-State Travel/Non-Employee	\$87	0.0	\$87	0.0	\$87	0.0
Operating Expenses	2531	Out-Of-State Common Carrier Fares	\$986	0.0	\$986	0.0	\$986	0.0
Operating Expenses	2610	Advertising And Marketing	\$10,545	0.0	\$10,545	0.0	\$10,545	0.0
Operating Expenses	2630	Communication Charges - External	\$12,673	0.0	\$12,673	0.0	\$12,673	0.0
Operating Expenses	2631	Information Technology	\$2,888	0.0	\$2,888	0.0	\$2,888	0.0
Operating Expenses	2680	Printing And Reproduction Services	\$955	0.0	\$955	0.0	\$955	0.0
Operating Expenses	2820	Purchased Services	(\$273)	0.0	(\$273)	0.0	(\$273)	0.0
Operating Expenses	3110	Supplies & Materials	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses	3120	Books/Periodicals/Subscriptions	(\$0)	0.0	(\$0)	0.0	(\$0)	0.0
Operating Expenses	3121	Office Supplies	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses	3123	Postage	\$2,486	0.0	\$2,486	0.0	\$2,486	0.0
Operating Expenses	3128	Noncapitalizable Equipment	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses	3140	Noncapitalizable Information Technology	(\$1,208)	0.0	(\$1,208)	0.0	(\$1,208)	0.0
Operating Expenses	3950	Gasoline	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses	4100	Other Operating Expenses	\$37	0.0	\$37	0.0	\$37	0.0
Operating Expenses	4140	Dues And Memberships	\$6	0.0	\$6	0.0	\$6	0.0
Operating Expenses	4180	Official Functions	\$24	0.0	\$24	0.0	\$24	0.0
Operating Expenses	4200	Purchase Discounts	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses	4220	Registration Fees	(\$8,348)	0.0	(\$8,348)	0.0	(\$8,348)	0.0
Operating Expenses	5480	Purchased Services - Special Districts	\$6,768	0.0	\$6,768	0.0	\$6,768	0.0
Operating Expenses	6211	Purchase	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses	6224	Purchase	\$2,709	0.0	\$2,709	0.0	\$2,709	0.0
Subtotal Operating Expenses			\$132,888	0.0	\$132,888	0.0	\$132,888	0.0

Legal Services	2690	Legal Services	\$153,830	0.0	\$171,958	0.0	\$176,916	0.0
Subtotal Legal Services			\$153,830	0.0	\$171,958	0.0	\$176,916	0.0

Payments to Risk Management and Property Funds	2660	Benefits	\$30,090	0.0	\$33,952	0.0	\$46,113	0.0
Subtotal Payments to Risk Management and Property Funds			\$30,090	0.0	\$33,952	0.0	\$46,113	0.0

Vehicle Lease Payments	2251	Miscellaneous Rentals	\$73,451	0.0	\$81,927	0.0	\$98,771	0.0
Subtotal Vehicle Lease Payments			\$73,451	0.0	\$81,927	0.0	\$98,771	0.0

Information Technology Asset Maintenance	2000	Operating Expense	\$0	0.0	\$80,469	0.0	\$80,469	0.0
Information Technology Asset Maintenance	2231	Information Technology Maintenance	\$18,100	0.0		0.0		0.0
Information Technology Asset Maintenance	2251	Miscellaneous Rentals	(\$0)	0.0		0.0		0.0
Information Technology Asset Maintenance	2650	Purchased Services	\$0	0.0		0.0		0.0
Information Technology Asset Maintenance	3128	Noncapitalizable Equipment	\$49	0.0		0.0		0.0
Information Technology Asset Maintenance	3140	Noncapitalizable Information Technology	\$62,321	0.0		0.0		0.0
Subtotal Information Technology Asset Maintenance			\$80,469	0.0	\$80,469	0.0	\$80,469	0.0

Leased Space	2255	Rental of Buildings	\$55,456	0.0	\$65,000	0.0	\$65,000	0.0
Subtotal Leased Space			\$55,456	0.0	\$65,000	0.0	\$65,000	0.0

Capitol Complex Leased Space	2255	Rental of Buildings	\$430,446	0.0	\$648,536	0.0	\$555,112	0.0
Subtotal Capitol Complex Leased Space			\$430,446	0.0	\$648,536	0.0	\$555,112	0.0

Payments to OIT	2000	Operating Expense	\$674,016	0.0	\$1,140,081	0.0	\$1,442,481	0.0
Subtotal Payments to OIT			\$674,016	0.0	\$1,140,081	0.0	\$1,442,481	0.0

COFRS Modernization	2650	Purchased Services	\$596,166	0.0		0.0		0.0
Subtotal COFRS Modernization			\$596,166	0.0	\$0	0.0	\$0	0.0

CORE Operations	2000	Operating Expense	\$0	0.0	\$399,621	0.0	\$476,562	0.0
Subtotal CORE Operations			\$0	0.0	\$399,621	0.0	\$476,562	0.0

Moffat Tunnel Improvement District	2000	Operating Expense	\$0	0.0	\$137,444	0.0	\$137,444	0.0
Moffat Tunnel Improvement District	3123	Postage	\$36	0.0		0.0		0.0
Subtotal Moffat Tunnel Improvement District			\$36	0.0	\$137,444	0.0	\$137,444	0.0

02. Property Taxation

Division of Property Taxation	1000	Personal Services	\$2,724,135	31.9	\$2,596,953	36.7	\$2,643,289	36.7
Division of Property Taxation	2160	Other Cleaning Services	\$210	0.0	\$210	0.0	\$210	0.0
Division of Property Taxation	2210	Other Maintenance	\$0	0.0	\$0	0.0	\$0	0.0
Division of Property Taxation	2231	Information Technology Maintenance	\$9,550	0.0	\$5,500	0.0	\$5,500	0.0
Division of Property Taxation	2252	Rental/Motor Pool Mile Charge	\$5,837	0.0	\$4,837	0.0	\$4,837	0.0
Division of Property Taxation	2253	Rental of Equipment	\$1,089	0.0	\$589	0.0	\$589	0.0

Division of Property Taxation	2259	Parking Fees	\$40	0.0	\$40	0.0	\$40	0.0
Division of Property Taxation	2311	Construction Contractor Services	\$98,329	0.0	\$69,326	0.0	\$69,326	0.0
Division of Property Taxation	2510	In-State Travel	\$13,348	0.0	\$11,348	0.0	\$11,348	0.0
Division of Property Taxation	2513	In-State Personal Vehicle Reimbursement	\$126	0.0	\$126	0.0	\$126	0.0
Division of Property Taxation	2530	Out-Of-State Travel	\$2,468	0.0	\$1,500	0.0	\$1,500	0.0
Division of Property Taxation	2531	Out-Of-State Common Carrier Fares	\$1,936	0.0	\$1,250	0.0	\$1,250	0.0
Division of Property Taxation	2630	Communication Charges - External	\$592	0.0	\$592	0.0	\$592	0.0
Division of Property Taxation	2631	Information Technology	\$775	0.0	\$775	0.0	\$775	0.0
Division of Property Taxation	2650	Purchased Services	\$0	0.0	\$0	0.0	\$0	0.0
Division of Property Taxation	2680	Printing And Reproduction Services	\$25,908	0.0	\$17,500	0.0	\$17,500	0.0
Division of Property Taxation	2820	Purchased Services	\$507	0.0	\$507	0.0	\$507	0.0
Division of Property Taxation	3110	Supplies & Materials	\$4,694	0.0	\$3,225	0.0	\$3,225	0.0
Division of Property Taxation	3112	Automotive Supplies	\$41	0.0	\$41	0.0	\$41	0.0
Division of Property Taxation	3120	Books/Periodicals/Subscriptions	\$13,821	0.0	\$13,821	0.0	\$13,821	0.0
Division of Property Taxation	3121	Office Supplies	\$10,626	0.0	\$7,500	0.0	\$7,500	0.0
Division of Property Taxation	3123	Postage	\$15,637	0.0	\$10,500	0.0	\$10,500	0.0
Division of Property Taxation	3126	Repair and Maintenance	\$925	0.0	\$925	0.0	\$925	0.0
Division of Property Taxation	3128	Noncapitalizable Equipment	\$8,023	0.0	\$6,225	0.0	\$6,225	0.0
Division of Property Taxation	3140	Noncapitalizable Information Technology	\$8,911	0.0	\$8,911	0.0	\$8,911	0.0
Division of Property Taxation	4140	Dues And Memberships	\$125	0.0	\$125	0.0	\$125	0.0
Division of Property Taxation	4180	Official Functions	\$750	0.0	\$750	0.0	\$750	0.0
Division of Property Taxation	4200	Purchase Discounts	\$0	0.0	\$0	0.0	\$0	0.0
Division of Property Taxation	4220	Registration Fees	\$15,934	0.0	\$10,558	0.0	\$10,558	0.0
Division of Property Taxation	5480	Purchased Services - Special Districts	\$10,982	0.0	\$0	0.0	\$0	0.0
Division of Property Taxation	5992	Organizations	\$75	0.0	\$75	0.0	\$75	0.0
Division of Property Taxation	6140	Purchase	\$0	0.0	\$0	0.0	\$0	0.0
		Operating Expense Total	\$251,257	0.0	\$176,756	0.0	\$176,756	0.0
Subtotal Division of Property Taxation		Division Program Total	\$2,975,392	31.9	\$2,773,709	36.7	\$2,820,045	36.7

State Board Of Equalization	1330	Board Member Compensation	\$477	0.0		0.0		0.0
State Board Of Equalization	2000	Operating Expense	\$0	0.0	\$12,856	0.0	\$12,856	0.0
State Board Of Equalization	2231	Information Technology Maintenance	\$8,600	0.0		0.0		0.0
State Board Of Equalization	2523	Vehicle Reimbursement	\$866	0.0		0.0		0.0
State Board Of Equalization	3121	Office Supplies	\$28	0.0		0.0		0.0
Subtotal State Board Of Equalization			\$9,971	0.0	\$12,856	0.0	\$12,856	0.0

Board of Assessment Appeals	1000	Personal Services	\$586,162	13.4	\$527,334	13.2	\$540,600	13.2
Board of Assessment Appeals	2160	Other Cleaning Services	\$70	0.0	\$70	0.0	\$70	0.0
Board of Assessment Appeals	2510	In-State Travel	\$799	0.0	\$799	0.0	\$799	0.0
Board of Assessment Appeals	2513	In-State Personal Vehicle Reimbursement	\$3,077	0.0	\$3,077	0.0	\$3,077	0.0

Board of Assessment Appeals	2631	Information Technology	\$480	0.0	\$480	0.0	\$480	0.0
Board of Assessment Appeals	2650	Purchased Services	\$0	0.0	\$0	0.0	\$0	0.0
Board of Assessment Appeals	2680	Printing And Reproduction Services	\$4,526	0.0	\$4,526	0.0	\$4,526	0.0
Board of Assessment Appeals	2720	Inmate Pay	\$1,201	0.0	\$1,201	0.0	\$1,201	0.0
Board of Assessment Appeals	2820	Purchased Services	\$462	0.0	\$462	0.0	\$462	0.0
Board of Assessment Appeals	3110	Supplies & Materials	\$777	0.0	\$777	0.0	\$777	0.0
Board of Assessment Appeals	3120	Books/Periodicals/Subscriptions	\$2,182	0.0	\$2,182	0.0	\$2,182	0.0
Board of Assessment Appeals	3121	Office Supplies	\$24,045	0.0	\$19,479	0.0	\$19,479	0.0
Board of Assessment Appeals	3123	Postage	\$5,032	0.0	\$5,032	0.0	\$5,032	0.0
Board of Assessment Appeals	3128	Noncapitalizable Equipment	\$1,016	0.0	\$1,016	0.0	\$1,016	0.0
Board of Assessment Appeals	3140	Noncapitalizable Information Technology	\$1,208	0.0	\$1,208	0.0	\$1,208	0.0
Board of Assessment Appeals	3950	Gasoline	\$171	0.0	\$171	0.0	\$171	0.0
Board of Assessment Appeals	4100	Other Operating Expenses	\$4,859	0.0	\$4,859	0.0	\$4,859	0.0
Board of Assessment Appeals	4140	Dues And Memberships	\$285	0.0	\$285	0.0	\$285	0.0
Board of Assessment Appeals	4180	Official Functions	\$2,054	0.0	\$2,054	0.0	\$2,054	0.0
Board of Assessment Appeals	4200	Purchase Discounts	\$125	0.0	\$125	0.0	\$125	0.0
Board of Assessment Appeals	4220	Registration Fees	\$31,176	0.0	\$31,176	0.0	\$31,176	0.0
Board of Assessment Appeals	ALL	Inventory Shakedown	\$0	0.0	\$0	0.0	\$0	0.0
		Operating Expense Total	\$83,546		\$78,980		\$78,980	
Subtotal Board of Assessment Appeals		Program Total	\$669,708	13.4	\$606,314	13.2	\$619,580	13.2

Indirect Cost Assessment	7000	Transfers	\$357,244	0.0	\$381,041	0.0	\$383,863	0.0
Subtotal Indirect Cost Assessment			\$357,244	0.0	\$381,041	0.0	\$383,863	0.0

03. Division of Housing

Personal Services	1000	Personal Services	\$1,844,389	23.7	\$2,355,340	25.6	\$2,387,844	25.6
Subtotal Personal Services			\$1,844,389	23.7	\$2,355,340	25.6	\$2,387,844	25.6

Operating Expenses	1920	Personal Services - Professional	\$0	0.0		0.0		0.0
Operating Expenses	1950	Departments	\$137	0.0		0.0		0.0
Operating Expenses	2000	Operating Expense	\$0	0.0	\$375,437	0.0	\$375,437	0.0
Operating Expenses	2230	Equipment Maintenance	\$897	0.0		0.0		0.0
Operating Expenses	2253	Rental of Equipment	\$365	0.0		0.0		0.0
Operating Expenses	2254	Rental Of Equipment	\$28	0.0		0.0		0.0
Operating Expenses	2255	Rental of Buildings	\$14,567	0.0		0.0		0.0
Operating Expenses	2259	Parking Fees	\$426	0.0		0.0		0.0
Operating Expenses	2510	In-State Travel	\$6,962	0.0		0.0		0.0
Operating Expenses	2520	In-State Travel/Non-Employee	\$4,310	0.0		0.0		0.0
Operating Expenses	2523	Vehicle Reimbursement	\$96	0.0		0.0		0.0

Operating Expenses	2530	Out-Of-State Travel	\$7,078	0.0		0.0		0.0
Operating Expenses	2531	Out-Of-State Common Carrier Fares	\$2,510	0.0		0.0		0.0
Operating Expenses	2610	Advertising And Marketing	\$3,160	0.0		0.0		0.0
Operating Expenses	2631	Information Technology	\$4,304	0.0		0.0		0.0
Operating Expenses	2641	Billings-Purchased Services	\$17,938	0.0		0.0		0.0
Operating Expenses	2650	Purchased Services	\$164,097	0.0		0.0		0.0
Operating Expenses	2680	Printing And Reproduction Services	\$14,164	0.0		0.0		0.0
Operating Expenses	2820	Purchased Services	\$4,199	0.0		0.0		0.0
Operating Expenses	3110	Supplies & Materials	\$188	0.0		0.0		0.0
Operating Expenses	3120	Books/Periodicals/Subscriptions	\$3,280	0.0		0.0		0.0
Operating Expenses	3121	Office Supplies	\$11,722	0.0		0.0		0.0
Operating Expenses	3123	Postage	\$31,664	0.0		0.0		0.0
Operating Expenses	3128	Noncapitalizable Equipment	\$210	0.0		0.0		0.0
Operating Expenses	3140	Noncapitalizable Information Technology	\$0	0.0		0.0		0.0
Operating Expenses	4100	Other Operating Expenses	\$1,958	0.0		0.0		0.0
Operating Expenses	4140	Dues And Memberships	\$8,470	0.0		0.0		0.0
Operating Expenses	4170	Miscellaneous Fees And Fines	\$26	0.0		0.0		0.0
Operating Expenses	4180	Official Functions	\$806	0.0		0.0		0.0
Operating Expenses	4200	Purchase Discounts	\$495	0.0		0.0		0.0
Operating Expenses	4220	Registration Fees	\$20,490	0.0		0.0		0.0
Operating Expenses	5480	Purchased Services - Special Districts	\$1,363	0.0		0.0		0.0
Subtotal Operating Expenses			\$325,908	0.0	\$375,437	0.0	\$375,437	0.0

Low Income Rental Subsidies	4193	Care and Subsistence - Client Benefits	\$49,376	0.0		0.0		0.0
Low Income Rental Subsidies	4195	Care and Subsistence - Rent To Owners	\$41,500,505	0.0		0.0		0.0
Low Income Rental Subsidies	4196	Care and Subsistence - Rent To Clients	\$132,616	0.0		0.0		0.0
Low Income Rental Subsidies	4197	Care and Subsistence - Utility Payments	\$389,185	0.0		0.0		0.0
Low Income Rental Subsidies	5000	Intergovernmental Payments	\$0	0.0	\$49,392,635	0.0	\$49,392,635	0.0
Low Income Rental Subsidies	5480	Purchased Services - Special Districts	\$3,918	0.0		0.0		0.0
Low Income Rental Subsidies	5781	Organizations	\$2,551,615	0.0		0.0		0.0
Low Income Rental Subsidies	7100	Transfers Out For Indirect Costs	\$176,511	0.0		0.0		0.0
Subtotal Low Income Rental Subsidies			\$44,803,726	0.0	\$49,392,635	0.0	\$49,392,635	0.0

Homeless Prevention Programs	2000	Operating Expense	\$0	0.0	\$1,324,449	0.0	\$1,324,449	0.0
Homeless Prevention Programs	5000	Intergovernmental Payments	\$0	0.0	\$364,169	0.0	\$364,169	0.0
Homeless Prevention Programs	5110	Grants - Cities	(\$150,000)	0.0		0.0		0.0
Homeless Prevention Programs	5111	Grants - Cities - Federal Pass Thru	\$118,065	0.0		0.0		0.0
Homeless Prevention Programs	5120	Grants - Counties	\$7,961	0.0		0.0		0.0
Homeless Prevention Programs	5121	Grants - Counties - Federal Pass Thru	\$30,900	0.0		0.0		0.0
Homeless Prevention Programs	5781	Organizations	\$1,077,296	0.0		0.0		0.0

Homeless Prevention Porgrams	5880	Organizations	\$110	0.0		0.0		0.0
Homeless Prevention Porgrams	5881	Organizations	\$548,402	0.0		0.0		0.0
Homeless Prevention Porgrams	5891	Distributions To Individuals	\$1,700	0.0		0.0		0.0
Homeless Prevention Porgrams	7100	Transfers Out For Indirect Costs	\$6,775	0.0		0.0		0.0
Subtotal Homeless Prevention Porgrams			\$1,641,208	0.0	\$1,688,618	0.0	\$1,688,618	0.0

Fort Lyon Supportive Housing Program	1920	Personal Services - Professional	\$2,789,960	0.0		0.0		0.0
Fort Lyon Supportive Housing Program	2000	Operating Expense	\$0	0.0	\$3,223,851	0.0	\$4,989,637	1.0
Fort Lyon Supportive Housing Program	2820	Purchased Services	\$80,689	0.0		0.0		0.0
Fort Lyon Supportive Housing Program	5420	Purchased Services - Counties	\$353,202	0.0		0.0		0.0
Subtotal Fort Lyon Supportive Housing Program			\$3,223,851	0.0	\$3,223,851	0.0	\$4,989,637	1.0

Affordable Housing Program Costs	1000	Personal Services	\$1,528,015	20.9	\$1,431,598	19.9	\$1,457,325	19.9
Affordable Housing Program Costs	2000	Operating Expense	\$0	0.0	\$77,682	0.0	\$77,682	0.0
Affordable Housing Program Costs	2230	Equipment Maintenance	\$1,214	0.0		0.0		0.0
Affordable Housing Program Costs	2240	Motor Vehicle Maintenance	\$11	0.0		0.0		0.0
Affordable Housing Program Costs	2251	Miscellaneous Rentals	(\$0)	0.0		0.0		0.0
Affordable Housing Program Costs	2252	Rental/Motor Pool Mile Charge	(\$0)	0.0		0.0		0.0
Affordable Housing Program Costs	2253	Rental of Equipment	\$1,250	0.0		0.0		0.0
Affordable Housing Program Costs	2255	Rental of Buildings	\$5,455	0.0		0.0		0.0
Affordable Housing Program Costs	2259	Parking Fees	\$616	0.0		0.0		0.0
Affordable Housing Program Costs	2510	In-State Travel	\$9,854	0.0		0.0		0.0
Affordable Housing Program Costs	2511	In-State Common Carrier Fares	\$335	0.0		0.0		0.0
Affordable Housing Program Costs	2512	In-State Personal Travel Per Diem	\$3	0.0		0.0		0.0
Affordable Housing Program Costs	2513	In-State Personal Vehicle Reimbursement	\$145	0.0		0.0		0.0
Affordable Housing Program Costs	2521	Carrier	\$50	0.0		0.0		0.0
Affordable Housing Program Costs	2530	Out-Of-State Travel	\$4,858	0.0		0.0		0.0
Affordable Housing Program Costs	2531	Out-Of-State Common Carrier Fares	\$4,425	0.0		0.0		0.0
Affordable Housing Program Costs	2630	Communication Charges - External	\$955	0.0		0.0		0.0
Affordable Housing Program Costs	2631	Information Technology	\$9,189	0.0		0.0		0.0
Affordable Housing Program Costs	2641	Billings-Purchased Services	\$2,563	0.0		0.0		0.0
Affordable Housing Program Costs	2650	Purchased Services	\$36,906	0.0		0.0		0.0
Affordable Housing Program Costs	2680	Printing And Reproduction Services	\$7,620	0.0		0.0		0.0
Affordable Housing Program Costs	2810	Freight	\$95	0.0		0.0		0.0
Affordable Housing Program Costs	2820	Purchased Services	\$167	0.0		0.0		0.0
Affordable Housing Program Costs	3120	Books/Periodicals/Subscriptions	\$862	0.0		0.0		0.0
Affordable Housing Program Costs	3121	Office Supplies	\$26,711	0.0		0.0		0.0
Affordable Housing Program Costs	3123	Postage	\$6,089	0.0		0.0		0.0
Affordable Housing Program Costs	3128	Noncapitalizable Equipment	\$9	0.0		0.0		0.0
Affordable Housing Program Costs	3132	Systems	\$10,292	0.0		0.0		0.0

Affordable Housing Program Costs	3950	Gasoline	\$172	0.0		0.0		0.0
Affordable Housing Program Costs	4100	Other Operating Expenses	\$1,585	0.0		0.0		0.0
Affordable Housing Program Costs	4140	Dues And Memberships	\$11,524	0.0		0.0		0.0
Affordable Housing Program Costs	4150	Interest Expense	\$4,331	0.0		0.0		0.0
Affordable Housing Program Costs	4220	Registration Fees	\$13,098	0.0		0.0		0.0
Affordable Housing Program Costs	5480	Purchased Services - Special Districts	\$1,623	0.0		0.0		0.0
Subtotal Affordable Housing Program Costs			\$1,690,022	20.9	\$1,509,280	19.9	\$1,535,007	19.9

Affordable Housing Grants and Loans	5111	Grants - Cities - Federal Pass Thru	\$382,320	0.0		0.0		0.0
Affordable Housing Grants and Loans	5121	Grants - Counties - Federal Pass Thru	\$166,250	0.0		0.0		0.0
Affordable Housing Grants and Loans	5141	Thru	\$2,000	0.0		0.0		0.0
Affordable Housing Grants and Loans	5480	Purchased Services - Special Districts	\$2,066	0.0		0.0		0.0
Affordable Housing Grants and Loans	5770	Departments	\$612	0.0		0.0		0.0
Affordable Housing Grants and Loans	5781	Organizations	\$4,617,189	0.0		0.0		0.0
Affordable Housing Grants and Loans	5881	Organizations	\$350,439	0.0		0.0		0.0
Affordable Housing Grants and Loans	7000	Transfers - General Fund	\$8,200,000	0.0	\$8,200,000	0.0	\$8,200,000	0.0
Affordable Housing Grants and Loans	7000	Transfers - Federal Funds	\$0	0.0	\$7,472,633	0.0	\$7,472,633	0.0
Subtotal Affordable Housing Grants and Loans			\$13,720,876	0.0	\$15,672,633	0.0	\$15,672,633	0.0

Manufactured Buildings Program	1000	Personal Services	\$0	0.0	\$724,138	7.3	\$733,697	7.3
Subtotal Manufactured Buildings Program			\$0	0.0	\$724,138	7.3	\$733,697	7.3

Indirect Cost Assessment	7000	Transfers	\$212,096	0.0	\$693,797	0.0	\$695,798	0.0
Subtotal Indirect Cost Assessment			\$212,096	0.0	\$693,797	0.0	\$695,798	0.0

04. Division of Local Government

Personal Services	1000	Personal Services	\$1,374,427	19.1	\$1,808,683	18.9	\$1,539,267	19.0
Subtotal Personal Services			\$1,374,427	19.1	\$1,808,683	18.9	\$1,539,267	19.0

Operating Expenses	1920	Personal Services - Professional	\$1,875	0.0		0.0		0.0
Operating Expenses	2000	Operating Expense	\$0	0.0	\$188,045	0.0	\$182,586	0.0
Operating Expenses	2230	Equipment Maintenance	\$225	0.0		0.0		0.0
Operating Expenses	2231	Information Technology Maintenance	\$338	0.0		0.0		0.0
Operating Expenses	2252	Rental/Motor Pool Mile Charge	\$0	0.0		0.0		0.0
Operating Expenses	2255	Rental of Buildings	\$5,029	0.0		0.0		0.0
Operating Expenses	2259	Parking Fees	\$105	0.0		0.0		0.0
Operating Expenses	2510	In-State Travel	\$8,645	0.0		0.0		0.0
Operating Expenses	2512	In-State Personal Travel Per Diem	\$29	0.0		0.0		0.0

Operating Expenses	2530	Out-Of-State Travel	\$3,287	0.0		0.0		0.0
Operating Expenses	2531	Out-Of-State Common Carrier Fares	\$1,429	0.0		0.0		0.0
Operating Expenses	2610	Advertising And Marketing	\$1,585	0.0		0.0		0.0
Operating Expenses	2630	Communication Charges - External	\$3,158	0.0		0.0		0.0
Operating Expenses	2631	Information Technology	\$3,287	0.0		0.0		0.0
Operating Expenses	2650	Technology Purchased	\$7,531	0.0		0.0		0.0
Operating Expenses	2680	Printing And Reproduction Services	\$5,046	0.0		0.0		0.0
Operating Expenses	2820	Purchased Services	\$750	0.0		0.0		0.0
Operating Expenses	3110	Supplies & Materials	\$240	0.0		0.0		0.0
Operating Expenses	3112	Automotive Supplies	\$3	0.0		0.0		0.0
Operating Expenses	3120	Books/Periodicals/Subscriptions	\$350	0.0		0.0		0.0
Operating Expenses	3121	Office Supplies	\$5,078	0.0		0.0		0.0
Operating Expenses	3123	Postage	\$2,703	0.0		0.0		0.0
Operating Expenses	3128	Noncapitalizable Equipment	\$768	0.0		0.0		0.0
Operating Expenses	3140	Noncapitalizable Information Technology	\$0	0.0		0.0		0.0
Operating Expenses	4140	Dues And Memberships	\$2,254	0.0		0.0		0.0
Operating Expenses	4180	Official Functions	\$1,216	0.0		0.0		0.0
Operating Expenses	4220	Registration Fees	\$11,563	0.0		0.0		0.0
Subtotal Operating Expenses			\$66,494	0.0	\$188,045	0.0	\$182,586	0.0

Local Utility Management Assistance	1000	Personal Services	\$181,410	2.0	\$157,496	2.0	\$167,085	2.0
Local Utility Management Assistance	2000	Operating Expense	\$0	0.0	\$4,677	0.0	\$4,677	0.0
Local Utility Management Assistance	2255	Rental of Buildings	\$0	0.0		0.0		0.0
Local Utility Management Assistance	2259	Parking Fees	\$24	0.0		0.0		0.0
Local Utility Management Assistance	2510	In-State Travel	\$453	0.0		0.0		0.0
Local Utility Management Assistance	2511	In-State Common Carrier Fares	\$25	0.0		0.0		0.0
Local Utility Management Assistance	2512	In-State Personal Travel Per Diem	\$7	0.0		0.0		0.0
Local Utility Management Assistance	2530	Out-Of-State Travel	\$288	0.0		0.0		0.0
Local Utility Management Assistance	2531	Out-Of-State Common Carrier Fares	\$412	0.0		0.0		0.0
Local Utility Management Assistance	2680	Printing And Reproduction Services	\$45	0.0		0.0		0.0
Local Utility Management Assistance	3123	Postage	\$1	0.0		0.0		0.0
Local Utility Management Assistance	4140	Dues And Memberships	\$141	0.0		0.0		0.0
Local Utility Management Assistance	4220	Registration Fees	\$700	0.0		0.0		0.0
Subtotal Local Utility Management Assistance			\$183,506	2.0	\$162,173	2.0	\$171,762	2.0

Conservation Trust Fund Disbursements	1000	Personal Services	\$200,231	1.8	\$186,460	2.0	\$186,460	2.0
Conservation Trust Fund Disbursements	2000	Operating Expenses	\$0	0.0	\$5,328	0.0	\$5,328	0.0
Conservation Trust Fund Disbursements	2259	Parking Fees	\$12	0.0		0.0		0.0
Conservation Trust Fund Disbursements	2510	In-State Travel	\$244	0.0		0.0		0.0
Conservation Trust Fund Disbursements	2680	Printing And Reproduction Services	\$972	0.0		0.0		0.0

Conservation Trust Fund Disbursements	2681	Photocopy Reimbursement	\$1,730	0.0		0.0		0.0
Conservation Trust Fund Disbursements	3121	Office Supplies	\$19	0.0		0.0		0.0
Conservation Trust Fund Disbursements	3123	Postage	\$340	0.0		0.0		0.0
Conservation Trust Fund Disbursements	3128	Noncapitalizable Equipment	\$117	0.0		0.0		0.0
Conservation Trust Fund Disbursements	4150	Interest Expense	\$4,852	0.0		0.0		0.0
Conservation Trust Fund Disbursements	5000	Intergovernmental Payments	\$0	0.0	\$49,808,212	0.0	\$49,808,212	0.0
Conservation Trust Fund Disbursements	5510	Distributions - Cities	\$34,531,663	0.0		0.0		0.0
Conservation Trust Fund Disbursements	5520	Distributions - Counties	\$10,401,841	0.0		0.0		0.0
Conservation Trust Fund Disbursements	5550	Distributions - School Districts	\$219,917	0.0		0.0		0.0
Conservation Trust Fund Disbursements	5560	Distributions - Special Districts	\$5,804,789	0.0		0.0		0.0
Subtotal Conservation Trust Fund Disbursements			\$51,166,726	1.8	\$50,000,000	2.0	\$50,000,000	2.0

Volunteer Firefighter Retirement Plans	5000	Intergovernmental Payments	\$0	0.0	\$4,670,000	0.0	\$4,618,935	0.0
Volunteer Firefighter Retirement Plans	5510	Distributions - Cities	\$541,045	0.0		0.0		0.0
Volunteer Firefighter Retirement Plans	5520	Distributions - Counties	\$9,630	0.0		0.0		0.0
Volunteer Firefighter Retirement Plans	5560	Distributions - Special Districts	\$3,619,998	0.0		0.0		0.0
Subtotal Volunteer Firefighter Retirement Plans			\$4,170,673	0.0	\$4,670,000	0.0	\$4,618,935	0.0

Volunteer Firefighter Death and Disability Insurance	2000	Operating Expense	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0
Subtotal Volunteer Firefighter Death and Disability Insurance			\$21,065	0.0	\$30,000	0.0	\$30,000	0.0

Firefighter Heart and Circulatory Malfunction Benefits	1000	Personal Services	\$29,826	0.3	\$24,692	0.5	\$24,692	0.5
Firefighter Heart and Circulatory Malfunction Benefits	2000	Operating Expense	\$0	0.0	\$475	0.0	\$475	0.0
Firefighter Heart and Circulatory Malfunction Benefits	2650	Purchased Services	\$20,960	0.0		0.0		0.0
Firefighter Heart and Circulatory Malfunction Benefits	2680	Printing And Reproduction Services	\$13	0.0		0.0		0.0
Firefighter Heart and Circulatory Malfunction Benefits	2690	Legal Services	\$182	0.0		0.0		0.0
Firefighter Heart and Circulatory Malfunction Benefits	3123	Postage	\$146	0.0		0.0		0.0
Firefighter Heart and Circulatory Malfunction Benefits	5000	Intergovernmental Payments	\$0	0.0	\$1,878,106	0.0	\$1,878,106	0.0
Firefighter Heart and Circulatory Malfunction Benefits	5510	Distributions - Cities	\$423,121	0.0	\$0	0.0	\$0	0.0
Firefighter Heart and Circulatory Malfunction Benefits	5520	Distributions - Counties	\$875	0.0	\$0	0.0	\$0	0.0
Firefighter Heart and Circulatory Malfunction Benefits	5560	Districts	\$322,516	0.0	\$0	0.0	\$0	0.0
Subtotal Firefighter Heart and Circulatory Malfunction Benefits			\$797,639	0.3	\$1,903,273	0.5	\$1,903,273	0.5

EPA Water/Sewer File Project	FTE	Full Time Equivalent	\$0	0.5	\$0	0.5	\$0	0.5
EPA Water/Sewer File Project	1000	Personal Services	\$52,876	0.5	\$47,651	0.5	\$47,651	0.5
EPA Water/Sewer File Project	2000	Operating Expense	\$0	0.0	\$6,985	0.0	\$6,985	0.0
EPA Water/Sewer File Project	2510	In-State Travel	\$135	0.0		0.0		0.0

EPA Water/Sewer File Project	2530	Out-Of-State Travel	\$199	0.0		0.0		0.0
EPA Water/Sewer File Project	2531	Out-Of-State Common Carrier Fares	\$172	0.0		0.0		0.0
EPA Water/Sewer File Project	2631	Information Technology	\$615	0.0		0.0		0.0
EPA Water/Sewer File Project	2650	Purchased Services	\$3,698	0.0		0.0		0.0
EPA Water/Sewer File Project	2680	Printing And Reproduction Services	\$160	0.0		0.0		0.0
EPA Water/Sewer File Project	4140	Dues And Memberships	\$94	0.0		0.0		0.0
EPA Water/Sewer File Project	4180	Official Functions	\$22	0.0		0.0		0.0
EPA Water/Sewer File Project	4220	Registration Fees	\$185	0.0		0.0		0.0
Subtotal EPA Water/Sewer File Project			\$58,155	0.5	\$54,636	0.5	\$54,636	0.5

Community Services Block Grant	2255	Rental of Buildings	\$3,019	0.0		0.0		0.0
Community Services Block Grant	2259	Parking Fees	\$34	0.0		0.0		0.0
Community Services Block Grant	2510	In-State Travel	\$1,415	0.0		0.0		0.0
Community Services Block Grant	2610	Advertising And Marketing	\$2,010	0.0		0.0		0.0
Community Services Block Grant	2630	Communication Charges - External	\$149	0.0		0.0		0.0
Community Services Block Grant	2631	Information Technology	\$309	0.0		0.0		0.0
Community Services Block Grant	2650	Purchased Services	\$11,335	0.0		0.0		0.0
Community Services Block Grant	2680	Printing And Reproduction Services	\$214	0.0		0.0		0.0
Community Services Block Grant	3121	Office Supplies	\$315	0.0		0.0		0.0
Community Services Block Grant	3123	Postage	\$85	0.0		0.0		0.0
Community Services Block Grant	3128	Noncapitalizable Equipment	\$227	0.0		0.0		0.0
Community Services Block Grant	4140	Dues And Memberships	\$2,380	0.0		0.0		0.0
Community Services Block Grant	4220	Registration Fees	\$1,200	0.0		0.0		0.0
Community Services Block Grant	5120	Grants - Counties	\$0	0.0		0.0		0.0
Community Services Block Grant	5121	Grants - Counties - Federal Pass Thru	\$4,525,477	0.0	\$6,000,000	0.0	\$6,000,000	0.0
Community Services Block Grant	5140	Grants - Intergovernmental	\$0	0.0		0.0		0.0
Community Services Block Grant	5141	Thru	\$231,506	0.0		0.0		0.0
Community Services Block Grant	5171	Thru	\$87,999	0.0		0.0		0.0
Community Services Block Grant	5770	Departments	\$2,134	0.0		0.0		0.0
Community Services Block Grant	5781	Organizations	\$431,732	0.0		0.0		0.0
Community Services Block Grant	700G	Operating Transfers to Higher Education	\$0	0.0		0.0		0.0
Subtotal Community Services Block Grant			\$5,625,726	0.0	\$6,000,000	0.0	\$6,000,000	0.0

Field Services Program Costs	1000	Personal Services	\$2,426,980	25.5	\$2,661,598	29.4	\$2,741,087	30.2
Field Services Program Costs	2000	Operating Expense	\$0	0.0	\$326,861	0.0	\$320,210	0.0
Field Services Program Costs	2230	Equipment Maintenance	\$6,728	0.0		0.0		0.0
Field Services Program Costs	2250	Miscellaneous Rentals	\$5,349	0.0		0.0		0.0
Field Services Program Costs	2251	Miscellaneous Rentals	\$6,404	0.0		0.0		0.0
Field Services Program Costs	2252	Rental/Motor Pool Mile Charge	\$23,710	0.0		0.0		0.0
Field Services Program Costs	2253	Rental of Equipment	\$10,001	0.0		0.0		0.0

Field Services Program Costs	2254	Rental Of Equipment	\$7,221	0.0		0.0		0.0
Field Services Program Costs	2255	Rental of Buildings	\$14,366	0.0		0.0		0.0
Field Services Program Costs	2258	Parking Fees	\$84	0.0		0.0		0.0
Field Services Program Costs	2259	Parking Fees	\$7,625	0.0		0.0		0.0
Field Services Program Costs	2510	In-State Travel	\$155,070	0.0		0.0		0.0
Field Services Program Costs	2511	In-State Common Carrier Fares	\$7,776	0.0		0.0		0.0
Field Services Program Costs	2512	In-State Personal Travel Per Diem	\$2,578	0.0		0.0		0.0
Field Services Program Costs	2513	In-State Personal Vehicle Reimbursement	\$7,237	0.0		0.0		0.0
Field Services Program Costs	2520	In-State Travel/Non-Employee	\$5,030	0.0		0.0		0.0
Field Services Program Costs	2521	Carrier	\$82	0.0		0.0		0.0
Field Services Program Costs	2523	Vehicle Reimbursement	\$5,376	0.0		0.0		0.0
Field Services Program Costs	2530	Out-Of-State Travel	\$11,265	0.0		0.0		0.0
Field Services Program Costs	2531	Out-Of-State Common Carrier Fares	\$9,546	0.0		0.0		0.0
Field Services Program Costs	2610	Advertising And Marketing	\$11,065	0.0		0.0		0.0
Field Services Program Costs	2630	Communication Charges - External	\$17,052	0.0		0.0		0.0
Field Services Program Costs	2631	Information Technology	\$38,552	0.0		0.0		0.0
Field Services Program Costs	2650	Technology Purchased	\$59,023	0.0		0.0		0.0
Field Services Program Costs	2680	Printing And Reproduction Services	\$13,005	0.0		0.0		0.0
Field Services Program Costs	2681	Photocopy Reimbursement	\$2,189	0.0		0.0		0.0
Field Services Program Costs	2820	Purchased Services	\$8,519	0.0		0.0		0.0
Field Services Program Costs	3110	Supplies & Materials	\$3,499	0.0		0.0		0.0
Field Services Program Costs	3112	Automotive Supplies	\$1,996	0.0		0.0		0.0
Field Services Program Costs	3118	Food and Food Service Supplies	\$1,546	0.0		0.0		0.0
Field Services Program Costs	3120	Books/Periodicals/Subscriptions	\$3,905	0.0		0.0		0.0
Field Services Program Costs	3121	Office Supplies	\$22,521	0.0		0.0		0.0
Field Services Program Costs	3123	Postage	\$11,531	0.0		0.0		0.0
Field Services Program Costs	3128	Noncapitalizable Equipment	\$11,580	0.0		0.0		0.0
Field Services Program Costs	3940	Electricity	\$354	0.0		0.0		0.0
Field Services Program Costs	3950	Gasoline	\$674	0.0		0.0		0.0
Field Services Program Costs	3970	Natural Gas	\$568	0.0		0.0		0.0
Field Services Program Costs	4140	Dues And Memberships	\$14,972	0.0		0.0		0.0
Field Services Program Costs	4180	Official Functions	\$9,939	0.0		0.0		0.0
Field Services Program Costs	4220	Registration Fees	\$45,298	0.0		0.0		0.0
Subtotal - Field Services Program Costs			\$2,990,215	25.5	\$2,988,459	29.4	\$3,061,297	30.2

Community Development Block Grant	5000	Intergovernmental Payments	\$0	0.0	\$8,500,000	0.0	\$8,500,000	0.0
Community Development Block Grant	5111	Grants - Cities - Federal Pass Thru	\$4,314,994	0.0		0.0		0.0
Community Development Block Grant	5120	Grants - Counties	\$124,162	0.0		0.0		0.0
Community Development Block Grant	5121	Grants - Counties - Federal Pass Thru	\$6,516,762	0.0		0.0		0.0
Community Development Block Grant	5781	Organizations	\$2,474,496	0.0		0.0		0.0

Community Development Block Grant	5881	Organizations	\$600,000	0.0		0.0		0.0
Subtotal Community Development Block Grant			\$14,030,415	0.0	\$8,500,000	0.0	\$8,500,000	0.0

Local Government Mineral and Energy Impact Grants	4220	Registration Fees	\$298	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5000	Intergovernmental Payments	\$0	0.0	\$150,000,000	0.0	\$150,000,000	0.0
Local Government Mineral and Energy Impact Grants	5110	Grants - Cities	\$20,902,632	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5111	Grants - Cities - Federal Pass Thru	\$303,614	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5120	Grants - Counties	\$17,323,300	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5140	Grants - Intergovernmental	\$813,364	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5170	Grants - School Districts	\$697,949	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5180	Grants - Special Districts	\$7,322,035	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5510	Distributions - Cities	\$31,489,752	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5520	Distributions - Counties	\$34,184,380	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5550	Distributions - School Districts	\$2,447,156	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	5560	Distributions - Special Districts	\$5,163,368	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	7000	Transfers	\$0	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	7005	Tabor Ent - Other Dept	\$0	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	700A	Operating Transfers to Personnel	\$0	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	700F	Environment	\$297,071	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	700N	Operating Transfers to Local Affairs	\$6,205,661	0.0		0.0		0.0
Local Government Mineral and Energy Impact Grants	700R	Operating Transfers to Public Safety	\$3,315,841	0.0		0.0		0.0
Subtotal Local Government Mineral and Energy Impact Grants			\$130,466,420	0.0	\$150,000,000	0.0	\$150,000,000	0.0

Local Government Limited Gaming Impact Grants	5000	Intergovernmental Payments	\$0	0.0	\$4,900,000	0.0	\$4,900,000	0.0
Local Government Limited Gaming Impact Grants	5110	Grants - Cities	\$588,922	0.0		0.0		0.0
Local Government Limited Gaming Impact Grants	5120	Grants - Counties	\$3,270,304	0.0		0.0		0.0
Local Government Limited Gaming Impact Grants	5180	Grants - Special Districts	\$182,096	0.0		0.0		0.0
Local Government Limited Gaming Impact Grants	7005	Tabor Ent - Other Dept	\$0	0.0		0.0		0.0
Local Government Limited Gaming Impact Grants	700Y	Operating Transfers to Human Services	\$100,000	0.0		0.0		0.0
Subtotal Local Government Limited Gaming Impact Grants			\$4,141,322	0.0	\$4,900,000	0.0	\$4,900,000	0.0

Geothermal Energy Impact Grants	5000	Intergovernmental Payments	\$0	0.0	\$50,000	0.0	\$50,000	0.0
Subtotal Geothermal Energy Impact Grants			\$0	0.0	\$50,000	0.0	\$50,000	0.0

Rural Economic Development Initiative Grants	5000	Intergovernmental Payments	\$0	0.0	\$750,000	0.0	\$750,000	0.0
Subtotal Rural Economic Development Initiative Grants			\$0	0.0	\$750,000	0.0	\$750,000	0.0

Search & Rescue	1000	Personal Services	\$102,927	1.2	\$77,654	1.3	\$77,654	1.3
Search & Rescue	2000	Operating Expense	\$0	0.0	\$540,766	0.0	\$540,766	0.0
Search & Rescue	2255	Rental of Buildings	\$0	0.0		0.0		0.0
Search & Rescue	2510	In-State Travel	\$652	0.0		0.0		0.0
Search & Rescue	2630	Communication Charges - External	\$333	0.0		0.0		0.0
Search & Rescue	2680	Printing And Reproduction Services	\$1,993	0.0		0.0		0.0
Search & Rescue	3121	Office Supplies	\$622	0.0		0.0		0.0
Search & Rescue	3123	Postage	\$2,913	0.0		0.0		0.0
Search & Rescue	3128	Noncapitalizable Equipment	\$194	0.0		0.0		0.0
Search & Rescue	3140	Noncapitalizable Information Technology	\$0	0.0		0.0		0.0
Search & Rescue	4180	Official Functions	\$448	0.0		0.0		0.0
Search & Rescue	5520	Distributions - Counties	\$320,696	0.0		0.0		0.0
Subtotal Search & Rescue			\$430,778	1.2	\$618,420	1.3	\$618,420	1.3

Other Local Government Grants	5000	Intergovernmental Payments	\$0	0.0	\$104,000	0.0	\$104,000	0.0
Other Local Government Grants	5000	If Prop BB is Adopted	\$0	0.0	\$0	0.0	\$1,000,000	0.0
Other Local Government Grants	5110	Grants - Cities	\$3,810	0.0		0.0		0.0
Other Local Government Grants	5120	Grants - Counties	\$1,053	0.0		0.0		0.0
Subtotal Other Local Government Grants			\$4,863	0.0	\$104,000	0.0	\$1,104,000	0.0

Indirect Cost Assessments	7000	Transfers	\$832,404	0.0	\$965,920	0.0	\$973,146	0.0
Subtotal Indirect Cost Assessments			\$832,404	0.0	\$965,920	0.0	\$973,146	0.0

DEPARTMENT OF LOCAL AFFAIRS				FY 2016-17			
Division of Local Government				Position and Object Code Detail			
(B)Field Services, Search and Rescue Program Line Item		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2	Program Assistant II	\$ 8,309	0.1	\$ 8,309	0.1	\$ 8,309	0.1
H4R1	Program Assistant I	\$ 22,696	0.5	\$ 22,696	0.5	\$ 22,696	0.5
H6G4	General Professional IV	\$ 34,351	0.5	\$ 34,351	0.5	\$ 34,351	0.5
G3A4	Admin Asst IV	\$ 5,561	0.1	\$ 5,561	0.2	\$ 5,561	0.2
Total Full and Part-time Employee Expenditures		\$70,917	1.2	\$70,917	1.3	\$70,917	1.3
PERA Contributions		\$12,151	N/A	\$5,709	N/A	\$5,709	N/A
Medicare		\$503	N/A	\$1,028	N/A	\$1,028	N/A
Overtime Wages			N/A	\$0	N/A	\$0	N/A
Shift Differential Wages			N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,283	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)			N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)			N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$21,937	0.0	\$6,737	0.0	\$6,737	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,073					
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$102,927	1.2	\$77,654	1.3	\$77,654	1.3
Total Spending Authority for Line Item		\$102,927	1.3	\$77,654	1.3	\$77,654	1.3
Amount Under/(Over) Expended		\$0	0.1	\$0	0.0	\$0	0.0