FY 2014-15 A Expenditu		FY 2015-16 A Expenditur		FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Req	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Executive Director's Office - Personal Services

S Job				
ss	Job Class Name			
112000				
160DDH				
160DEA				
160DLL				
160HRD				
160PIO				
H1B2XX				
H1H4XX				
H1N3XX				
H4G4XX				
H4K3XX				
H4R1XX				
H6G3XX				
H6G4XX				
H6G6XX				
H8A1XX				
H8A2XX				
H8A3XX				
H8B3XX				
H8C2XX				
H8C3XX				
H8E3XX				
H8E4XX				
H8J1IX				
H8J3XX				
P1A1XX				

ect Code	Object Code Name							
FTE	Full Time Equivalent	\$0	15.0	\$0	15.5		14.2	14.2
1000	Personal Services	\$0		\$0		\$1,381,026	\$1,382,981	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$986,882		\$602,700				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$59,846		\$56,187				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$10,800		\$31,826				
1210	Contractual Employee Regular Full-Time Wages	\$232,043		\$593,904				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$18,601		\$18,632				
1522	Statutory Personnel & Payroll System PERA	\$115,872		\$108,835				
1524	Statutory Personnel & Payroll System PERA - AED	\$50,988		\$59,513				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$47,802		\$57,492				
1511	Statutory Personnel & Payroll System Health Insurance	\$99,736		\$98,621				

1510	Statutory Personnel & Payroll System Dental Insurance	\$6,699		\$11,036					
	Statutory Personnel & Payroll								
1513	System Disability	\$2,774		\$2,527					
	Statutory Personnel & Payroll System Unemployment								
1532	Comp.	(\$4,150)		\$0					
	·	(4.,100)							
4400	Statutory Personnel & Payroll System Overtime Wages	ФО.		Фор					
1130	Statutory Personnel & Payroll	\$0		\$38					
	System Annual Leave								
1140	Payments	\$7,905		\$21,861					
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$233		\$4,740					
	Contractual Employee Annual								
1240	Leave Payments	\$14,019		\$0					
1360	Non-Base Building Performance Pay	\$1,009		\$201					
1000	Employee Commission	ψ1,009		ΨΣΟΙ					
1370	Incentive Pay	\$3,000		\$0					
	Statutory Personnel & Payroll System Other Retirement								
1521	Plans	\$13,505		\$20,955					
		Q.10,000		4=0,000					
ect Code	Object Code Name								
ct Code	Personal Services -								
1920	Professional	\$13,332		\$15,419					
	Personal Services - Other								
	0 5								
1950	State Departments	\$17,974		\$0					
1950		\$17,974		\$0					
1950 ersonal S	State Departments ervices Personal Services e Detail Subtotal	\$17,974 \$1,700,119	15	\$1,706,000	15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal S	ervices Personal Services		15		15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal S	ervices Personal Services		15		15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sobject Cod	ervices Personal Services e Detail Subtotal Object Code Name Communication Charges -	\$1,700,119	15	\$1,706,000	15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sobject Cod	ervices Personal Services e Detail Subtotal Object Code Name Communication Charges - External		15		15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sebject Code ect Code	ervices Personal Services e Detail Subtotal Object Code Name Communication Charges - External Printing And Reproduction	\$1,700,119 (\$8,348)	15	\$1,706,000 \$0	15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sc bject Code ect Code 2630 2680	ervices Personal Services e Detail Subtotal Object Code Name Communication Charges - External Printing And Reproduction Services	\$1,700,119 (\$8,348) \$310	15	\$1,706,000 \$0 \$11	15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sebject Code ect Code	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies	\$1,700,119 (\$8,348)	15	\$1,706,000 \$0	15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sc bject Code ect Code 2630 2680	ervices Personal Services e Detail Subtotal Object Code Name Communication Charges - External Printing And Reproduction Services	\$1,700,119 (\$8,348) \$310	15	\$1,706,000 \$0 \$11	15.5	\$1,381,026	14.2	\$1,382,981	
ersonal Sobject Code ect Code 2630 2680 3121	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information	\$1,700,119 (\$8,348) \$310 \$0	15	\$1,706,000 \$0 \$11 \$3	15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sibject Code ect Code 2630 2680 3121 3140 4150 4220	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees	\$1,700,119 (\$8,348) \$310 \$0	15	\$1,706,000 \$0 \$11 \$3 \$0	15.5	\$1,381,026	14.2	\$1,382,981	
1950 ersonal Sibject Code ect Code 2630 2680 3121 3140 4150 4220	ervices Personal Services e Detail Subtotal Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense	\$1,700,119 (\$8,348) \$310 \$0 \$1,554	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0	15.5	\$1,381,026 \$1,381,026	14.2	\$1,382,981 \$1,382,981	
1950 ersonal Sibject Code ect Code 2630 2680 3121 3140 4150 4220	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0	15.5		14.2		
1950 ersonal Sibject Code ect Code 2630 2680 3121 3140 4150 4220	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees ating Expenses Subtotal	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0	15.5		14.2		
1950 ersonal Sibject Code ect Code 2630 2680 3121 3140 4150 4220 otal Opera	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees ating Expenses Subtotal Object Code Name In-State Personal Travel Per	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348 \$1,864	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0 \$14	15.5		14.2		
1950 ersonal Sibject Code 2630 2680 3121 3140 4150 4220 otal Opera	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees atting Expenses Subtotal Object Code Name In-State Personal Travel Per	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348 \$1,864	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0 \$14	15.5	\$0	14.2	\$0	
1950 ersonal Sibject Code 2630 2680 3121 3140 4150 4220 otal Opera	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees ating Expenses Subtotal Object Code Name In-State Personal Travel Per	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348 \$1,864	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0 \$14	15.5		14.2		
1950 ersonal Sibject Code 2630 2680 3121 3140 4150 4220 otal Opera	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees atting Expenses Subtotal Object Code Name In-State Personal Travel Per	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348 \$1,864	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0 \$14	15.5	\$0	14.2	\$0	
1950 ersonal Sibject Code 2630 2680 3121 3140 4150 4220 otal Opera	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees string Expenses Subtotal Object Code Name In-State Personal Travel Per Diem I Expenses Subtotal	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348 \$1,864	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0 \$14	15.5	\$0	14.2	\$0	
1950 ersonal Sibject Code 2630 2680 3121 3140 4150 4220 otal Opera ect Code 2512 otal Trave	Object Code Name Communication Charges - External Printing And Reproduction Services Office Supplies Noncapitalizable Information Technology Interest Expense Registration Fees atting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem I Expenses Subtotal	\$1,700,119 (\$8,348) \$310 \$0 \$1,554 \$8,348 \$1,864	15	\$1,706,000 \$0 \$11 \$3 \$0 \$0 \$0 \$14	15.5	\$0	14.2	\$0	

Object Code	Object Code Name						
1000	Personal Services	\$0	\$0		\$1,429,520	\$1,636,837	
Health, Life	e, and Dental Personal						
	bject Code Detail Subtotal	\$0	\$0	0.0	\$1,429,520	\$1,636,837	
Object Code	Object Code Name						
70RX	State Employees Reserve Fund Reversions	\$0	\$90				
	fers Subtotal	\$0	\$90		\$0	\$0	
Total Trans							

Short-term Disability

bject Code	Object Code Name						
1000	Personal Services	\$0	\$0		\$21,653	\$22,479	
Short-term	Disability Personal Services						
	Disability Personal Services e Detail Subtotal	\$0	\$0	0.0	\$21,653	\$22,479	
	-	\$0	\$0	0.0	\$21,653	\$22,479	
Object Cod	-	\$0	\$0	0.0	\$21,653	\$22,479	

Long Bill Sequence #-- N0100040

Amortization Equalization Disbursement

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$560,808		\$613,891	
	on Equalization Disbursement								
Personal Se Subtotal	ervices Object Code Detail	\$0		\$0	0.0	\$560,808		\$613,891	
bject Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$5					
Total Trans	fers Subtotal	\$0		\$5		\$0		\$0	
	on Equalization Disbursement								
	up/Code Detail TOTAL	\$0	0.0	\$5	0.0	\$560.808	0.0	\$613,891	

Supplemental Amortization Equalization Disbursement

Personal Services	\$0		\$0		\$554,966	\$613,89	1
tal Amortization Equalization							
ent Personal Services Object Subtotal	\$0		\$0	0.0	\$554,966	\$613,89	1
Object Code Name							
State Employees Reserve Fund Reversions	\$0		\$6				
fers Subtotal	\$0		\$6		\$0	\$	0
	Object Code Name State Employees Reserve Fund Reversions	cal Amortization Equalization ent Personal Services Object Subtotal \$0 Object Code Name State Employees Reserve Fund Reversions \$0	cal Amortization Equalization ent Personal Services Object Subtotal \$0 Object Code Name State Employees Reserve Fund Reversions \$0	Object Code Name State Employees Reserve Fund Reversions State Employees Reserve Fund Reversions State Employees Reserve \$0 \$6	cal Amortization Equalization ent Personal Services Object Subtotal \$0 \$0 0.0 Object Code Name State Employees Reserve Fund Reversions \$0 \$6	Add Amortization Equalization ent Personal Services Object Subtotal \$0 \$0 0.0 \$554,966 Object Code Name State Employees Reserve Fund Reversions \$0 \$6	cal Amortization Equalization ent Personal Services Object Subtotal \$0 \$0 0.0 \$554,966 \$613,89 Object Code Name State Employees Reserve Fund Reversions \$0 \$6

Long Bill Sequence #-- N0100060

Salary Survey

Object Code	Object Code Name						
1000	Personal Services	\$0	\$0		\$9,579	\$332,562	
Salary Surv	yey Personal Services Object						_
	rey Personal Services Object	\$0	\$0	0.0	\$9,579	\$332,562	
Salary Surv Code Detai		\$0	\$0	0.0	\$9,579	\$332,562	
Code Detai		\$0	\$0	0.0	\$9,579	\$332,562	_

Long Bill Sequence #-- N0100080

Workers' Compensation

bject Code	Object Code Name					
1000	Personal Services	\$0	\$0		\$108,635	\$128,068
	Statutory Personnel & Payroll System Workers'					
1533	Compensation	\$94,854	\$88,090			
	ompensation Personal	\$94,854	\$88,090	0.0	\$108,635	\$128,068
		\$94,854	\$88,090	0.0	\$108,635	\$128,068
		\$94,854	\$88,090	0.0	\$108,635	\$128,068
Services O	oject Code Detail Subtotal	\$94,854	\$88,090 \$0	0.0	\$108,635	\$128,068

Workers' Compensation Object								
Group/Code Detail TOTAL	\$94,854	0.0	\$88,090	0.0	\$108,635	0.0	\$128,068	0.0

Executive Director's Office - Operating Expenses

ject	Code	Object Code Name						
		Statutory Personnel & Payroll						
		System Regular Full-Time						
11	110	Wages	\$0	\$0				
		Statutory Personnel & Payroll						
		System Regular Part-Time						
11	111	Wages	\$0	\$5,108				
		Contractual Employee						
12	210	Regular Full-Time Wages	\$0	\$0				
		Contractual Employee	4-					
12	221	Temporary Part-Time Wages	\$0	\$0				
		Statutory Personnel & Payroll						
	-00	System Fica-Medicare	00	(00)				
15	520	Contrib.	\$0	(\$0)				
١		Statutory Personnel & Payroll		(00)				
15	522	System PERA	\$0	(\$0)				
		Statutory Personnel & Payroll						
10	524	System PERA - AED	\$0	(\$0)				
15	524	Statutory Personnel & Payroll	φυ	(\$0)				
		System Pera - Supplemental						
10	525	AED	\$0	(\$0)				
15	J2J	/ LD	φυ	(ΦU)				
		Statutory Personnel & Payroll						
15	511	System Health Insurance	\$0	(\$0)				
-	J11	Cyclem Fredam mediance	ΨΟ	(ψ0)				
		Statutory Personnel & Payroll						
15	512	System Life Insurance	\$0	(\$0)				
				(4-7)				
		Statutory Personnel & Payroll						
15	510	System Dental Insurance	\$0	(\$5,108)				
		Statutory Personnel & Payroll		(40,100)				
15	513	System Disability	\$0	(\$0)				
-		Statutory Personnel & Payroll		(4-7)				
		System Annual Leave						
11	140	Payments	\$0	\$0				
		Statutory Personnel & Payroll						
11	141	System Sick Leave Payments	\$0	\$0				
		Statutory Personnel & Payroll						
		System Other Retirement						
15	521	Plans	\$0	\$0				
	Cad-	Object Code News						
ect	Code	Object Code Name						
	200	Personal Services -	00.463	**				
19	920	Professional	\$3,430	\$2,555				
١,,		Personal Services - Other	•					
19	950	State Departments	\$0	\$8				
•	_	xpenses Personal Services		T . T				
Obje	ct Code	e Detail Subtotal	\$3,430	\$2,563	0.0	\$0	\$0	
	Code	Object Code Name						
004	ouue		ro.	40		£400.000	£400.000	
_			\$0	\$0		\$132,888	\$132,888	
20	000	Operating Expense						
20		Equipment Maintenance	\$1,024	\$0				
20	000 230	Equipment Maintenance Information Technology						
20	000	Equipment Maintenance Information Technology Maintenance	\$1,024 \$0	\$0 \$0				
22	230 231	Equipment Maintenance Information Technology	\$0	\$0				
22	000 230	Equipment Maintenance Information Technology Maintenance						

2259 2610	Parking Fees	\$48	\$0			
	Advertising And Marketing	\$10,545	\$1,300			
20.0	Communication Charges -	\$10,545	\$1,300			
2630	External	\$12,673	\$18,518			
2030	Communication Charges -	Ψ12,073	\$10,510			
	Office Of Information					
2631	Technology	\$2,888	\$3,281			
2001	Printing And Reproduction	Ψ2,000	ψ3,201			
2600	Services	\$955	P7 244			
2680			\$7,311			
2820	Purchased Services	\$0	\$3,488			
3110	Supplies & Materials	\$0	\$260			
	Books/Periodicals/Subscriptio					
3120	ns	(\$0)	\$2,863			
3121	Office Supplies	\$0	\$7,257			
3123	Postage	\$2,213	\$3,173			
3128	Noncapitalizable Equipment	(\$0)	\$100			
	Noncapitalizable Furniture					
3132	And Office Systems	\$0	\$540			
	Noncapitalizable Information					
3140	Technology	(\$1,208)	\$2,109			
3950	Gasoline	\$0	\$0			
3930	Gasoniic	ΨΟ	ΨΟ			
4400	Other Orestine Francisco	007	0.400			
4100	Other Operating Expenses	\$37	\$468			
4105	Bank Card Fees	\$0	\$58			
4140	Dues And Memberships	\$6	\$225			
4180	Official Functions	\$24	\$5,468			
4200	Purchase Discounts	\$0	\$0			
4220	Registration Fees	(\$8,348)	\$14,004			
Total Opera	ting Expenses Subtotal	\$112,533	\$111,499	\$132,888	\$132,888	3
bject Code	Object Code Name					
2510	In-State Travel	\$5,328	\$7,878			
	In-State Common Carrier					
2511	Fares	\$0	\$541			
2011	In-State Personal Travel Per	Ψ	Ψ0.1.			
2512	Diem	\$0	\$434			
2312		φυ	Ψ434			
	In-State Personal Vehicle	A. A.=				
2513	Reimbursement	\$1,047	\$66			
	In-State Travel/Non-					
2520	Employee	\$87	\$0			
	Out-Of-State Common					
	out or otate commen					
2531	Carrier Fares	\$986	\$0			
			\$0 \$8,919	\$0	\$0)
	Carrier Fares	\$986 \$7,448		\$0	\$0)
	Carrier Fares			\$0	\$0)
Total Travel	Carrier Fares Expenses Subtotal			\$0	\$0	
Total Travel	Carrier Fares Expenses Subtotal Object Code Name			\$0	\$0	
Total Travel	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special	\$7,448	\$8,919	\$0	\$0	
Total Travel	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$7,448 \$6,768		\$0		
bject Code 5480 Total Interg	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special	\$7,448	\$8,919	\$0		
Total Travel	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$7,448 \$6,768	\$8,919 \$3,918			
bject Code 5480 Total Interg	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$7,448 \$6,768	\$8,919 \$3,918			
Diject Code 5480 Total Interging Subtotal	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments	\$7,448 \$6,768	\$8,919 \$3,918			
bject Code 5480 Total Interging Subtotal	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name	\$7,448 \$6,768	\$8,919 \$3,918			
bject Code 5480 Total Interg Subtotal bject Code	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology -	\$7,448 \$6,768 \$6,768	\$3,918 \$3,918			
bject Code 5480 Total Interging Subtotal	Carrier Fares Expenses Subtotal Object Code Name	\$7,448 \$6,768	\$8,919 \$3,918			
bject Code 5480 Total Interg Subtotal bject Code 6211	Carrier Fares Expenses Subtotal Object Code Name	\$7,448 \$6,768 \$6,768	\$8,919 \$3,918 \$3,918 \$4,700			
bject Code 5480 Total Interg Subtotal bject Code	Carrier Fares Expenses Subtotal Object Code Name	\$7,448 \$6,768 \$6,768	\$3,918 \$3,918			
bject Code 5480 Total Interg Subtotal bject Code 6211 6224	Carrier Fares Expenses Subtotal Object Code Name	\$7,448 \$6,768 \$6,768 \$0 \$2,709	\$8,919 \$3,918 \$3,918 \$4,700 \$0	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase	\$7,448 \$6,768 \$6,768	\$8,919 \$3,918 \$3,918 \$4,700		\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase	\$7,448 \$6,768 \$6,768 \$0 \$2,709	\$8,919 \$3,918 \$3,918 \$4,700 \$0	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase	\$7,448 \$6,768 \$6,768 \$0 \$2,709	\$8,919 \$3,918 \$3,918 \$4,700 \$0	\$0	\$0	
Total Travel bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase	\$7,448 \$6,768 \$6,768 \$0 \$2,709	\$8,919 \$3,918 \$3,918 \$4,700 \$0	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase alized Property Purchases	\$7,448 \$6,768 \$6,768 \$0 \$2,709 \$2,709	\$8,919 \$3,918 \$3,918 \$4,700 \$0 \$4,700	\$0	\$0	
Total Travel 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase Object Code Name Transfers	\$7,448 \$6,768 \$6,768 \$0 \$2,709 \$2,709	\$3,918 \$3,918 \$3,918 \$4,700 \$0 \$4,700	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal bject Code 7000	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase alized Property Purchases	\$7,448 \$6,768 \$6,768 \$0 \$2,709 \$2,709	\$8,919 \$3,918 \$3,918 \$4,700 \$0 \$4,700	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal bject Code 7000	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase Object Code Name Transfers	\$7,448 \$6,768 \$6,768 \$0 \$2,709 \$2,709	\$3,918 \$3,918 \$3,918 \$4,700 \$0 \$4,700	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal bject Code 7000	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase Object Code Name Transfers	\$7,448 \$6,768 \$6,768 \$0 \$2,709 \$2,709	\$3,918 \$3,918 \$3,918 \$4,700 \$0 \$4,700	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal bject Code 7000 Total Transi	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase alized Property Purchases Object Code Name Transfers fers Subtotal	\$7,448 \$6,768 \$6,768 \$0 \$2,709 \$2,709	\$3,918 \$3,918 \$3,918 \$4,700 \$0 \$4,700	\$0	\$0	
bject Code 5480 Total Interg Subtotal bject Code 6211 6224 Total Capita Subtotal bject Code 7000 Total Transi	Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts overnmental Payments Object Code Name Information Technology - Direct Purchase Other Furniture And Fixtures - Direct Purchase Slized Property Purchases Object Code Name Transfers fers Subtotal	\$7,448 \$6,768 \$6,768 \$0 \$2,709 \$2,709	\$3,918 \$3,918 \$3,918 \$4,700 \$0 \$4,700	\$0	\$0	

Legal Services

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$169,189		\$176,678	
Legal Servi	ices Personal Services Object								
Code Detai	I Subtotal	\$0		\$0	0.0	\$169,189		\$176,678	
bject Code	Object Code Name								
2690	Legal Services	\$155,469		\$114,537					
Total Opera	ating Expenses Subtotal	\$155,469		\$114,537		\$0		\$0	
Legal Servi	ices Object Group/Code Detail								
		\$155,469	0.0	\$114,537	0.0	\$169,189	0.0	\$176,678	

Long Bill Sequence #-- N0100110

Payments to Risk Management and Property Funds

Line Item Budget Object Group or Budget Object Code Detail

ject Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$49,452	\$51,342
	Office of Information				
	Technology Purchased				
2650	Services	\$0	(\$557)		
	Insurance For Other Than				
2660	Employee Benefits	\$30,090	\$34,509		
Total Oper	ating Expenses Subtotal	\$30,090	\$33,952	\$49,452	\$51,342

Long Bill Sequence #-- N0100120

Vehicle Lease Payments

Line Item E	Budget Object Group o	r Budget Objec	ct Code	Detail			
Object Code	Object Code Name						

Obj	ect Code	Object Code Name					
	2000	Operating Expense	\$0	\$0	\$97,998	\$90,241	
	2251	Miscellaneous Rentals	\$73,451	\$70,311			
		Rental/Motor Pool Mile					
	2252	Charge	\$0	\$0			

Total Opera	ating Expenses Subtotal	\$73,451		\$70,311		\$97,998	\$90,241	
Vehicle Lea	se Payments Object							
Group/Code	e Detail TOTAL	\$73,451	0.0	\$70,311	0.0	\$97,998	0.0 \$90,241	
ng Bill Sed	quence # N0100130							
formatio	n Technology Asset Mair	itenance						
	Budget Object Group or E	Budget Object	Code Deta	<u>il</u>				
ject Code	Object Code Name							
ject Code	Object Code Name						•	
2000	Operating Expense Information Technology	\$0		\$0		\$80,469	\$80,469	
2231	Maintenance	\$18,100		\$0				
2251	Miscellaneous Rentals	(\$0)		\$0				
	Office of Information	V. /						
0050	Technology Purchased	40		20				
2650	Services	\$0		\$0				
3128	Noncapitalizable Equipment	\$49		\$0				
0.20	Noncapitalizable Information	υτο		ΨΟ				
3140	Technology	\$62,321		\$29,171				
Total Opera	ting Expenses Subtotal	\$80,469		\$29,171		\$80,469	\$80,469	
70RE	Object Code Name OIT Reversions	\$0		\$3,485				
	fers Subtotal	\$0		\$3,485		\$0	\$0	
	Technology Asset							
Maintenand TOTAL	e Object Group/Code Detail	\$80,469	0.0	\$32,656	0.0	\$80,469	0.0 \$80,469	
				·				
na Bill Sea	quence # N0100140							
J	•							
ased Sp	ace							
ne Item E	Budget Object Group or E	Budget Object	Code Deta	il				
ject Code	Object Code Name							
ect code	object odde Hame							
ject Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$65,000	\$65,000	
2255	Rental of Buildings	\$55,456		\$58,162		A	1	
otal Opera	ting Expenses Subtotal	\$55,456		\$58,162		\$65,000	\$65,000	
			-					
	Object Code Name							
ect Code								
ject Code	Operating Transfers to Local	00		#0.050				
700N		\$0 \$0		\$2,259 \$2.259		\$0	\$0	

700N Affairs

Total Transfers Subtotal

Leased Spa	ace Object Group/Code Detail								
TOTAL		\$55,456	0.0	\$60,420	0.0	\$65,000	0.0	\$65,000	0.0
ong Bill Se	quence # N0100150								
apitol Co	mplex Leased Space								
ine Item l	Budget Object Group or I	Budget Object	Code Det	ail					
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$678,382		\$792,500	
2255	Rental of Buildings	\$430,446		\$601,961					
Total Opera	ating Expenses Subtotal	\$430,446		\$601,961		\$678,382		\$792,500	
	mplex Leased Space Object e Detail TOTAL	\$430,446	0.0	\$601,961	0.0	\$678,382	0.0	\$792,500	0.
			-		-		-		
Payments	to OIT								
Payments Line Item I		Budget Object	Code Det	ail					
_ine Item I	Budget Object Group or I	Budget Object	Code Det	ail					
Line Item I	Budget Object Group or I	Budget Object	Code Det	ail					
Line Item I	Budget Object Group or I Object Code Name	Budget Object	Code Det	ail					
Line Item I	Budget Object Group or I Object Code Name Object Code Name		Code Det			\$1,631,609		\$1.782.537	
Line Item I	Object Code Name Object Code Name Operating Expense Office of Information	Budget Object	Code Det	ail \$0		\$1,631,609		\$1,782,537	
Diject Code Diject Code 2000	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services	\$0 \$674,016	Code Det	\$0 \$735,347					
Diject Code 2000	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased	\$0	Code Det	\$0		\$1,631,609 \$1,631,609		\$1,782,537 \$1,782,537	
Diject Code 2000 2650 Total Opera	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services	\$0 \$674,016	Code Det	\$0 \$735,347					
bject Code 2000 2650 Total Opera	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal	\$0 \$674,016	Code Det	\$0 \$735,347	0.0		0.0		0.
Diject Code Diject Code 2000 2650 Total Opera	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal	\$0 \$674,016 \$674,016		\$0 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0
Diject Code 2000 2650 Total Opera	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services atting Expenses Subtotal	\$0 \$674,016 \$674,016		\$0 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0
Diject Code Diject Code 2000 2650 Total Opera Payments to Detail TOTA Long Bill Section	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal OOIT Object Group/Code AL.	\$0 \$674,016 \$674,016		\$0 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0
Diject Code Diject Code 2000 2650 Total Opera Payments to Detail TOTA Long Bill Section	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services atting Expenses Subtotal	\$0 \$674,016 \$674,016		\$0 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0.
Dispect Code 2000 2650 Total Opera Payments to Detail TOTA COFRS Mo	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal OOIT Object Group/Code AL quence # N0100170	\$0 \$674,016 \$674,016 \$674,016	0.0	\$0 \$735,347 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0.
Diject Code Diject	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal O OIT Object Group/Code AL quence # N0100170 odernization Budget Object Group or I	\$0 \$674,016 \$674,016 \$674,016	0.0	\$0 \$735,347 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0.
Diject Code 2000 2650 Total Opera Payments to Detail TOTA COFRS Mo	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal OOIT Object Group/Code AL quence # N0100170	\$0 \$674,016 \$674,016 \$674,016	0.0	\$0 \$735,347 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0.
Dispect Code Dispect Code 2000 2650 Total Opera Payments to Detail TOTA COFRS Mo	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal O OIT Object Group/Code AL quence # N0100170 odernization Budget Object Group or I	\$0 \$674,016 \$674,016 \$674,016	0.0	\$0 \$735,347 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0.
bject Code bject Code 2000 2650 Total Opera Payments to Detail TOTA COFRS Mo	Object Code Name Object Code Name Operating Expense Office of Information Technology Purchased Services ating Expenses Subtotal O OIT Object Group/Code AL quence # N0100170 odernization Budget Object Group or I	\$0 \$674,016 \$674,016 \$674,016	0.0	\$0 \$735,347 \$735,347 \$735,347	0.0	\$1,631,609	0.0	\$1,782,537	C

	Office of Information Fechnology Purchased Services	\$596,166	\$0			
Total Operation	ng Expenses Subtotal	\$596,166	\$0	\$0	\$0	
Total Operation	ig Expenses oubtotal	φ330,100	ΨΟ	φυ	φυ	
COFRS Mode Group/Code I	rnization Object					

CORE Operations

Line Item E	Budget Object Group o	r Budget Objec	t Code	Detail			
Object Code	Object Code Name						

Long Bill Sequence #-- N0100180

Moffat Tunnel Improvement District

Object Code	Object Code Name						
Object Code	Object Code Name						
1950	Personal Services - Other State Departments	\$0	\$71				
Personal S Subtotal	ervices Object Code Detail	\$0	\$71	0.0	\$0	\$0	
	Object Code Name		Φ0		\$100,000	\$100,000	
	Operating Evapose					\$100,000	
2000 3123	Operating Expense Postage	\$0 \$10	\$0 \$0		ψ.ου,ουσ		

ne Item P PS Job	osition Detail Information	on (\$ Amounts	are for C	bject Code 11	110, 1111,	, 1210, and 12	211 only)		
rs Job ISS	Job Class Name								
128400									
G3A4XX									
H1A7XX									
H4R2XX									
H8J1IX									
H8J2XX									
H8J3XX									
H8J4XX									
H8J5XX									
P1A1XX									
ne Item B	udget Object Group or	Budget Object	Code De	etail					
ne Item B	udget Object Group or Object Code Name	Budget Object	Code De	tail					
		Budget Object	Code De	etail \$0	30.6		37.2		
ect Code	Object Code Name Full Time Equivalent Personal Services				30.6	\$2,669,732	37.2	\$2,671,701	
FTE 1000	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time	\$0 \$0		\$0 \$0	30.6	\$2,669,732	37.2	\$2,671,701	
ject Code FTE	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Regular Part-Time Wages Wages	\$0		\$0	30.6	\$2,669,732	37.2	\$2,671,701	
FTE 1000 1110	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Regular Part-Time	\$0 \$0 \$1,845,837		\$0 \$0 \$1,844,718	30.6	\$2,669,732	37.2	\$2,671,701	
ject Code FTE 1000 11110	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Regular Part-Time Wages Statutory Personnel & Payroll System Temp. Full-Time Wages Contractual Employee Regular Full-Time Wages	\$0 \$0 \$1,845,837 \$86,087		\$0 \$0 \$1,844,718	30.6	\$2,669,732	37.2	\$2,671,701	
rect Code FTE 1000 1110 1111	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Regular Part-Time Wages Statutory Personnel & Payroll System Temp. Full-Time Wages Contractual Employee	\$0 \$0 \$1,845,837 \$86,087		\$0 \$0 \$1,844,718 \$0 \$3,465	30.6	\$2,669,732	37.2	\$2,671,701	

	Personal Services	\$0	\$0	\$2,669,732	\$2,671,701
	Statutory Personnel & Payroll				
	System Regular Full-Time				
	Nages	\$1,845,837	\$1,844,718		
	Statutory Personnel & Payroll				
5	System Regular Part-Time				
1111 \	Nages	\$86,087	\$0		
5	Statutory Personnel & Payroll				
5	System Temp. Full-Time				
۱120 ۱	Wages	\$0	\$3,465		
(Contractual Employee				
	Regular Full-Time Wages	\$121,140	\$122,352		
	Statutory Personnel & Payroll	, ,			
	System Fica-Medicare				
	Contrib.	\$28,692	\$27,786		
	Statutory Personnel & Payroll	,	, , , ,		
	System PERA	\$190,654	\$187,282		
V-2		ψ100,004	ψ101, <u>202</u>		
5	Statutory Personnel & Payroll				
	System PERA - AED	\$79,138	\$84,133		
	Statutory Personnel & Payroll	ψι ο, τοο	φο-1, 100		
	System Pera - Supplemental				
	AED	\$74,188	\$81,260		
020		ψι 1,100	ψο1,200		
9	Statutory Personnel & Payroll				
	System Health Insurance	\$216,461	\$225,205		
011	System Fredian medianee	Ψ210,101	Ψ220,200		
5	Statutory Personnel & Payroll				
	System Life Insurance	\$2,744	\$3,221		
0.2	,	4 2,	Ψ0,22.		
5	Statutory Personnel & Payroll				
	System Dental Insurance	\$13,040	\$11,933		
	Statutory Personnel & Payroll	ψ.ο,ο.ο	ψ,σσσ		
	System Disability	\$4,493	\$3,734		
	Statutory Personnel & Payroll	Ψτ,τυυ	ψ5,757		
	System Annual Leave				
	Payments	\$5,471	\$8,804		
1-10 1	4,	ΨΟ,ΨΙΙ	ψ0,007		
٩	Statutory Personnel & Payroll				
	System Sick Leave Payments	\$70	\$2,211		
	Non-Base Building	Ψισ	ΨΖ,ΣΙΙ		
	Performance Pay	\$2,223	\$2,894		
	Statutory Personnel & Payroll	ΨΖ,ΖΖΟ	Ψ2,034		
	System Other Retirement				
	Plans	\$10,185	\$6,840		
JZ I	idilio	φ10,165	φ0,640		

bject Code	Object Code Name					
	Personal Services -					
1920	Professional	\$43,712	\$8,470			
	Personal Services - Other					
1950	State Departments	\$1	\$9			

	ject Code Detail Subtotal	\$2,724,135	31.9	\$2,624,387	30.6	\$2,669,732	37.2	\$2,671,701	
ect Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$179,583		\$177,231	
2160	Other Cleaning Services	\$210		\$0					
2210	Other Maintenance	\$0		\$0					
2230	Equipment Maintenance	\$0		\$3,840					
	Information Technology								
2231	Maintenance	\$9,550		\$18,954					
	Rental/Motor Pool Mile								
2252	Charge	\$5,837		\$0					
2253	Rental of Equipment	\$1,089		\$1,066					
2258	Parking Fees	\$0		\$5,241					
2259	Parking Fees	\$40		\$82					
2610	Advertising And Marketing	\$0		\$35					
2010	Communication Charges -	ΨΟ		ψοσ					
2620		¢ E02		¢770					
2630	External Charges	\$592		\$770					
2631	Communication Charges - Office Of Information Technology	\$775		\$765					
	Office of Information Technology Purchased Services								
2650	Printing And Reproduction	\$0		\$2,767					
2602		¢ 05 000		#00.000					
2680	Services	\$25,908		\$26,863					
2820	Purchased Services	\$507		\$5,800					
3110	Supplies & Materials	\$4,694		\$43					
3112	Automotive Supplies	\$41		\$27					
	Books/Periodicals/Subscriptio								
3120	ns	\$13,821		\$10.078					
3121	Office Supplies	\$10,662		\$17,361					
	· · · · · · · · · · · · · · · · · · ·								
3123	Postage	\$15,637		\$22,336					
3126	Repair and Maintenance	\$925		\$0					
3128	Noncapitalizable Equipment	\$8,023		\$30,025					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$690					
3140	Noncapitalizable Information Technology	\$8,911		\$13,828					
4140	Dues And Memberships	\$125		\$135					
4180	Official Functions	\$750		\$152					
4200	Purchase Discounts	\$0		\$0					
4220	Registration Fees	\$15,934		\$21,425					
	ting Expenses Subtotal	\$124,030		\$182,282		\$179,583		\$177,231	
otai opeia	Ling Expendes Gustetal	ψ124,000		ψ102,202		ψ110,000		\$117,201	
ect Code	Object Code Name								
2510	In-State Travel	\$13,348		\$20,481					
2511	In-State Common Carrier Fares	\$0		\$1,514					
2512	In-State Personal Travel Per Diem	\$0		\$26					
2513	In-State Personal Vehicle Reimbursement	\$126		\$143					
2520	In-State Travel/Non- Employee In-State/Non-Employee -	\$0		\$35					
2523	Personal Vehicle Reimbursement	\$0		\$129					
2530	Out-Of-State Travel	\$2,468		\$1,951					_
	Out-Of-State Travel Out-Of-State Common Carrier Fares								
2531		\$1,936		\$52 \$34 334		**		**	
otai iravel	Expenses Subtotal	\$17,877		\$24,331		\$0		\$0	
ect Code	Object Code Name								_
	Purchased Services - Special Districts	\$10,982		\$7,835					
5480	overnmental Payments								

	Refunds To Nongovernmental								
5992	Organizations	\$75		\$0					
Total Other	Payments Subtotal	\$75		\$0		\$0		\$0	
Object Code	Object Code Name								
	Construction Contractor								
2311	Services	\$105,516		\$5,230					
	Leasehold Improvements -								
6140	Direct Purchase	\$0		\$0					
Total Capita Subtotal	alized Property Purchases	\$105,516		\$5,230		\$0		\$0	
	,								
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	
District of	Description Object								
	Property Taxation Object	¢2 002 64E	31.9	¢2 044 064	30.6	¢2 040 24E	37.2	¢2 040 022	37.
Group/Coa	e Detail TOTAL	\$2,982,615	31.9	\$2,844,064	30.6	\$2,849,315	37.2	\$2,848,932	3/.

State Board Of Equalization

	Object Code Name						
State Board	d Of Equalization Personal						
Services Ol	bject Code Detail Subtotal	\$477	\$687	0.0	\$0	\$0	
bject Code	Object Code Name						
2000	Operating Expense	\$0	\$0		\$12,856	\$12,856	
2231	Information Technology Maintenance	\$8,600	\$0		,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
2259	Parking Fees	\$0	\$29				
2820	Purchased Services	\$0	\$10,732				
3121	Office Supplies	\$28	\$121				
Total Opera	ating Expenses Subtotal	\$8,628	\$10,881		\$12,856	\$12,856	
bject Code	Object Code Name						
	In-State Travel/Non-						
2520	Employee	\$0	\$1,064				
	In-State/Non-Employee - Personal Vehicle						
2523	Reimbursement	\$866	\$224				
2020	I Expenses Subtotal	\$866	\$1.288		\$0	\$0	

Long Bill Sequence #-- N0200030

Board of Assessment Appeals - Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job											
Class	Job Class Name										

104000									
160DEA									
G3A3XX									
G3A4XX									
H1A6XX									
H1B3XX	(
H4R2XX									
H5F2T>	(
	Budget Object Group or I	Budget Object	Code Det	ail					
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	13.4	\$0	6.4		13.2		13
1000	Personal Services	\$0		\$0		\$367,735		\$368,445	
	Statutory Personnel & Payroll								
	System Regular Full-Time								
1110	Wages	\$291,384		\$245,379					
	Statutory Personnel & Payroll								
	System Regular Part-Time								
1111	Wages	\$24,485		\$24,287					
	Contractual Employee								
1210	Regular Full-Time Wages	\$1,799		\$0					
	Contractual Employee								
1211	Regular Part-Time Wages	\$62,700		\$65,850					
	Statutory Personnel & Payroll								
	System Fica-Medicare								
1520	Contrib.	\$5,415		\$4,485					
	Statutory Personnel & Payroll								
1522	System PERA	\$29,865		\$27,332					
	Statutory Personnel & Payroll								
1524	System PERA - AED	\$14,729		\$13,605					
	Statutory Personnel & Payroll								
	System Pera - Supplemental	A		0.0.150					
1525	AED	\$13,796		\$13,156					
	Ctatutary Daraannal & Dayrall								
4544	Statutory Personnel & Payroll	C444 004		C447 770					
1511	System Health Insurance	\$114,921		\$117,773					
	Statutory Personnel & Payroll								
1512	System Life Insurance	\$1,236		¢1 110					
1512	System Life insurance	\$1,230		\$1,448					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$6,935		\$6,486					
1310	Statutory Personnel & Payroll	ψυ,333		ψ0,400					
1513	System Disability	\$834		\$629					
1010	Statutory Personnel & Payroll	ф034		φυΖΘ					
	System Annual Leave								
1140	Payments	\$8,805		\$0					
1140	Laymonic	φο,σσσ		ΨΟ					
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$2,358		\$0					
	Non-Base Building	4=,000							
1360	Performance Pay	(\$261)		\$507					
1.500	Statutory Personnel & Payroll	(420.)		Ψου.					
	System Other Retirement								
1521	Plans	\$7,588		\$3,913					
	1 - 1	ψ.,550		40,0.0			-		
Object Code	Object Code Name								
	Personal Services -								
1910	Temporary	\$6,668		\$36,085					
	Personal Services -								

Obje	ect Code	Object Code Name					
	1910	Personal Services - Temporary	\$6,668	\$36,085			
	1920	Personal Services - Professional	\$0	\$0			
		Personal Services - Other	·				
Ш	1950	State Departments	\$0	\$648			

Т									
	Board of Assessment Appeals Personal								
	Services Object Code Detail Subtotal	\$593,256	13.4	\$561,583	6.4	\$367,735	13.2	\$368,445	13.2

	Object Code	Object Code Name					
Ī	2000	Operating Expense	\$0	\$0	\$251,845	\$251,845	
	2160	Other Cleaning Services	\$70	\$0			
	2258	Parking Fees	\$0	\$6,480			

	Office of Information Technology Purchased					
2650	Services	\$0	\$0			
2000	Printing And Reproduction	ΨΟ	ΨΟ			
2680	Services	\$4,526	\$1,051			
2720	Inmate Pay	\$1,201	\$0			
2820	Purchased Services	\$189	\$0			
3110	Supplies & Materials	\$777	\$0			
	Books/Periodicals/Subscriptio					
3120	ns	\$2,182	\$695			
3121	Office Supplies	\$19,479	\$4,658			
3123	Postage	\$5,305	\$9,151			
3126	Repair and Maintenance	\$0	\$175			
0400	Nananitaliaskia Essimanast	04.040	00			
3128	Noncapitalizable Equipment Noncapitalizable Information	\$1,016	\$0			
3140	Technology	\$3,736	\$0			
3950	Gasoline	\$171	\$0			
3330	Casonite	Ψ171	ΨΟ			
4100	Other Operating Expenses	\$2,331	\$0			
4140	Dues And Memberships	\$285	\$200			
4180	Official Functions	\$2,054	\$0			
	Purchase Discounts	\$125	\$0			
4200						
4200 4220	Registration Fees	\$22,828	\$1,506			
4220	Registration Fees ating Expenses Subtotal	\$22,828 \$75,103	\$1,506 \$24,318	\$251,845	\$251,845	
4220	· ·	. ,		\$251,845	\$251,845	
4220 Total Opera	ating Expenses Subtotal	. ,		\$251,845	\$251,845	
4220 Total Opera	ating Expenses Subtotal Object Code Name	\$75,103	\$24,318	\$251,845	\$251,845	
4220 Total Opera	Object Code Name In-State Travel	. ,		\$251,845	\$251,845	
Total Opera Object Code 2510	Object Code Name In-State Travel In-State Personal Vehicle	\$75,103 \$799	\$24,318 \$2,602	\$251,845	\$251,845	
4220 Total Opera Object Code 2510 2513	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement	\$75,103 \$799 \$3,077	\$24,318 \$2,602 \$2,789			
4220 Total Opera Object Code 2510 2513	Object Code Name In-State Travel In-State Personal Vehicle	\$75,103 \$799	\$24,318 \$2,602	\$251,845 \$0	\$251,845 \$0	
Total Opera Object Code 2510 2513 Total Trave	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Il Expenses Subtotal	\$75,103 \$799 \$3,077	\$24,318 \$2,602 \$2,789			
4220 Total Opera Object Code 2510 2513	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Il Expenses Subtotal Object Code Name	\$75,103 \$799 \$3,077	\$24,318 \$2,602 \$2,789			
4220 Total Opera Object Code 2510 2513 Total Trave	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement I Expenses Subtotal Object Code Name Purchased Services - Special	\$75,103 \$799 \$3,077 \$3,876	\$24,318 \$2,602 \$2,789 \$5,391			
4220 Total Operation Object Code 2510 2513 Total Trave Object Code 5480	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Il Expenses Subtotal Object Code Name	\$75,103 \$799 \$3,077 \$3,876	\$24,318 \$2,602 \$2,789 \$5,391 \$1,399	\$0	\$0	
4220 Total Operation Object Code 2510 2513 Total Trave Object Code 5480	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement I Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$75,103 \$799 \$3,077 \$3,876	\$24,318 \$2,602 \$2,789 \$5,391			
Total Opera Object Code 2510 2513 Total Trave Object Code 5480 Total Interg	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement I Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$75,103 \$799 \$3,077 \$3,876	\$24,318 \$2,602 \$2,789 \$5,391 \$1,399	\$0	\$0	
4220 Total Opera Object Code 2510 2513 Total Trave Object Code 5480 Total Interessubtotal	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement I Expenses Subtotal Object Code Name Purchased Services - Special Districts povernmental Payments	\$75,103 \$799 \$3,077 \$3,876	\$24,318 \$2,602 \$2,789 \$5,391 \$1,399	\$0	\$0	
Total Opera Object Code 2510 2513 Total Trave Object Code 5480 Total Interg	Object Code Name In-State Travel In-State Personal Vehicle Reimbursement I Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$75,103 \$799 \$3,077 \$3,876	\$24,318 \$2,602 \$2,789 \$5,391 \$1,399	\$0	\$0	

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail											
Object Code	Object Code Name										

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0		\$23,179	
	Printing And Reproduction					
2680	Services	\$0	\$0			
3123	Postage	(\$0)	\$0			

ject C	ode Object Code Name				
700	0 Transfers	\$0	\$0	\$413,095	\$413,095
700	Operating Transfers to Local Affairs	\$0	\$0		
720	Transfers Out For Indirect Costs	\$357,244	\$354,710		
Total '	Transfers Subtotal	\$357,244	\$354,710	\$413,095	\$413,095

Division of Housing - Community and Non-Profit Services

Personal Services

'S Job			_	_	
ss	Job Class Name				
160DDH					
G3A3XX					
G3A4XX					
H1B5XX					
H1D3XX					
H1H4XX					
H1N3XX					
H1N4XX					
H1N6XX					
H4M3XX					
H4R1XX					
H4R2XX					
H6G3XX					
H6G4XX					
H6G5XX					
H6G8XX					
H8A2XX					
P1A1XX					

Line Item	Budget Object Group o	r Budget Objec	t Code	Detail	•		•		·
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	23.7	\$0	7.5		25.6		25.6
1000	Personal Services	\$0		\$0		\$2,215,529		\$2,218,398	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$298,604		\$337,286					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$4,975		\$2,124					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,413		\$21,347					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,591		\$5,206					
1522	Statutory Personnel & Payroll System PERA	\$29,345		\$35,180					
1524	Statutory Personnel & Payroll System PERA - AED	\$12,898		\$15,728					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$12,095		\$15,200					

	Statutory Personnel & Payroll							
1511	System Health Insurance	\$36,958	\$44,182					
1011	Cyclem Hodium inicaranice	φου,σου	Ψ-1,102					
	Statutory Personnel & Payroll							
1512	System Life Insurance	\$364	\$519					
1012	Cyclem Elle modrance	Ψ304	φστο					_
	Statutory Personnel & Payroll							
1510	System Dental Insurance	\$2,135	\$2,174					
1310	Statutory Personnel & Payroll	Ψ2,100	Ψ2,174					_
4540		0005	0044					
1513	System Disability	\$665	\$641					
	Statutory Personnel & Payroll							
	System Annual Leave	_						
1140	Payments	\$22,986	\$10,614					
	Statutory Personnel & Payroll							
1141	System Sick Leave Payments	\$1,823	\$2,033					
	Non-Base Building							
1360	Performance Pay	\$587	\$141					
	Statutory Personnel & Payroll							
	System Other Retirement							
1521	Plans	\$3,357	\$1,045					
	Compensated Absences -	,	,,,,,,					
1810	Annual Leave	\$0	\$875					
	Compensated Absences -	Ψ0	φονο					
1820	Sick Leave	\$0	\$935					
1020		ΨΟ	ψ933					
				,				
ject Code	Object Code Name							
	Personal Services -							
1910	Temporary	\$15,939	\$1,675					
	Personal Services -	ψ10,000	Ψ1,070					
1920	Professional	\$244,407	\$148,013					
1320	Personal Services - Other	Ψ244,407	ψ140,013					
1950	State Departments	\$2,233	\$385					
	·	, ,	•					
								_
	ervices Personal Services	¢605 272	22.7 \$645.204	7.5	¢2 245 520	25.6	\$2.210.20	0
	ervices Personal Services Detail Subtotal	\$695,373	23.7 \$645,304	7.5	\$2,215,529	25.6	\$2,218,39	8
		\$695,373	23.7 \$645,304	7.5	\$2,215,529	25.6	\$2,218,39	8
Object Cod	e Detail Subtotal	\$695,373	23.7 \$645,304	7.5	\$2,215,529	25.6	\$2,218,39	8
Object Cod	Object Code Name				\$2,215,529	25.6	\$2,218,39	8
Dbject Code ject Code	Object Code Name Miscellaneous Rentals	(\$12,054)	\$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254	Object Code Name Miscellaneous Rentals Rental Of Equipment	(\$12,054) \$0	\$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251	Object Code Name Miscellaneous Rentals	(\$12,054)	\$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254	Object Code Name Miscellaneous Rentals Rental Of Equipment	(\$12,054) \$0	\$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees	(\$12,054) \$0	\$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254 2259	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction	(\$12,054) \$0 \$0	\$60 \$00 \$00 \$00		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254 2259 2680 2820	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services	(\$12,054) \$0 \$0 \$24 \$0	\$0 \$0 \$0 \$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254 2259 2680 2820 3121	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies	(\$12,054) \$0 \$0 \$24 \$0 \$679	\$0 \$0 \$0 \$0 \$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254 2259 2680 2820	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage	(\$12,054) \$0 \$0 \$24 \$0	\$0 \$0 \$0 \$0		\$2,215,529	25.6	\$2,218,39	8
ect Code 2251 2254 2259 2680 2820 3121 3123	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26	\$0 \$0 \$0 \$0 \$0 \$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254 2259 2680 2820 3121 3123 3140	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology	(\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$2,215,529	25.6	\$2,218,39	8
2251 2254 2259 2680 2820 3121 3123 3140 4220	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26	\$0 \$0 \$0 \$0 \$0 \$0		\$2,215,529	25.6	\$2,218,39	8
ject Code 2251 2254 2259 2680 2820 3121 3123 3140 4220	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees	(\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$2,215,529		\$2,218,39	
2251 2254 2259 2680 2820 3121 3123 3140 4220	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Description De	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
ect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Fotal Opera	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Total Operation	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265					
ect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Fotal Opera	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
251 2254 2259 2680 2820 3121 3123 3140 4220 Total Opera	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Personal Travel Per	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265					
2510 2510 2610 2610 2610 2610 2610 2610 2610 26	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265					
ect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Fotal Opera	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Travel	(\$12,054) \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265					
2510 2510 2510 2510 2510 2510 2510 2510	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common	\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
2510 2510 2510 2510 2510 2510 2510 2510	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
2510 2510 2510 2510 2510 2510 2510 2510	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common	\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					00
2510 2510 2510 2510 2510 2510 2510 2510	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
2510 2510 2510 2680 2820 3121 3123 3140 4220 Total Operation 2512 2530 2531 Total Trave	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
2510 2510 2510 2510 2510 2510 2510 2510	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
2510 2510 2510 2680 2820 3121 3123 3140 4220 Total Operation 2512 2530 2531 Total Trave	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
2510 2510 2510 2680 2820 3121 3123 3140 4220 Total Operation 2512 2530 2531 Total Trave	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492)	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
Code	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
Code	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special	(\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$448	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Total Operation	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Total Operation	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts	\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Sect Code 2510 2531 Sect Code 2531 Sect Code 5480 Sect Code Sec	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts Overnmental Payments	\$12,054) \$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	000
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Sect Code 2510 2512 2530 2531 Sect Code 5480 Subtotal Subtotal Sect Code	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts Overnmental Payments	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	000
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Total Operar 2512 2530 2531 Total Trave 5480 Total Interg Subtotal Subtota	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts Overnmental Payments	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	000000000000000000000000000000000000000
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Total Operar 2512 2530 2531 Total Trave 5480 Total Interg Subtotal Subtota	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts Overnmental Payments	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	000
ect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Fotal Operation of the code 2510 2512 2530 2531 Fotal Trave	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts Overnmental Payments	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00
Sect Code 2251 2254 2259 2680 2820 3121 3123 3140 4220 Total Operar 2512 2530 2531 Total Trave 5480 Total Interg Subtotal Subtota	Object Code Name Miscellaneous Rentals Rental Of Equipment Parking Fees Printing And Reproduction Services Office Supplies Postage Noncapitalizable Information Technology Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Purchased Services - Special Districts Overnmental Payments	\$0 \$0 \$0 \$24 \$0 \$679 \$26 \$0 \$833 (\$10,492) \$478 \$2 \$0 \$0 \$480	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$265 \$0 \$265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$	00

Olivision of Housing - Community and Non-Profit Services Operating Expenses Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Personal Services - 1920 Professional (\$0) \$9,113 Personal Services - Other \$137 \$56 Operating Expenses Personal Services \$137 \$56 Operating Expenses Personal Services Object Code Detail Subtotal \$137 \$9,169 \$0.0 Operating Expenses Personal Services \$0 \$0 \$37. Operating Expenses Personal Services \$0 \$0.0 Operating Expenses Personal Services \$0 \$0.0 Operating Expenses Personal Services \$0.0 \$0.0 Operating Expense \$0.0 Operating Expense \$0.0 \$0.0 Operating Expense \$0.0 Op	\$0 5,529 25.6 \$0 8,873	\$0 \$2,218,398 \$0 \$0
Detail TOTAL \$685,361 23.7 \$645,403 7.5 \$2,213 Ing Bill Sequence # N03A0020 Vision of Housing - Community and Non-Profit Services Detail Expenses Ine Item Budget Object Group or Budget Object Code Detail Ject Code Object Code Name Personal Services - 1920 Professional Personal Services - Other 1950 State Departments \$137 \$556 Operating Expenses Personal Services Object Code Detail Subtotal \$137 \$9,169 0.0 Ject Code Object Code Name 2000 Operating Expense \$0 \$0 \$376 Rental/Motor Pool Mile 2252 Charge \$0 \$50 2253 Rental of Equipment \$365 \$0 2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329	\$0	\$0
Detail TOTAL \$685,361 23.7 \$645,403 7.5 \$2,213 Ing Bill Sequence # N03A0020 Vision of Housing - Community and Non-Profit Services Detail Expenses Ine Item Budget Object Group or Budget Object Code Detail Ject Code Object Code Name Personal Services - 1920 Professional Services - 1920 Professional Services - 1950 State Departments \$137 \$556 Departing Expenses Personal Services Object Code Detail Subtotal \$137 \$9,169 0.0 Departing Expenses Personal Services Object Code Detail Subtotal \$137 \$370 Rental/Motor Pool Mile 2252 Charge \$0 \$50 \$370 2253 Rental of Equipment \$365 \$0 \$0 \$2254 Rental of Equipment \$28 \$0 \$0 \$2259 Parking Fees \$418 \$329	\$0	\$0
ring Bill Sequence # N03A0020 vision of Housing - Community and Non-Profit Services Derating Expenses The Item Budget Object Group or Budget Object Code Detail Seet Code Object Code Name Seet	\$0	\$0
vision of Housing - Community and Non-Profit Services perating Expenses ne Item Budget Object Group or Budget Object Code Detail ect Code Object Code Name Personal Services - 1920 Professional (\$0) \$9,113 Personal Services - Other 1950 State Departments \$137 \$56 Poperating Expenses Personal Services Object Code Detail Subtotal \$137 \$9,169 0.0 ect Code Object Code Name 2000 Operating Expense \$0 \$0 \$37 Rental/Motor Pool Mile 2252 Charge \$0 \$50 2253 Rental of Equipment \$365 \$0 2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329		
Personal Services - 1920 Professional (\$0) \$9,113 1950 State Departments \$137 \$56 1950 Code Name 1950 State Departments \$137 \$9,169 0.0 1950 1		
Personal Services -		
Personal Services -		
1920		
1950 State Departments \$137 \$56		
State		
State		
2000 Operating Expense \$0 \$370 Rental/Motor Pool Mile \$0 \$370 2252 Charge \$0 \$50 2253 Rental of Equipment \$365 \$0 2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329	8,873	\$378,873
2000 Operating Expense \$0 \$37. Rental/Motor Pool Mile \$0 \$37. 2252 Charge \$0 \$50 2253 Rental of Equipment \$365 \$0 2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329	8,873	\$378,873
Rental/Motor Pool Mile \$50 2252 Charge \$0 \$50 2253 Rental of Equipment \$365 \$0 2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329	8,873	\$378,873
2252 Charge \$0 \$50 2253 Rental of Equipment \$365 \$0 2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329		
2253 Rental of Equipment \$365 \$0 2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329		
2254 Rental Of Equipment \$28 \$0 2259 Parking Fees \$418 \$329		
2259 Parking Fees \$418 \$329		
2610 Advertising And Marketing \$3,099 \$2,500 Communication Charges -		
Office Of Information 2631 Technology \$941 \$438		
Office of Information		
Technology Purchased 2650 Services \$239 \$0		
Printing And Reproduction		
2680 Services \$492 \$3,748		
2820 Purchased Services \$83 \$50		
3110 Supplies & Materials \$188 \$0		
3121 Office Supplies \$2,848 \$2,919		
3123 Postage \$188 \$4		
3128 Noncapitalizable Equipment \$0 \$89		
Noncapitalizable Furniture		
3132 And Office Systems \$0 \$1,918		
Noncapitalizable Information 3140 Technology \$0 \$0		
4100 Other Operating Expenses \$0 \$250		
4100 Other Operating Expenses \$0 \$250 4140 Dues And Memberships \$10 \$770		
Miscellaneous Fees And		
4170 Fines \$26 \$0		
4180 Official Functions \$806 \$211		
4200 Purchase Discounts \$495 \$0		
4220 Registration Fees \$14,832 \$2,823		
	8,873	\$378,873
ect Code Object Code Name		
2510 In-State Travel \$2,569 \$2,228		
In-State Common Carrier		
In-State Personal Travel Per		
2512 Diem \$0 \$14 In-State Personal Vehicle		

In-State Personal Vehicle Reimbursement

2513

\$0

\$86

Operating E Detail TOTA	Expenses Object Group/Code	\$38,778	0.0	\$38,778	0.0	\$378,873	0.0	\$378,873	0
Total Capita Subtotal	alized Property Purchases	\$0		\$4,842		\$0		\$0	
6510	Capitalized Professional Services	\$0		(\$0)					
2311	Construction Contractor Services	\$0		\$4,842					
bject Code	Object Code Name								
Total Interg Subtotal	overnmental Payments	\$1,363		\$560		\$0		\$0	
5480	Purchased Services - Special Districts	\$1,363		\$560					
bject Code	Object Code Name								
Total Trave	- Experience Gustotui	ψ12,220		ψ0,100		ΨΟ		ψ	
2531	Carrier Fares I Expenses Subtotal	\$949 \$12,220		\$1,154 \$8,109		\$0		\$0	
2530	Out-Of-State Travel Out-Of-State Common	\$4,297		\$2,022					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$96		\$0					
2520	In-State Travel/Non- Employee	\$4,310		\$2,565					

Low Income Rental Subsidies

PPS Job					
ass	Job Class Name				
G3A3XX					
G3A4XX					
H1A7XX					
H1B3XX					
H1B4XX					
H1B5XX					
H1D3XX					
H1N3XX					
H1N4XX					
H1N6XX					
H4M3XX					
H4R1XX					
H6G2TX					
H6G3XX					
H6G4XX					
H6G5XX					
H8A3XX					
P1A1XX					

Line I	Item E	Budget Object Group o	r Budget Objec	t Code	Detail			
Object	Code	Object Code Name						
F	TE	Full Time Equivalent	\$0		\$0	15.9		
1	110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$776,843		\$867,677			
1	120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$6,558			

1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,413	\$3,477				
1121	Statutory Personnel & Payroll	\$1,413	\$3,477				
	System Fica-Medicare		.				
1520	Contrib.	\$10,884	\$12,453				
	Statutory Personnel & Payroll						
1522	System PERA	\$70,348	\$80,065				
	·	,.	, , , , , ,				
	Statutory Personnel & Payroll						
1504	System PERA - AED	\$20.94 7	\$26.6E4				
1524		\$29,847	\$36,654				
	Statutory Personnel & Payroll						
	System Pera - Supplemental						
1525	AED	\$27,971	\$35,414				
	Statutory Personnel & Payroll						
1511	System Health Insurance	\$104,734	\$139,317				
	5,5111111111111111111111111111111111111	ψ.σ.,.σ.	\$100,011				
	Statutory Personnel & Payroll						
1510	System Life Insurance	¢1 220	¢4 662				
1512	System Life insurance	\$1,239	\$1,663				
	Statutory Personnel & Payroll						
1510	System Dental Insurance	\$5,937	\$7,430				
	Statutory Personnel & Payroll						
1513	System Disability	\$1,683	\$1,630				
	Statutory Personnel & Payroll	ψ.,000	\$.,000				
	System Annual Leave						
1140	Payments	Ø4 4FF	(60)				
1140	Charleton Description "	\$1,155	(\$0)				
	Statutory Personnel & Payroll						
	System Other Retirement						
1521	Plans	\$5,478	\$4,407				
ct Code	Object Code Name						
	Personal Services -						
1910	Temporary	(\$0)	\$0				
	Personal Services -	(+-/					
1920	Professional	\$0	\$3,254				
	riolessional	φυ	J3,234				
	D I O Ott						
	Personal Services - Other						
1950	Personal Services - Other State Departments	\$17,896	\$109,824				
1950	State Departments	\$17,896 \$1,055,427	\$109,824 \$1,309,823	15.9	\$0	\$0	
1950 ow Incomervices Of	State Departments e Rental Subsidies Personal bject Code Detail Subtotal			15.9	\$0	\$0	
1950 www.Incomervices.Ol	State Departments e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name	\$1,055,427	\$1,309,823	15.9			
1950 w Incomervices Of	State Departments e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name Operating Expense	\$1,055,427 \$0	\$1,309,823 \$0	15.9	\$0 \$2,660,938	\$0 \$2,660,938	
1950 www.Incomervices.Ol	State Departments e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name	\$1,055,427	\$1,309,823	15.9			
1950 w Incomervices Of	State Departments e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name Operating Expense	\$1,055,427 \$0	\$1,309,823 \$0	15.9			
1950 ow Incomervices Of ct Code 2000 2230	State Departments e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile	\$1,055,427 \$0 \$897	\$1,309,823 \$0 \$1,211	15.9			
1950 w Incomprises Of ct Code 2000 2230 2252	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge	\$1,055,427 \$0 \$897 \$0	\$1,309,823 \$0 \$1,211 \$4,472	15.9			
1950 www.Incomprices Of ct Code 2000 2230 2252 2255	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings	\$1,055,427 \$0 \$897 \$0 \$14,005	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805	15.9			
1950 w Incomprises Of ct Code 2000 2230 2252	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721	15.9			
1950 www.Incomprices Of ct Code 2000 2230 2252 2255	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings	\$1,055,427 \$0 \$897 \$0 \$14,005	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805	15.9			
1950 www.incommunices.Ol ct.Code 2000 2230 2252 2255 2258 2259	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82	15.9			
1950 www.Incomprices Of ct Code 2000 2230 2252 2255 2258	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721	15.9			
1950 www.Incomprises Of ct Code 2000 2230 2252 2255 2258 2259 2610	e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges -	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187	15.9			
1950 www.incommunices.Ol ct.Code 2000 2230 2252 2255 2258 2259	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82	15.9			
1950 www.Incomprises Of ct Code 2000 2230 2252 2255 2258 2259 2610	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges -	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187	15.9			
1950 www.Incomprises Of ct Code 2000 2230 2252 2255 2258 2259 2610	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187	15.9			
1950 www.Incomprises Of ct Code 2000 2230 2252 2255 2258 2259 2610	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187	15.9			
1950 www.incommunices.com 2000 2230 2252 2255 2258 2259 2610 2630	State Departments e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375	15.9			
1950 www.incommunices.com 2000 2230 2252 2255 2258 2259 2610 2630	State Departments e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375	15.9			
1950 In Incomprises Of Code 2000 2230 2252 2255 2258 2259 2610 2630 2631	State Departments e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$3,363	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375	15.9			
1950 www.incommunices.com 2000 2230 2252 2255 2258 2259 2610 2630	Brain Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$8	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375	15.9			
1950 In Incomprises Of Code 2000 2230 2252 2255 2258 2259 2610 2630 2631	e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$3,363	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375	15.9			
1950 www.incommunices.OI 2000 2230 2252 2255 2258 2259 2610 2630 2631	Be Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$14,005	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513	15.9			
1950 In Incomprises Of Code 2000 2230 2252 2255 2258 2259 2610 2630 2631	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$3,363	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375	15.9			
1950 www.incommunices.OI 2000 2230 2252 2255 2258 2259 2610 2630 2631	Be Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$14,005	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513	15.9			
1950 we Incomprise Of the Code 22000 2230 2252 2255 2258 2259 2610 2630 2631 2641 2650	State Departments e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$14,005 \$0 \$3,363 \$17,938	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506	15.9			
1950 www.incommunices.OI 2000 2230 2252 2255 2258 2259 2610 2630 2631	Be Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$14,005	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513	15.9			
1950 www.incomprises Ol 2000 2230 2252 2255 2258 2259 2610 2630 2641 2650	Be Rental Subsidies Personal object Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$14,005 \$0 \$14,005 \$0 \$14,005 \$0 \$14,005 \$0 \$14,005 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451	15.9			
1950 www.incommercices OI 2000 2230 2252 2255 2258 22610 2630 2631 2641 2650 2655 2680	State Departments e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745	15.9			
1950 www.incomprises Ol 2000 2230 2252 2255 2258 2259 2610 2630 2641 2650	Be Rental Subsidies Personal object Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$14,005 \$0 \$14,005 \$0 \$14,005 \$0 \$14,005 \$0 \$14,005 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451	15.9			
1950 www.incommercices Ol 2000 2230 2252 2255 2258 2259 2610 2630 2631 2641 2650 2655 2680 2820	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Purchased Services	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709	15.9			
1950 www.incommunices.Ol 22000 2230 2252 2255 2258 2259 2610 2630 2631 2641 2650 2655 2680 2820 3110	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Purchased Services Purchased Services Supplies & Materials	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709 \$280	15.9			
1950 www.incommercices Ol 2000 2230 2252 2255 2258 2259 2610 2630 2631 2641 2650 2655 2680 2820	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709	15.9			
1950 w Incomprises Ol 2000 2230 2252 2255 2258 2259 2610 2630 2641 2650 2655 2680 2820 3110 3112	Be Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Printing And Reproduction Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptio	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116 \$0 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709 \$280 \$22	15.9			
1950 www.incommunices.Ol 22000 2230 2252 2255 2258 2259 2610 2630 2631 2641 2650 2655 2680 2820 3110	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709 \$280	15.9			
1950 www.incompressions of the control of the cont	e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptio	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116 \$0 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709 \$280 \$22 \$1,791	15.9			
1950 www.incomprises Ol 2000 2230 2252 2255 2258 2259 2610 2630 2641 2650 2655 2680 2820 3110 3112 3120 3121	e Rental Subsidies Personal bject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Purchased Services Purchased Services Purchased Services Purchased Services Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptio ns Office Supplies	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116 \$0 \$0 \$3,280 \$8,011	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709 \$280 \$22 \$1,791 \$7,035	15.9			
1950 www.incompressions of the control of the cont	e Rental Subsidies Personal oject Code Detail Subtotal Object Code Name Operating Expense Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptio	\$1,055,427 \$0 \$897 \$0 \$14,005 \$0 \$8 \$0 \$0 \$3,363 \$17,938 \$160,684 \$0 \$13,510 \$4,116 \$0 \$0	\$1,309,823 \$0 \$1,211 \$4,472 \$16,805 \$2,721 \$82 \$187 \$375 \$513 \$10,506 \$157,765 \$15,451 \$12,745 \$3,709 \$280 \$22 \$1,791	15.9			

7100 Total Trans	Object Code Name Transfers Out For Indirect Costs sfers Subtotal Object Code Name Inventory Shakedown Deductions Subtotal	\$176,511 \$176,511 \$0 \$0	\$348,735 \$348,735 \$0 \$0	\$0	\$0
5781 Total Other sject Code 7100 Total Trans	Object Code Name Transfers Out For Indirect Costs sfers Subtotal Object Code Name Inventory Shakedown	\$176,511	\$348,735 \$0		
5781 Total Other ject Code 7100 Total Trans ject Code ALL	Object Code Name Transfers Out For Indirect Costs sfers Subtotal Object Code Name Inventory Shakedown	\$176,511	\$348,735	\$0	\$0
5781 Total Other ject Code 7100 Total Trans	Object Code Name Transfers Out For Indirect Costs sfers Subtotal			\$0	\$0
5781 Total Other ject Code	Object Code Name Transfers Out For Indirect Costs			\$0	\$0
5781 Total Other ject Code	Object Code Name Transfers Out For Indirect Costs			\$0	\$0
5781 Total Other	Object Code Name Transfers Out For Indirect	\$176 511	\$248 7 25		
5781 Total Other	Object Code Name				
5781 Total Other					
5781	T ayments oubtotal				
5781		Ψ2,001,010	ψυ, 100,010	Ψ	φυ
ect Code	Organizations r Payments Subtotal	\$2,551,615 \$2,551,615	\$3,138,916 \$3,138,916	\$0	\$0
ject Code	Grants To Nongovernmental				
	Object Code Name				
Subtotal		Ψ-1,001	φ3,031	ψ-1,003,414	ψ 4 3,303,414
	Government Payments	\$43,939 \$47,857	\$0 \$5,037	\$45,363,474	\$45,363,474
	Refunds To Federal	4 10 000			
5480	Districts	\$3,918	\$5,037		
5000	Intergovernmental Payments Purchased Services - Special	\$0	\$0	\$45,363,474	\$45,363,474
ect Code	Object Code Name				_
otal Trave	el Expenses Subtotal	\$8,356	\$7,255	\$0	\$0
2531	Carrier Fares	\$1,561	\$674		
2000	Out-Of-State Common	ΨΖ,101	Ψ∠,∠4∠		
2513 2530	Reimbursement Out-Of-State Travel	\$888 \$2,781	\$862 \$2,242		
	In-State Personal Vehicle				
2510	In-State Travel	\$3,126	\$3,477		
ect Code	Object Code Name				
	V 1	·-,,	+ -210 -010-0	1-10001000	 ,,
	ating Expenses Subtotal	\$42,039,352	\$45,910,676	\$2,660,938	\$2,660,938
4197 4220	Payments Registration Fees	\$389,185 \$4,825	\$411,065 \$7,164		
	Care and Subsistence - Utility		.		
4196	To Clients	\$132,616	\$144,058		
4195	Care and Subsistence - Rent	\$41,195,473	\$45,022,588		
/10F	Care and Subsistence - Rent To Owners	¢/1 105 /72	\$4E 022 E00		
4193	Benefits	\$49,376	\$32,928		
4100	Care and Subsistence - Client	Ψ	ψ1,000		
4180	Official Functions	\$0	\$1,089		
4100 4140	Other Operating Expenses Dues And Memberships	\$1,958 \$8,460	\$4,888 \$8,465		
	010	24.000	* 4 * 0 * 0		
	Technology	\$0	\$3,763		
3140	And Office Systems Noncapitalizable Information	\$0	\$1,990		
3132	Noncapitalizable Furniture	0.0	¢4.000		

Homeless Prevention Programs

CPPS Job					
Class	Job Class Name				
G3A3XX					
H1B5XX					
H1N3XX					
H1N4XX					

H4M3XX							
H4R1XX							
H6G4XX							
H6G5XX							
11000717							
a Itam B	Budget Object Group of	Rudget Object (Code Detail				
ie item L		Buuget Object (Joue Detail				
ect Code	Object Code Name						
FTE	Full Time Equivalent	\$0	\$0	0.7			
	Statutory Personnel & Payroll System Regular Full-Time						
1110	Wages	\$25,342	\$39,362				
1110	Statutory Personnel & Payroll	Ψ20,0 .2	φοσ,σσ2				
	System Temp. Full-Time						
1120	Wages	\$0	\$3,770				
	Statutory Personnel & Payroll System Fica-Medicare						
1520	Contrib.	\$348	\$589				
1020	Statutory Personnel & Payroll	ψ	φοσο				
1522	System PERA	\$1,176	\$4,122				
4504	Statutory Personnel & Payroll	***	** =				
1524	System PERA - AED Statutory Personnel & Payroll	\$945	\$1,785				
	System Pera - Supplemental						
1525	AED	\$882	\$1,723				
			==				
1	Statutory Personnel & Payroll						
1511	System Health Insurance	\$2,967	\$6,122				
	Statutory Personnel & Payroll						
1512	System Life Insurance	\$29	\$59				
		•	, , ,				
	Statutory Personnel & Payroll						
1510	System Dental Insurance	\$173	\$259				
4540	Statutory Personnel & Payroll	050	07 5				
1513	System Disability Statutory Personnel & Payroll	\$56	\$75				
	System Annual Leave						
1140	Payments	\$0	\$0				
	Non-Base Building						
1360	Performance Pay	\$32	\$0				
	Statutory Personnel & Payroll System Other Retirement						
1521	Plans	\$1,259	\$0				
-							
ect Code	Object Code Name						
ect Code	Personal Services - Other						
1950	State Departments	\$592	\$355				
	4	4442	, , , , , , , , , , , , , , , , , , ,				
Iomeless P	revention Programs						
Personal Se	rvices Object Code Detail						
Subtotal		\$33,801	\$58,221	0.7	\$0	\$0)
ect Code	Object Code Name						
2000	Operating Expense	\$0	\$0			\$0)
2230	Equipment Maintenance	\$0	\$68				
2255	Rental of Buildings	\$562	\$374				
2610	Advertising And Marketing	\$61	\$1,991				
	Office of Information						
	Technology Purchased						
2650	Services	\$3,239	\$3,639				
2655	DPA - Information Technology Services	\$0	\$324				
2000	Printing And Reproduction	Φυ	φ324				
2680	Services	\$138	\$0				
	Purchased Services	\$0	\$7				
2820	Office Supplies	\$184	\$617				
2820 3121		\$14	\$44				
	Postage						
3121	Postage Registration Fees		\$425				
3121 3123 4220		\$0 \$4,198	\$425 \$7,488		\$0	\$0)
3121 3123 4220	Registration Fees	\$0			\$0	\$0	
3121 3123 4220 Total Operat	Registration Fees ting Expenses Subtotal	\$0			\$0	\$0	
3121 3123 4220	Registration Fees	\$0			\$0	\$0	

Total Trave	Expenses Subtotal	(\$101)	\$203	\$0	\$0	
bject Code	Object Code Name					
5000	Intergovernmental Payments	\$0	\$0	\$1,635,236	\$1,635,236	
5110	Grants - Cities	(\$150,000)	\$0	ψ1,000,200	ψ1,500,200	
5111	Grants - Cities - Federal Pass Thru	\$118,065	\$160,000			
5120	Grants - Counties	\$7,961	\$0			
5121	Grants - Counties - Federal Pass Thru	\$30,900	\$0			
5480	Purchased Services - Special Districts	\$0	\$560			
Total Interg	overnmental Payments	\$6,926	\$160,560	\$1,635,236	\$1,635,236	
	· · · · · · · · · · · · · · · · · · ·	'				
bject Code	Object Code Name					
5781	Grants To Nongovernmental Organizations	\$1,077,296	\$1,248,101			
5880	Distributions to Nongovernmental Organizations	\$110	\$0			
5881	Distributions To Nongovernmental Organizations	\$548,402	\$79,535			
5891	Distributions To Individuals	\$1,700	\$0			
	Payments Subtotal	\$1,627,508	\$1,327,636	\$0	\$0	
bject Code	Object Code Name					
7100	Transfers Out For Indirect Costs	\$6,775	\$17,459			
	fers Subtotal	\$6,775	\$17,459	\$0	\$0	
	1	. / -	, , , , , , ,		***	
	Prevention Programs Object	\$1,679,106	0.0 \$1,571,567	0.7 \$1,635,236	0.0 \$1,635,236	

Fort Lyon Supportive Housing Program

Object Code	Object Code Name						
FTE	Full Time Equivalent	\$0	\$0		1.0		1.0
Object Code	Object Code Name						
1920	Personal Services - Professional	\$2,789,960	\$3,129,524				
Personal S	Supportive Housing Program ervices Object Code Detail	\$2,789,960	\$3,129,524	0.0 \$	0 1	\$0	
Subtotal		Ψ2,703,300	ψ5,125,524	υ.υ μ	0 1	ΨΟ	
	Object Code Name	Ψ2,703,300	ψ5,125,524	0.0		40	
,	Object Code Name Operating Expense	\$0	\$0,125,524	\$4,989,63		\$4,989,637	
Object Code							
Object Code 2000 2820	Operating Expense	\$0	\$0		7		
Object Code 2000 2820	Operating Expense Purchased Services	\$0 \$80,689	\$0 \$0	\$4,989,63	7	\$4,989,637	
Object Code 2000 2820 Total Opera	Operating Expense Purchased Services	\$0 \$80,689	\$0 \$0	\$4,989,63	7	\$4,989,637	
Object Code 2000 2820	Operating Expense Purchased Services ating Expenses Subtotal	\$0 \$80,689	\$0 \$0	\$4,989,63	7	\$4,989,637	

Fort Lyon Supportive Housing Progra	am							
Object Group/Code Detail TOTAL	\$3,223,851	0.0	\$3,223,851	0.0	\$4,989,637	1.0	\$4,989,637	1.0

Affordable Housing Program Costs

PS Job ss	Job Class Name			
160DDH				
D9C2XX				
D9C3XX				
G3A3XX				
G3A4XX				
H1A6XX				
H1B5XX				
H1D3XX				
H1N3XX				
H1N4XX				
H1N6XX				
H4K3XX				
H4R1XX				
H4R2XX				
H6G3XX				
H6G4XX				
H6G8XX				
I2C4*A				
P1A1XX				

bject Code	Object Code Name								
FTE	Full Time Equivalent	\$0	22.3	\$0	12.6		19.9		21.9
1000	Personal Services	\$0		\$0		\$1,139,659		\$1,141,735	
	Statutory Personnel & Payroll System Regular Full-Time								
1110	Wages	\$925,787		\$527,658					
	Statutory Personnel & Payroll System Regular Part-Time								
1111	Wages	\$45,310		\$0					
	Statutory Personnel & Payroll System Temp. Full-Time								
1120	Wages	\$0		\$4,333					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$6,822					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$13,284		\$7,733					
1522	Statutory Personnel & Payroll System PERA	\$91,411		\$40,401					
1524	Statutory Personnel & Payroll System PERA - AED	\$36,727		\$23,429					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$34,484		\$22,635					
1511	Statutory Personnel & Payroll System Health Insurance	\$138,544		\$60,824					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,281		\$811					

Object Code										
1510 System Derain Insurance \$7.002 \$3.117		Statutory Personnel & Payroll								
1913 System Disability S2,107 \$1,101 S1,001 S	1510		\$7,302	\$	3,117					
Statutory Personnel & Payroll System Arrusal Larver State Stat		Statutory Personnel & Payroll								
Statutory Personnel & Payroll System Size Lace Properties Statutory Personnel & Payroll System Size Lace Properties So	1513		\$2,107	\$	1,011					
Statutory Personnal & Paycol Statutory Personnal & Paycol System Disk Leave Payments So S964										
Statutory Personnel & Payroll System Rick Levie Payments \$0 \$0.54 \$1.00 \$1		System Annual Leave								
1141 System Sick Leave Payments So	1140	Payments	\$191	\$	4,646					
1141 System Sick Leave Payments So										
Non-Base Building										
1380 Performance Pay S11 S808 Section Section System Other Retirement S1.357 S13.607 S	1141	System Sick Leave Payments	\$0		\$954					
Statutory Personal & Psyroll		Non-Base Building								
System Other Returnment	1360	Performance Pay	\$11		\$608					
1521 Plans										
Compensated Absences So 3642										
1810	1521		\$1,357	\$1	3,607					
Sizet Code Object Code Name										
1820 Sick Leave \$0 \$686	1810	Annual Leave	\$0		\$642					
Dipict Code Object Code Name										
Personal Services -	1820	Sick Leave	\$0		\$686					
Personal Services -										
1910 Temporary \$15,669 \$883	bject Code									
Personal Services Proposition \$37,481 \$9,582 Personal Services - Other \$442 \$34,397 Alfordable Housing Program Costs Personal Services Object Code Detail \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal Subtotal Subtotal \$1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735 Subtotal S	1010		Ø4F 000		¢002					
1920	1910		\$15,669		ক্ পেও					
Personal Services - Other \$442 \$34,397	1000		POT 404	_	502					
1950 State Departments	1920		\$37,481	\$	9,582					
Alfordable Housing Program Costs Personal Services Object Code Detail Subtotal Stubtotal St,351,390	4050				4 207					
Personal Services Object Code Detail Subtotal S1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735	1950	State Departments	\$442	\$3	4,397					
Subtotal S1,351,390 22.3 \$764,789 12.6 \$1,139,659 19.9 \$1,141,735										
Diplect Code Object Code Name 2000 Operating Expense \$0 \$0 \$77,882 \$77,882	Personal Se	ervices Object Code Detail								
2000 Operating Expense \$0 \$0 \$77,682 \$77,682 2230 Equipment Maintenance \$429 \$510 2251 Miscellaneous Rentals \$0 \$0 Rental/Motor Pool Mile \$0 \$1,595 2252 Charge \$50 \$1,595 2252 Charge \$50 \$1,595 2253 Rental of Buildings \$80 \$0 2259 Parking Fees \$90 \$20 Communication Charges \$90 \$90 Communication Charges \$90 \$90 Communication Charges \$90 \$93 Communication Charges \$90 \$93 Communication Charges \$90 \$93 Communication Charges \$90 \$90	Subtotal		\$1,351,390	22.3 \$76	4,789	12.6	\$1,139,659	19.9	\$1,141,735	21.9
2000 Operating Expense S0 S0 \$77,682 \$77,682 2230 Equipment Maintenance \$429 \$510 2251 Miscellaneous Rentals S0 \$0 2251 Miscellaneous Rentals S0 \$0 2252 Charge (\$0) \$1,585 2252 Charge (\$0) \$1,585 2253 Parking Fees \$90 \$20 2259 Parking Fees \$90 \$20 2631 Technology \$2,852 (\$0) 2631 Technology Purchased \$4,668 \$356 2650 Services \$4,668 \$356 2760 Parking Fees \$90 \$20 2650 Services \$4,808 \$2,886 2810 Freight \$95 \$90 2820 Purchased Services \$4,808 \$2,886 2820 Purchased Services \$141 \$240 2820 Purchased Services \$141 \$240 3120 ns \$862 \$90 3121 Office Supplies \$23,596 \$3,047 3123 Postage \$4,715 \$367 3128 Noncapitalizable Equipment \$9 \$2,655 3129 Noncapitalizable Equipment \$9 \$2,655 3120 Noncapitalizable Furniture \$10,292 \$90 3140 Technology \$18,632 \$1,448 3950 Gasoline \$115 \$90 4140 Dues And Memberships \$874 \$90 4180 Official Functions \$16,032 \$11,003 310 Total Operating Expenses Subtoal \$77,66 \$22,044 \$77,682 \$77,685 2510 In-State Teromon Carrier \$5,848 \$4,454 2511 In-State Teromon Carrier \$5,848 \$4,454 2510 In-State Teromon Carrier \$5,848 \$4,454 2511 In-State Teromon Carrier \$5,848 \$4,454 2511 In-State Teromon Carrier \$5,848 \$4,454 2512 In-State Teromon Carrier \$5,848 \$4,454 2513 In-State Teromon Carrier \$5,848 \$4,454 2514 In-State Teromon Carrier \$5,848 \$4,454 2516 In-State Teromon Carrier \$5,848 \$4,454 2517 In-State Teromon Carrier \$5,848 \$4,454 2518 In-State Teromon Carrier \$5,848 \$4,454 2519 In-State Teromon Carrier \$5,848 \$4,454 2510 In-State Teromo										
2000 Operating Expense S0 S0 \$77,682 \$77,682 2230 Equipment Maintenance \$429 \$510 2251 Miscellaneous Rentals S0 S0 2251 Miscellaneous Rentals S0 S0 2252 Charge (\$0) \$1,585 2252 Charge (\$0) \$1,585 2253 Parking Fees \$90 \$20 2259 Parking Fees \$90 \$20 2631 Technology \$2,852 (\$0) 2631 Technology \$2,852 (\$0) 2650 DPA - Information Technology Purchased \$4,668 \$356 2760 DPA - Information \$50 \$50 2860 Services \$4,808 \$2,886 2810 Freight \$95 \$90 2820 Purchased Services \$141 \$240 2820 Purchased Services \$141 \$240 3120 ns \$862 \$90 3121 Office Supplies \$23,596 \$3,047 3123 Postage \$4,715 \$367 3128 Noncapitalizable Equipment \$9 \$2,655 3129 Noncapitalizable Furniture \$9 \$2,655 3120 Noncapitalizable Information \$10,292 \$90 3140 Technology \$18,632 \$1,448 3950 Gasoline \$115 \$90 4140 Dues And Memberships \$874 \$90 4150 Operating Expenses Subtotal \$77,66 \$22,044 \$77,682 \$77,685 2510 In-State Personal Travel Per	biect Code	Object Code Name								
2230		-	\$0		\$0		\$77.682		\$77.682	
2251 Miscellaneous Rentals \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							Ψ11,002		Ψ11,002	
Rental/Motor Pool Mile										
2252 Charge (\$0 \$1,585 \$225 \$255 \$255 \$250	2251		\$0		\$0					
2255 Rental of Buildings \$80 \$0 \$0 \$220 \$250 Parking Fees \$90 \$2										
2259 Parking Fees \$90 \$20	2252			\$	1,585					
Communication Charges Office of Information S2,852 (\$0)	2255	Rental of Buildings	\$80		\$0					
Office of Information \$2,852 (\$0)	2259	Parking Fees	\$90		\$20					
2631 Technology		Communication Charges -								
Office of Information Technology Purchased 2650 Services \$4,668 \$356 DPA - Information Technology Services \$0 \$53 DPA - Information Technology Services \$0 \$53 Printing And Reproduction 2680 Services \$4,808 \$2,886 2810 Freight \$95 \$0 2820 Purchased Services \$141 \$240 Books/Periodicals/Subscriptio \$862 \$0 3120 ns \$862 \$0 3121 Office Supplies \$23,596 \$3,047 3123 Postage \$4,715 \$367 3128 Noncapitalizable Equipment \$9 \$265 Noncapitalizable Furniture \$10,292 \$0 Noncapitalizable Information \$10,292 \$0 Noncapitalizable Information \$140 Technology \$18,632 \$1,448 3950 Gasoline \$115 \$0 4140 Dues And Memberships \$874 \$0 4180 Official Functions \$0 \$265 4220 Registration Fees \$5,508 \$11,003 Total Operating Expenses Subtotal \$77,666 \$22,044 \$77,682 Solvet Code Object Code Name 2510 In-State Common Carrier Fares In-State Personal Travel Per										
Technology Purchased \$4,668 \$356	2631		\$2,852		(\$0)					
2650 Services										
DPA - Information Services So S53										
2655 Technology Services \$0 \$53 Printing And Reproduction \$2680 \$2,886 2810 Freight \$95 \$0 2820 Purchased Services \$141 \$240 3120 ns	2650		\$4,668		\$356					
Printing And Reproduction Services \$4,808 \$2,886										
2680 Services \$4,808 \$2,886	2655	Technology Services	\$0		\$53					
2810 Freight \$95 \$0										
2820 Purchased Services \$141 \$240	2680	Services	\$4,808	\$	2,886					
2820 Purchased Services \$141 \$240	2810	Freight	\$95		\$0					
Books/Periodicals/Subscriptio \$862										
3120			Ψ		, =					
3121 Office Supplies \$23,596 \$3,047	3120	· · · · · · · · · · · · · · · · · · ·	\$862		\$0					
3123 Postage				¢						
3128 Noncapitalizable Equipment \$9 \$265 Noncapitalizable Furniture \$10,292 \$0 Noncapitalizable Information \$10,292 \$10 3140 Technology \$18,632 \$1,448 3950 Gasoline \$115 \$0 4140 Dues And Memberships \$874 \$0 4180 Official Functions \$0 \$265 4220 Registration Fees \$5,508 \$11,003 Total Operating Expenses Subtotal \$77,766 \$22,044 \$77,682 577,682 \$77,682 577,682 \$11,003				J						
Noncapitalizable Furniture \$10,292 \$0	3123	i ostaye	Φ4,7 15		ψουτ					
Noncapitalizable Furniture \$10,292 \$0	2420	Noncapitalizable Equipment	ф _О		¢265					
3132	3128		\$9		φ∠σο					
Noncapitalizable Information \$18,632 \$1,448	2420		¢40,000		0.0					
3140 Technology \$18,632 \$1,448	3132		\$10,292		фυ					
3950 Gasoline \$115 \$0	21.40		¢40 coo	•	1 110					
4140 Dues And Memberships \$874 \$0				\$						
4180 Official Functions \$0 \$265										
4220 Registration Fees \$5,508 \$11,003 Total Operating Expenses Subtotal \$77,766 \$22,044 \$77,682 \$77,682 Oject Code Object Code Name										
Total Operating Expenses Subtotal \$77,766 \$22,044 \$77,682 \$77,682	4180	Official Functions	\$0		\$265					
Total Operating Expenses Subtotal \$77,766 \$22,044 \$77,682 \$77,682	4220	Registration Fees	\$5,508	\$1	1,003					
2510 In-State Travel \$5,848 \$4,454	Total Opera	ating Expenses Subtotal					\$77,682		\$77,682	
2510 In-State Travel \$5,848 \$4,454									-	
2510 In-State Travel \$5,848 \$4,454	hioot Cs -l-	Object Code Name								
In-State Common Carrier 2511 Fares \$335 \$0 In-State Personal Travel Per	_		A= 0:0		1 151					
2511 Fares \$335 \$0	2510		\$5,848	\$	4,454					
In-State Personal Travel Per	0544		000=		C C					
	2511		\$335		\$0					
Z512 Diem	05:0				00					
	2512	Diem	\$3		\$0					

	In-State Personal Vehicle				
2513	Reimbursement	\$40	\$111		
	In-State/Non-Employee -				
2521	Common Carrier	\$50	\$0		
2530	Out-Of-State Travel	\$711	\$263		
	Out-Of-State Common				
2531	Carrier Fares	\$549	\$314		
Total Trave	Expenses Subtotal	\$7,536	\$5,143	\$0	\$0
Object Code	Object Code Name				
	Purchased Services - Special	_			
5480	Districts	\$1,623	\$1,119		
Total Interg	overnmental Payments	\$1,623	\$1,119	\$0	\$0
	,	·	·		·
bject Code	Object Code Name				
	Construction Contractor				
2311	Services	\$0	\$24,173		
Total Capit Subtotal	alized Property Purchases	\$0	\$24,173	\$0	\$0
,	'	,	,		'
bject Code	Object Code Name				
7000	Transfers	\$0	\$446		
	Transfers Out For Indirect				
7400	Costs	\$0	\$1,897		
7100					
7100	Transfers Out For Indirect				
7100	Transfers Out For Indirect Costs	\$0	\$0		
7200		\$0 \$0	\$0 \$2,344	\$0	\$0
7200 Total Trans	Costs fers Subtotal		* -	\$0	\$0
7200 Total Trans	Costs fers Subtotal Object Code Name	\$0	\$2,344	\$0	\$0
7200 Total Trans	Costs fers Subtotal		* -	\$0	\$0 \$0

Affordable Housing Grants and Loans

CPPS Job Class	Job Class Name				
G3A3XX					
H1B5XX					
H1N3XX					
H1N4XX					
H4R1XX					
H4R2XX					
H6G3XX					
H6G4XX					
H8A2XX					
P1A1XX					

Budget Object Group o	r Budget Objec	t Code	Detail					
Object Code Name								
Full Time Equivalent	\$0		\$0	4.5				
Personal Services	\$0		\$0		\$246,000		\$246,000	
System Regular Full-Time			\$252,005					
	Object Code Name Full Time Equivalent Personal Services Statutory Personnel & Payroll	Object Code Name Full Time Equivalent \$0 Personal Services \$0 Statutory Personnel & Payroll System Regular Full-Time	Object Code Name Full Time Equivalent \$0 Personal Services \$0 Statutory Personnel & Payroll System Regular Full-Time	Full Time Equivalent \$0 \$0 Personal Services \$0 \$0 Statutory Personnel & Payroll System Regular Full-Time	Object Code Name \$0 \$0 4.5 Full Time Equivalent \$0 \$0 \$0 Personal Services \$0 \$0 \$0 Statutory Personnel & Payroll \$0 \$0 \$0 System Regular Full-Time \$0 \$0 \$0	Object Code Name \$0 \$0 4.5 Full Time Equivalent \$0 \$0 \$0 Personal Services \$0 \$0 \$246,000 Statutory Personnel & Payroll System Regular Full-Time \$0 \$0 \$0	Object Code Name \$0 \$0 4.5 Full Time Equivalent \$0 \$0 \$246,000 Personal Services \$0 \$0 \$246,000 Statutory Personnel & Payroll \$0 \$246,000 System Regular Full-Time \$0 \$0 \$0	Object Code Name \$0 \$0 4.5 Full Time Equivalent \$0 \$0 \$246,000 Personal Services \$0 \$0 \$246,000 Statutory Personnel & Payroll System Regular Full-Time \$0 \$246,000

	Statutory Personnel & Payroll							
	System Regular Part-Time							
1111	Wages	\$25,721	\$0					
	Statutory Personnel & Payroll							
	System Temp. Full-Time							
1120	Wages	\$0	\$2,177					
1120	Statutory Personnel & Payroll	ΨΟ	Ψ2,177					
	System Fica-Medicare							
4500		04.040	20.400					
1520	Contrib.	\$1,812	\$3,490					
	Statutory Personnel & Payroll							
1522	System PERA	\$10,317	\$23,844					
	Statutory Personnel & Payroll							
1524	System PERA - AED	\$4,789	\$10,557					
1024	Statutory Personnel & Payroll	Ψ+,100	ψ10,551					
4505	System Pera - Supplemental	04.405	040,400					
1525	AED	\$4,425	\$10,189					
	Statutory Personnel & Payroll							
1511	System Health Insurance	\$18,557	\$38,083					
	Statutory Personnel & Payroll							
1512	System Life Insurance	\$182	\$449					
1012	Cyclem Ene mearance	ΨΙΟΣ	Ψ-1-10					
	Statutory Personnel & Payroll							
4540		A:	***					
1510	System Dental Insurance	\$1,051	\$2,192					
	Statutory Personnel & Payroll							
1513	System Disability	\$283	\$479					
	Statutory Personnel & Payroll		•					
	System Annual Leave							
1140	Payments	\$0	\$0					
1170	Non-Base Building	ΨΟ	ΨΟ					
4000		64.00	22-2					
1360	Performance Pay	\$1,284	\$953					
	Statutory Personnel & Payroll							
	System Other Retirement							
1521	Plans	\$2,364	\$573					
ect Code	Object Code Name							
	Personal Services -							
1010	Temporary	\$0	\$0					
11910								
1910			Ψ					
	Personal Services -	40						
1910	Personal Services - Professional	\$0	\$2,001					
1920	Personal Services - Professional Personal Services - Other		\$2,001					
	Personal Services - Professional	\$0 \$90						
1920	Personal Services - Professional Personal Services - Other		\$2,001					
1920 1950	Personal Services - Professional Personal Services - Other State Departments		\$2,001					
1920 1950 ffordable	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans		\$2,001					
1920 1950 ffordable ersonal Se	Personal Services - Professional Personal Services - Other State Departments	\$90	\$2,001 \$3,893	45	\$246.00	n	\$246 000	
1920 1950 ffordable	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans		\$2,001	4.5	\$246,00	0	\$246,000	
1920 1950 ffordable ersonal Se	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans	\$90	\$2,001 \$3,893	4.5	\$246,00	0	\$246,000	
1920 1950 ffordable ersonal Seubtotal	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail	\$90	\$2,001 \$3,893	4.5	\$246,00	0	\$246,000	
1920 1950 ffordable ersonal Seubtotal	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name	\$90 \$176,147	\$2,001 \$3,893 \$350,885	4.5	\$246,00	0		
1920 1950 ffordable ersonal Seubtotal ect Code	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans ervices Object Code Detail Object Code Name Operating Expense	\$90 \$176,147 \$0	\$2,001 \$3,893 \$350,885	4.5	\$246,00	0	\$246,000 \$2,000,000	
1920 1950 ffordable ersonal Seubtotal	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name	\$90 \$176,147	\$2,001 \$3,893 \$350,885	4.5	\$246,00	D		
1920 1950 ffordable ersonal Seubtotal ect Code	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans ervices Object Code Detail Object Code Name Operating Expense	\$90 \$176,147 \$0	\$2,001 \$3,893 \$350,885	4.5	\$246,00	0		
1920 1950 ffordable ersonal Seubtotal ect Code 2000 2230	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance	\$176,147 \$0 \$785	\$2,001 \$3,893 \$350,885 \$0 \$68	4.5	\$246,00	D		
1920 1950 ffordable ersonal Seubtotal ect Code	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance	\$90 \$176,147 \$0	\$2,001 \$3,893 \$350,885	4.5	\$246,00	0		
1920 1950 ffordable lersonal Soubtotal ect Code 2000 2230 2240	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile	\$176,147 \$0 \$785 \$11	\$2,001 \$3,893 \$350,885 \$0 \$68	4.5	\$246,00	D		
1920 1950 ffordable ersonal Soubtotal ect Code 2000 2230 2240 2252	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans ervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$176,147 \$176,147 \$0 \$785 \$11	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878	4.5	\$246,00	D		
1920 1950 ffordable lersonal Soubtotal ect Code 2000 2230 2240	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile	\$176,147 \$0 \$785 \$11	\$2,001 \$3,893 \$350,885 \$0 \$68	4.5	\$246,00	0		
1920 1950 1950 ffordable ersonal Seubtotal ect Code 2000 2230 2240 2252 2253	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans ervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$176,147 \$0 \$785 \$11 \$0 \$1,250	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580	4.5	\$246,00	D		
1920 1950 1950 ffordable ersonal Seubtotal ect Code 2000 2230 2240 2252 2253 2255	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings	\$176,147 \$0 \$785 \$11 \$0 \$1,250 \$5,375	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907	4.5	\$246,00	D		
1920 1950 ffordable lersonal Seubtotal ect Code 2000 2230 2240 2252 2253 2255 2258	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees	\$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949	4.5	\$246,00	0		
1920 1950 1950 ffordable ersonal Seubtotal ect Code 2000 2230 2240 2252 2253 2255	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Loan	\$176,147 \$0 \$785 \$11 \$0 \$1,250 \$5,375	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907	4.5	\$246,00	D		
1920 1950 ffordable lersonal Seubtotal ect Code 2000 2230 2240 2252 2253 2255 2258	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Loan	\$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949	4.5	\$246,00	D		
1920 1950 1950 ffordable ersonal Seubtotal 2000 2230 2240 2252 2253 2255 2258 2259	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges -	\$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526	\$2,001 \$3,893 \$350,885 \$0 \$68 \$1,878 \$1,580 \$5,907 \$3,949 \$717	4.5	\$246,00			
1920 1950 ffordable lersonal Seubtotal ect Code 2000 2230 2240 2252 2253 2255 2258	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External	\$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949	4.5	\$246,00	0		
1920 1950 1950 ffordable ersonal Seubtotal 2000 2230 2240 2252 2253 2255 2258 2259	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans ervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges -	\$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526	\$2,001 \$3,893 \$350,885 \$0 \$68 \$1,878 \$1,580 \$5,907 \$3,949 \$717	4.5	\$246,00	D		
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413	4.5	\$246,00			
1920 1950 1950 ffordable ersonal Seubtotal 2000 2230 2240 2252 2253 2255 2258 2259	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology	\$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526	\$2,001 \$3,893 \$350,885 \$0 \$68 \$1,878 \$1,580 \$5,907 \$3,949 \$717	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Services Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Services Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955	\$2,001 \$3,893 \$350,885 \$0 \$68 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955	\$2,001 \$3,893 \$350,885 \$0 \$68 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413	4.5	\$246,00			
1920 1950 1950 ffordable lersonal Soubtotal 2000 2230 2240 2252 2253 2255 2258 2259 2630 2631	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955 \$6,337 \$2,563	\$2,001 \$3,893 \$350,885 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413 \$4,658	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955	\$2,001 \$3,893 \$350,885 \$0 \$68 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Services Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955 \$6,337 \$2,563	\$2,001 \$3,893 \$350,885 \$0 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413 \$4,658 \$10,506	4.5	\$246,00			
1920 1950 1950 ffordable lersonal Soubtotal 2000 2230 2240 2252 2253 2255 2258 2259 2630 2631	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Services Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955 \$6,337 \$2,563	\$2,001 \$3,893 \$350,885 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413 \$4,658	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Services Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955 \$6,337 \$2,563	\$2,001 \$3,893 \$350,885 \$0 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413 \$4,658 \$10,506	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Personal Services Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955 \$6,337 \$2,563	\$2,001 \$3,893 \$350,885 \$0 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413 \$4,658 \$10,506	4.5	\$246,00			
1920 1950 1950 1950 1950 1950 1950 1950 195	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services	\$90 \$176,147 \$0 \$785 \$11 \$0 \$1,250 \$5,375 \$0 \$526 \$955 \$6,337 \$2,563 \$32,238 \$0 \$2,812	\$2,001 \$3,893 \$350,885 \$0 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413 \$4,658 \$10,506 \$34,073 \$4,855 \$1,548	4.5	\$246,00			
1920 1950 1950 1950 ffordable lersonal Seubtotal 2000 2230 2240 2252 2253 2255 2258 2259 2630 2631 2641 2650 2655	Personal Services - Professional Personal Services - Other State Departments Housing Grants and Loans Pervices Object Code Detail Object Code Name Operating Expense Equipment Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings- Purchased Services Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction	\$90 \$176,147 \$0 \$785 \$111 \$0 \$1,250 \$5,375 \$0 \$526 \$955 \$6,337 \$2,563 \$32,238	\$2,001 \$3,893 \$350,885 \$0 \$68 \$1,878 \$1,580 \$5,907 \$3,949 \$717 \$1,413 \$4,658 \$10,506	4.5	\$246,00			

3121	Office Supplies	\$3,115		\$1,499					
3123	Postage	\$1,374		\$1,930					
0400	Nanasaitaliaskla Esvisasant	0.0		0005					
3128	Noncapitalizable Equipment	\$0		\$265					
3140	Noncapitalizable Information Technology	\$0		\$951					
3950	Gasoline	\$57		\$0					
3930	Gasonile	φ37		ΦU					
4100	Other Operating Expenses	\$1,585		\$26					
4140	Dues And Memberships	\$10,650		\$5,330					
	Interest Expense			\$0,550					
4150		\$4,331							
4180	Official Functions	\$0		\$315					
4220	Registration Fees	\$7,590		\$3,794					
Total Opera	ting Expenses Subtotal	\$81,580		\$85,274		\$0		\$2,000,000	
ject Code	Object Code Name								
2510	In-State Travel	\$4,006		\$4,037					
2310	In-State Personal Vehicle	ψ4,000		ψ4,037					
2513	Reimbursement	\$105		\$206					
2530	Out-Of-State Travel	\$4,147		\$3,041					
2000	Out-Of-State Common	Ψ4, 147		ψ3,041					
2531	Carrier Fares	\$3,876		\$1,690					
	Expenses Subtotal	\$12,135		\$8,975		\$0		\$0	
Total Have	Expenses subtetui	\$12,100		ψο,στο		40		+	
inat Carla	Object Code Name								
ject Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$19,982,793		\$19,982,793	
5550	Grants - Cities - Federal Pass	ΨΟ		ΨΟ		ψ.0,002,100		↓.0,50£,100	
5111	Thru	\$382,320		\$196,454					
5.71	Grants - Counties - Federal	\$50£,0£0		ψ.50,707					
5121	Pass Thru	\$166,250		\$0					
		ψ.00,200		ΨΟ					
	Grants - Intergovernmental -								
5141	Federal Pass Thru	\$2,000		\$0					
	Purchased Services - Special								
5480	Districts	\$2,066		\$839					
	Pass-Thru Federal Grants -								
5770	State Departments	\$612		\$2,364					
	overnmental Payments	\$553,248		\$199,657		\$19,982,793		\$19,982,793	
Subtotal		ψ000,2 -1 0		Ţ.00,001		Ţ. 3,00 <u>2,</u> 100		Ţ.0,00 <u>2,</u> 100	
		1		1	-			-	
ect Code	Object Code Name								
	Create To Negaritaria								
E704	Grants To Nongovernmental	# # 005 000		¢4.404.007					
5781	Organizations Distributions To	\$4,995,282		\$4,164,067					
	Nongovernmental								
5881	Organizations	\$350,439		\$44,896					
	Payments Subtotal	\$5,345,720		\$4,208,963		\$0		\$0	
- Julia Julier	i ayinonta dubtotal	φ3,343,1 ZU		φ4,200,303		Ψ		φυ	
ioot Cada	Object Code Name								
ject Code	Object Code Name Transfers	\$0		\$0					
7000		ΦU		ΦU					
700N	Operating Transfers to Local Affairs	99 200 000		¢8 200 000					
/ UUIN	Transfers Out For Indirect	\$8,200,000		\$8,200,000					
7100	Costs	\$25.04£		\$102.017					
7100		\$35,916		\$103,917		¢o.		\$0	
iotai irans	fers Subtotal	\$8,235,916		\$8,303,917		\$0		\$0	
	OLIVIA OLIVIA								
Ject Code ALL	Object Code Name Inventory Shakedown	60		ΦO.					
	i	\$0 \$0	-	\$0 \$0		¢0		ėn.	
i otal Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	
Affordable	Housing Grants and Loans	l l			<u> </u>		<u> </u>	<u> </u>	
	up/Code Detail TOTAL	\$14,404,746	0.0	\$13,157,670	4.5	\$20,228,793	0.0	\$22,228,793	
, 0.									

Manufactured Buildings Program

	osition Detail Information	n (\$ Amounts are	for Object Code 11	110 <u>,</u> 111	1, 1210, and 1	211 only	<i>(</i>)	
PS Job ss	Job Class Name	,	•					
D9C2XX								
D9C3XX								
H1A6XX								
H4K3XX								
H4R1XX								
H6G3XX								
12C4*A								
1204 A								
ne Item B	Budget Object Group or B	udget Object Co	de Detail					
ject Code	Object Code Name							
FTE	Full Time Equivalent	\$0	\$0	8.0		7.3		
1000	Personal Services	\$0	\$0		\$679,628		\$679,628	
	Statutory Personnel & Payroll						. ,	
	System Regular Full-Time							
1110	Wages	\$0	\$508,247					
	Statutory Personnel & Payroll							
	System Regular Part-Time							
1111	Wages	\$0	\$46,498					
	Statutory Personnel & Payroll							
4500	System Fica-Medicare	0.0	A					
1520	Contrib.	\$0	\$7,716					
4500	Statutory Personnel & Payroll	00	AFO 700					
1522	System PERA	\$0	\$53,708					
	Statutory Personnel & Payroll							
1524	System PERA - AED	\$0	\$23,216					
1024	Statutory Personnel & Payroll	φυ	φ ∠ 3, ∠ 10					
	System Pera - Supplemental							
1525	AED Supplemental	\$0	\$22,406					
1020		ΨΟ	ΨΖΖ, 400					
	Statutory Personnel & Payroll							
1511	System Health Insurance	\$0	\$86,421					
	-							
	Statutory Personnel & Payroll							
1512	System Life Insurance	\$0	\$953					
	0							
	Statutory Personnel & Payroll							
1510	System Dental Insurance	\$0	\$4,387					
	Statutory Personnel & Payroll							
1513	System Disability	\$0	\$1,048					
	Statutory Personnel & Payroll							
1110	System Annual Leave	00	A4 050					
1140	Payments	\$0	\$1,650					
	Statutory Personnel & Pourell							
1111	Statutory Personnel & Payroll System Sick Leave Payments		\$720					
1141		\$0	\$120					
1810	Compensated Absences - Annual Leave	\$0	\$3,623					
1810	Compensated Absences -	ΦU	\$3,023					
1820	Sick Leave	\$0	\$2,515					
ect Code	Object Code Name							
4000	Personal Services -		A					
1920	Professional	\$0	\$32,272					
40=0	Personal Services - Other							
1950	State Departments	\$0	\$9,532					
	ed Buildings Program							
Personai Se Subtotal	rvices Object Code Detail	\$0	\$804,912	8.0	\$679,628	7.3	\$679,628	
ect Code	Object Code Name							
2000	Operating Expense	\$0	\$0		\$54,069		\$54,069	
2230	Equipment Maintenance	\$0	\$720					
	Rental/Motor Pool Mile							

2255 Rental of Buildings \$0 \$431 2259 Parking Fees \$0 \$191 Communication Charges - Office Of Information 2631 Technology \$0 \$2,396 Printing And Reproduction		
Communication Charges - Office Of Information 2631 Technology \$0 \$2,396		
Office Of Information 2631 Technology \$0 \$2,396		
2631 Technology \$0 \$2,396		
Printing And Reproduction		
2680 Services \$0 \$11		
2810 Freight \$0 \$125		
2820 Purchased Services \$0 \$30		
Books/Periodicals/Subscriptio		
3120 ns \$0 \$427		
3121 Office Supplies \$0 \$11,041		
3123 Postage \$0 \$675		
3128 Noncapitalizable Equipment \$0 \$265		
Noncapitalizable Furniture		
3132 And Office Systems \$0 \$700		
Noncapitalizable Information		
3140 Technology \$0 \$2,167		
4100 Other Operating Expenses \$0 \$832		
4140 Other Operating Expenses \$0 \$552 4140 Dues And Memberships \$0 \$592		
4220 Registration Fees \$0 \$2,405		
Total Operating Expenses Subtotal \$0 \$31,309 \$54,069	\$54,069	
2510 In-State Travel \$0 \$5,513		
2510 In-State Travel		
2510 In-State Travel		
2510		
2510 In-State Travel \$0 \$5,513		
2510 In-State Travel \$0 \$5,513		
2510		
2510 In-State Travel \$0 \$5,513	\$0	
2510 In-State Travel \$0 \$5,513	\$0	
2510	\$0	
2510	\$0	
2510	\$0	
2510		
2510	\$0	
2510		
2510		
2510		
2510		
2510	\$0	
2510	\$0	
2510	\$0	7.

Indirect Cost Assessment

Line Item B	Budget Object Group o	r Budget Objec	t Code	Detail			
Object Code	Object Code Name						

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0		\$38,976	
Total Operat	ing Expenses Subtotal	\$0	\$0	\$0	\$38,976	

Obje	ect Code	Object Code Name					
	7000	Transfers	\$0	\$0	\$694,609	\$694,609	
	700N	Operating Transfers to Local Affairs	\$0	\$0			
	7200	Transfers Out For Indirect Costs	\$176,180	\$266,421			
Т	otal Trans	fers Subtotal	\$176,180	\$266,421	\$694,609	\$694,609	

Indirect Cost Assessment Object								
Group/Code Detail TOTAL	\$176,180	0.0	\$266,421	0.0	\$694,609	0.0	\$733,585	0.0

Division of Local Government - Local Government and Community Services Personal Services

PPS Job				
lass	Job Class Name			
160SES				
H1A6XX				
H1A7XX				
H1H4XX				
H1N3XX				
H1N4XX				
H1N5XX				
H4K3XX				
H4R1XX				
H4R2XX				
H6G3XX				
H6G8XX				
H8E2XX				
I1B3XX				
I1B4XX				
I1B5XX				
I3B3*A				

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	19.1	\$0	16.4		18.7		18.7
1000	Personal Services	\$0		\$0		\$1,524,598		\$1,524,598	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$971,123		\$1,072,769					
1210	Contractual Employee Regular Full-Time Wages	\$78,328		\$107,933					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$13,415		\$14,647					
1522	Statutory Personnel & Payroll System PERA	\$89,630		\$104,144					
1524	Statutory Personnel & Payroll System PERA - AED	\$40,156		\$49,823					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$36,876		\$48,130					
1511	Statutory Personnel & Payroll System Health Insurance	\$116,094		\$154,720					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,252		\$1,729					
1510	Statutory Personnel & Payroll System Dental Insurance	\$7,070		\$8,074					

1513	Statutory Personnel & Payroll System Disability	\$2,306		\$2,242					
1313	Statutory Personnel & Payroll	ΨΣ,300		ΨΖ,Ζ-ΤΖ					
	System Annual Leave								
1140	Payments	\$1,759		\$4,949					
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$0		\$2,161					
	Non-Base Building								
1360	Performance Pay	\$1,392		\$822					
	Statutory Personnel & Payroll								
	System Other Retirement								
1521	Plans	\$12,323		\$10,750					
	Compensated Absences -	•		0.000					
1810	Annual Leave	\$0		\$19,035					
	Compensated Absences -	•		2.1 = 2.2					
1820	Sick Leave	\$0		\$4,762					
bject Code	Object Code Name								
.,55. 5040	Personal Services -								
1920	Professional	\$1,125		\$109,547					
.020	1. 1.1.00.0.1.1.1.1	Ų.,. <u>2</u> 0		ψ.00,0					
Porconal S	ervices Personal Services								
	e Detail Subtotal	\$1,372,850	19.1	\$1,716,236	16.4	\$1,524,598	18.7	\$1,524,598	18
0.0,000.000	2014 0421014.	\$1,01±,000	.01.	V. , 0 ,200		V.,02.,000		V.,02.,000	
bject Code	Object Code Name								
	Printing And Reproduction								
2680		\$366		\$702					
	Printing And Reproduction	\$366 \$482		\$702 \$565					
2680	Printing And Reproduction Services Postage	****		• •					
2680 3123 3128	Printing And Reproduction Services Postage Noncapitalizable Equipment	\$482 \$701		\$565 \$0					
2680 3123 3128	Printing And Reproduction Services Postage	\$482		\$565		\$0		\$0	
2680 3123 3128	Printing And Reproduction Services Postage Noncapitalizable Equipment	\$482 \$701		\$565 \$0		\$0		\$0	
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal	\$482 \$701		\$565 \$0		\$0		\$0	
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name	\$482 \$701		\$565 \$0		\$0		\$0	
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per	\$482 \$701 \$1,549		\$565 \$0 \$1,267		\$0		\$0	
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem	\$482 \$701 \$1,549 \$29		\$565 \$0 \$1,267					
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per	\$482 \$701 \$1,549		\$565 \$0 \$1,267		\$0		\$0	
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem	\$482 \$701 \$1,549 \$29		\$565 \$0 \$1,267					
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem IExpenses Subtotal	\$482 \$701 \$1,549 \$29		\$565 \$0 \$1,267					
2680 3123 3128 Total Opera	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name	\$482 \$701 \$1,549 \$29		\$565 \$0 \$1,267					
2680 3123 3128 Total Opera bject Code 2512 Total Trave	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local	\$482 \$701 \$1,549 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$0					
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N	Printing And Reproduction Services Postage Noncapitalizable Equipment tting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local Affairs	\$482 \$701 \$1,549 \$29 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$190,453		\$0		\$0	
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local	\$482 \$701 \$1,549 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$0					
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N	Printing And Reproduction Services Postage Noncapitalizable Equipment tting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local Affairs	\$482 \$701 \$1,549 \$29 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$190,453		\$0		\$0	
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N Total Trans	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem I Expenses Subtotal Object Code Name Operating Transfers to Local Affairs fers Subtotal	\$482 \$701 \$1,549 \$29 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$190,453		\$0		\$0	
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N Total Trans	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem I Expenses Subtotal Object Code Name Operating Transfers to Local Affairs fers Subtotal Object Code Name	\$482 \$701 \$1,549 \$29 \$29 \$0 \$0		\$565 \$0 \$1,267 \$0 \$0 \$190,453 \$190,453		\$0		\$0	
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N Total Trans bject Code ALL	Printing And Reproduction Services Postage Noncapitalizable Equipment tting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local Affairs fers Subtotal Object Code Name Inventory Shakedown	\$482 \$701 \$1,549 \$29 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$0 \$190,453 \$190,453		\$0		\$0 \$0	
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N Total Trans bject Code ALL	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem I Expenses Subtotal Object Code Name Operating Transfers to Local Affairs fers Subtotal Object Code Name	\$482 \$701 \$1,549 \$29 \$29 \$0 \$0		\$565 \$0 \$1,267 \$0 \$0 \$190,453 \$190,453		\$0		\$0	
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N Total Trans bject Code ALL	Printing And Reproduction Services Postage Noncapitalizable Equipment tting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local Affairs fers Subtotal Object Code Name Inventory Shakedown	\$482 \$701 \$1,549 \$29 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$0 \$190,453 \$190,453		\$0		\$0 \$0	
2680 3123 3128 Total Opera bject Code 2512 Total Trave bject Code 700N Total Trans bject Code ALL Total Fund	Printing And Reproduction Services Postage Noncapitalizable Equipment ting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local Affairs fers Subtotal Object Code Name Inventory Shakedown Deductions Subtotal	\$482 \$701 \$1,549 \$29 \$29 \$29		\$565 \$0 \$1,267 \$0 \$0 \$0 \$190,453 \$190,453		\$0		\$0 \$0	
3123 3128 Total Opera biject Code 2512 Total Trave biject Code 700N Total Trans biject Code ALL Total Fund	Printing And Reproduction Services Postage Noncapitalizable Equipment tting Expenses Subtotal Object Code Name In-State Personal Travel Per Diem Expenses Subtotal Object Code Name Operating Transfers to Local Affairs fers Subtotal Object Code Name Inventory Shakedown Deductions Subtotal	\$482 \$701 \$1,549 \$29 \$29 \$29	19.1	\$565 \$0 \$1,267 \$0 \$0 \$0 \$190,453 \$190,453	16.4	\$0	18.7	\$0 \$0	18

Division of Local Government - Local Government and Community Services

Operating Expenses

ect Code Name						
sonal Services - essional	\$1.875	\$1.543				
sonal Services - Other e Departments						
	sonal Services - essional sonal Services - Other	conal Services - essional \$1,875 conal Services - Other	conal Services - essional \$1,875 \$1,543 conal Services - Other	Sonal Services -	Sonal Services -	Sonal Services -

2000	Object Code Name				
4 1 2 2	Operating Expense	\$0	\$0	\$132,301	\$132,301
2230	Equipment Maintenance	\$225	\$0		
2231	Information Technology Maintenance	\$338	\$0		
2252	Rental/Motor Pool Mile Charge	\$0	\$145		
2254	Rental Of Equipment	\$0	\$528		
2255	Rental of Buildings	\$2,010	\$0		
2259	Parking Fees	\$71	\$444		
	Rental - Information	Ψ	Ų		
2260	Technology	\$157	\$704		
2610	Advertising And Marketing	\$75	\$0		
	Communication Charges -				
2630	External Communication Charges -	\$3,509	\$2,048		
2631	Office Of Information Technology	\$2,978	\$2,585		
	Other Automated Data Processing Billings-				
2641	Purchased Services Printing And Reproduction	\$2,967	\$3,101		
2680	Services	\$5,266	\$3,725		
2820	Purchased Services	\$750	\$1,195		
3110	Supplies & Materials	\$240	\$0		
3112	Automotive Supplies	\$3	\$0		
	Books/Periodicals/Subscriptio				
3120	ns	\$350	\$85		
3121	Office Supplies	\$6,013	\$16,242		
3123	Postage	\$2,786	\$2,464		
3128	Noncapitalizable Equipment	\$768	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$855	\$1,624		
3140	Noncapitalizable Information Technology	\$0	\$197		
3950	Gasoline	\$0	\$52		
4100	Other Operating Expenses	\$0	\$653		
4140	Dues And Memberships	\$374	\$610		
4180	Official Functions	\$1,216	\$790		
			A ·		
4220	Registration Fees	\$12,113	\$6,954		
	Registration Fees ting Expenses Subtotal	\$12,113 \$43,065	\$6,954 \$44,147	\$132,301	\$132,301
otal Opera	ting Expenses Subtotal			\$132,301	\$132,301
otal Opera	ting Expenses Subtotal Object Code Name	\$43,065	\$44,147	\$132,301	\$132,301
	Object Code Name In-State Travel			\$132,301	\$132,301
otal Opera	Object Code Name In-State Travel In-State Common Carrier Fares	\$43,065	\$44,147	\$132,301	\$132,301
ect Code	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement	\$43,065 \$13,800	\$44,147 \$8,945	\$132,301	\$132,301
ect Code 2510 2511	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee	\$43,065 \$13,800 \$0	\$44,147 \$8,945 \$585	\$132,301	\$132,301
ect Code 2510 2511 2513 2520	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee	\$43,065 \$13,800 \$0 \$1,555 \$0	\$44,147 \$8,945 \$585 \$860 \$592	\$132,301	\$132,301
ect Code 2510 2511 2513	In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee -	\$43,065 \$13,800 \$0 \$1,555	\$44,147 \$8,945 \$585 \$860	\$132,301	\$132,301
ect Code 2510 2511 2513 2520 2521	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle	\$43,065 \$13,800 \$0 \$1,555 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789	\$132,301	\$132,301
ect Code 2510 2511 2513 2520 2521	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement	\$43,065 \$13,800 \$0 \$1,555 \$0 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789	\$132,301	\$132,301
ect Code 2510 2511 2513 2520 2521	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$43,065 \$13,800 \$0 \$1,555 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789	\$132,301	\$132,301
ect Code 2510 2511 2513 2520 2521 2523 2530	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$3,737	\$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690	\$132,301	\$132,301
ect Code 2510 2511 2513 2520 2521 2523 2530 2531	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$1,555 \$1,804	\$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690 \$364	\$132,301	\$132,301
ect Code 2510 2511 2513 2520 2521 2523 2530 2531 2550	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$1,555 \$0 \$0 \$1,804 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690 \$364 \$1,414	\$132,301	\$132,301
ect Code 2510 2511 2513 2520 2521 2523 2530 2531 2550 2551	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Out-Of-Country Common Carrier Fares	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$1,555 \$0 \$0 \$3,737 \$1,804 \$0 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690 \$364 \$1,414 \$18		
ect Code 2510 2511 2513 2520 2521 2523 2530 2531 2550 2551	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$1,555 \$0 \$0 \$1,804 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690 \$364 \$1,414	\$132,301	\$132,301 \$0
ect Code 2510 2511 2513 2520 2521 2523 2530 2531 2550 2551 Total Travel	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Out-Of-Country Common Carrier Fares IExpenses Subtotal	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$1,555 \$0 \$0 \$3,737 \$1,804 \$0 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690 \$364 \$1,414 \$18		
ect Code 2510 2511 2513 2520 2521 2523 2530 2531 2550 2551	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Expenses Subtotal	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$1,555 \$0 \$0 \$3,737 \$1,804 \$0 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690 \$364 \$1,414 \$18		
ect Code 2510 2511 2513 2520 2521 2523 2530 2531 2550 2551 Total Travel	Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Out-Of-Country Common Carrier Fares IExpenses Subtotal	\$13,800 \$0 \$1,555 \$0 \$0 \$0 \$1,555 \$0 \$0 \$3,737 \$1,804 \$0 \$0	\$44,147 \$8,945 \$585 \$860 \$592 \$2,789 \$3,825 \$690 \$364 \$1,414 \$18		

Object Code	Object Code Name					
	Operating Transfers to Local					
700N	Affairs	\$0	\$41,930			
Total Trans	fers Subtotal	\$0	\$41,930	\$0	\$0	

Operating Expenses Object Group/Code								
Detail TOTAL	\$66,494	0.0	\$115,130	0.0	\$132,301	0.0	\$132,301	0.0

Strategic Planning Group on Coloradoans Age 50 and Over

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	\$0			0.3	\$0	0.
1000	Personal Services	\$0	\$0		\$64,954		\$50,000	
Coloradoa	lanning Group on ns Age 50 and Over Personal bject Code Detail Subtotal	\$0	\$0	0.0	\$64,954	0.3	\$50,000	
Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0				(\$50,000)	
_300	ating Expenses Subtotal	\$0	\$0		\$0		(\$50,000)	

Long Bill Sequence #-- N04A0030

Local Utility Management Assistance

CPPS Job					
Class	Job Class Name				
H1A6XX					
H1N3XX					
H1N4XX					
H1N5XX					

Obj	ect Code	Object Code Name							
	FTE	Full Time Equivalent	\$0	2.0	\$0	2.0		2.0	2.0
	1000	Personal Services	\$0		\$0		\$167,085	\$167,085	
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$137,980		\$139,992				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,973		\$2,006				
	1522	Statutory Personnel & Payroll System PERA	\$13,811		\$14,030				
	1524	Statutory Personnel & Payroll System PERA - AED	\$5,442		\$6,081				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,102		\$5,874				
	1511	Statutory Personnel & Payroll System Health Insurance	\$15,567		\$16,939				

	Statutory Personnel & Payroll								
1512	System Life Insurance	\$167		\$211					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$1,004		\$983					
	Statutory Personnel & Payroll								
1513	System Disability	\$302		\$266					
1360	Non-Base Building Performance Pay	\$63		\$298					
Local Ut	tility Management Assistance								
Persona	l Services Object Code Detail								
Subtotal		\$181,410	2	\$186,680	2.0	\$167,085	2	\$167,085	2
Object Cod	le Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,677		\$4,677	
2255	Rental of Buildings	\$0		\$0		Q 1,011		V 1,011	
2259	Parking Fees	\$24		\$39					
	Communication Charges -	4 =-		422					
	Office Of Information	•		(20)					
2631	Technology Printing And Reproduction	\$0		(\$2)					
2680	Services	\$45		\$108					
3121	Office Supplies	\$0		\$150					
3123	Postage	\$1		\$5					
4140	Dues And Memberships	\$141		\$96					
4220	Registration Fees	\$700		\$1,053					
	perating Expenses Subtotal	\$911		\$1,448		\$4,677		\$4,677	
	John Marie Carlotta	40		V .,		V 1,011		\$ 1,011	
Object Cod	le Object Code Name								
2510	In-State Travel	\$453		\$378					
2511	In-State Common Carrier Fares	\$25		\$0					
	In-State Personal Travel Per	7_0		**					
2512	Diem	\$7		\$0					
	In-State Personal Vehicle								
2513	Reimbursement	\$0		\$92					
2530	Out-Of-State Travel	\$288		\$579					
	Out-Of-State Common								
2531	Carrier Fares	\$412		\$954				**	
lotal Ira	avel Expenses Subtotal	\$1,185		\$2,003		\$0		\$0	
Object Cod									
ALL	Inventory Shakedown	\$0		\$0		•		A-	
Total Fu	nd Deductions Subtotal	\$0		\$0		\$0		\$0	

Local Utility Management Assistance								
Object Group/Code Detail TOTAL	\$183,506	2.0	\$190,131	2.0	\$171,762	2.0	\$171,762	2.0

Conservation Trust Fund Disbursements

CPPS Job			
Class	Job Class Name		
H1N3XX			
H1N4XX			
H1N5XX			
I1B3XX			
I1B4XX			
I1B5XX			
I3B3*A			

Line Item Budget Object Group or Budget Object Code Detail

ct Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.8	\$0	2.0		2.0		
1000	Personal Services	\$0		\$0		\$182,836		\$182,836	
	Statutory Personnel & Payroll								
	System Regular Full-Time								
1110	Wages	\$132,891		\$146,859					
	Statutory Personnel & Payroll								
	System Fica-Medicare								
1520	Contrib.	\$1,814		\$1,989					
	Statutory Personnel & Payroll								
1522	System PERA	\$10,456		\$12,329					
	Statutory Personnel & Payroll								
1524	System PERA - AED	\$4,995		\$6,030					
	Statutory Personnel & Payroll								
	System Pera - Supplemental								
1525	AED	\$4,680		\$5,823					
	0.4.4 5 12.5								
	Statutory Personnel & Payroll	A.=							
1511	System Health Insurance	\$17,036		\$21,169					
	0.4.4 5 12.5								
	Statutory Personnel & Payroll	.							
1512	System Life Insurance	\$154		\$210					
	001 to B 15 = "								
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$983		\$1,047					
	Statutory Personnel & Payroll	_		_					
1513	System Disability	\$292		\$279					
	Statutory Personnel & Payroll								
	System Annual Leave								
1140	Payments	\$503		\$0					
	Non-Base Building	_							
1360	Performance Pay	\$0		\$55					
	Statutory Personnel & Payroll								
	System Other Retirement								
4504	Dione	MO 044		Ø4 E04					
rsonal Se	Plans on Trust Fund Disbursements ervices Object Code Detail	\$2,241	1.8	\$1,591 \$1,7 381	20	\$182.836	2	\$182 836	
onservatio	on Trust Fund Disbursements	\$2,241 \$176,046	1.8	\$1,591 \$197,381	2.0	\$182,836	2	\$182,836	
onservatio ersonal So obtotal	on Trust Fund Disbursements ervices Object Code Detail		1.8		2.0	\$182,836	2	\$182,836	
onservationservationservations of the contract	on Trust Fund Disbursements ervices Object Code Detail Object Code Name	\$176,046	1.8	\$197,381	2.0		2		
onservatio ersonal So obtotal	on Trust Fund Disbursements ervices Object Code Detail Object Code Name Operating Expense		1.8		2.0	\$182,836 \$8,952	2	\$182,836 \$8,952	
ersonal Selbtotal	Object Code Name Operating Expense Information Technology	\$176,046	1.8	\$197,381	2.0		2		
ersonal Sersonal Sers	Object Code Name Operating Expense Information Technology Maintenance	\$176,046 \$0 \$0	1.8	\$197,381 \$0 \$6,500	2.0		2		
ersonal Selbtotal	Object Code Name Operating Expense Information Technology Maintenance Parking Fees	\$176,046	1.8	\$197,381	2.0		2		
onservations on Scientific Code 2000 2231 2259	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction	\$176,046 \$0 \$0 \$12	1.8	\$197,381 \$0 \$6,500 \$0	2.0		2		
ersonal Sersonal Sers	Object Code Name Operating Expense Information Technology Maintenance Parking Fees	\$176,046 \$0 \$0	1.8	\$197,381 \$0 \$6,500	2.0		2		
ct Code 2000 2231 2259 2680	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services	\$176,046 \$0 \$0 \$12 \$972	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466	2.0		2		
onservations on Scientific Code 2000 2231 2259	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement	\$176,046 \$0 \$0 \$12 \$972 \$1,730	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0	2.0		2		
ct Code 2000 2231 2259 2680	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services	\$176,046 \$0 \$0 \$12 \$972	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466	2.0		2		
ct Code 2000 2231 2259 2680	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement	\$176,046 \$0 \$0 \$12 \$972 \$1,730	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0	2.0		2		
onservations on a servation of the content of the c	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441	2.0		2		
onservations on a servation of the content of the c	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441	2.0		2		
ct Code 2000 2231 2259 2680 2681 3121 3123	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259	2.0		2		
ct Code 2000 2231 2259 2680 2681 3121 3123 3128	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0	2.0		2		
2231 2259 2680 2681 3121 3123 3128 3140	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0	2.0		2		
ct Code 2000 2231 2259 2680 2681 3121 3123 3128 3140 4150	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991	2.0	\$8,952	2	\$8,952	
ct Code 2000 2231 2259 2680 2681 3121 3123 3128 3140 4150	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0	2.0		2		
2231 2259 2680 2681 3121 3123 3128 3140 4150 4161 Opera	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense Information Infor	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991	2.0	\$8,952	2	\$8,952	
ct Code 2000 2231 2259 2680 2681 3121 3123 3128 3140 4150 4161 Opera	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense string Expenses Subtotal	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952	2	\$8,952	
ct Code 2000 2231 2259 2680 2681 3121 3123 3128 3140 4150 ttal Operation of the Code of th	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense Information Technology Interest Expense Information Technology Interest Expense Information Technology Interest Expense Information	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952 \$8,952	2	\$8,952 \$8,952	
ct Code 2000 2231 2259 2680 2681 3121 3123 3128 3140 4150 ttal Operation of the Code of th	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense string Expenses Subtotal	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952	2	\$8,952	
ct Code 2000 2231 2259 2680 2681 3121 3123 3128 3140 4150 ttal Operation of the Code of th	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense Information Technology Interest Expense Information Technology Interest Expense Information Technology Interest Expense Information	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952 \$8,952	2	\$8,952 \$8,952	
ct Code 2000 2231 2259 2680 2681 3121 3123 3128 3140 4150 ttal Operation of the Code of th	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense Information Technology Interest Expense Information Technology Interest Expense Information Technology Interest Expense Information	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952 \$8,952	2	\$8,952 \$8,952	
ct Code 2010 2011 2010 2011 2010 2011 2010 2011 2010 2011 2010 2011 201	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense string Expenses Subtotal Object Code Name In-State Travel I Expenses Subtotal	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042	1.8	\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952 \$8,952 \$8,952	2	\$8,952 \$8,952 \$8,952	
2000 2231 2259 2680 2681 3121 3123 3128 3140 4150 2tt Code 2510 2tal Trave 2t Code 5000	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense string Expenses Subtotal Object Code Name In-State Travel Intergovernmental Payments	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042 \$244 \$244		\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952 \$8,952	2	\$8,952 \$8,952	
2000 2231 2259 2680 2681 3121 3123 3128 2140 4150 214 Operated Code 2510 2510 2510 2510 2510 2510 2510	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense string Expenses Subtotal Object Code Name In-State Travel I Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042 \$244 \$244 \$244		\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657 \$0 \$0 \$38,632,757	2.0	\$8,952 \$8,952 \$8,952	2	\$8,952 \$8,952 \$8,952	
2000 2231 2259 2680 2681 3121 3123 3128 3140 4150 2tt Code 2510 2tal Trave 2t Code 5000	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense string Expenses Subtotal Object Code Name In-State Travel Intergovernmental Payments	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042 \$244 \$244		\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657	2.0	\$8,952 \$8,952 \$8,952	2	\$8,952 \$8,952 \$8,952	
2000 2231 2259 2680 3121 3123 3128 3140 4150 416 Operated Code 2510 2510 5520 5520	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense Information Information Object Code Name In-State Travel I Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Counties	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$1117 \$0 \$4,852 \$8,042 \$244 \$244 \$244 \$10,401,841		\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657 \$0 \$0 \$1,466	2.0	\$8,952 \$8,952 \$8,952	2	\$8,952 \$8,952 \$8,952	
2000 2231 2259 2680 2681 3121 3123 3128 2140 4150 214 Operated Code 2510 2510 2510 2510 2510 2510 2510	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense string Expenses Subtotal Object Code Name In-State Travel I Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Counties Distributions - School Districts	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$117 \$0 \$4,852 \$8,042 \$244 \$244 \$244		\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657 \$0 \$0 \$38,632,757	2.0	\$8,952 \$8,952 \$8,952	2	\$8,952 \$8,952 \$8,952	
2000 2231 2259 2680 3121 3123 3128 3140 4150 416 Operated Code 2510 2510 5520 5520	Object Code Name Operating Expense Information Technology Maintenance Parking Fees Printing And Reproduction Services Photocopy Reimbursement Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Interest Expense Information Information Object Code Name In-State Travel I Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Counties	\$176,046 \$0 \$0 \$12 \$972 \$1,730 \$19 \$340 \$1117 \$0 \$4,852 \$8,042 \$244 \$244 \$244 \$10,401,841		\$197,381 \$0 \$6,500 \$0 \$1,466 \$0 \$441 \$259 \$0 \$991 \$0 \$9,657 \$0 \$0 \$1,466	2.0	\$8,952 \$8,952 \$8,952	2	\$8,952 \$8,952 \$8,952	

		\$50,982,395		\$56,927,218		\$49,808,212		\$49,808,212	
	1								
ject Code	Object Code Name	•		•					
ALL Total Fund	Inventory Shakedown Deductions Subtotal	\$0 \$0		\$0 \$0		\$0		\$0	
		***				40		4 3	
Conservation	on Trust Fund Disbursements								
Object Gro	up/Code Detail TOTAL	\$51,166,726	1.8	\$57,134,256	2.0	\$50,000,000	2.0	\$50,000,000	
	quence # N04A0050 Firefighter Retirement l	Plans							
ne Item I	Budget Object Group o	r Budget Object	Code De	etail					
ject Code	Object Code Name								
ject Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$4,200,000		\$4,220,000	
5510	Distributions - Cities	\$541,045		\$516,662					
5520	Distributions - Counties Distributions - Special	\$9,630		\$9,630					
5560	Districts	\$3,619,998		\$3,589,730					
Total Interg Subtotal	overnmental Payments	\$4,170,673		\$4,116,022		\$4,200,000		\$4,220,000	
Object Gro	Firefighter Retirement Plans up/Code Detail TOTAL	\$4,170,673	0.0	\$4,116,022	0.0	\$4,200,000	0.0	\$4,220,000	
Object Groo ong Bill Sec Olunteer	up/Code Detail TOTAL quence # N04A0060 Firefighter Death and D	isability Insurar	nce		0.0	\$4,200,000	0.0	\$4,220,000	
Object Groo	up/Code Detail TOTAL quence # N04A0060	isability Insurar	nce		0.0	\$4,200,000	0.0	\$4,220,000	
Object Ground Bill Second Bill	up/Code Detail TOTAL quence # N04A0060 Firefighter Death and D Budget Object Group of Object Code Name Object Code Name Operating Expense Insurance For Other Than	Pisability Insurar r Budget Object	nce	etail \$0	0.0	\$4,200,000 \$30,000	0.0	\$4,220,000 \$30,000	
object Grounds Bill Second Bil	up/Code Detail TOTAL quence # N04A0060 Firefighter Death and D Budget Object Group of Object Code Name Object Code Name Operating Expense Insurance For Other Than Employee Benefits	r Budget Object	nce	etail	0.0		0.0		
object Ground Bill Second Bill	quence # N04A0060 Firefighter Death and D Budget Object Group of Object Code Name Object Code Name Operating Expense Insurance For Other Than Employee Benefits ating Expenses Subtotal	visability Insurar r Budget Object	nce	\$0 \$21,065	0.0	\$30,000	0.0	\$30,000	
ong Bill Secondaria ong Bi	up/Code Detail TOTAL quence # N04A0060 Firefighter Death and D Budget Object Group of Object Code Name Object Code Name Operating Expense Insurance For Other Than Employee Benefits atting Expenses Subtotal Firefighter Death and Insurance Object Group/Code	visability Insurar r Budget Object	nce	\$0 \$21,065	0.0	\$30,000	0.0	\$30,000	
ong Bill Secondaria ong Bi	up/Code Detail TOTAL quence # N04A0060 Firefighter Death and D Budget Object Group of Object Code Name Object Code Name Operating Expense Insurance For Other Than Employee Benefits atting Expenses Subtotal Firefighter Death and Insurance Object Group/Code	solution surar sur	Code De	\$0 \$21,065 \$21,065		\$30,000 \$30,000		\$30,000 \$30,000	

Object Code Name

FTE	Full Time Equivalent	\$0	\$0	0.3		0.5		
1000	Personal Services	\$0	\$0		\$24,692		\$24,692	
	Statutory Personnel & Payroll							
4440	System Regular Full-Time	640.000	#10.010					
1110	Wages Contractual Employee	\$19,209	\$18,216					
1210	Contractual Employee Regular Full-Time Wages	\$1,712	\$0					
1210	Statutory Personnel & Payroll	Ψ1,712	ΨΟ					
	System Fica-Medicare							
1520	Contrib.	\$260	\$0					
	Statutory Personnel & Payroll							
1522	System PERA	\$1,908	\$1,849					
	Ctatutani Danasanal & Daimall							
1524	Statutory Personnel & Payroll System PERA - AED	\$750	\$801					
1324	Statutory Personnel & Payroll	φ/30	φουι					
	System Pera - Supplemental							
1525	AED	\$1,466	\$774					
	Statutory Personnel & Payroll	A 4 0 = =						
1511	System Health Insurance	\$4,202	\$1,397					
	Statutory Personnel & Payroll							
1512	System Life Insurance	\$39	\$26					
	- y	Ψ00	Ψ23					
	Statutory Personnel & Payroll							
1510	System Dental Insurance	\$235	\$78					
	Statutory Personnel & Payroll							
1513	System Disability	\$46	\$35					
/lalfunction	Heart and Circulatory Benefits Personal Services Detail Subtotal	\$29,826	\$23,177	0.3	\$24,692	0.5	\$24,692	
Malfunction Object Code	Benefits Personal Services e Detail Subtotal	\$29,826	\$23,177	0.3	\$24,692	0.5	\$24,692	
Malfunction Object Code	Benefits Personal Services e Detail Subtotal Object Code Name			0.3		0.5		
Malfunction Object Code	Benefits Personal Services e Detail Subtotal	\$29,826 \$0	\$23,177	0.3	\$24,692 \$475	0.5	\$24,692 \$475	
Malfunction Dbject Code ect Code 2000	Department of the control of the con	\$0	\$0	0.3		0.5		
Malfunction Object Code	Object Code Name Operating Expense Office of Information Technology Purchased Services			0.3		0.5		
Malfunction Object Code ect Code 2000	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction	\$0 \$20,960	\$0	0.3		0.5		
Malfunction Object Code ect Code 2000 2650 2680	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services	\$0 \$20,960 \$14	\$0 \$0 \$16	0.3		0.5		
Malfunction Object Code ect Code 2000 2650 2680 2690	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services	\$0 \$20,960 \$14 \$182	\$0 \$0 \$16 \$0	0.3		0.5		
### Additional Control of the Contro	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage	\$0 \$20,960 \$14 \$182 \$146	\$0 \$0 \$16 \$0 \$144	0.3	\$475	0.5	\$475	
### Additional Control of the Code ### Additional Code ### Add	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services	\$0 \$20,960 \$14 \$182	\$0 \$0 \$16 \$0	0.3		0.5		
lalfunction bject Code 2000 2650 2680 2690 3123 otal Opera	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage ting Expense Subtotal	\$0 \$20,960 \$14 \$182 \$146	\$0 \$0 \$16 \$0 \$144	0.3	\$475	0.5	\$475	
lalfunction bject Code 2000 2650 2680 2690 3123 otal Opera	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage	\$0 \$20,960 \$14 \$182 \$146	\$0 \$0 \$16 \$0 \$144	0.3	\$475	0.5	\$475	
ect Code 2000 2650 2680 2690 3123 otal Opera	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage ting Expense Subtotal	\$0 \$20,960 \$14 \$182 \$146	\$0 \$0 \$16 \$0 \$144	0.3	\$475	0.5	\$475	
alafunction bet Code 2000 2650 2680 2690 3123 otal Opera	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name	\$0 \$20,960 \$14 \$182 \$146 \$21,302	\$0 \$0 \$16 \$0 \$144 \$161	0.3	\$475 \$475	0.5	\$475 \$475	
alfunction bet Code 2000 2650 2680 2690 3123 otal Opera	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage ting Expense Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Counties	\$0 \$20,960 \$14 \$182 \$146 \$21,302	\$0 \$0 \$16 \$0 \$144 \$161	0.3	\$475 \$475	0.5	\$475 \$475	
Alfunction	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875	\$0 \$16 \$0 \$144 \$161 \$0 \$144 \$161	0.3	\$475 \$475	0.5	\$475 \$475	
Alfunction Dipict Code ct Code 2000 2650 2680 2690 3123 otal Opera 5510 5520 5560	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Counties Distributions - Special Distributions - Special Districts	\$0 \$20,960 \$14 \$182 \$146 \$21,302	\$0 \$16 \$0 \$144 \$161 \$0 \$462,435	0.3	\$475 \$475	0.5	\$475 \$475	
### Additional Control of the Contro	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875	\$0 \$16 \$0 \$144 \$161 \$0 \$144 \$161	0.3	\$475 \$475 \$1,878,106	0.5	\$475 \$475	
### Additional Control of the Contro	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Counties Distributions - Special Distributions - Special Districts	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516	\$0 \$16 \$0 \$144 \$161 \$0 \$442,435 \$875 \$321,775	0.3	\$475 \$475	0.5	\$475 \$475 \$1,878,106	
### Additional Control of the Interest Code 2000	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Postage Intergovernmental Payments Distributions - Counties Distributions - Special Districts Overnmental Payments	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516	\$0 \$16 \$0 \$144 \$161 \$0 \$442,435 \$875 \$321,775	0.3	\$475 \$475 \$1,878,106	0.5	\$475 \$475 \$1,878,106	
Alfunction Dipict Code ect Code 2000 2650 2680 2690 3123 otal Opera ect Code 5500 5510 5520 otal Intergulation	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special Distributions - Special Distributions - Ounties Object Code Name Object Code Name Object Code Name	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516	\$0 \$16 \$0 \$144 \$161 \$0 \$442,435 \$875 \$321,775	0.3	\$475 \$475 \$1,878,106	0.5	\$475 \$475 \$1,878,106	
Malfunction Diject Code ect Code 2000 2650 2680 2690 3123 Total Opera ect Code 5000 5510 5520 5560 Total Interg Subtotal ect Code	Object Code Name Operating Expense Postage Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special Distributions - Special Distributions - Special Distributions - Ounties Object Code Name Object Code Name Object Code Name Object Code Name	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516 \$746,512	\$0 \$16 \$0 \$144 \$161 \$0 \$144 \$161 \$0 \$462,435 \$875 \$321,775 \$785,085	0.3	\$475 \$475 \$1,878,106	0.5	\$475 \$475 \$1,878,106	
### Additional Control of the Contro	Object Code Name Operating Expense Postage Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special Distributions - Special Districts Overnmental Payments Object Code Name Object Code Name Operating Transfers to Local Affairs	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516 \$746,512	\$0 \$16 \$0 \$144 \$161 \$0 \$462,435 \$875 \$321,775 \$785,085	0.3	\$475 \$475 \$1,878,106 \$1,878,106	0.5	\$475 \$475 \$1,878,106 \$1,878,106	
### Additional Content of the Image	Object Code Name Operating Expense Postage Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special Distributions - Special Distributions - Special Distributions - Ounties Object Code Name Object Code Name Object Code Name Object Code Name	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516 \$746,512	\$0 \$16 \$0 \$144 \$161 \$0 \$144 \$161 \$0 \$462,435 \$875 \$321,775 \$785,085	0.3	\$475 \$475 \$1,878,106	0.5	\$475 \$475 \$1,878,106	
### Additional Control of the Contro	Object Code Name Operating Expense Postage Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special Distributions - Special Districts Overnmental Payments Object Code Name Object Code Name Operating Transfers to Local Affairs	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516 \$746,512	\$0 \$16 \$0 \$144 \$161 \$0 \$462,435 \$875 \$321,775 \$785,085	0.3	\$475 \$475 \$1,878,106 \$1,878,106	0.5	\$475 \$475 \$1,878,106 \$1,878,106	
Malfunction Diject Code ect Code 2000 2650 2680 2680 2690 3123 Total Operation 5510 5520 5560 Fotal Interg Subtotal ect Code 700N Total Trans	Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Intergovernmental Payments Distributions - Cities Distributions - Special Distributions - Special Distributions - Special Distributions - Ounties Object Code Name Operating Transfers to Local Affairs Intergovernmental Payments Object Code Name Operating Transfers to Local Affairs	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516 \$746,512	\$0 \$16 \$0 \$144 \$161 \$0 \$462,435 \$875 \$321,775 \$785,085	0.3	\$475 \$475 \$1,878,106 \$1,878,106	0.5	\$475 \$475 \$1,878,106 \$1,878,106	
Malfunction Diject Code ect Code 2000 2650 2680 2690 3123 Fotal Opera ect Code 5000 5510 5520 5560 Fotal Interg Subtotal ect Code 700N Fotal Trans	Object Code Name Operating Expense Postage Object Code Name Operating Expense Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Postage Iting Expenses Subtotal Object Code Name Intergovernmental Payments Distributions - Cities Distributions - Special Distributions - Special Districts Overnmental Payments Object Code Name Object Code Name Operating Transfers to Local Affairs	\$0 \$20,960 \$14 \$182 \$146 \$21,302 \$0 \$423,121 \$875 \$322,516 \$746,512	\$0 \$16 \$0 \$144 \$161 \$0 \$462,435 \$875 \$321,775 \$785,085	0.3	\$475 \$475 \$1,878,106 \$1,878,106	0.5	\$475 \$475 \$1,878,106 \$1,878,106	

Long Bill Sequence #-- N04A0070

EPA Water/Sewer File Project

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

PS Job ass	Job Class Name								
H1N4XX									
Itam F	Oudest Object Crown of	- Budest Object	4 Cada	Deteil					
	Budget Object Group o	r Budget Objec	t Code	Detail					
ject Code	Object Code Name	00		•					
FTE	Full Time Equivalent Personal Services	\$0 \$0	0.5	\$0 \$0	0.5	PEE 700	0.5	PEE 700	C
1000	Statutory Personnel & Payroll	\$0		\$0		\$55,733		\$55,733	
	System Regular Full-Time								
1110	Wages	\$41,838		\$42,253					
	Statutory Personnel & Payroll System Fica-Medicare								
1520	Contrib.	\$610		\$616					
	Statutory Personnel & Payroll								
1522	System PERA	\$4,271		\$4,306					
	Statutory Personnel & Payroll								
1524	System PERA - AED	\$1,683		\$1,866					
	Statutory Personnel & Payroll								
1525	System Pera - Supplemental AED	\$1,577		\$1,803					
1020	ALD	ψ1,577		ψ1,003					
	Statutory Personnel & Payroll								
1511	System Health Insurance	\$2,595		\$2,794					
	Statutory Personnel & Payroll								
1512	System Life Insurance	\$42		\$53					
1510	Statutory Personnel & Payroll System Dental Insurance	\$155		\$156					
1310	Statutory Personnel & Payroll	φ100		\$100					
1513	System Disability	\$92		\$80					
	Non-Base Building								
1360	Performance Pay	\$0		\$169					
ject Code	Object Code Name								
	Personal Services - Other	\$15		\$13					
1950		\$15		\$13					
1950	Personal Services - Other State Departments	\$15		\$13					
1950	Personal Services - Other State Departments Sewer File Project Personal		0.5		0.5	\$55.700	0.5	\$55.700	
1950	Personal Services - Other State Departments	\$15 \$52,878	0.5	\$13 \$54,107	0.5	\$55,733	0.5	\$55,733	
1950 EPA Water/S Services Ob	Personal Services - Other State Departments Sewer File Project Personal oject Code Detail Subtotal		0.5		0.5	\$55,733	0.5	\$55,733	ı
1950 EPA Water/S Services Ob	Personal Services - Other State Departments Sewer File Project Personal oject Code Detail Subtotal Object Code Name	\$52,878	0.5	\$54,107	0.5		0.5		
1950 EPA Water/S Services Ob	Personal Services - Other State Departments Sewer File Project Personal opject Code Detail Subtotal Object Code Name Operating Expense		0.5		0.5	\$55,733 \$6,985	0.5	\$55,733 \$6,985	
1950 EPA Water/S Services Ob	Personal Services - Other State Departments Sewer File Project Personal oject Code Detail Subtotal Object Code Name	\$52,878	0.5	\$54,107	0.5		0.5		
1950 EPA Water/S Services Ob	Personal Services - Other State Departments Sewer File Project Personal bject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology	\$52,878	0.5	\$54,107	0.5		0.5		
1950 EPA Water/S Services Object Code 2000	Personal Services - Other State Departments Sewer File Project Personal Diject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information	\$52,878	0.5	\$54,107 \$0	0.5		0.5		
1950 EPA Water/Services Object Code 2000 2631	Personal Services - Other State Departments Sewer File Project Personal of Departments Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased	\$52,878 \$0 \$615	0.5	\$54,107 \$0 \$521	0.5		0.5		
1950 EPA Water/S Services Object Code 2000	Personal Services - Other State Departments Sewer File Project Personal Diject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information	\$52,878	0.5	\$54,107 \$0	0.5		0.5		
1950 EPA Water/Services Object Code 2000 2631	Personal Services - Other State Departments Sewer File Project Personal opject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services	\$52,878 \$0 \$615	0.5	\$54,107 \$0 \$521	0.5		0.5		
1950 EPA Water/Services Ob ject Code 2000 2631 2650 2655	Personal Services - Other State Departments Sewer File Project Personal Diject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction	\$52,878 \$0 \$615 \$3,698 \$0	0.5	\$54,107 \$0 \$521 \$3,615 \$530	0.5		0.5		
1950 EPA Water/Services Ob ject Code 2000 2631 2650 2655 2680	Personal Services - Other State Departments Sewer File Project Personal Diject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services	\$52,878 \$0 \$615 \$3,698 \$0 \$160	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059	0.5		0.5		
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121	Personal Services - Other State Departments Sewer File Project Personal opect Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150	0.5		0.5		
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121 4140	Personal Services - Other State Departments Sewer File Project Personal opect Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96	0.5		0.5		
1950 EPA Water/S Services Ob ject Code	Personal Services - Other State Departments Sewer File Project Personal operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0	0.5		0.5		
1950 EPA Water/S Services Ob ject Code	Personal Services - Other State Departments Sewer File Project Personal pject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$94 \$22 \$185	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193	0.5	\$6,985	0.5		
1950 EPA Water/S Services Ob ject Code	Personal Services - Other State Departments Sewer File Project Personal operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0	0.5		0.5	\$6,985	
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera	Personal Services - Other State Departments Sewer File Project Personal Diject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$94 \$22 \$185	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193	0.5	\$6,985	0.5	\$6,985	
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera	Personal Services - Other State Departments Sewer File Project Personal opect Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985	0.5	\$6,985	
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera	Personal Services - Other State Departments Sewer File Project Personal opect Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985	0.5	\$6,985	
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera	Personal Services - Other State Departments Sewer File Project Personal pject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal Object Code Name In-State Travel Out-Of-State Travel	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985	0.5	\$6,985	
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera	Personal Services - Other State Departments Sewer File Project Personal opect Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985	0.5	\$6,985	
1950 EPA Water/Services Ob ject Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera ject Code 2510 2530	Personal Services - Other State Departments Sewer File Project Personal Digect Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal Object Code Name In-State Travel Out-Of-State Travel Out-Of-State Common	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985	0.5	\$6,985	
1950 EPA Water/Services Ob ject Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera ject Code 2510 2530	Personal Services - Other State Departments Sewer File Project Personal Diject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal Object Code Name In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985 \$6,985	0.5	\$6,985 \$6,985	
1950 EPA Water/Services Object Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera ject Code 2510 2530 2531 Total Travel	Personal Services - Other State Departments Sewer File Project Personal opect Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal Object Code Name In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985 \$6,985	0.5	\$6,985 \$6,985	
1950 EPA Water/Services Ob ject Code 2000 2631 2650 2655 2680 3121 4140 4180 4220 Total Opera ject Code 2510 2530	Personal Services - Other State Departments Sewer File Project Personal Diject Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services DPA - Information Technology Services Printing And Reproduction Services Office Supplies Dues And Memberships Official Functions Registration Fees ting Expenses Subtotal Object Code Name In-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$52,878 \$0 \$615 \$3,698 \$0 \$160 \$0 \$94 \$22 \$185 \$4,773	0.5	\$54,107 \$0 \$521 \$3,615 \$530 \$1,059 \$150 \$96 \$0 \$193 \$6,164	0.5	\$6,985 \$6,985	0.5	\$6,985 \$6,985	

bject Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
Total Fund	Deductions Subtotal	\$0	\$0	\$0	\$0

Group/Code Detail TOTAL

Community Services Block Grant

PPS Job				
lass	Job Class Name			
H1H3XX				
H1H4XX				
H1N4XX				
H1N5XX				
H4K3XX				
H4R1XX				
H4R2XX				
H6G3XX				
H6G5XX				
H8E2XX				
I1B3XX				
P1A1XX				

Line Item E	Budget Object Group o	r Budget Object Co	de Detail			
Object Code	Object Code Name					
FTE	Full Time Equivalent	\$0	\$0	2.2		
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$97,963	\$122,139			
	Statutory Personnel & Payroll System Temp. Part-Time					
1121	Wages Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$11,914 \$1,551	\$0 \$1,663			
1522	Statutory Personnel & Payroll System PERA	\$9,159	\$5,264			
1524	Statutory Personnel & Payroll System PERA - AED	\$4,301	\$5,052			
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,039	\$4,882			
1511	Statutory Personnel & Payroll System Health Insurance	\$10,465	\$9,772			
1512	Statutory Personnel & Payroll System Life Insurance	\$140	\$226			
1510	Statutory Personnel & Payroll System Dental Insurance	\$591	\$448			
1513	Statutory Personnel & Payroll System Disability	\$205	\$230			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$252	\$0			
1360	Non-Base Building Performance Pay	\$263	\$41			
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,697	\$6,373			

bject Code	Object Code Name						
Jeer code	Personal Services -						
1920	Professional	\$139,419	\$128,921				
	Personal Services - Other						
1950	State Departments	\$1,459	\$1,384				
	Personal Services -						
1960	Information Technology	\$0	\$1,700				
	Services Block Grant						
	ervices Object Code Detail						
Subtotal		\$283,419	\$288,095	2.2	\$0	\$0)
bject Code	Object Code Name						
2254	Rental Of Equipment	\$0	\$140				
2255	Rental of Buildings		\$2.851				
	-	\$3,019					
2258	Parking Fees	\$0	\$48				
2259	Parking Fees	\$34	\$203				
2610	Advertising And Marketing	\$2,010	\$0				
	Communication Charges -						
2630	External	\$149	(\$0)				
	Communication Charges -						
0004	Office Of Information	#200	\$00.4				
2631	Technology Office of Information	\$309	\$924				
	Technology Purchased						
2650	Services	\$11,335	\$17,727				
2000	DPA - Information	क्।।,उउउ	φ11,121				
2655	Technology Services	\$0	\$2,246				
2000	Printing And Reproduction	φυ	\$2,240				
2680	Services	\$214	\$348				
	Supplies & Materials		\$599				
3110		\$0					
3121	Office Supplies	\$315	\$1,038				
	Postage	\$85	\$376				
3123							
3128	Noncapitalizable Equipment	\$227	\$0				
3128 4140	Dues And Memberships	\$2,380	\$3,093				
3128 4140 4220	Dues And Memberships Registration Fees	\$2,380 \$1,200	\$3,093 \$9,822				
3128 4140 4220	Dues And Memberships	\$2,380	\$3,093		\$0	\$0	
3128 4140 4220	Dues And Memberships Registration Fees	\$2,380 \$1,200	\$3,093 \$9,822		\$0	\$0	
3128 4140 4220 Total Opera	Dues And Memberships Registration Fees ting Expenses Subtotal	\$2,380 \$1,200	\$3,093 \$9,822		\$0	\$0	
3128 4140 4220 Total Opera	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name	\$2,380 \$1,200 \$21,278	\$3,093 \$9,822 \$39,415		\$0	\$0	
3128 4140 4220 Total Opera	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel	\$2,380 \$1,200	\$3,093 \$9,822		\$0	\$0	
3128 4140 4220 Total Opera bject Code 2510	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle	\$2,380 \$1,200 \$21,278	\$3,093 \$9,822 \$39,415		\$0	\$0	
3128 4140 4220 Total Opera bject Code 2510 2513	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement	\$2,380 \$1,200 \$21,278 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288		\$0	\$0	
3128 4140 4220 Total Opera bject Code 2510	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$2,380 \$1,200 \$21,278	\$3,093 \$9,822 \$39,415		\$0	\$0	
3128 4140 4220 Total Opera bject Code 2510 2513 2530	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$1,519		\$0	\$0	
3128 4140 4220 Total Opera bject Code 2510 2513 2530	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$1,519				
3128 4140 4220 Total Opera bject Code 2510 2513 2530	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$1,519		\$0	\$0	
3128 4140 4220 Total Opera bject Code 2510 2513 2530	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$1,519				
3128 4140 4220 Total Opera bject Code 2510 2513 2530 2531 Total Travel	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares I Expenses Subtotal	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$1,519				
3128 4140 4220 Total Opera bject Code 2510 2513 2530 2531 Total Travel	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$1,519				
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel Dject Code 5000	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044				
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel 5000 5120	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties Grants - Counties - Federal	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel Dject Code 5000	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044		\$0	\$0	
3128 4140 4220 Total Opera bject Code 2510 2513 2530 2531 Total Travel bject Code 5000 5120 5121	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel 5000 5120	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties Grants - Counties - Federal	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044		\$0	\$0	
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728		\$0	\$0	
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel Dject Code 5000 5120 5121 5140	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$5,044 \$3,936,728 (\$0)		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel 5000 5120 5121	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares I Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728		\$0	\$0	
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel Dject Code 5000 5120 5140	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares I Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$5,044 \$3,936,728 (\$0)		\$0	\$0	
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121 5141	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants - Intergovernmental - Federal Pass Thru Grants - School Districts -	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$5,044 \$5,044 \$0 \$0 \$3,936,728 (\$0)		\$0	\$0	
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121 5141	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$0 \$0 \$1,415	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$5,044 \$5,044 \$0 \$0 \$3,936,728 (\$0)		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel 5000 5120 5121 5140 5141 5171	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Purchased Services - Special	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$0 \$0 \$4,790,713 \$423,723 \$87,999	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$0 \$3,936,728 (\$0) \$1,289,725		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel 5000 5120 5121 5140 5141 5171	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Furchased Services - Special Districts	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$0 \$0 \$4,790,713 \$423,723 \$87,999	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$0 \$3,936,728 (\$0) \$1,289,725		\$0	\$0	
3128 4140 4220 Total Opera Dject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121 5141 5171 5480 5770	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares I Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Purchased Services - Special Districts Pass-Thru Federal Grants -	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$0 \$4,790,713 (\$0) \$423,723 \$87,999 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728 (\$0) \$1,289,725 \$5,000 \$280 \$8,407		\$6,000,000	\$6,000,000	
3128 4140 4220 Total Opera bject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121 5141 5171 5480 5770	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Purchased Services - Special Districts Pass-Thru Federal Grants - State Departments	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$1,415 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728 (\$0) \$1,289,725 \$5,000		\$0	\$0	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel 5000 5120 5141 5141 5171 5480 5770 Total Interg	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Purchased Services - Special Districts Pass-Thru Federal Grants - State Departments	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$0 \$4,790,713 (\$0) \$423,723 \$87,999 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728 (\$0) \$1,289,725 \$5,000 \$280 \$8,407		\$6,000,000	\$6,000,000	
3128 4140 4220 Total Opera 2510 2513 2530 2531 Total Travel 5000 5120 5141 5141 5171 5480 5770 Total Interg	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Grants - School Districts - Federal Pass Thru Durchased Services - Special Districts Pass-Thru Federal Grants - State Departments overnmental Payments	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$0 \$4,790,713 (\$0) \$423,723 \$87,999 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728 (\$0) \$1,289,725 \$5,000 \$280 \$8,407		\$6,000,000	\$6,000,000	
3128 4140 4220 Total Opera bject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121 5140 5141 5171 5480 5770 Total Interg Subtotal	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Purchased Services - Special Districts Pass-Thru Federal Grants - State Departments	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$0 \$4,790,713 (\$0) \$423,723 \$87,999 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728 (\$0) \$1,289,725 \$5,000 \$280 \$8,407		\$6,000,000	\$6,000,000	
3128 4140 4220 Total Opera bject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121 5140 5141 5171 5480 5770 Total Interg	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental - Federal Pass Thru Purchased Services - Special Districts Pass-Thru Federal Grants - State Departments overnmental Payments Object Code Name	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$0 \$4,790,713 (\$0) \$423,723 \$87,999 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728 (\$0) \$1,289,725 \$5,000 \$280 \$8,407		\$6,000,000	\$6,000,000	
3128 4140 4220 Total Opera bject Code 2510 2513 2530 2531 Total Travel 5000 5120 5121 5140 5141 5171 5480 5770 Total Interg Subtotal	Dues And Memberships Registration Fees ting Expenses Subtotal Object Code Name In-State Travel In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Counties Grants - Counties - Federal Pass Thru Grants - Intergovernmental - Federal Pass Thru Grants - School Districts - Federal Pass Thru Grants - School Districts - Federal Pass Thru Durchased Services - Special Districts Pass-Thru Federal Grants - State Departments overnmental Payments	\$2,380 \$1,200 \$21,278 \$1,415 \$0 \$0 \$0 \$1,415 \$0 \$0 \$0 \$4,790,713 (\$0) \$423,723 \$87,999 \$0	\$3,093 \$9,822 \$39,415 \$3,288 \$186 \$1,519 \$51 \$5,044 \$0 \$0 \$3,936,728 (\$0) \$1,289,725 \$5,000 \$280 \$8,407		\$6,000,000	\$6,000,000	

I Otal	Other Payments Subtotal	\$458,269	\$639,877	\$0	\$0	
Object C	Code Object Code Name					
	Operating Transfers to Higher					
70	0G Education	\$0	\$0			
	Transfers Out For Indirect					
71	00 Costs	\$40,767	\$44,330			
Tatal	Transfers Subtotal	\$40,767	\$44,330	\$0	\$0	
Total	Transfers Subtetai	\$ 40,101	V : 1,000	7.7	***	
		\$40,F0F	V:1,555	-		
	Code Object Code Name	\$0	\$0			
Object C	Code Object Code Name	. ,		\$0	\$0	
bject C	Code Object Code Name L Inventory Shakedown	\$0	\$0			
bject C	Code Object Code Name L Inventory Shakedown	\$0	\$0			
AL Total	Code Object Code Name L Inventory Shakedown	\$0	\$0			

Division of Local Government - Field Services

Program Costs

PS Job					
ass	Job Class Name				
160SES					
G3A4XX					
H1A7XX					
H1C5XX					
H1C6XX					
H1H3XX					
H1H4XX					
H1J4XX					
H1N3XX					
H1N4XX					
H1N5XX					
H1N6XX					
H4K3XX					
H4R1XX					
H4R2XX					
H6G2TX					
H6G3XX					
H6G5XX					
H6G8XX					
H8E2XX					
P1A1XX					

Ob	ject Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	25.8	\$0	22.7		28.2		29.2
	1000	Personal Services	\$0		\$0		\$2,629,197		\$2,696,224	
		Statutory Personnel & Payroll System Regular Full-Time								
	1110	Wages	\$1,430,246		\$1,565,812					
		Statutory Personnel & Payroll System Temp. Full-Time								
	1120	Wages	\$540		\$7,658					
	1210	Contractual Employee Regular Full-Time Wages	\$57,183		\$26,983					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$19,508		\$20.678					
	1522	Statutory Personnel & Payroll System PERA	\$142,161		\$148,958					

4504	Statutory Personnel & Payroll	050.000		0.000				
1524	System PERA - AED Statutory Personnel & Payroll	\$58,972	\$6	9,080				
	System Pera - Supplemental							
1525	AED	\$55,261	\$6	6,726				
.020		\$60,20 .	Ψ	0,120				
	Statutory Personnel & Payroll							
1511	System Health Insurance	\$119,565	\$14	9,289				
4540	Statutory Personnel & Payroll	04.070		0.004				
1512	System Life Insurance	\$1,673	\$	2,281				
	Statutory Personnel & Payroll							
1510	System Dental Insurance	\$6,848	\$	7,641				
	Statutory Personnel & Payroll	40,010	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
1513	System Disability	\$3,264	\$	3,006				
	Statutory Personnel & Payroll							
	System Annual Leave							
1140	Payments	\$11,944	\$	7,122				
	Statutory Personnel & Payroll							
1141	System Sick Leave Payments	\$119	s	1,681				
	Non-Base Building	V 1.10	•	.,				
1360	Performance Pay	\$2,226	\$	1,646				
	Employee Commission							
1370	Incentive Pay	\$5,000		\$0				
	Statutory Personnel & Payroll							
1521	System Other Retirement Plans	\$7,692	Φ.4	0,387				
1521	rialis	\$7,092	φı	0,367				
ct Code	Object Code Name							
	Personal Services -							
1910	Temporary	\$16,248		\$0				
	Personal Services -	£200 402	607	4 000				
1000								
1920	Professional	\$200,182	\$37	1,336				
1920 1950	Personal Services - Other State Departments	\$200,162		8,083				
	Personal Services - Other							
1950	Personal Services - Other State Departments							
1950 ogram C	Personal Services - Other State Departments osts Personal Services Object	\$132	\$7	8,083	7 \$2.629.1	97 28.2	\$2.696.224	
1950 ogram C	Personal Services - Other State Departments			8,083	.7 \$2,629,1	97 28.2	\$2,696,224	
1950 ogram C ode Detai	Personal Services - Other State Departments Description: Description:	\$132	\$7	8,083	.7 \$2,629,1	97 28.2	\$2,696,224	
1950 ogram C ode Detai	Personal Services - Other State Departments osts Personal Services Object I Subtotal Object Code Name	\$132 \$2,138,762	\$7	8,083 8,367 22				
1950 cogram C code Detai	Personal Services - Other State Departments osts Personal Services Object I Subtotal Object Code Name Operating Expense	\$132 \$2,138,762 \$0	\$7	8,083 8,367 22	.7 \$2,629,1 \$314,5		\$2,696,224 \$338,413	
1950 ogram C ode Detai	Personal Services - Other State Departments osts Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance	\$132 \$2,138,762	\$7	8,083 8,367 22				
ogram Code Detai	Personal Services - Other State Departments osts Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology	\$132 \$2,138,762 \$0 \$799	\$7 25.8 \$2,53	8,083 8,367 22 \$0 \$0				
1950 cogram C code Detai	Personal Services - Other State Departments osts Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance	\$132 \$2,138,762 \$0	\$7 25.8 \$2,53	8,083 8,367 22				
ogram Code Detai	Personal Services - Other State Departments osts Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology	\$132 \$2,138,762 \$0 \$799	\$7 25.8 \$2,53	\$0 \$0 \$0 2,791				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$132 \$2,138,762 \$0 \$799 (\$338) \$0	\$7 25.8 \$2,53	\$0 \$0 \$0 \$16				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349	\$7 25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$132 \$2,138,762 \$0 \$799 (\$338) \$0	\$7 25.8 \$2,53	\$0 \$0 \$0 \$16				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250	Personal Services - Other State Departments Osts Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349	\$7 25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251	Personal Services - Other State Departments Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904	\$7 25.8 \$2,53 \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601	\$7 25.8 \$2,53 \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682	\$7 25.8 \$2,53 \$ \$ \$2 \$2	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422				
1950 ogram C ode Detail ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431	\$7 25.8 \$2,53 \$ \$ \$2 \$2 \$	\$0 \$0 \$0 \$16 \$532 \$0 9,725 7,378 \$422 1,700				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84	\$7 25.8 \$2,53 \$ \$ \$2 \$ \$ \$ \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673				
1950 ogram C code Detail ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259	Personal Services - Other State Departments Dosts Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079	\$7 25.8 \$2,53 \$ \$ \$2 \$ \$ \$ \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84	\$7 25.8 \$2,53 \$ \$ \$2 \$ \$ \$ \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges -	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592	\$7 25.8 \$2,53 \$ \$ \$2 \$ \$ \$ \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0				
1950 ogram C code Detail ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079	\$7 25.8 \$2,53 \$ \$ \$2 \$ \$ \$ \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592	\$7 25.8 \$2,53 \$ \$ \$2 \$ \$ \$ \$ \$	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges -	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592	\$25.8 \$2,53 \$2,53 \$2 \$2 \$3 \$3 \$1	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302	\$7 25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 \$0 2,144				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630 2631 2680	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302	\$7 25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302	\$7 25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630 2631 2680	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302	\$7 25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630 2631 2680 2820	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302 \$20,051 \$8,794 \$3,093	\$7 25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630 2631 2680 2820 3110	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302 \$20,051 \$8,794 \$3,093 \$249	\$7 25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144 8,017 1,653 \$7 \$317				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630 2631 2680 2820 3110	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies Food and Food Service Supplies	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302 \$20,051 \$8,794 \$3,093 \$249	\$7 25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144 8,017 1,653 \$7 \$317				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630 2631 2680 2820 3110 3112 3118	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies Food and Food Service	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302 \$20,051 \$8,794 \$3,093 \$249 \$196 \$796	\$25.8 \$2,53 \$25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144 8,017 1,653 \$7 \$317 \$147				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2258 2258 2259 2610 2630 2630 2680 2820 3110 3112	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies Food and Food Service Supplies Books/Periodicals/Subscriptio ns	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302 \$20,051 \$8,794 \$3,093 \$249 \$196	\$25.8 \$2,53 \$25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 \$0 \$2,791 \$16 \$532 \$0 \$0 \$0,725 \$7,378 \$422 \$1,700 \$7,673 \$3,857 \$0 \$2,144 \$8,017 \$1,653 \$7 \$317 \$147				
1950 ogram C ode Detai ct Code 2000 2230 2231 2240 2250 2251 2252 2253 2254 2255 2258 2259 2610 2630 2631 2680 2820 3110 3112 3118	Personal Services - Other State Departments Dists Personal Services Object I Subtotal Object Code Name Operating Expense Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Automotive Supplies Food and Food Service Supplies Books/Periodicals/Subscriptio	\$132 \$2,138,762 \$0 \$799 (\$338) \$0 \$1,349 \$904 \$1,210 \$7,601 \$682 \$4,431 \$84 \$6,079 \$7,592 \$6,302 \$20,051 \$8,794 \$3,093 \$249 \$196 \$796	\$25.8 \$2,53 \$25.8 \$2,53 \$25.8 \$2,53 \$25.8 \$2,53	\$0 \$0 \$0 2,791 \$16 \$532 \$0 9,725 7,378 \$422 1,700 7,673 3,857 \$0 2,144 8,017 1,653 \$7 \$317 \$147				

3128	Noncapitalizable Equipment	\$1,629	\$962			
	Noncapitalizable Furniture	* /	1			
3132	And Office Systems	\$0	\$223			
3140	Noncapitalizable Information Technology	\$10,628	\$7,820			
3940	Electricity	\$354	\$697			
	Gasoline	\$137	\$79			
3950						
3970	Natural Gas	\$568	\$477			
4140	Dues And Memberships	\$1,812	\$6,332			
4151	Interest - Late Payments	\$0	\$1			
4180	Official Functions	\$6,808	\$14,296			
4220	Registration Fees	\$39,758	\$43,939			
Total Oper	ating Expenses Subtotal	\$155,615	\$196,377	\$314,560	\$338,413	
Object Code	Object Code Name					
2510	In-State Travel	\$129,635	\$110,687			
2511	In-State Common Carrier Fares	\$4,776	\$5,165			
2011	In-State Personal Travel Per	ψ1,110	φο, του			
2512	Diem	\$1,570	\$272			
20.2	In-State Personal Vehicle	Ψ.,σ.σ	V 2.2			
2513	Reimbursement In-State Travel/Non-	\$5,412	\$4,467			
2520	Employee	\$5,030	\$5,223			
2521	In-State/Non-Employee - Common Carrier	\$82	\$85			
	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,376	\$4,219			
2523						
2523						
2530	Out-Of-State Travel Out-Of-State Common	\$11,265	\$8,314			
2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$11,265 \$9,546	\$8,314 \$2,119			
2530 2531	Out-Of-State Travel Out-Of-State Common	\$11,265	\$8,314	\$0	\$0	
2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$11,265 \$9,546	\$8,314 \$2,119	\$0	\$0	
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal	\$11,265 \$9,546	\$8,314 \$2,119	\$0	\$0	
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name	\$11,265 \$9,546 \$172,693	\$8,314 \$2,119 \$140,550	\$0	\$0	
2530 2531 Total Trave Object Code 5110	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities	\$11,265 \$9,546 \$172,693 \$17,076	\$8,314 \$2,119 \$140,550	\$0	\$0	
2530 2531 Total Trave Object Code 5110 5120	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816	\$8,314 \$2,119 \$140,550 \$0 \$0	\$0	\$0	
2530 2531 Total Trave Dbject Code 5110 5120 5180	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0	\$0	\$0	
2530 2531 Total Travi Object Code 5110 5120 5180 5480	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special Districts	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816	\$8,314 \$2,119 \$140,550 \$0 \$0	\$0	\$0	
2530 2531 Total Travi Object Code 5110 5120 5180 5480	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0	\$0	\$0	
2530 2531 Total Trave Dbject Code 5110 5120 5180 5480 Total Inter	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special Districts	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597			
2530 2531 Total Trave Diject Code 5110 5120 5180 5480 Total Inter Subtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special Districts governmental Payments	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597			
2530 2531 Total Trave Dbject Code 5110 5120 5180 5480 Total Inter Subtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597			
2530 2531 Total Trave Diject Code 5110 5120 5180 5480 Total Inter Subtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597			
2530 2531 Total Trave Dipiect Code 5110 5120 5180 5480 Total Inter Subtotal Dipiect Code 700E 7200	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect Costs	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597	\$0	\$0	
2530 2531 Total Trave Dipiect Code 5110 5120 5180 5480 Total Inter Subtotal Dipiect Code 700E 7200	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597			
2530 2531 Total Trave Dipiect Code 5110 5120 5180 5480 Total Inter Subtotal Dipiect Code 700E 7200	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect Costs	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597	\$0	\$0	
2530 2531 Total Trave 5110 5120 5180 5480 Total Inter Subtotal Object Code 700E 7200 Total Tran	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Counties Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect Costs	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597	\$0	\$0	
2530 2531 Total Trave Diject Code 5110 5120 5180 5480 Total Inter Subtotal Diject Code 700E 7200 Total Tran	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect Costs sfers Subtotal	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675 \$471,052 \$14,047 \$485,099	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597 \$0 \$7,274 \$7,274	\$0	\$0	
2530 2531 Total Trave Diject Code 5110 5120 5180 5480 Total Inter Subtotal Diject Code 700E 7200 Total Tran Diject Code ALL	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect Costs Sfers Subtotal	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597	\$0	\$0	
2530 2531 Total Trave Diject Code 5110 5120 5180 5480 Total Inter Subtotal Diject Code 700E 7200 Total Tran Diject Code ALL	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect Costs sfers Subtotal Object Code Name Inventory Shakedown	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675 \$471,052 \$14,047 \$485,099	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597 \$0 \$7,274 \$7,274	\$0	\$0	
2530 2531 Total Trave Diject Code 5110 5120 5180 5480 Total Inter Subtotal Diject Code 700E 7200 Total Tran Diject Code ALL Total Func	Out-Of-State Travel Out-Of-State Common Carrier Fares el Expenses Subtotal Object Code Name Grants - Cities Grants - Special Districts Purchased Services - Special Districts governmental Payments Object Code Name Operating Transfers to Governor's Office Transfers Out For Indirect Costs sfers Subtotal Object Code Name Inventory Shakedown	\$11,265 \$9,546 \$172,693 \$17,076 \$26,816 \$0 \$4,783 \$48,675 \$471,052 \$14,047 \$485,099	\$8,314 \$2,119 \$140,550 \$0 \$0 \$0 \$5,597 \$5,597 \$0 \$7,274 \$7,274	\$0	\$0	

Community Development Block Grant

Lin	e Item P	osition Detail Informa	tion (\$ Amount	s are fo	r Object Code	1110, 11	111, 1210, and ²	1211 on	ly)	
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Clas	s	Job Class Name								
	160DDH									
	G3A3XX									

Object Code Object Code Name										
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H1HADXX										
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H1HMAXX	_									-
H1HMXX	<	3XX								
HINSOX	K	1XX								
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Line Item Budget Object Group or Budget Object Code Detail	4	3*A								
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FFE	3udg	า Bud	get Object Group o	r Budget Objec	t Code Detail					
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Statutory Personnel & Payroll System Regular Full-Time				6 0		60	0.0			\vdash
System Regular Full-Time \$203,963 \$296,216				\$0		\$0	2.9			-
1110										
Statutory Personnel & Payroll System Temp, Path Time So				¢202.062		\$206.246				
1120				\$203,963		\$296,216				
1120										
Statutory Personnel & Payroll System Temp. Part-Time 1121 Wages \$11,910 \$0 \$0 \$15,000 \$1				⊕ O		¢2 222				
System Temp. Part-Time Solutionry Personnel & Payroll System Fica-Medicare Salutionry Personnel & Payroll System Pica-Medicare Salutionry Personnel & Payroll System Pica-Medicare Salutionry Personnel & Payroll System PERA Salutionry Personnel & Payroll System PERA - AED Salutionry Personnel & Payroll System Pera - AED Salutionry Personnel & Payroll System Pera - Supplemental Salutionry Personnel & Payroll System Pera - Supplemental Salutionry Personnel & Payroll System Health Insurance Salutionry Personnel & Payroll System Health Insurance Salutionry Personnel & Payroll System Denail Insurance Salutionry Personnel & Payroll System Delail System Delail Salutionry Personal Services - Other Salutionry Personal				\$0		φ∠,∠3∠				+
1121										
Statutory Personnel & Payroll \$3,002				\$11 910		0.2				
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1520 Contrib. \$3,002 \$4,143										
Statutory Personnel & Payroll \$13,577 \$21,023 \$1522 \$9 \$1524 \$9 \$1524 \$9 \$1524 \$9 \$1524 \$9 \$1524 \$9 \$1524 \$9 \$1524 \$9 \$1524 \$9 \$1524 \$9 \$1525				\$3,002		\$4 143				
1522 System PERA \$13,577 \$21,023				ψ0,002		ψ1,110				_
Statutory Personnel & Payroll System PERA - AED Selection Statutory Personnel & Payroll System Pera - Supplemental Statutory Personnel & Payroll System Pera - Supplemental Statutory Personnel & Payroll System Health Insurance \$23,834 \$38,701 Statutory Personnel & Payroll System Life Insurance \$268 \$508 Statutory Personnel & Payroll System Dental Insurance \$1,285 \$1,652 Statutory Personnel & Payroll System Dental Insurance \$1,285 \$1,652 Statutory Personnel & Payroll System Disability S434 \$562 Statutory Personnel & Payroll System Disability S434 \$562 Statutory Personnel & Payroll System Annual Leave System Annual Leave System Annual Leave System Statutory Personnel & Payroll System Color Retirement S7,437 S7,954 S7,954 S7,954 S7,954 S7,954 S7,954 S7,954 S7,954 S7,954 S7,955				\$13 577		\$21,023				
1524	Cycle			φισ,στι		Ψ21,020				_
1524 System PERA - AED \$8,293 \$12,529	Statu	Sta	atutory Personnel & Payroll							
Statutory Personnel & Payroll \$7,778 \$12,092				\$8 293		\$12 529				
1525 AED				φο,200		ψ.2,020				_
1525 AED \$7,778 \$12,092										
Statutory Personnel & Payroll				\$7.778		\$12.092				
1511						, ,,,,				
1511 System Health Insurance \$23,834 \$38,701 1512 Statutory Personnel & Payroll System Life Insurance \$268 \$508 1510 System Dental Insurance \$1,285 \$1,652 1510 System Dental Insurance \$1,285 \$1,652 1511 System Dental Insurance \$1,285 \$1,652 1512 Statutory Personnel & Payroll System Disability \$434 \$562 1513 System Disability \$434 \$562 1400 Payments \$0 \$0 1300 Payments \$0 \$0 1300 Performance Pay \$0 \$26 1310 System Other Retirement \$1,237 \$7,954 1521 Plans \$7,437 \$7,954 1521 Plans \$7,437 \$7,954 1521 Plans \$7,437 \$7,954 1520 Personal Services - \$1910 Temporary \$5,654 \$223 1920 Personal Services - \$1920 Professional \$0 \$7,349 1950 State Departments \$2,292 \$38,037 1526 Object Code Detail Subtotal \$289,727 \$443,248 \$2.9 \$0	Statu	Sta	atutory Personnel & Payroll							
1512 System Life Insurance \$268 \$508 1510 Statutory Personnel & Payroll Statutory Personnel & Payroll Statutory Personnel & Payroll Statutory Personnel & Payroll System Annual Leave Statutory Personnel & Payroll System Annual Leave Solution System Other Retirement Solution System Other Retirement System Other Sy				\$23,834		\$38,701				
1512 System Life Insurance \$268 \$508 1510 Statutory Personnel & Payroll Statutory Personnel & Payroll \$1,285 \$1,652 1513 System Disability \$434 \$562 1513 System Disability \$434 \$562 Statutory Personnel & Payroll System Annual Leave \$0 \$0 1140 Payments \$0 \$0 1360 Performance Pay \$0 \$26 Statutory Personnel & Payroll System Other Retirement \$7,437 \$7,954 1521 Plans \$7,437 \$7,954 Object Code Object Code Name \$0 \$7,349 Personal Services - 1920 Professional \$0 \$7,349 Personal Services - Other \$2,292 \$38,037 Community Development Block Grant \$289,727 \$443,248 \$2.9 \$0 Object Code Object Code Name \$289,727 \$443,248 \$2.9 \$0										
Statutory Personnel & Payroll System Dental Insurance \$1,285 \$1,652	Statu	Sta	atutory Personnel & Payroll							
1510 System Dental Insurance \$1,285 \$1,652 Statutory Personnel & Payroll \$434 \$562 Statutory Personnel & Payroll \$434 \$562 System Disability \$434 \$562 Statutory Personnel & Payroll \$90 \$0 1140 Payments \$0 \$0 Non-Base Building \$0 \$26 Statutory Personnel & Payroll \$90 \$26 Statutory Personnel & Payroll \$90 \$160 \$160 \$160 \$160 System Other Retirement \$7,437 \$7,954 System Other Retirement \$7,437 \$7,954 Object Code Object Code Name \$1910 Temporary \$5,654 \$223 Personal Services - \$1920 Professional \$0 \$7,349 Personal Services - Other \$1950 State Departments \$2,292 \$38,037 Community Development Block Grant Personal Services Object Code Detail \$289,727 \$443,248 \$2.9 \$0	Syste	Sys	stem Life Insurance	\$268		\$508				
1510 System Dental Insurance \$1,285 \$1,652										
Statutory Personnel & Payroll \$434 \$562	Statu	Sta	tutory Personnel & Payroll							
1513 System Disability \$434 \$562	Syste	Sys	stem Dental Insurance	\$1,285		\$1,652				
Statutory Personnel & Payroll System Annual Leave 1140 Payments \$0	Statu	Sta	tutory Personnel & Payroll							
System Annual Leave				\$434		\$562				
1140										
Non-Base Building										
1360				\$0		\$0				
Statutory Personnel & Payroll System Other Retirement 1521 Plans \$7,437 \$7,954 Object Code Object Code Name Personal Services - 1910 Temporary Personal Services - 1920 Professional Personal Services - Other 1950 State Departments \$2,292 \$38,037 Community Development Block Grant Personal Services Object Code Detail Subtotal \$289,727 \$443,248 \$2.9 \$0 Object Code Object Code Name										
System Other Retirement 1521 Plans \$7,437 \$7,954	Perfo	Per	rformance Pay	\$0		\$26				
1521 Plans \$7,437 \$7,954										
Object Code Object Code Name Personal Services - 1910 Temporary \$5,654 \$223 Personal Services - 1920 Professional \$0 \$7,349 Personal Services - Other 1950 State Departments \$2,292 \$38,037 Community Development Block Grant Personal Services Object Code Detail Subtotal \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name										
Personal Services -	Plans	Pla	ins	\$7,437		\$7,954				
Personal Services - 1910 Temporary \$5,654 \$223										
Personal Services -	Ob:-	0.	icot Codo Nama							
1910 Temporary \$5,654 \$223										\vdash
Personal Services - 1920 Professional \$0 \$7,349 Personal Services - Other 1950 State Departments \$2,292 \$38,037 Community Development Block Grant Personal Services Object Code Detail Subtotal \$289,727 \$443,248 2.9 \$0 Diject Code Object Code Name				ME 05 1		POO				
1920 Professional \$0 \$7,349 Personal Services - Other 1950 State Departments \$2,292 \$38,037 Community Development Block Grant Personal Services Object Code Detail Subtotal \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name				ֆე,054		\$223				-
Personal Services - Other State Departments \$2,292 \$38,037 Community Development Block Grant Personal Services Object Code Detail Subtotal \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name				Ф.		¢7 040				
1950 State Departments \$2,292 \$38,037 Community Development Block Grant Personal Services Object Code Detail \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name Object Code Name				\$0		φ1,349				-
Community Development Block Grant Personal Services Object Code Detail Subtotal \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name				#0.000		#00.007				
Personal Services Object Code Detail \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name	State	Sta	ne Departments	\$2,292		\$38,037				
Personal Services Object Code Detail \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name		.,								
Subtotal \$289,727 \$443,248 2.9 \$0 Object Code Object Code Name							٦			
Object Code Object Code Name	ervices		es Object Code Detail							
				\$289,727		\$443,248	2.9	\$0	\$0	Щ_
	OL:		ingt Code Norre							
0000 Fauinment Maintenance #400										—
2230 Equipment Maintenance \$429 \$68	Equip	Equ	uipment Maintenance	\$429		\$68				

2254						
	Rental Of Equipment	\$39	\$170			
2255	Rental of Buildings	\$9,935	\$7,035			
2259	Parking Fees	\$46	\$156			
	_					
2610	Advertising And Marketing	\$773	\$0			
	Communication Charges -					
2630	External	\$0	\$31			
	Communication Charges -					
	Office Of Information	_				
2631	Technology	\$1,001	\$1,101			
	Office of Information					
	Technology Purchased					
2650	Services	\$32,897	\$34,748			
	DPA - Information					
2655	Technology Services	\$0	\$4,308			
	Printing And Reproduction					
2680	Services	\$211	\$559			
		4 =	7000			
2681	Photocopy Reimbursement	\$689	\$0			
2001	Food and Food Service	ψ009	Φ0			
0440		40	000			
3118	Supplies	\$0	\$23			
3121	Office Supplies	\$831	\$986			
3123	Postage	\$78	\$104			
3128	Noncapitalizable Equipment	\$1,451	\$0			
3950	Gasoline	\$37	\$21			
4140	Dues And Memberships	\$10,660	\$5,330			
4180	Official Functions	\$931	\$1,574			
4220	Registration Fees	\$1,540	\$3,868			
Total Oper	ating Expenses Subtotal	\$61,545	\$60,082	\$0	\$0	
	3	, , , , ,	****	***	**	
Object Code	Object Code Name					
	In-State Travel	20.005	0.550			
2510		\$2,935	\$4,553			
	In-State Common Carrier	_				
2511	Fares	\$0	\$34			
	In-State Personal Travel Per					
2512	Diem	\$8	\$0			
	In-State Personal Vehicle					
	Defaultiment	0.575				
2513	Reimbursement	35/5	\$280			
2513 2530		\$575 \$0	\$280 \$4.552			
2513 2530	Out-Of-State Travel	\$0 \$0	\$280 \$4,552			
2530	Out-Of-State Travel Out-Of-State Common	\$0	\$4,552			
2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0	\$4,552 \$417			
2530 2531	Out-Of-State Travel Out-Of-State Common	\$0	\$4,552	\$0	\$0	
2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0	\$4,552 \$417	\$0	\$0	
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0	\$4,552 \$417	\$0	\$0	
2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0	\$4,552 \$417	\$0	\$0	
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name	\$0 \$0 \$3,518	\$4,552 \$417 \$9,836			
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0	\$4,552 \$417	\$0 \$5,200,000	\$0 \$5,200,000	
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name	\$0 \$0 \$3,518	\$4,552 \$417 \$9,836			
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments	\$0 \$0 \$3,518	\$4,552 \$417 \$9,836			
2530 2531 Total Trave Object Code 5000 5111	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru	\$0 \$0 \$3,518 \$0 \$4,294,994	\$4,552 \$417 \$9,836 \$0 \$2,677,713			
2530 2531 Total Trave	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties	\$0 \$0 \$3,518	\$4,552 \$417 \$9,836			
2530 2531 Total Trave Dbject Code 5000 5111 5120	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Counties - Federal	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0)	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0			
2530 2531 Total Trave Object Code 5000 5111	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Counties - Federal Pass Thru	\$0 \$0 \$3,518 \$0 \$4,294,994	\$4,552 \$417 \$9,836 \$0 \$2,677,713			
2530 2531 Total Trave Dbject Code 5000 5111 5120 5121	Out-Of-State Travel Out-Of-State Common Carrier Fares I Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special	\$0 \$3,518 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201			
2530 2531 Total Trave Dbject Code 5000 5111 5120 5121 5480	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0)	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0			
2530 2531 Total Trave Dbject Code 5000 5111 5120 5121 5480 Total Inters	Out-Of-State Travel Out-Of-State Common Carrier Fares I Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959	\$5,200,000	\$5,200,000	
2530 2531 Total Trave Dbject Code 5000 5111 5120 5121 5480	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts	\$0 \$3,518 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201			
2530 2531 Total Trave Dbject Code 5000 5111 5120 5121 5480 Total Inters	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Interessubtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959	\$5,200,000	\$5,200,000	
2530 2531 Total Trave Dbject Code 5000 5111 5120 5121 5480 Total Inters	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Interessubtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Interessubtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Interessubtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments Object Code Name Grants To Nongovernmental Organizations	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Interest Subtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts governmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Interest Subtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments Object Code Name Grants To Nongovernmental Organizations	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Interest Subtotal	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts governmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Object Code 5781	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations	\$0 \$0 \$3,518 \$0 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Object Code 5781	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000	\$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Object Code 5781	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations	\$0 \$0 \$3,518 \$0 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000	
2530 2531 Total Trave Dbject Code 5000 5111 5120 5121 5480 Total Inters Subtotal Dbject Code 5781 5881 Total Other	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Governmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal	\$0 \$0 \$3,518 \$0 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Object Code 5781	Out-Of-State Travel Out-Of-State Common Carrier Fares Il Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Overnmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal	\$0 \$0 \$3,518 \$0 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873	\$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Inters Subtotal Dbject Code 5781 5881 Total Other	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal Object Code Name Transfers Out For Indirect	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873 \$1,069,479	\$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Dbject Code 5781 5881 Total Other Dbject Code 7100	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts governmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal Object Code Name Transfers Out For Indirect Costs	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496 \$0 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873 \$1,069,479	\$5,200,000 \$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Dbject Code 5781 5881 Total Other Dbject Code 7100	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Jovernmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal Object Code Name Transfers Out For Indirect	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873 \$1,069,479	\$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Dbject Code 5781 5881 Total Other Dbject Code 7100	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts governmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal Object Code Name Transfers Out For Indirect Costs	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496 \$0 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873 \$1,069,479	\$5,200,000 \$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Dbject Code 5781 5881 Total Other Dbject Code 7100	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Purchased Services - Special Districts Overnmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal Object Code Name Transfers Out For Indirect Costs Grers Subtotal	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496 \$0 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873 \$1,069,479	\$5,200,000 \$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000 \$5,200,000	
2530 2531 Total Trave 5000 5111 5120 5121 5480 Total Intersubtotal Dbject Code 5781 5881 Total Other Dbject Code 7100	Out-Of-State Travel Out-Of-State Common Carrier Fares Expenses Subtotal Object Code Name Intergovernmental Payments Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties - Federal Pass Thru Purchased Services - Special Districts governmental Payments Object Code Name Grants To Nongovernmental Organizations Distributions To Nongovernmental Organizations Payments Subtotal Object Code Name Transfers Out For Indirect Costs	\$0 \$0 \$3,518 \$0 \$4,294,994 (\$0) \$6,213,928 \$0 \$10,508,922 \$3,074,496 \$0 \$3,074,496	\$4,552 \$417 \$9,836 \$0 \$2,677,713 \$0 \$3,963,201 \$1,959 \$6,642,873 \$1,069,479	\$5,200,000 \$5,200,000 \$5,200,000	\$5,200,000 \$5,200,000 \$5,200,000	

Total Fund Deductions Subtotal	\$0		\$0		\$0		\$0	
Community Development Block Grant								
Object Group/Code Detail TOTAL	\$14.010.453	0.0	\$8.330.821	2.9	\$5,200,000	0.0	\$5,200,000	0.0

Local Government Mineral and Energy Impact Grants

Object Code	Object Code Name					
volect code	Object Code Name					
bject Code	Object Code Name					
bject code	Personal Services - Other					
1950	State Departments	\$0	\$0			
I and Cave	rnment Mineral and Energy					
	nts Personal Services Object					
Code Detail	-	\$0	\$0	0.0	\$0	\$0
		**	1 1 1		4.2	T-1
bject Code	Object Code Name					
4220	Registration Fees	\$298	\$0			
	ting Expenses Subtotal	\$298	\$0		\$0	\$0
•		'			'	
bject Code	Object Code Name					
5000	Intergovernmental Payments	\$0	\$0		\$125,000,000	\$125,000,000
5110	Grants - Cities	\$21,206,246	\$42,255,231			
F4	Grants - Cities - Federal Pass	•	***			
5111	Thru	\$0	\$67,734			
5120	Grants - Counties	\$17,323,300	\$22,897,354			
5140	Grants - Intergovernmental	\$813,364	\$1,559,363			
5170	Grants - School Districts	\$697,949	\$922,744			
5180	Grants - Special Districts	\$7,322,035	\$12,546,744			
5510	Distributions - Cities	\$31,489,752	\$13,372,634			
5520	Distributions - Counties	\$34,184,380	\$13,872,402			
5550	Distributions - School Districts	\$2,447,156	\$1,530,684			
5560	Distributions - Special Districts	\$5,163,368	\$3,089,971			
	overnmental Payments					
Subtotal	,	\$120,647,550	\$112,114,860		\$125,000,000	\$125,000,000
bject Code	Object Code Name					
5775	State Grant/Contract	\$0	\$0			
	Grants To Nongovernmental					
5781	Organizations	\$0	\$7,104			
Total Other	Payments Subtotal	\$0	\$7,104		\$0	\$0
bject Code	Object Code Name					
7000	Transfers	\$0	\$0			
	Operating Transfers to State					
7005	Dept & Tabor Ent - Other Dept	\$0	\$0			
7005	Operating Transfers to	ΦU	Φ0			
700A	Personnel	\$0	\$0			
	Operating Transfers to Public					
7000	Hoolth and Environment		POOF 040			
700F	Health and Environment Operating Transfers to Local	\$297,071	\$305,319			
700F	Health and Environment Operating Transfers to Local Affairs	\$297,071 \$6,235,502	\$305,319 \$6,618,321			

Long Bill Sequence # N04B0040 Local Government Limited Gaming Impact Grants Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name	Local Government Gran TOTAL Long Bill Seq Local Gove Line Item B Object Code	Safety fers Subtotal rnment Mineral and Energy nts Object Group/Code Detail quence # N04B0040 ernment Limited Gaming Budget Object Group or	\$9,848,414 \$130,496,262 g Impact Grant	s	\$10,229,327 \$122,351,291	0.0		0.0		0.0
Total Transfers Subtotal \$9,844.414 \$10,229,327 \$0 \$0	Local Government of the Item Bobject Code	rnment Mineral and Energy hts Object Group/Code Detail quence # N04B0040 ernment Limited Gaming Budget Object Group or	\$130,496,262 g Impact Grant	s	\$10,229,327 \$122,351,291	0.0		0.0		0.0
STOTAL	Impact Gran TOTAL Long Bill Seq Local Gove Line Item B Object Code	quence # N04B0040 ernment Limited Gaming	g Impact Grant	s		0.0	\$125,000,000	0.0	\$125,000,000	0.
Impact Grants Object Group Code Detail \$130,496,262 0.0 \$122,351,291 0.0 \$125,000,000 0.0 0.	Impact Gran TOTAL Long Bill Seq Local Gove Line Item B Diject Code	quence # N04B0040 ernment Limited Gaming	g Impact Grant	s		0.0	\$125,000,000	0.0	\$125,000,000	0.
STOTAL	Impact Gran TOTAL Long Bill Seq Local Gove Line Item B Object Code	quence # N04B0040 ernment Limited Gaming	g Impact Grant	s		0.0	\$125,000,000	0.0	\$125,000,000	0.
Content	TOTAL Long Bill Seq Local Gove Line Item B Object Code	quence # N04B0040 ernment Limited Gaming Budget Object Group or	g Impact Grant	s		0.0	\$125,000,000	0.0	\$125,000,000	0.
Line Item Budget Object Group or Budget Object Code Detail	Long Bill Seq Local Gove Line Item B Object Code	ernment Limited Gamino	g Impact Grant	s		3.0	¥125,000,000	0.0	¥125,000,000	
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name	Line Item B Object Code	ernment Limited Gamino			ntail					
Line Item Budget Object Group or Budget Object Code Detail Deligat Code Object Code Name	Line Item B Object Code	ernment Limited Gamino			ntail					
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name	Line Item B Object Code	ernment Limited Gamino			ntail					
Line Item Budget Object Group or Budget Object Code Detail Diject Code	Line Item B Object Code	ernment Limited Gamino			ntail					
Deligical Code Object Code Name	Line Item B Dbject Code	Budget Object Group or			ntail					
Deligical Code Object Code Name	Line Item B Dbject Code	Budget Object Group or			ntail					
Deject Code Object Code Name	Object Code Object Code		Budget Object	Code De	otail					
Deject Code Object Code Name	Object Code		Budget Object	Code De	ntail					
Deject Code Object Code Name	Object Code		Budget Object	Code De						
Dispect Code	Object Code	Object Code Name			ziaii					
Sooo										
South										
South										
South										
S110 Grants - College	5000	Object Code Name								
S110 Grants - College	D(1/1/1	Intergovernmental Payments	\$0		e 0		\$4,000,000		\$4,000,000	
S120 Grants - Counties							φ 4 ,300,000		φ4,300,000	
State Stat										
Total Intergovernmental Payments										
Deligical Code Object Code Name							\$4,000,000		\$4,000,000	
Operating Transfers to State Dept & Tabor Enr - Other So So So Operating Transfers to Operating Transfers to Operating Transfers to Stool,000	Subtotal		φ 4 ,034,710		φ3,213,390		\$4,900,000		\$4,900,000	
Operating Transfers to State Dept & Tabor Enr - Other 7005 Dept Operating Transfers to St00,000 \$100,000 Total Transfers Subtotal \$100,000 \$100,000 Total Transfers Subtotal \$100,000 \$100,000 Total Transfers Subtotal \$100,000 \$100,000 Local Government Limited Gaming Impact Grants Object Group/Code Detail TOTAL Local Government Geothermal Energy Impact Grants Line Item Budget Object Group or Budget Object Code Detail Deject Code Object Code Name Deject Code Object Code Name Deject Gode Object Gode Name Impact Grants Personal Services Other Inso State Departments State Departments State Departments State Operating State Departments State Operating State Operat										
Operating Transfers to State Dept & Tabor En - Other 7005 Dept 7006 Dept 7007 Dept Gransfers to St00,000 \$100,000 \$100,000 Total Transfers Subtotal \$100,000 \$100,000 \$0 St0 St0 Local Government Limited Gaming Impact Grants Object Group/Code Detail TOTAL Local Government Geothermal Energy Impact Grants Line Item Budget Object Group or Budget Object Code Detail Deject Code Object Code Name Deject Code Object Code Name Deject Gode Object Gotepartments State Departments State Departments State Departments State Departments State Departments State Object O	Object Code	Object Code Name								
Total Transfers Subtotal \$100,000 \$100,000 \$0 \$0										
Operating Transfers to 700V Human Services \$100,000 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	7005		00		•					
Total Transfers Subtotal \$100,000 \$100,000 \$0 \$0 Total Transfers Subtotal \$100,000 \$100,000 \$0 \$0 Local Government Limited Gaming impact Grants Object Group/Code Detail TOTAL \$4,154,716 0.0 \$5,315,590 0.0 \$4,900,000 0.0 \$4,900,000 0.0 Long Bill Sequence # N04B0045 Local Government Geothermal Energy Impact Grants Line Item Budget Object Group or Budget Object Code Detail Object Code Name Object Code Name Object Code Name Object Code Name Object Code Object Code Object Code Name Object Code Name Object Code Object Code Na	7005		\$0		\$0					
Total Transfers Subtotal \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$	700Y		\$100,000		\$100,000					
Impact Grants Object Group/Code Detail TOTAL \$4,154,716 0.0 \$5,315,590 0.0 \$4,900,000	Total Transf	fers Subtotal					\$0		\$0	
Impact Grants Object Group/Code Detail TOTAL \$4,154,716 0.0 \$5,315,590 0.0 \$4,900,000										
Impact Grants Object Group/Code Detail TOTAL \$4,154,716 0.0 \$5,315,590 0.0 \$4,900,000										
TOTAL \$4,154,716 0.0 \$5,315,590 0.0 \$4,900,000 0.0 \$4,900,000 0.0 Long Bill Sequence # N04B0045 Local Government Geothermal Energy Impact Grants Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000										
Line Item Budget Object Group or Budget Object Code Detail Diject Code Object Code Name Diject Code Object Code Name Diject Code Object Code Name Personal Services - Other 1950 State Departments		nts Object Group/Code Detail	£4.454.74C		#F 24F F00	0.0	£4 000 000	0.0	£4.000.000	
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Object Code Object Code Name Description State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 Description Code Object Code Name Solution State Department Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Description State Department Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 \$0 Total Intergovernmental Payments \$0 \$0 \$50,000 \$50,000 Total Intergovernmental Payments \$0 \$0 \$50,000 \$50,000	IOIAL		\$4,154,716	0.0	\$5,315,590	0.0	\$4,900,000	0.0	\$4,900,000	0.
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Object Code Object Code Name Description State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 Description Code Object Code Name Solution State Department Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Description State Department Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 \$0 Total Intergovernmental Payments \$0 \$0 \$50,000 \$50,000 Total Intergovernmental Payments \$0 \$0 \$50,000 \$50,000										
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Object Code Object Code Name Description of State Departments So State Department Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal So										
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Object Code Object Code Name Description of State Departments So State Department Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal So										
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Object Code Object Code Name Personal Services - Other State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 Object Code Object Code Name Solution Services Object Code Name Solution Servic	ong Bill Seq	quence # N04B0045								
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Object Code Object Code Name Personal Services - Other State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 Object Code Object Code Name Solution Services Object Code Name Solution Servic										
Line Item Budget Object Group or Budget Object Code Detail Object Code Object Code Name Object Code Object Code Name Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Object Code Object Code Name Solo Intergovernmental Payments \$0 \$0 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000	Local Gove	ernment Geothermal En	ergy Impact Gr	ants						
Object Code Object Code Name Dispect Code Object Code Name Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Object Code Object Code Name 5000 Intergovernmental Payments \$0 \$0 \$50,000 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000										
Object Code Object Code Name Dispect Code Object Code Name Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Object Code Object Code Name Solo Intergovernmental Payments \$0 \$0 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000										
Object Code Object Code Name Dispect Code Object Code Name Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Object Code Object Code Name Solo Intergovernmental Payments \$0 \$0 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000	Line Item B	Budget Object Group or	Budget Object	Code De	etail					
Dbject Code Object Code Name Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Object Code Object Code Name 5000 Intergovernmental Payments \$0 \$0 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000										
Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Solution State Departments Solution	onject Code	Object Code Name								
Personal Services - Other 1950 State Departments \$0 \$8 Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Solution State Departments Solution										
Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Object Code Object Code Name 5000 Intergovernmental Payments \$0 \$0 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000	Object Code									
Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Solution Services Object Code Name Solution Services Object Code			90		Q.D					
Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Solution Code Detail Subtotal \$0 \$0 \$0 \$0 Code Detail Subtotal \$0 \$0 Co		Otato Dopartinolito	φυ		φο					
Impact Grants Personal Services Object Code Detail Subtotal \$0 \$8 0.0 \$0 Solution Code Detail Subtotal \$0 \$0 \$0 Code Detail Subtotal \$0 \$0 \$0 Code		rnment Geothermal Energy								
Dispect Code Object Code Name	1950									
5000 Intergovernmental Payments \$0 \$50,000 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000	1950		\$0		\$8	0.0	\$0		\$0	
5000 Intergovernmental Payments \$0 \$50,000 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000	1950 Local Govern	nts Personal Services Object								
5000 Intergovernmental Payments \$0 \$50,000 \$50,000 Total Intergovernmental Payments \$0 \$50,000 \$50,000	1950 Local Govern	nts Personal Services Object								
Total Intergovernmental Payments \$0 \$0 \$50,000 \$50,000	1950 Local Gover Impact Gran Code Detail	nts Personal Services Object Subtotal								
	1950 Local Gover Impact Gran Code Detail	nts Personal Services Object Subtotal								
	Local Governimpact Gran Code Detail : Object Code	nts Personal Services Object Subtotal Object Code Name Intergovernmental Payments	\$0		\$0		\$50,000		\$50,000	

Local Government Geothermal Energy Impact Grants Object Group/Code Detail								
TOTAL	\$0	0.0	\$8	0.0	\$50,000	0.0	\$50,000	0.0

Rural Economic Development Initiative Grants Object Group/Code Detail TOTAL

	Position Detail Information (\$ Amounts are fo	or Object Code 11	10, 1111,	1210, and 1211 or	nly)
PPS Job	Inh Class Name					
lass	Job Class Name					
H1N3XX	C					
ine Item E	Budget Object Group or Bud	daet Object Code	Detail			
bject Code	Object Code Name					
FTE	Full Time Equivalent	\$0	\$0	0.3		
1000	Personal Services	\$0	\$0	0.5	\$750,000	\$750,000
1000	Statutory Personnel & Payroll	ΨΟ	ΨΟ		ψ100,000	ψ130,000
	System Regular Full-Time					
1110	Wages	\$0	\$10,499			
	Statutory Personnel & Payroll System Fica-Medicare					
1520	Contrib.	\$0	\$150			
1320	Statutory Personnel & Payroll	ΨΟ	\$130			
1522	System PERA	\$0	\$1,051			
	Statutory Personnel & Payroll					
1524	System PERA - AED Statutory Personnel & Payroll	\$0	\$445			
	System Pera - Supplemental					
1525	AED	\$0	\$426			
	Statutory Personnel & Payroll					
1512	System Life Insurance	\$0	\$23			
1512	Statutory Personnel & Payroll System Disability	\$0	\$20			
1513	Statutory Personnel & Payroll	ΦΟ	\$20			
	System Annual Leave					
1140	Payments	\$0	\$179			
	omic Development Initiative sonal Services Object Code					
Detail Subto	-	\$0	\$12,792	0.3	\$750,000	\$750,000
Dotail Gabt	ota i	ΨΨ	ψ12,102	0.0	ψ1 00,000	\$100,000
innt Code	Object Code Name					
2000	Object Code Name Operating Expense	\$0	\$0			\$515.00F
	nting Expenses Subtotal	\$0	\$0		\$0	\$515,095 \$515,095
Total Opera	ang Expenses oubtotal	ΨΟ	Ψ		ΨΟ	ψ515,055
ject Code	Object Code Name					
0540	In-State Personal Travel Per	00	00			
2512	Diem	\$0	\$9		ro.	¢o.
Total Trave	I Expenses Subtotal	\$0	\$9		\$0	\$0
ject Code	Object Code Name					
5110	Grants - Cities	\$0	\$264,389			
	Grants - Counties	\$0	\$378,371			
5120	overnmental Payments	Ψΰ				

\$0

0.0

\$655,561

0.3

\$750,000

0.0

\$1,265,095

0.0

Search and Rescue Program

ass	Job Class Name								
G3A4									
H1N4									
H4R1									
H4R2									
H4K2	288								
ino Iton	a Budget Object Group or F	Pudget Object	Codo Dot	sil					
	n Budget Object Group or E	suuget Object	Code Deta	ali					
ject Code							1.0		
FTE	Full Time Equivalent	\$0	1.2	\$0	0.9	Ф77.0E4	1.3	\$77.054	
1000	Personal Services Statutory Personnel & Payroll	\$0		\$0		\$77,654		\$77,654	
	System Regular Full-Time								
1110	Wages	\$70,917		\$48,751					
	Statutory Personnel & Payroll								
1500	System Fica-Medicare	# F00		#200					
1520	Contrib. Statutory Personnel & Payroll	\$503		\$382					
1522	Statutory Personnel & Payroll System PERA	\$6,894		\$4,521					
1022	Cydidii i Erox	ψυ,υσ4		ψ 1 ,υ ∠ ι					
	Statutory Personnel & Payroll								
1524	System PERA - AED	\$2,714		\$1,960					
	Statutory Personnel & Payroll								
1525	System Pera - Supplemental AED	\$2,543		\$1,893					
1323	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	φ ∠ ,υ 4 υ		ψ1,033					
	Statutory Personnel & Payroll								
1511	System Health Insurance	\$9,361		\$7,909					
	0								
1510	Statutory Personnel & Payroll	6400		* 00					
1512	System Life Insurance	\$106		\$99					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$452		\$321					
	Statutory Personnel & Payroll								
1513	System Disability	\$153		\$93					
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$0		\$25					
1140	i ayınıcını	ΦU		φ∠ο					
:									
ect Code	e Object Code Name Personal Services -								
1920	Professional	\$9,283		\$0					
		V 2,7 2.2							
	nd Rescue Program Personal Object Code Detail Subtotal	\$102,926	1.2	\$65,952	0.9	\$77,654	1.3	\$77,654	
	Object Code Detail Subtotal	\$102,920	1.2	Ф0 5,932	0.9	\$77,034	1.3	\$77,034	
001 11000									
	o Object Code Name			\$0		\$540,766		\$540,766	
ject Code		¢Λ				φυ40,700		φυ 4 υ,700	
ject Code	Operating Expense	\$0 \$0							
ject Code	Operating Expense Rental of Buildings	\$0 \$0		\$0					
ject Code 2000 2255	Operating Expense	\$0		\$0					
ject Code	Operating Expense Rental of Buildings Communication Charges -								
ject Code 2000 2255	Operating Expense Rental of Buildings Communication Charges - External	\$0		\$0					
2000 2255 2630	Operating Expense Rental of Buildings Communication Charges - External Printing And Reproduction	\$0 \$333		\$0 \$395					
ject Code 2000 2255 2630 2680	Operating Expense Rental of Buildings Communication Charges - External Printing And Reproduction Services	\$0 \$333 \$1,993		\$0 \$395 \$1,005					
ject Code 2000 2255 2630 2680 3121 3123	Operating Expense Rental of Buildings Communication Charges - External Printing And Reproduction Services Office Supplies Postage	\$0 \$333 \$1,993 \$622 \$2,913		\$0 \$395 \$1,005 \$503 \$715					
ject Code 2000 2255 2630 2680 3121	Operating Expense Rental of Buildings Communication Charges - External Printing And Reproduction Services Office Supplies Postage Noncapitalizable Equipment	\$0 \$333 \$1,993 \$622		\$0 \$395 \$1,005 \$503					
2000 2255 2630 2680 3121 3123 3128	Operating Expense Rental of Buildings Communication Charges - External Printing And Reproduction Services Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information	\$0 \$333 \$1,993 \$622 \$2,913 \$194		\$0 \$395 \$1,005 \$503 \$715					
ject Code 2000 2255 2630 2680 3121 3123	Operating Expense Rental of Buildings Communication Charges - External Printing And Reproduction Services Office Supplies Postage Noncapitalizable Equipment	\$0 \$333 \$1,993 \$622 \$2,913		\$0 \$395 \$1,005 \$503 \$715					

Total Opera	ating Expenses Subtotal	\$6,504	\$4,070	\$540,766	\$54	0,766	
Object Code	Object Code Name						
2510	In-State Travel	\$652	\$0				
Total Trave	l Expenses Subtotal	\$652	\$0	\$0		\$0	
Object Code	Object Code Name						
5520	Distributions - Counties	\$320,696	\$398,598				
Total Interg	overnmental Payments	\$320,696	\$398,598	\$0		\$0	
bject Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
	Deductions Subtotal	\$0	\$0	\$0		\$0	
Object Code	Inventory Shakedown		·	\$0			¢n.

Local Government Permanent Fund

Object Code	Object Code Name							
bject Code	Object Code Name							
2000	Operating Expense	\$0		\$0			(\$8,750,00	00)
Total Opera	ating Expenses Subtotal	\$0		\$0		\$0	(\$8,750,00	10)
Object Code	Object Code Name							
blicot code	Object Ocac Name							
5000	Intergovernmental Payments	\$0		\$0		\$8,750,000	\$8,750,0	00
Total Interg	povernmental Payments	¢o.		¢0			£0.750.0	00
Subtotal	-	\$0		\$0		\$8,750,000	\$8,750,0	00
Local Gove	rnment Permanent Fund							
Ob: 4 O	up/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$8,750,000	0.0	\$0

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Local Government Marijuana Impact Grant Program

FTE	Full Time Equivalent	\$0	\$0		2.0		2.
1000	Personal Services	\$0	\$0	\$111,890		\$111,890	
1000	Personal Services	\$0	\$0	\$111,890		\$111,890	

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$5,650	\$5,650	
Total Operat	ting Expenses Subtotal	\$0	\$0	\$5,650	\$5,650	
Object Code	Object Code Name					
5000	Intergovernmental Payments	\$0	\$0	\$1,000,000	\$1,000,000	
Total Intergo	overnmental Payments	\$0	\$0	\$1,000,000	\$1,000,000	
Object Code	Object Code Name					
Object Code	Object Code Name Operating Transfers to Local					
Object Code	•	\$0	\$1,000,000			

Other Local Government Grants

bject Code	Object Code Name						
		•		'	•		
bject Code	Object Code Name						
	Personal Services - Other						
1950	State Departments	\$0	\$74				
Other Lees	I Government Grants						
	ervices Object Code Detail						
Subtotal	ervices Object Code Detail	\$0	\$74	0.0	\$0	\$0	
1000000	<u> </u>	7.7	****		4.5		
Object Code	Object Code Name						
	•	ФО.	to.		#20.000	#20.000	
5000	Intergovernmental Payments	\$0	\$0		\$30,000	\$30,000	
5000 5110	Intergovernmental Payments Grants - Cities	\$3,810	\$61,024		\$30,000	\$30,000	
5000 5110 5120	Intergovernmental Payments Grants - Cities Grants - Counties				\$30,000	\$30,000	
5000 5110 5120	Intergovernmental Payments Grants - Cities	\$3,810	\$61,024		\$30,000 \$30,000	\$30,000 \$30,000	
5000 5110 5120 Total Interg	Intergovernmental Payments Grants - Cities Grants - Counties	\$3,810 \$1,053	\$61,024 \$0				
5000 5110 5120 Total Interg	Intergovernmental Payments Grants - Cities Grants - Counties	\$3,810 \$1,053	\$61,024 \$0				
5000 5110 5120 Total Interg Subtotal	Intergovernmental Payments Grants - Cities Grants - Counties	\$3,810 \$1,053	\$61,024 \$0				

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Indirect Cost Assessments

Line Item E	Budget Object Group o	r Budget Objed	t Code	Detail			
Object Code	Object Code Name						

Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0		\$62,398	

bject Code	Object Code Name				
7000	Transfers	\$0	\$0	\$1,112,009	\$1,112,009
	Transfers Out For Indirect				
7200	Costs	\$832,404	\$795,723		
Total Tran	sfers Subtotal	\$832,404	\$795,723	\$1,112,009	\$1,112,009