

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- N0100010

Executive Director's Office - Personal Services

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

CPPS Job Class	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									

Line Item Budget Object Group or Budget Object Code Detail

Object 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					

	1512	Statutory Personnel & Payroll System Life Insurance	\$1,248	\$1,514					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,699	\$11,036					
	1513	Statutory Personnel & Payroll System Disability	\$2,774	\$2,527					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	(\$4,150)	\$0					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$38					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,905	\$21,861					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$233	\$4,740					
	1240	Contractual Employee Annual Leave Payments	\$14,019	\$0					
	1360	Non-Base Building Performance Pay	\$1,009	\$201					
	1370	Employee Commission Incentive Pay	\$3,000	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$13,505	\$20,955					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$13,332	\$15,419						
1950	Personal Services - Other State Departments	\$17,974	\$0						

Personal Services Personal Services									
Object Code Detail Subtotal		\$1,700,119	15	\$1,706,000	15.5	\$1,381,026	14.2	\$1,382,981	14.2

Object Code	Object Code Name								
2630	Communication Charges - External	(\$8,348)	\$0						
2680	Printing And Reproduction Services	\$310	\$11						
3121	Office Supplies	\$0	\$3						
3140	Noncapitalizable Information Technology	\$0	\$0						
4150	Interest Expense	\$1,554	\$0						
4220	Registration Fees	\$8,348	\$0						
Total Operating Expenses Subtotal		\$1,864	\$14			\$0		\$0	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$112	\$0						
Total Travel Expenses Subtotal		\$112	\$0			\$0		\$0	

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

Personal Services Object Group/Code Detail TOTAL		\$1,702,095	15.0	\$1,706,014	15.5	\$1,381,026	14.2	\$1,382,981	14.2
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Long Bill Sequence #-- N0100020

Health, Life, and Dental

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,429,520		\$1,636,837	
Health, Life, and Dental Personal Services Object 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					
Total Transfers Subtotal		\$0		\$90		\$0		\$0	
Health, Life, and Dental Object Group/Code Detail TOTAL		\$0	0.0	\$90	0.0	\$1,429,520	0.0	\$1,636,837	0.0

Long Bill Sequence #-- N0100030

Short-term Disability

Line Item Budget Object Group or Budget Object Code Detail										
Object Code		Object Code Name								
	1000	Personal Services	\$0		\$0		\$21,653		\$22,479	
Short-term Disability Personal Services										
Object Code Detail Subtotal			\$0		\$0	0.0	\$21,653		\$22,479	
Short-term Disability Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0	\$21,653	0.0	\$22,479	0.0

Long Bill Sequence #-- N0100040

Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
	1000	Personal Services	\$0		\$0		\$560,808		\$613,891
Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal			\$0		\$0	0.0	\$560,808		\$613,891
Object Code		Object Code Name							
		State Employees Reserve							
	70RX	Fund Reversions	\$0		\$5				
Total Transfers Subtotal			\$0		\$5		\$0		\$0
Amortization Equalization Disbursement Object Group/Code Detail TOTAL			\$0	0.0	\$5	0.0	\$560,808	0.0	\$613,891
									0.0

Long Bill Sequence #-- N0100050

Supplemental Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail										
Object Code		Object Code Name								
	1000	Personal Services		\$0		\$0		\$554,966		\$613,891
Supplemental Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal				\$0		\$0	0.0	\$554,966		\$613,891
Object Code		Object Code Name								
	70RX	State Employees Reserve Fund Reversions		\$0		\$6				
Total Transfers Subtotal				\$0		\$6		\$0		\$0
Supplemental Amortization Equalization Disbursement Object Group/Code Detail TOTAL				\$0	0.0	\$6	0.0	\$554,966	0.0	\$613,891 0.0

Long Bill Sequence #-- N0100060

Salary Survey

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$9,579		\$332,562	
Salary Survey Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$9,579		\$332,562	
Salary Survey Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$9,579	0.0	\$332,562	0.0

Long Bill Sequence #-- N0100080

Workers' Compensation

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	1000	Personal Services	\$0		\$0		\$108,635		\$128,068
		Statutory Personnel & Payroll							
	1533	System Workers' Compensation	\$94,854		\$88,090				
	Workers' Compensation Personal Services Object Code Detail Subtotal		\$94,854		\$88,090	0.0	\$108,635		\$128,068
Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0				\$0
	Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0

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

Long Bill Sequence #-- N0100090

Executive Director's Office - Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$0						
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	\$5,108						
1210	Contractual Employee Regular Full-Time Wages	\$0	\$0						
1221	Contractual Employee Temporary Part-Time Wages	\$0	\$0						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	(\$0)						
1522	Statutory Personnel & Payroll System PERA	\$0	(\$0)						
1524	Statutory Personnel & Payroll System PERA - AED	\$0	(\$0)						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	(\$0)						
1511	Statutory Personnel & Payroll System Health Insurance	\$0	(\$0)						
1512	Statutory Personnel & Payroll System Life Insurance	\$0	(\$0)						
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	(\$5,108)						
1513	Statutory Personnel & Payroll System Disability	\$0	(\$0)						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$0						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$3,430	\$2,555						
1950	Personal Services - Other State Departments	\$0	\$8						

Operating Expenses Personal Services									
Object Code Detail Subtotal	\$3,430	\$2,563	0.0	\$0		\$0			

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$132,888	\$132,888		
2230	Equipment Maintenance	\$1,024	\$0						
2231	Information Technology Maintenance	\$0	\$0						
2252	Rental/Motor Pool Mile Charge	\$62,156	\$39,007						
2258	Parking Fees	\$29,520	\$2,072						

	2259	Parking Fees	\$48	\$0				
	2610	Advertising And Marketing	\$10,545	\$1,300				
		Communication Charges -						
	2630	External	\$12,673	\$18,518				
		Communication Charges -						
	2631	Office Of Information Technology	\$2,888	\$3,281				
	2680	Printing And Reproduction Services	\$955	\$7,311				
	2820	Purchased Services	\$0	\$3,488				
	3110	Supplies & Materials	\$0	\$260				
		Books/Periodicals/Subscriptions						
	3120		(\$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				
	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 Operating Expenses Subtotal			\$112,533	\$111,499	\$132,888	\$132,888		

Object Code	Object Code Name							
	2510	In-State Travel	\$5,328	\$7,878				
		In-State Common Carrier						
	2511	Fares	\$0	\$541				
		In-State Personal Travel Per						
	2512	Diem	\$0	\$434				
		In-State Personal Vehicle						
	2513	Reimbursement	\$1,047	\$66				
		In-State Travel/Non-						
	2520	Employee	\$87	\$0				
		Out-Of-State Common						
	2531	Carrier Fares	\$986	\$0				
Total Travel Expenses Subtotal			\$7,448	\$8,919	\$0	\$0		

Object Code	Object Code Name							
	5480	Purchased Services - Special Districts	\$6,768	\$3,918				
Total Intergovernmental Payments Subtotal			\$6,768	\$3,918	\$0	\$0		

Object Code	Object Code Name							
	6211	Information Technology - Direct Purchase	\$0	\$4,700				
		Other Furniture And Fixtures -						
	6224	Direct Purchase	\$2,709	\$0				
Total Capitalized Property Purchases Subtotal			\$2,709	\$4,700	\$0	\$0		

Object Code	Object Code Name							
	7000	Transfers	\$0	(\$0)				
Total Transfers Subtotal			\$0	(\$0)	\$0	\$0		

Operating Expenses Object Group/Code Detail TOTAL								
			\$132,888	0.0	\$131,600	0.0	\$132,888	0.0

Long Bill Sequence #-- N0100100

Legal Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0	\$0		\$169,189		\$176,678		
Legal Services Personal Services Object Code Detail Subtotal		\$0	\$0	0.0	\$169,189		\$176,678		
Object Code	Object Code Name								
2690	Legal Services	\$155,469	\$114,537						
Total Operating Expenses Subtotal		\$155,469	\$114,537		\$0		\$0		
Legal Services Object Group/Code Detail TOTAL									
		\$155,469	0.0	\$114,537	0.0	\$169,189	0.0	\$176,678	0.0

Long Bill Sequence #-- N0100110

Payments to Risk Management and Property Funds

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense Office of Information Technology Purchased Services	\$0	\$0		\$49,452		\$51,342		
2650	Insurance For Other Than Employee Benefits	\$0	(\$557)						
2660		\$30,090	\$34,509						
Total Operating Expenses Subtotal		\$30,090	\$33,952		\$49,452		\$51,342		
Payments to Risk Management and Property Funds Object Group/Code Detail TOTAL									
		\$30,090	0.0	\$33,952	0.0	\$49,452	0.0	\$51,342	0.0

Long Bill Sequence #-- N0100120

Vehicle Lease Payments

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		\$97,998		\$90,241		
2251	Miscellaneous Rentals	\$73,451	\$70,311						
2252	Rental/Motor Pool Mile Charge	\$0	\$0						

Total Operating Expenses Subtotal	\$73,451		\$70,311		\$97,998		\$90,241	
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Vehicle Lease Payments Object Group/Code Detail TOTAL	\$73,451	0.0	\$70,311	0.0	\$97,998	0.0	\$90,241	0.0
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Long Bill Sequence #-- N0100130

Information Technology Asset Maintenance

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$80,469		\$80,469
2231	Information Technology Maintenance	\$18,100		\$0				
2251	Miscellaneous Rentals	(\$0)		\$0				
2650	Office of Information Technology Purchased Services	\$0		\$0				
3128	Noncapitalizable Equipment	\$49		\$0				
3140	Noncapitalizable Information Technology	\$62,321		\$29,171				
Total Operating Expenses Subtotal		\$80,469		\$29,171		\$80,469		\$80,469

Object Code	Object Code Name							
70RE	OIT Reversions	\$0		\$3,485				
Total Transfers Subtotal		\$0		\$3,485		\$0		\$0

Information Technology Asset Maintenance Object Group/Code Detail TOTAL	\$80,469	0.0	\$32,656	0.0	\$80,469	0.0	\$80,469	0.0
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Long Bill Sequence #-- N0100140

Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$65,000		\$65,000
2255	Rental of Buildings	\$55,456		\$58,162				
Total Operating Expenses Subtotal		\$55,456		\$58,162		\$65,000		\$65,000

Object Code	Object Code Name							
700N	Operating Transfers to Local Affairs	\$0		\$2,259				
Total Transfers Subtotal		\$0		\$2,259		\$0		\$0

Leased Space Object Group/Code Detail									
TOTAL		\$55,456	0.0	\$60,420	0.0	\$65,000	0.0	\$65,000	0.0

Long Bill Sequence #-- N0100150

Capitol Complex Leased Space

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		\$678,382		\$792,500	
2255	Rental of Buildings	\$430,446		\$601,961					
Total Operating Expenses Subtotal		\$430,446		\$601,961		\$678,382		\$792,500	

Capitol Complex Leased Space Object Group/Code Detail TOTAL		\$430,446	0.0	\$601,961	0.0	\$678,382	0.0	\$792,500	0.0
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Long Bill Sequence #-- N0100160

Payments to OIT

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		\$1,631,609		\$1,782,537	
	Office of Information Technology Purchased Services								
2650		\$674,016		\$735,347					
Total Operating Expenses Subtotal		\$674,016		\$735,347		\$1,631,609		\$1,782,537	

Payments to OIT Object Group/Code Detail TOTAL		\$674,016	0.0	\$735,347	0.0	\$1,631,609	0.0	\$1,782,537	0.0
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Long Bill Sequence #-- N0100170

COFRS Modernization

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

Object Code	Object Code Name								
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		Office of Information Technology Purchased Services	\$596,166		\$0					
Total Operating Expenses Subtotal			\$596,166		\$0		\$0		\$0	

COFRS Modernization Object Group/Code Detail TOTAL										
			\$596,166	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Long Bill Sequence #-- N0100175

CORE Operations

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		\$467,101		\$404,028	
	DPA - Information								
2655	Technology Services	\$0		\$355,404					
Total Operating Expenses Subtotal		\$0		\$355,404		\$467,101		\$404,028	

CORE Operations Object Group/Code Detail TOTAL										
			\$0	0.0	\$355,404	0.0	\$467,101	0.0	\$404,028	0.0

Long Bill Sequence #-- N0100180

Moffat Tunnel Improvement District

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

Object Code	Object Code Name									
1950	Personal Services - Other State Departments		\$0		\$71					

Moffat Tunnel Improvement District Personal Services Object Code Detail Subtotal										
			\$0		\$71	0.0	\$0		\$0	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000	
3123	Postage	\$10		\$0					
Total Operating Expenses Subtotal		\$10		\$0		\$100,000		\$100,000	

Moffat Tunnel Improvement District Object Group/Code Detail TOTAL										
			\$10	0.0	\$71	0.0	\$100,000	0.0	\$100,000	0.0

Long Bill Sequence #-- N0200010

Division of Property Taxation - Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
128400									
G3A4XX									
H1A7XX									
H4R2XX									
H8J1IX									
H8J2XX									
H8J3XX									
H8J4XX									
H8J5XX									
P1A1XX									

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	31.9	\$0	30.6		37.2		37.2
1000	Personal Services	\$0		\$0		\$2,669,732		\$2,671,701	
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,845,837		\$1,844,718					
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$86,087		\$0					
	Statutory Personnel & Payroll System Temp. Full-Time 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					
	Statutory Personnel & Payroll System PERA - AED	\$79,138		\$84,133					
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$74,188		\$81,260					
	Statutory Personnel & Payroll System Health Insurance	\$216,461		\$225,205					
	Statutory Personnel & Payroll System Life Insurance	\$2,744		\$3,221					
	Statutory Personnel & Payroll System Dental Insurance	\$13,040		\$11,933					
	Statutory Personnel & Payroll System Disability	\$4,493		\$3,734					
	Statutory Personnel & Payroll System Annual Leave Payments	\$5,471		\$8,804					
	Statutory Personnel & Payroll System Sick Leave Payments	\$70		\$2,211					
	Non-Base Building Performance Pay	\$2,223		\$2,894					
	Statutory Personnel & Payroll System Other Retirement Plans	\$10,185		\$6,840					

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

Division of Property Taxation Personal Services Object Code Detail Subtotal		\$2,724,135	31.9	\$2,624,387	30.6	\$2,669,732	37.2	\$2,671,701	37.2
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Object 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					
2231	Information Technology Maintenance	\$9,550		\$18,954					
2252	Rental/Motor Pool Mile 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					
2630	Communication Charges - External	\$592		\$770					
2631	Communication Charges - Office Of Information Technology	\$775		\$765					
2650	Office of Information Technology Purchased Services	\$0		\$2,767					
2680	Printing And Reproduction Services	\$25,908		\$26,863					
2820	Purchased Services	\$507		\$5,800					
3110	Supplies & Materials	\$4,694		\$43					
3112	Automotive Supplies	\$41		\$27					
3120	Books/Periodicals/Subscriptions	\$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					
Total Operating Expenses Subtotal		\$124,030		\$182,282		\$179,583		\$177,231	

Object 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	\$0		\$35					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$129					
2530	Out-Of-State Travel	\$2,468		\$1,951					
2531	Out-Of-State Common Carrier Fares	\$1,936		\$52					
Total Travel Expenses Subtotal		\$17,877		\$24,331		\$0		\$0	

Object Code	Object Code Name								
5480	Purchased Services - Special Districts	\$10,982		\$7,835					
Total Intergovernmental Payments Subtotal		\$10,982		\$7,835		\$0		\$0	

Object Code	Object Code Name								
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	5992	Refunds To Nongovernmental Organizations	\$75	\$0					
Total Other Payments Subtotal			\$75	\$0		\$0		\$0	

Object Code		Object Code Name							
	2311	Construction Contractor Services	\$105,516		\$5,230				
	6140	Leasehold Improvements - Direct Purchase	\$0		\$0				
Total Capitalized Property Purchases Subtotal			\$105,516		\$5,230		\$0		\$0

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

Division of Property Taxation Object Group/Code Detail TOTAL	\$2,982,615	31.9	\$2,844,064	30.6	\$2,849,315	37.2	\$2,848,932	37.2
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Long Bill Sequence #-- N0200020

State Board Of Equalization

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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State Board Of Equalization Personal Services Object Code Detail Subtotal	\$477		\$687	0.0	\$0		\$0	
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Object 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 Operating Expenses Subtotal		\$8,628		\$10,881		\$12,856		\$12,856	

Object Code		Object Code Name								
	2520	In-State Travel/Non-Employee	\$0		\$1,064					
		In-State/Non-Employee - Personal Vehicle								
	2523	Reimbursement	\$866		\$224					
Total Travel Expenses Subtotal			\$866		\$1,288		\$0		\$0	

State Board Of Equalization Object Group/Code Detail TOTAL	\$9,971	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0
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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								
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	104000								
	160DEA								
	G3A3XX								
	G3A4XX								
	H1A6XX								
	H1B3XX								
	H4R2XX								
	H5F2TX								

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	13.4	\$0	6.4		13.2		13.2
1000	Personal Services	\$0		\$0		\$367,735		\$368,445	
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$291,384		\$245,379					
	Statutory Personnel & Payroll System Regular Part-Time Wages	\$24,485		\$24,287					
	Contractual Employee Regular Full-Time Wages	\$1,799		\$0					
	Contractual Employee Regular Part-Time Wages	\$62,700		\$65,850					
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,415		\$4,485					
	Statutory Personnel & Payroll System PERA	\$29,865		\$27,332					
	Statutory Personnel & Payroll System PERA - AED	\$14,729		\$13,605					
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$13,796		\$13,156					
	Statutory Personnel & Payroll System Health Insurance	\$114,921		\$117,773					
	Statutory Personnel & Payroll System Life Insurance	\$1,236		\$1,448					
	Statutory Personnel & Payroll System Dental Insurance	\$6,935		\$6,486					
	Statutory Personnel & Payroll System Disability	\$834		\$629					
	Statutory Personnel & Payroll System Annual Leave Payments	\$8,805		\$0					
	Statutory Personnel & Payroll System Sick Leave Payments	\$2,358		\$0					
1360	Non-Base Building Performance Pay	(\$261)		\$507					
	Statutory Personnel & Payroll System Other Retirement Plans	\$7,588		\$3,913					

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

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

	2630	Communication Charges - External	\$8,348		\$0				
	2631	Communication Charges - Office Of Information Technology	\$480		\$400				
	2650	Office of Information Technology Purchased Services	\$0		\$0				
	2680	Printing And Reproduction Services	\$4,526		\$1,051				
	2720	Inmate Pay	\$1,201		\$0				
	2820	Purchased Services	\$189		\$0				
	3110	Supplies & Materials	\$777		\$0				
	3120	Books/Periodicals/Subscriptions	\$2,182		\$695				
	3121	Office Supplies	\$19,479		\$4,658				
	3123	Postage	\$5,305		\$9,151				
	3126	Repair and Maintenance	\$0		\$175				
	3128	Noncapitalizable Equipment	\$1,016		\$0				
	3140	Noncapitalizable Information Technology	\$3,736		\$0				
	3950	Gasoline	\$171		\$0				
	4100	Other Operating Expenses	\$2,331		\$0				
	4140	Dues And Memberships	\$285		\$200				
	4180	Official Functions	\$2,054		\$0				
	4200	Purchase Discounts	\$125		\$0				
	4220	Registration Fees	\$22,828		\$1,506				
Total Operating Expenses Subtotal			\$75,103		\$24,318		\$251,845		\$251,845

Object Code	Object Code Name								
2510	In-State Travel	\$799		\$2,602					
2513	In-State Personal Vehicle Reimbursement	\$3,077		\$2,789					
Total Travel Expenses Subtotal		\$3,876		\$5,391		\$0		\$0	

Object Code		Object Code Name							
	5480	Purchased Services - Special Districts	\$0	\$1,399					
Total Intergovernmental Payments Subtotal			\$0	\$1,399		\$0		\$0	

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

Board of Assessment Appeals Object Group/Code Detail TOTAL	\$672,236	13.4	\$592,691	6.4	\$619,580	13.2	\$620,290	13.2
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Long Bill Sequence #-- N0200040

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	
2680	Printing And Reproduction Services		\$0		\$0				
3123	Postage		(\$0)		\$0				

Total Operating Expenses Subtotal	\$0	\$0	\$0	\$23,179
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Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$413,095	\$413,095		
700N	Operating Transfers to Local Affairs	\$0	\$0				
7200	Transfers Out For Indirect Costs	\$357,244	\$354,710				
Total Transfers Subtotal		\$357,244	\$354,710	\$413,095	\$413,095		

Indirect Cost Assessment Object Group/Code Detail TOTAL	\$357,244	0.0	\$354,710	0.0	\$413,095	0.0	\$436,274	0.0
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Long Bill Sequence #-- N03A0010

Division of Housing - Community and Non-Profit Services

Personal Services

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

CPPS Job Class	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 or Budget Object 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			

	1511	Statutory Personnel & Payroll System Health Insurance	\$36,958		\$44,182				
	1512	Statutory Personnel & Payroll System Life Insurance	\$364		\$519				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,135		\$2,174				
	1513	Statutory Personnel & Payroll System Disability	\$665		\$641				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,986		\$10,614				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,823		\$2,033				
	1360	Non-Base Building Performance Pay	\$587		\$141				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,357		\$1,045				
	1810	Compensated Absences - Annual Leave	\$0		\$875				
	1820	Compensated Absences - Sick Leave	\$0		\$935				

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$15,939		\$1,675					
1920	Personal Services - Professional	\$244,407		\$148,013					
1950	Personal Services - Other State Departments	\$2,233		\$385					

Personal Services	Personal Services								
Object Code Detail Subtotal		\$695,373	23.7	\$645,304	7.5	\$2,215,529	25.6	\$2,218,398	25.6

Object Code	Object Code Name								
2251	Miscellaneous Rentals	(\$12,054)		\$0					
2254	Rental Of Equipment	\$0		\$0					
2259	Parking Fees	\$0		\$0					
2680	Printing And Reproduction Services	\$24		\$0					
2820	Purchased Services	\$0		\$0					
3121	Office Supplies	\$679		\$0					
3123	Postage	\$26		\$0					
3140	Noncapitalizable Information Technology	\$0		\$265					
4220	Registration Fees	\$833		\$0					
Total Operating Expenses Subtotal		(\$10,492)		\$265		\$0		\$0	

Object Code	Object Code Name								
2510	In-State Travel	\$478		\$0					
2512	In-State Personal Travel Per Diem	\$2		\$0					
2530	Out-Of-State Travel	\$0		\$0					
2531	Out-Of-State Common Carrier Fares	\$0		\$0					
Total Travel Expenses Subtotal		\$480		\$0		\$0		\$0	

Object Code	Object Code Name								
5480	Purchased Services - Special Districts	\$0		\$280					
Total Intergovernmental Payments Subtotal		\$0		\$280		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$0		(\$446)					
Total Transfers Subtotal		\$0		(\$446)		\$0		\$0	

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

Personal Services Object Group/Code Detail TOTAL			\$685,361	23.7	\$645,403	7.5	\$2,215,529	25.6	\$2,218,398	25.6
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Long Bill Sequence #-- N03A0020

Division of Housing - Community and Non-Profit Services

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional		(\$0)	\$9,113					
1950	Personal Services - Other State Departments	\$137		\$56					

Operating Expenses Personal Services Object Code Detail Subtotal			\$137		\$9,169	0.0	\$0		\$0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$378,873		\$378,873	
2252	Rental/Motor Pool Mile Charge	\$0		\$50					
2253	Rental of Equipment	\$365		\$0					
2254	Rental Of Equipment	\$28		\$0					
2259	Parking Fees	\$418		\$329					
2610	Advertising And Marketing	\$3,099		\$2,500					
2631	Communication Charges - Office Of Information Technology	\$941		\$438					
2650	Office of Information Technology Purchased Services	\$239		\$0					
2680	Printing And Reproduction 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					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,918					
3140	Noncapitalizable Information Technology	\$0		\$0					
4100	Other Operating Expenses	\$0		\$250					
4140	Dues And Memberships	\$10		\$770					
4170	Miscellaneous Fees And Fines	\$26		\$0					
4180	Official Functions	\$806		\$211					
4200	Purchase Discounts	\$495		\$0					
4220	Registration Fees	\$14,832		\$2,823					
Total Operating Expenses Subtotal		\$25,058		\$16,098		\$378,873		\$378,873	

Object Code	Object Code Name								
2510	In-State Travel	\$2,569		\$2,228					
2511	In-State Common Carrier Fares	\$0		\$40					
2512	In-State Personal Travel Per Diem	\$0		\$14					
2513	In-State Personal Vehicle Reimbursement	\$0		\$86					

	2520	In-State Travel/Non-Employee	\$4,310	\$2,565				
		In-State/Non-Employee - Personal Vehicle						
	2523	Reimbursement	\$96	\$0				
	2530	Out-Of-State Travel	\$4,297	\$2,022				
	2531	Out-Of-State Common Carrier Fares	\$949	\$1,154				
Total Travel Expenses Subtotal			\$12,220	\$8,109	\$0		\$0	

Object Code	Object Code Name							
5480	Purchased Services - Special Districts		\$1,363	\$560				
Total Intergovernmental Payments Subtotal			\$1,363	\$560	\$0		\$0	

Object Code	Object Code Name							
2311	Construction Contractor Services		\$0	\$4,842				
6510	Capitalized Professional Services		\$0	(\$0)				
Total Capitalized Property Purchases Subtotal			\$0	\$4,842	\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL	\$38,778	0.0	\$38,778	0.0	\$378,873	0.0	\$378,873	0.0
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Long Bill Sequence #-- N03A0030

Low Income Rental Subsidies

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

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

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent		\$0	\$0	15.9			
	Statutory Personnel & Payroll System Regular Full-Time Wages							
1110	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$776,843	\$867,677				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$0	\$6,558				

	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,413	\$3,477				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,884	\$12,453				
	1522	Statutory Personnel & Payroll System PERA	\$70,348	\$80,065				
	1524	Statutory Personnel & Payroll System PERA - AED	\$29,847	\$36,654				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$27,971	\$35,414				
	1511	Statutory Personnel & Payroll System Health Insurance	\$104,734	\$139,317				
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,239	\$1,663				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$5,937	\$7,430				
	1513	Statutory Personnel & Payroll System Disability	\$1,683	\$1,630				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,155	(\$0)				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,478	\$4,407				

Object Code	Object Code Name							
1910	Personal Services - Temporary	(\$0)	\$0					
1920	Personal Services - Professional	\$0	\$3,254					
1950	Personal Services - Other State Departments	\$17,896	\$109,824					

Low Income Rental Subsidies Personal Services Object Code Detail Subtotal		\$1,055,427	\$1,309,823	15.9	\$0	\$0		
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Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$2,660,938	\$2,660,938			
2230	Equipment Maintenance	\$897	\$1,211					
2252	Rental/Motor Pool Mile Charge	\$0	\$4,472					
2255	Rental of Buildings	\$14,005	\$16,805					
2258	Parking Fees	\$0	\$2,721					
2259	Parking Fees	\$8	\$82					
2610	Advertising And Marketing	\$0	\$187					
2630	Communication Charges - External	\$0	\$375					
2631	Communication Charges - Office Of Information Technology	\$3,363	\$513					
2641	Other Automated Data Processing Billings- Purchased Services	\$17,938	\$10,506					
2650	Office of Information Technology Purchased Services	\$160,684	\$157,765					
2655	DPA - Information Technology Services	\$0	\$15,451					
2680	Printing And Reproduction Services	\$13,510	\$12,745					
2820	Purchased Services	\$4,116	\$3,709					
3110	Supplies & Materials	\$0	\$280					
3112	Automotive Supplies	\$0	\$22					
3120	Books/Periodicals/Subscriptions	\$3,280	\$1,791					
3121	Office Supplies	\$8,011	\$7,035					
3123	Postage	\$31,436	\$32,243					
3128	Noncapitalizable Equipment	\$210	\$4,767					

	3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,990				
	3140	Noncapitalizable Information Technology	\$0	\$3,763				
	4100	Other Operating Expenses	\$1,958	\$4,888				
	4140	Dues And Memberships	\$8,460	\$8,465				
	4180	Official Functions	\$0	\$1,089				
	4193	Care and Subsistence - Client Benefits	\$49,376	\$32,928				
	4195	Care and Subsistence - Rent To Owners	\$41,195,473	\$45,022,588				
	4196	Care and Subsistence - Rent To Clients	\$132,616	\$144,058				
	4197	Care and Subsistence - Utility Payments	\$389,185	\$411,065				
	4220	Registration Fees	\$4,825	\$7,164				
Total Operating Expenses Subtotal			\$42,039,352	\$45,910,676	\$2,660,938	\$2,660,938		

Object Code	Object Code Name							
	2510	In-State Travel	\$3,126	\$3,477				
	2513	In-State Personal Vehicle Reimbursement	\$888	\$862				
	2530	Out-Of-State Travel	\$2,781	\$2,242				
	2531	Out-Of-State Common Carrier Fares	\$1,561	\$674				
Total Travel Expenses Subtotal			\$8,356	\$7,255	\$0	\$0		

Object Code	Object Code Name							
	5000	Intergovernmental Payments	\$0	\$0	\$45,363,474	\$45,363,474		
	5480	Purchased Services - Special Districts	\$3,918	\$5,037				
	5630	Refunds To Federal Government	\$43,939	\$0				
Total Intergovernmental Payments Subtotal			\$47,857	\$5,037	\$45,363,474	\$45,363,474		

Object Code	Object Code Name							
	5781	Grants To Nongovernmental Organizations	\$2,551,615	\$3,138,916				
Total Other Payments Subtotal			\$2,551,615	\$3,138,916	\$0	\$0		

Object Code	Object Code Name							
	7100	Transfers Out For Indirect Costs	\$176,511	\$348,735				
Total Transfers Subtotal			\$176,511	\$348,735	\$0	\$0		

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

Low Income Rental Subsidies Object Group/Code Detail TOTAL			\$45,879,118	0.0	\$50,720,442	15.9	\$48,024,412	0.0	\$48,024,412	0.0
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Long Bill Sequence #-- N03A0040

Homeless Prevention Programs

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

CPPS Job Class	Job Class Name							
	G3A3XX							
	H1B5XX							
	H1N3XX							
	H1N4XX							

	H4M3XX								
	H4R1XX								
	H6G4XX								
	H6G5XX								

Line Item Budget Object Group or Budget Object Code Detail									
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Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	\$0	0.7				
		Statutory Personnel & Payroll System Regular Full-Time Wages							
	1110		\$25,342	\$39,362					
		Statutory Personnel & Payroll System Temp. Full-Time Wages							
	1120		\$0	\$3,770					
		Statutory Personnel & Payroll System Fica-Medicare Contrib.							
	1520		\$348	\$589					
		Statutory Personnel & Payroll System PERA							
	1522		\$1,176	\$4,122					
		Statutory Personnel & Payroll System PERA - AED							
	1524		\$945	\$1,785					
		Statutory Personnel & Payroll System Pera - Supplemental AED							
	1525		\$882	\$1,723					
		Statutory Personnel & Payroll System Health Insurance							
	1511		\$2,967	\$6,122					
		Statutory Personnel & Payroll System Life Insurance							
	1512		\$29	\$59					
		Statutory Personnel & Payroll System Dental Insurance							
	1510		\$173	\$259					
		Statutory Personnel & Payroll System Disability							
	1513		\$56	\$75					
		Statutory Personnel & Payroll System Annual Leave Payments							
	1140		\$0	\$0					
		Non-Base Building Performance Pay							
	1360		\$32	\$0					
		Statutory Personnel & Payroll System Other Retirement Plans							
	1521		\$1,259	\$0					

Object Code	Object Code Name								
		Personal Services - Other State Departments							
	1950		\$592	\$355					

Homeless Prevention Programs									
Personal Services Object Code Detail									
Subtotal			\$33,801	\$58,221	0.7	\$0		\$0	

Object 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 Services							
	2650		\$3,239	\$3,639					
		DPA - Information Technology Services							
	2655		\$0	\$324					
		Printing And Reproduction Services							
	2680		\$138	\$0					
	2820	Purchased Services	\$0	\$7					
	3121	Office Supplies	\$184	\$617					
	3123	Postage	\$14	\$44					
	4220	Registration Fees	\$0	\$425					
Total Operating Expenses Subtotal			\$4,198	\$7,488		\$0		\$0	

Object Code	Object Code Name								
	2510	In-State Travel	(\$101)	\$203					

Total Travel Expenses Subtotal	(\$101)	\$203	\$0	\$0
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Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$1,635,236	\$1,635,236		
5110	Grants - Cities	(\$150,000)	\$0				
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 Intergovernmental Payments Subtotal		\$6,926	\$160,560	\$1,635,236	\$1,635,236		

Object 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				
Total Other Payments Subtotal		\$1,627,508	\$1,327,636	\$0	\$0		

Object Code	Object Code Name						
7100	Transfers Out For Indirect Costs	\$6,775	\$17,459				
Total Transfers Subtotal		\$6,775	\$17,459	\$0	\$0		

Homeless Prevention Programs Object Group/Code Detail TOTAL	\$1,679,106	0.0	\$1,571,567	0.7	\$1,635,236	0.0	\$1,635,236	0.0
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Long Bill Sequence #-- N03A0050

Fort Lyon Supportive Housing Program

Line Item Budget Object Group or Budget Object Code Detail

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				

Fort Lyon Supportive Housing Program Personal Services Object Code Detail Subtotal	\$2,789,960	\$3,129,524	0.0	\$0	1	\$0	1
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$4,989,637	\$4,989,637		
2820	Purchased Services	\$80,689	\$0				
Total Operating Expenses Subtotal		\$80,689	\$0	\$4,989,637	\$4,989,637		

Object Code	Object Code Name						
5420	Purchased Services - Counties	\$353,202	\$94,327				
Total Intergovernmental Payments Subtotal		\$353,202	\$94,327	\$0	\$0		

Fort Lyon Supportive Housing Program									
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	

Long Bill Sequence #-- N03B0010

Affordable Housing Program Costs

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

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

Line Item Budget Object Group or Budget Object Code Detail

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

	1510	Statutory Personnel & Payroll System Dental Insurance	\$7,302	\$3,117					
	1513	Statutory Personnel & Payroll System Disability	\$2,107	\$1,011					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$191	\$4,646					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$954					
	1360	Non-Base Building Performance Pay	\$11	\$608					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,357	\$13,607					
	1810	Compensated Absences - Annual Leave	\$0	\$642					
	1820	Compensated Absences - Sick Leave	\$0	\$686					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$15,669	\$893						
1920	Personal Services - Professional	\$37,481	\$9,582						
1950	Personal Services - Other State Departments	\$442	\$34,397						

Affordable Housing Program Costs									
Personal Services Object Code Detail									
Subtotal		\$1,351,390	22.3	\$764,789	12.6	\$1,139,659	19.9	\$1,141,735	21.9

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$77,682		\$77,682	
2230	Equipment Maintenance	\$429	\$510						
2251	Miscellaneous Rentals	\$0	\$0						
2252	Rental/Motor Pool Mile Charge	(\$0)	\$1,585						
2255	Rental of Buildings	\$80	\$0						
2259	Parking Fees	\$90	\$20						
2631	Communication Charges - Office Of Information Technology	\$2,852	(\$0)						
2650	Office of Information Technology Purchased Services	\$4,668	\$356						
2655	DPA - Information Technology Services	\$0	\$53						
2680	Printing And Reproduction Services	\$4,808	\$2,886						
2810	Freight	\$95	\$0						
2820	Purchased Services	\$141	\$240						
3120	Books/Periodicals/Subscriptio ns	\$862	\$0						
3121	Office Supplies	\$23,596	\$3,047						
3123	Postage	\$4,715	\$367						
3128	Noncapitalizable Equipment	\$9	\$265						
3132	Noncapitalizable Furniture And Office Systems	\$10,292	\$0						
3140	Noncapitalizable Information 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		\$77,682	

Object Code	Object Code Name								
2510	In-State Travel	\$5,848	\$4,454						
2511	In-State Common Carrier Fares	\$335	\$0						
2512	In-State Personal Travel Per Diem	\$3	\$0						

	2513	In-State Personal Vehicle Reimbursement	\$40	\$111				
	2521	In-State/Non-Employee - Common Carrier	\$50	\$0				
	2530	Out-Of-State Travel	\$711	\$263				
	2531	Out-Of-State Common Carrier Fares	\$549	\$314				
Total Travel Expenses Subtotal			\$7,536	\$5,143	\$0		\$0	

Object Code		Object Code Name							
	5480	Purchased Services - Special Districts	\$1,623		\$1,119				
Total Intergovernmental Payments Subtotal			\$1,623		\$1,119		\$0		\$0

Object Code		Object Code Name							
	2311	Construction Contractor Services	\$0	\$24,173					
Total Capitalized Property Purchases Subtotal			\$0	\$24,173	\$0			\$0	

Object Code	Object Code Name							
7000	Transfers	\$0	\$446					
7100	Transfers Out For Indirect Costs	\$0	\$1,897					
7200	Transfers Out For Indirect Costs	\$0	\$0					
Total Transfers Subtotal		\$0	\$2,344	\$0			\$0	

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

Affordable Housing Program Costs								
Object Group/Code Detail TOTAL			\$1,438,316	22.3	\$819,611	12.6	\$1,217,341	19.9
							\$1,219,417	21.9

Long Bill Sequence #-- N03B0020

Affordable Housing Grants and Loans

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

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

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent		\$0	\$0	4.5			
1000	Personal Services		\$0	\$0		\$246,000	\$246,000	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$105,272	\$252,005				

	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$25,721	\$0				
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	\$2,177				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,812	\$3,490				
	1522	Statutory Personnel & Payroll System PERA	\$10,317	\$23,844				
	1524	Statutory Personnel & Payroll System PERA - AED	\$4,789	\$10,557				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,425	\$10,189				
	1511	Statutory Personnel & Payroll System Health Insurance	\$18,557	\$38,083				
	1512	Statutory Personnel & Payroll System Life Insurance	\$182	\$449				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,051	\$2,192				
	1513	Statutory Personnel & Payroll System Disability	\$283	\$479				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0				
	1360	Non-Base Building Performance Pay	\$1,284	\$953				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,364	\$573				

Object Code	Object Code Name							
1910	Personal Services - Temporary	\$0	\$0					
1920	Personal Services - Professional	\$0	\$2,001					
1950	Personal Services - Other State Departments	\$90	\$3,893					

Affordable Housing Grants and Loans								
Personal Services Object Code Detail								
Subtotal		\$176,147	\$350,885	4.5	\$246,000		\$246,000	

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0				\$2,000,000	
2230	Equipment Maintenance	\$785	\$68					
2240	Motor Vehicle Maintenance	\$11	\$0					
2252	Rental/Motor Pool Mile Charge	\$0	\$1,878					
2253	Rental of Equipment	\$1,250	\$1,580					
2255	Rental of Buildings	\$5,375	\$5,907					
2258	Parking Fees	\$0	\$3,949					
2259	Parking Fees	\$526	\$717					
2630	Communication Charges - External	\$955	\$1,413					
2631	Communication Charges - Office Of Information Technology	\$6,337	\$4,658					
2641	Other Automated Data Processing Billings- Purchased Services	\$2,563	\$10,506					
2650	Office of Information Technology Purchased Services	\$32,238	\$34,073					
2655	DPA - Information Technology Services	\$0	\$4,855					
2680	Printing And Reproduction Services	\$2,812	\$1,548					
2820	Purchased Services	\$26	\$0					
3112	Automotive Supplies	\$0	\$11					

	3121	Office Supplies	\$3,115	\$1,499				
	3123	Postage	\$1,374	\$1,930				
	3128	Noncapitalizable Equipment	\$0	\$265				
	3140	Noncapitalizable Information Technology	\$0	\$951				
	3950	Gasoline	\$57	\$0				
	4100	Other Operating Expenses	\$1,585	\$26				
	4140	Dues And Memberships	\$10,650	\$5,330				
	4150	Interest Expense	\$4,331	\$0				
	4180	Official Functions	\$0	\$315				
	4220	Registration Fees	\$7,590	\$3,794				
Total Operating Expenses Subtotal			\$81,580	\$85,274	\$0	\$2,000,000		

Object Code	Object Code Name							
	2510	In-State Travel	\$4,006	\$4,037				
	2513	In-State Personal Vehicle Reimbursement	\$105	\$206				
	2530	Out-Of-State Travel	\$4,147	\$3,041				
	2531	Out-Of-State Common Carrier Fares	\$3,876	\$1,690				
Total Travel Expenses Subtotal			\$12,135	\$8,975	\$0	\$0		

Object Code	Object Code Name							
	5000	Intergovernmental Payments	\$0	\$0	\$19,982,793	\$19,982,793		
	5111	Grants - Cities - Federal Pass Thru	\$382,320	\$196,454				
	5121	Grants - Counties - Federal Pass Thru	\$166,250	\$0				
	5141	Grants - Intergovernmental - Federal Pass Thru	\$2,000	\$0				
	5480	Purchased Services - Special Districts	\$2,066	\$839				
	5770	Pass-Thru Federal Grants - State Departments	\$612	\$2,364				
Total Intergovernmental Payments Subtotal			\$553,248	\$199,657	\$19,982,793	\$19,982,793		

Object Code	Object Code Name							
	5781	Grants To Nongovernmental Organizations	\$4,995,282	\$4,164,067				
	5881	Distributions To Nongovernmental Organizations	\$350,439	\$44,896				
Total Other Payments Subtotal			\$5,345,720	\$4,208,963	\$0	\$0		

Object Code	Object Code Name							
	7000	Transfers	\$0	\$0				
	700N	Operating Transfers to Local Affairs	\$8,200,000	\$8,200,000				
	7100	Transfers Out For Indirect Costs	\$35,916	\$103,917				
Total Transfers Subtotal			\$8,235,916	\$8,303,917	\$0	\$0		

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

Affordable Housing Grants and Loans Object Group/Code Detail TOTAL			\$14,404,746	0.0	\$13,157,670	4.5	\$20,228,793	0.0	\$22,228,793	0.0
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Long Bill Sequence #-- N03B0030

Manufactured Buildings Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class									
Class	Job Class Name								
	D9C2XX								
	D9C3XX								
	H1A6XX								
	H4K3XX								
	H4R1XX								
	H6G3XX								
	I2C4*A								

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0		\$0	8.0		7.3	7.3
	1000	Personal Services	\$0		\$0		\$679,628		\$679,628
		Statutory Personnel & Payroll System Regular Full-Time Wages							
	1110		\$0		\$508,247				
		Statutory Personnel & Payroll System Regular Part-Time Wages							
	1111		\$0		\$46,498				
		Statutory Personnel & Payroll System Fica-Medicare Contrib.							
	1520		\$0		\$7,716				
	1522	Statutory Personnel & Payroll System PERA	\$0		\$53,708				
		Statutory Personnel & Payroll System PERA - AED							
	1524		\$0		\$23,216				
		Statutory Personnel & Payroll System Pera - Supplemental AED							
	1525		\$0		\$22,406				
		Statutory Personnel & Payroll System Health Insurance							
	1511		\$0		\$86,421				
		Statutory Personnel & Payroll System Life Insurance							
	1512		\$0		\$953				
		Statutory Personnel & Payroll System Dental Insurance							
	1510		\$0		\$4,387				
		Statutory Personnel & Payroll System Disability							
	1513		\$0		\$1,048				
		Statutory Personnel & Payroll System Annual Leave Payments							
	1140		\$0		\$1,650				
		Statutory Personnel & Payroll System Sick Leave Payments							
	1141		\$0		\$720				
		Compensated Absences - Annual Leave							
	1810		\$0		\$3,623				
		Compensated Absences - Sick Leave							
	1820		\$0		\$2,515				

Object Code	Object Code Name								
	1920	Personal Services - Professional	\$0		\$32,272				
	1950	Personal Services - Other State Departments	\$0		\$9,532				

Manufactured Buildings Program Personal Services Object Code Detail Subtotal									
			\$0		\$804,912	8.0	\$679,628	7.3	\$679,628 7.3

Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$54,069		\$54,069
	2230	Equipment Maintenance	\$0		\$720				
		Rental/Motor Pool Mile Charge							
	2252		\$0		\$8,006				

	2255	Rental of Buildings	\$0	\$431				
	2259	Parking Fees	\$0	\$191				
		Communication Charges - Office Of Information Technology	\$0	\$2,396				
	2631	Printing And Reproduction Services	\$0	\$11				
	2680	Freight	\$0	\$125				
	2810	Purchased Services	\$0	\$30				
	2820	Books/Periodicals/Subscriptions	\$0	\$427				
	3120	Office Supplies	\$0	\$11,041				
	3121	Postage	\$0	\$675				
	3123	Noncapitalizable Equipment	\$0	\$265				
	3128	Noncapitalizable Furniture And Office Systems	\$0	\$700				
	3132	Noncapitalizable Information Technology	\$0	\$2,167				
	3140	Other Operating Expenses	\$0	\$832				
	4100	Dues And Memberships	\$0	\$592				
	4140	Official Functions	\$0	\$296				
	4180	Registration Fees	\$0	\$2,405				
	4220		\$0					
Total Operating Expenses Subtotal			\$0	\$31,309	\$54,069		\$54,069	

Object Code	Object Code Name							
	2510	In-State Travel	\$0	\$5,513				
		In-State Personal Vehicle Reimbursement	\$0	\$31				
	2513	In-State Travel/Non-Employee	\$0	\$630				
	2520	Out-Of-State Travel	\$0	\$232				
	2530	Out-Of-State Common Carrier Fares	\$0	\$80				
	2531		\$0					
Total Travel Expenses Subtotal			\$0	\$6,487	\$0		\$0	

Object Code	Object Code Name							
	5480	Purchased Services - Special Districts	\$0	\$1,679				
Total Intergovernmental Payments Subtotal			\$0	\$1,679	\$0		\$0	

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

Manufactured Buildings Program Object Group/Code Detail TOTAL			\$0	0.0	\$844,387	8.0	\$733,697	7.3	\$733,697	7.3
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Long Bill Sequence #-- N03C0010

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				\$38,976	
Total Operating Expenses Subtotal			\$0	\$0	\$0		\$38,976		

Object 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				
Total Transfers 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
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Long Bill Sequence #-- N04A0010

Division of Local Government - Local Government and Community Services

Personal Services

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

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

Line Item Budget Object Group or Budget Object Code Detail

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
	Statutory Personnel & Payroll System Regular Full-Time Wages							
1110		\$971,123		\$1,072,769				
	Contractual Employee Regular Full-Time Wages	\$78,328		\$107,933				
	Statutory Personnel & Payroll System Fica-Medicare Contrib.							
1520		\$13,415		\$14,647				
	Statutory Personnel & Payroll System PERA	\$89,630		\$104,144				
	Statutory Personnel & Payroll System PERA - AED	\$40,156		\$49,823				
	Statutory Personnel & Payroll System Pera - Supplemental AED	\$36,876		\$48,130				
	Statutory Personnel & Payroll System Health Insurance	\$116,094		\$154,720				
	Statutory Personnel & Payroll System Life Insurance	\$1,252		\$1,729				
	Statutory Personnel & Payroll System Dental Insurance	\$7,070		\$8,074				

	1513	Statutory Personnel & Payroll System Disability	\$2,306	\$2,242				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,759	\$4,949				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2,161				
	1360	Non-Base Building Performance Pay	\$1,392	\$822				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$12,323	\$10,750				
	1810	Compensated Absences - Annual Leave	\$0	\$19,035				
	1820	Compensated Absences - Sick Leave	\$0	\$4,762				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$1,125	\$109,547					

Personal Services									
Personal Services									
Object Code Detail	Subtotal	\$1,372,850	19.1	\$1,716,236	16.4	\$1,524,598	18.7	\$1,524,598	18.7

Object Code	Object Code Name							
2680	Printing And Reproduction Services	\$366	\$702					
3123	Postage	\$482	\$565					
3128	Noncapitalizable Equipment	\$701	\$0					
Total Operating Expenses Subtotal		\$1,549	\$1,267			\$0		\$0

Object Code	Object Code Name							
2512	In-State Personal Travel Per Diem	\$29	\$0					
Total Travel Expenses Subtotal		\$29	\$0			\$0		\$0

Object Code	Object Code Name							
700N	Operating Transfers to Local Affairs	\$0	\$190,453					
Total Transfers Subtotal		\$0	\$190,453			\$0		\$0

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

Personal Services Object Group/Code								
Detail TOTAL	\$1,374,427	19.1	\$1,907,957	16.4	\$1,524,598	18.7	\$1,524,598	18.7

Long Bill Sequence #-- N04A0020

Division of Local Government - Local Government and Community Services

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
1920	Personal Services - Professional	\$1,875	\$1,543					
1950	Personal Services - Other State Departments	\$0	\$2,952					

Operating Expenses	Personal Services							
Object Code Detail Subtotal		\$1,875	\$4,495	0.0	\$0			\$0

Object Code	Object Code Name						
2000	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				
2260	Rental - Information Technology	\$157	\$704				
2610	Advertising And Marketing	\$75	\$0				
2630	Communication Charges - External	\$3,509	\$2,048				
2631	Communication Charges - Office Of Information Technology	\$2,978	\$2,585				
2641	Other Automated Data Processing Billings-Purchased Services	\$2,967	\$3,101				
2680	Printing And Reproduction Services	\$5,266	\$3,725				
2820	Purchased Services	\$750	\$1,195				
3110	Supplies & Materials	\$240	\$0				
3112	Automotive Supplies	\$3	\$0				
3120	Books/Periodicals/Subscriptions	\$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				
4220	Registration Fees	\$12,113	\$6,954				
Total Operating Expenses Subtotal		\$43,065	\$44,147	\$132,301	\$132,301		

Object Code	Object Code Name						
2510	In-State Travel	\$13,800	\$8,945				
2511	In-State Common Carrier Fares	\$0	\$585				
2513	In-State Personal Vehicle Reimbursement	\$1,555	\$860				
2520	In-State Travel/Non-Employee	\$0	\$592				
2521	In-State/Non-Employee - Common Carrier	\$0	\$2,789				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$3,825				
2530	Out-Of-State Travel	\$3,737	\$690				
2531	Out-Of-State Common Carrier Fares	\$1,804	\$364				
2550	Out-Of-Country Travel	\$0	\$1,414				
2551	Out-Of-Country Common Carrier Fares	\$0	\$18				
Total Travel Expenses Subtotal		\$20,896	\$20,082	\$0	\$0		

Object Code	Object Code Name						
5480	Purchased Services - Special Districts	\$658	\$4,476				
Total Intergovernmental Payments Subtotal		\$658	\$4,476	\$0	\$0		

Object Code	Object Code Name								
700N	Operating Transfers to Local Affairs	\$0		\$41,930					
Total Transfers 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
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Long Bill Sequence #-- N04A0025

Strategic Planning Group on Coloradoans Age 50 and Over

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0		0.3		\$0	0.0
1000	Personal Services	\$0		\$0		\$64,954		\$50,000	

Strategic Planning Group on Coloradoans Age 50 and Over Personal Services Object Code Detail Subtotal	\$0		\$0	0.0	\$64,954	0.3	\$50,000	0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				(\$50,000)	
Total Operating Expenses Subtotal		\$0		\$0		\$0		(\$50,000)	

Strategic Planning Group on Coloradoans Age 50 and Over Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$64,954	0.3	\$0	0.0
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Long Bill Sequence #-- N04A0030

Local Utility Management Assistance

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1A6XX									
H1N3XX									
H1N4XX									
H1N5XX									

Line Item Budget Object Group or Budget Object Code Detail									
Object 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					

	1512	Statutory Personnel & Payroll System Life Insurance	\$167		\$211					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,004		\$983					
	1513	Statutory Personnel & Payroll System Disability	\$302		\$266					
	1360	Non-Base Building Performance Pay	\$63		\$298					

Local Utility Management Assistance								
Personal Services Object Code Detail								
Subtotal	\$181,410	2	\$186,680	2.0	\$167,085	2	\$167,085	2

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$4,677	\$4,677
2255	Rental of Buildings	\$0		\$0			
2259	Parking Fees	\$24		\$39			
	Communication Charges - Office Of Information Technology	\$0		(\$2)			
2631	Printing And Reproduction Services	\$45		\$108			
3121	Office Supplies	\$0		\$150			
3123	Postage	\$1		\$5			
4140	Dues And Memberships	\$141		\$96			
4220	Registration Fees	\$700		\$1,053			
Total Operating Expenses Subtotal		\$911		\$1,448		\$4,677	\$4,677

Object Code	Object Code Name							
2510	In-State Travel	\$453		\$378				
2511	In-State Common Carrier Fares	\$25		\$0				
2512	In-State Personal Travel Per Diem	\$7		\$0				
2513	In-State Personal Vehicle Reimbursement	\$0		\$92				
2530	Out-Of-State Travel	\$288		\$579				
2531	Out-Of-State Common Carrier Fares	\$412		\$954				
Total Travel Expenses Subtotal		\$1,185		\$2,003		\$0		\$0

Object Code	Object Code Name									
ALL	Inventory Shakedown	\$0	\$0							
Total Fund 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

Long Bill Sequence #-- N04A0040

Conservation Trust Fund Disbursements

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
H1N3XX								
H1N4XX								
H1N5XX								
I1B3XX								
I1B4XX								
I1B5XX								
I3B3*A								

Line Item Budget Object Group or Budget Object Code Detail									
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Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	1.8	\$0	2.0	2.0		2.0
1000	Personal Services	\$0		\$0		\$182,836	\$182,836	
	Statutory Personnel & Payroll System Regular Full-Time Wages							
1110	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$132,891		\$146,859				
1520	Statutory Personnel & Payroll System PERA	\$1,814		\$1,989				
1522	Statutory Personnel & Payroll System PERA - AED	\$10,456		\$12,329				
1524	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,995		\$6,030				
1525	Statutory Personnel & Payroll System Health Insurance	\$4,680		\$5,823				
1511	Statutory Personnel & Payroll System Life Insurance	\$17,036		\$21,169				
1512	Statutory Personnel & Payroll System Dental Insurance	\$154		\$210				
1510	Statutory Personnel & Payroll System Disability	\$983		\$1,047				
1513	Statutory Personnel & Payroll System Annual Leave Payments	\$292		\$279				
1140	Non-Base Building Performance Pay	\$503		\$0				
1360	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$55				
1521		\$2,241		\$1,591				

Conservation Trust Fund Disbursements								
Personal Services Object Code Detail								
Subtotal		\$176,046	1.8	\$197,381	2.0	\$182,836	2	\$182,836

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$8,952	\$8,952	
	Information Technology Maintenance	\$0		\$6,500				
2259	Parking Fees	\$12		\$0				
	Printing And Reproduction Services							
2680	Photocopy Reimbursement	\$972		\$1,466				
2681	Office Supplies	\$1,730		\$0				
3121	Postage	\$19		\$441				
3123	Noncapitalizable Equipment	\$340		\$259				
3128	Noncapitalizable Information Technology	\$117		\$0				
3140	Interest Expense	\$0		\$991				
4150		\$4,852		\$0				
Total Operating Expenses Subtotal		\$8,042		\$9,657		\$8,952	\$8,952	

Object Code	Object Code Name							
2510	In-State Travel	\$244		\$0				
Total Travel Expenses Subtotal		\$244		\$0		\$0	\$0	

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0		\$0		\$49,808,212	\$49,808,212	
5510	Distributions - Cities	\$34,555,848		\$38,632,757				
5520	Distributions - Counties	\$10,401,841		\$11,600,044				
5550	Distributions - School Districts	\$219,917		\$250,435				
5560	Distributions - Special Districts	\$5,804,789		\$6,443,983				

Total Intergovernmental Payments Subtotal	\$50,982,395		\$56,927,218		\$49,808,212		\$49,808,212	
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Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Conservation Trust Fund Disbursements Object Group/Code Detail TOTAL	\$51,166,726	1.8	\$57,134,256	2.0	\$50,000,000	2.0	\$50,000,000	2.0
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Long Bill Sequence #-- N04A0050

Volunteer Firefighter Retirement Plans

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

Object 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	\$9,630		\$9,630				
5560	Distributions - Special Districts	\$3,619,998		\$3,589,730				
Total Intergovernmental Payments Subtotal		\$4,170,673		\$4,116,022		\$4,200,000		\$4,220,000

Volunteer Firefighter Retirement Plans Object Group/Code Detail TOTAL	\$4,170,673	0.0	\$4,116,022	0.0	\$4,200,000	0.0	\$4,220,000	0.0
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Long Bill Sequence #-- N04A0060

Volunteer Firefighter Death and Disability Insurance

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		\$30,000		\$30,000
2660	Insurance For Other Than Employee Benefits	\$21,065		\$21,065				
Total Operating Expenses Subtotal		\$21,065		\$21,065		\$30,000		\$30,000

Volunteer Firefighter Death and Disability Insurance Object Group/Code Detail TOTAL	\$21,065	0.0	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0
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Long Bill Sequence #-- N04A0065

Firefighter Heart and Circulatory Malfunction Benefits

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

	FTE	Full Time Equivalent	\$0	\$0	0.3	0.5	0.5
	1000	Personal Services	\$0	\$0		\$24,692	\$24,692
		Statutory Personnel & Payroll System Regular Full-Time Wages					
	1110		\$19,209	\$18,216			
		Contractual Employee Regular Full-Time Wages					
	1210		\$1,712	\$0			
		Statutory Personnel & Payroll System Fica-Medicare Contrib.					
	1520		\$260	\$0			
		Statutory Personnel & Payroll System PERA					
	1522		\$1,908	\$1,849			
		Statutory Personnel & Payroll System PERA - AED					
	1524		\$750	\$801			
		Statutory Personnel & Payroll System Pera - Supplemental AED					
	1525		\$1,466	\$774			
		Statutory Personnel & Payroll System Health Insurance					
	1511		\$4,202	\$1,397			
		Statutory Personnel & Payroll System Life Insurance					
	1512		\$39	\$26			
		Statutory Personnel & Payroll System Dental Insurance					
	1510		\$235	\$78			
		Statutory Personnel & Payroll System Disability					
	1513		\$46	\$35			

Firefighter Heart and Circulatory Malfunction Benefits Personal Services									
Object Code Detail Subtotal			\$29,826	\$23,177	0.3	\$24,692	0.5	\$24,692	0.5

Object Code	Object Code Name								
	2000	Operating Expense	\$0	\$0		\$475	\$475		
		Office of Information Technology Purchased Services							
	2650		\$20,960	\$0					
		Printing And Reproduction Services							
	2680		\$14	\$16					
	2690	Legal Services	\$182	\$0					
	3123	Postage	\$146	\$144					
Total Operating Expenses Subtotal			\$21,302	\$161		\$475	\$475		

Object Code	Object Code Name								
	5000	Intergovernmental Payments	\$0	\$0		\$1,878,106	\$1,878,106		
	5510	Distributions - Cities	\$423,121	\$462,435					
	5520	Distributions - Counties	\$875	\$875					
		Distributions - Special Districts							
	5560		\$322,516	\$321,775					
Total Intergovernmental Payments Subtotal			\$746,512	\$785,085		\$1,878,106	\$1,878,106		

Object Code	Object Code Name								
	700N	Operating Transfers to Local Affairs	\$850,350	\$939,000					
Total Transfers Subtotal			\$850,350	\$939,000		\$0	\$0		

Firefighter Heart and Circulatory Malfunction Benefits Object Group/Code Detail TOTAL			\$1,647,989	0.0	\$1,747,422	0.3	\$1,903,273	0.5	\$1,903,273	0.5
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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)

CPPS Job Class	Job Class Name								
	H1N4XX								

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	0.5	\$0	0.5	0.5	0.5	0.5
	1000	Personal Services	\$0		\$0		\$55,733	\$55,733	
		Statutory Personnel & Payroll System Regular Full-Time Wages							
	1110	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$41,838		\$42,253				
	1520	Statutory Personnel & Payroll System PERA	\$610		\$616				
	1522	Statutory Personnel & Payroll System PERA - AED	\$4,271		\$4,306				
	1524	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,683		\$1,866				
	1525	Statutory Personnel & Payroll System Health Insurance	\$1,577		\$1,803				
	1511	Statutory Personnel & Payroll System Life Insurance	\$2,595		\$2,794				
	1512	Statutory Personnel & Payroll System Dental Insurance	\$42		\$53				
	1510	Statutory Personnel & Payroll System Disability	\$155		\$156				
	1513	Non-Base Building Performance Pay	\$92		\$80				
	1360		\$0		\$169				

Object Code	Object Code Name								
	1950	Personal Services - Other State Departments	\$15		\$13				

EPA Water/Sewer File Project Personal Services Object Code Detail Subtotal	\$52,878	0.5	\$54,107	0.5	\$55,733	0.5	\$55,733	0.5
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Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$6,985	\$6,985	
		Communication Charges - Office Of Information Technology							
	2631	Office of Information Technology Purchased Services	\$615		\$521				
	2650	DPA - Information Technology Services	\$3,698		\$3,615				
	2655	Printing And Reproduction Services	\$0		\$530				
	2680	Office Supplies	\$160		\$1,059				
	3121	Dues And Memberships	\$0		\$150				
	4140	Official Functions	\$94		\$96				
	4180	Registration Fees	\$22		\$0				
	4220		\$185		\$193				
Total Operating Expenses Subtotal		\$4,773		\$6,164		\$6,985		\$6,985	

Object Code	Object Code Name								
	2510	In-State Travel	\$135		\$0				
	2530	Out-Of-State Travel	\$199		\$0				
		Out-Of-State Common Carrier Fares							
	2531		\$172		\$0				
Total Travel Expenses Subtotal		\$506		\$0		\$0		\$0	

Object Code	Object Code Name								
	7100	Transfers Out For Indirect Costs	\$0		\$11,523				

Total Transfers Subtotal	\$0	\$11,523	\$0	\$0
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Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0	\$0	\$0		

EPA Water/Sewer File Project Object Group/Code Detail TOTAL	\$58,156	0.5	\$71,794	0.5	\$62,718	0.5	\$62,718	0.5
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Long Bill Sequence #-- N04A0080

Community Services Block Grant

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

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

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name						
FTE	Full Time Equivalent	\$0	\$0	2.2			
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$97,963	\$122,139				
1110	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$11,914	\$0				
1121	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,551	\$1,663				
1520	Statutory Personnel & Payroll System PERA	\$9,159	\$5,264				
1522	Statutory Personnel & Payroll System PERA - AED	\$4,301	\$5,052				
1524	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,039	\$4,882				
1525	Statutory Personnel & Payroll System Health Insurance	\$10,465	\$9,772				
1511	Statutory Personnel & Payroll System Life Insurance	\$140	\$226				
1512	Statutory Personnel & Payroll System Dental Insurance	\$591	\$448				
1510	Statutory Personnel & Payroll System Disability	\$205	\$230				
1513	Statutory Personnel & Payroll System Annual Leave Payments	\$252	\$0				
1140	Non-Base Building Performance Pay	\$263	\$41				
1360	Statutory Personnel & Payroll System Other Retirement Plans	\$1,697	\$6,373				
1521							

Object Code	Object Code Name							
1920	Personal Services - Professional	\$139,419	\$128,921					
1950	Personal Services - Other State Departments	\$1,459	\$1,384					
1960	Personal Services - Information Technology	\$0	\$1,700					

Community Services Block Grant								
Personal Services Object Code Detail								
Subtotal		\$283,419	\$288,095	2.2	\$0		\$0	

Object Code	Object Code Name							
2254	Rental Of Equipment	\$0	\$140					
2255	Rental of Buildings	\$3,019	\$2,851					
2258	Parking Fees	\$0	\$48					
2259	Parking Fees	\$34	\$203					
2610	Advertising And Marketing	\$2,010	\$0					
2630	Communication Charges - External	\$149	(\$0)					
2631	Communication Charges - Office Of Information Technology	\$309	\$924					
2650	Office of Information Technology Purchased Services	\$11,335	\$17,727					
2655	DPA - Information Technology Services	\$0	\$2,246					
2680	Printing And Reproduction Services	\$214	\$348					
3110	Supplies & Materials	\$0	\$599					
3121	Office Supplies	\$315	\$1,038					
3123	Postage	\$85	\$376					
3128	Noncapitalizable Equipment	\$227	\$0					
4140	Dues And Memberships	\$2,380	\$3,093					
4220	Registration Fees	\$1,200	\$9,822					
Total Operating Expenses Subtotal		\$21,278	\$39,415		\$0		\$0	

Object Code	Object Code Name							
2510	In-State Travel	\$1,415	\$3,288					
2513	In-State Personal Vehicle Reimbursement	\$0	\$186					
2530	Out-Of-State Travel	\$0	\$1,519					
2531	Out-Of-State Common Carrier Fares	\$0	\$51					
Total Travel Expenses Subtotal		\$1,415	\$5,044		\$0		\$0	

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0		\$6,000,000		\$6,000,000	
5120	Grants - Counties	\$0	\$0					
5121	Grants - Counties - Federal Pass Thru	\$4,790,713	\$3,936,728					
5140	Grants - Intergovernmental	(\$0)	(\$0)					
5141	Grants - Intergovernmental - Federal Pass Thru	\$423,723	\$1,289,725					
5171	Grants - School Districts - Federal Pass Thru	\$87,999	\$5,000					
5480	Purchased Services - Special Districts	\$0	\$280					
5770	Pass-Thru Federal Grants - State Departments	\$2,134	\$8,407					
Total Intergovernmental Payments Subtotal		\$5,304,570	\$5,240,140		\$6,000,000		\$6,000,000	

Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$458,269	\$639,877					

Total Other Payments Subtotal	\$458,269	\$639,877	\$0	\$0
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Object Code	Object Code Name							
700G	Operating Transfers to Higher Education	\$0	\$0					
7100	Transfers Out For Indirect Costs	\$40,767	\$44,330					
Total Transfers Subtotal		\$40,767	\$44,330	\$0	\$0			

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

Community Services Block Grant Object Group/Code Detail TOTAL	\$6,109,717	0.0	\$6,256,901	2.2	\$6,000,000	0.0	\$6,000,000	0.0
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Long Bill Sequence #-- N04B0010

Division of Local Government - Field Services

Program Costs

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

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

Line Item Budget Object Group or Budget Object Code Detail

Object 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 Wages							
1110	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$1,430,246		\$1,565,812				
1120	Contractual Employee Regular Full-Time Wages	\$540		\$7,658				
1210	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$57,183		\$26,983				
1520	Statutory Personnel & Payroll System PERA	\$19,508		\$20,678				
1522		\$142,161		\$148,958				

	1524	Statutory Personnel & Payroll System PERA - AED	\$58,972	\$69,080					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$55,261	\$66,726					
	1511	Statutory Personnel & Payroll System Health Insurance	\$119,565	\$149,289					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,673	\$2,281					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,848	\$7,641					
	1513	Statutory Personnel & Payroll System Disability	\$3,264	\$3,006					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,944	\$7,122					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$119	\$1,681					
	1360	Non-Base Building Performance Pay	\$2,226	\$1,646					
	1370	Employee Commission Incentive Pay	\$5,000	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$7,692	\$10,387					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$16,248	\$0						
1920	Personal Services - Professional	\$200,182	\$371,336						
1950	Personal Services - Other State Departments	\$132	\$78,083						

Program Costs Personal Services Object Code Detail Subtotal	\$2,138,762	25.8	\$2,538,367	22.7	\$2,629,197	28.2	\$2,696,224	29.2	
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$314,560	\$338,413				
2230	Equipment Maintenance	\$799	\$0						
2231	Information Technology Maintenance	(\$338)	\$2,791						
2240	Motor Vehicle Maintenance	\$0	\$16						
2250	Miscellaneous Rentals	\$1,349	\$532						
2251	Miscellaneous Rentals	\$904	\$0						
2252	Rental/Motor Pool Mile Charge	\$1,210	\$29,725						
2253	Rental of Equipment	\$7,601	\$7,378						
2254	Rental Of Equipment	\$682	\$422						
2255	Rental of Buildings	\$4,431	\$1,700						
2258	Parking Fees	\$84	\$7,673						
2259	Parking Fees	\$6,079	\$3,857						
2610	Advertising And Marketing	\$7,592	\$0						
2630	Communication Charges - External	\$6,302	\$12,144						
2631	Communication Charges - Office Of Information Technology	\$20,051	\$18,017						
2680	Printing And Reproduction Services	\$8,794	\$11,653						
2820	Purchased Services	\$3,093	\$7						
3110	Supplies & Materials	\$249	\$317						
3112	Automotive Supplies	\$196	\$147						
3118	Food and Food Service Supplies	\$796	\$0						
3120	Books/Periodicals/Subscriptions	\$3,405	\$1,825						
3121	Office Supplies	\$13,690	\$13,558						
3123	Postage	\$6,953	\$9,787						

	3128	Noncapitalizable Equipment	\$1,629	\$962				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$223				
	3140	Noncapitalizable Information Technology	\$10,628	\$7,820				
	3940	Electricity	\$354	\$697				
	3950	Gasoline	\$137	\$79				
	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 Operating 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				
2512	In-State Personal Travel Per Diem	\$1,570		\$272				
2513	In-State Personal Vehicle Reimbursement	\$5,412		\$4,467				
2520	In-State Travel/Non-Employee	\$5,030		\$5,223				
2521	In-State/Non-Employee - Common Carrier	\$82		\$85				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,376		\$4,219				
2530	Out-Of-State Travel	\$11,265		\$8,314				
2531	Out-Of-State Common Carrier Fares	\$9,546		\$2,119				
Total Travel Expenses Subtotal		\$172,693		\$140,550	\$0		\$0	

Object Code	Object Code Name								
5110	Grants - Cities	\$17,076	\$0						
5120	Grants - Counties	\$26,816	\$0						
5180	Grants - Special Districts	\$0	\$0						
5480	Purchased Services - Special Districts	\$4,783	\$5,597						
Total Intergovernmental Payments Subtotal		\$48,675	\$5,597		\$0			\$0	

Object Code		Object Code Name							
	700E	Operating Transfers to Governor's Office	\$471,052	\$0					
	7200	Transfers Out For Indirect Costs	\$14,047	\$7,274					
Total Transfers Subtotal			\$485,099	\$7,274	\$0			\$0	

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

Program Costs Object Group/Code Detail TOTAL	\$3,000,844	25.8	\$2,888,165	22.7	\$2,943,757	28.2	\$3,034,637	29.2
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Long Bill Sequence #-- N04B0020

Community Development Block Grant

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
160DDH								
G3A3XX								

	H1B5XX								
	H1H3XX								
	H1H4XX								
	H1N3XX								
	H1N4XX								
	H1N5XX								
	H1N6XX								
	H4R1XX								
	H6G3XX								
	H6G5XX								
	H6G8XX								
	I1B3XX								
	I3B3*A								
	P1A1XX								

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	2.9				
	Statutory Personnel & Payroll System Regular Full-Time Wages								
1110		\$203,963		\$296,216					
	Statutory Personnel & Payroll System Temp. Full-Time Wages								
1120		\$0		\$2,232					
	Statutory Personnel & Payroll System Temp. Part-Time Wages								
1121		\$11,910		\$0					
	Statutory Personnel & Payroll System Fica-Medicare Contrib.								
1520		\$3,002		\$4,143					
	Statutory Personnel & Payroll System PERA								
1522		\$13,577		\$21,023					
	Statutory Personnel & Payroll System PERA - AED								
1524		\$8,293		\$12,529					
	Statutory Personnel & Payroll System Pera - Supplemental AED								
1525		\$7,778		\$12,092					
	Statutory Personnel & Payroll System Health Insurance								
1511		\$23,834		\$38,701					
	Statutory Personnel & Payroll System Life Insurance								
1512		\$268		\$508					
	Statutory Personnel & Payroll System Dental Insurance								
1510		\$1,285		\$1,652					
	Statutory Personnel & Payroll System Disability								
1513		\$434		\$562					
	Statutory Personnel & Payroll System Annual Leave Payments								
1140		\$0		\$0					
	Non-Base Building Performance Pay								
1360		\$0		\$26					
	Statutory Personnel & Payroll System Other Retirement Plans								
1521		\$7,437		\$7,954					

Object Code	Object Code Name								
	Personal Services - Temporary	\$5,654		\$223					
	Personal Services - Professional	\$0		\$7,349					
	Personal Services - Other State Departments								
1950		\$2,292		\$38,037					

Community Development Block Grant									
Personal Services Object Code Detail									
Subtotal		\$289,727		\$443,248	2.9	\$0		\$0	

Object Code	Object Code Name								
2230	Equipment 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				
2630	Communication Charges - External	\$0	\$31				
2631	Communication Charges - Office Of Information Technology	\$1,001	\$1,101				
2650	Office of Information Technology Purchased Services	\$32,897	\$34,748				
2655	DPA - Information Technology Services	\$0	\$4,308				
2680	Printing And Reproduction Services	\$211	\$559				
2681	Photocopy Reimbursement	\$689	\$0				
3118	Food and Food Service 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 Operating Expenses Subtotal		\$61,545	\$60,082	\$0	\$0		

Object Code	Object Code Name						
2510	In-State Travel	\$2,935	\$4,553				
2511	In-State Common Carrier Fares	\$0	\$34				
2512	In-State Personal Travel Per Diem	\$8	\$0				
2513	In-State Personal Vehicle Reimbursement	\$575	\$280				
2530	Out-Of-State Travel	\$0	\$4,552				
2531	Out-Of-State Common Carrier Fares	\$0	\$417				
Total Travel Expenses Subtotal		\$3,518	\$9,836	\$0	\$0		

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$5,200,000	\$5,200,000		
5111	Grants - Cities - Federal Pass Thru	\$4,294,994	\$2,677,713				
5120	Grants - Counties	(\$0)	\$0				
5121	Grants - Counties - Federal Pass Thru	\$6,213,928	\$3,963,201				
5480	Purchased Services - Special Districts	\$0	\$1,959				
Total Intergovernmental Payments Subtotal		\$10,508,922	\$6,642,873	\$5,200,000	\$5,200,000		

Object Code	Object Code Name						
5781	Grants To Nongovernmental Organizations	\$3,074,496	\$1,069,479				
5881	Distributions To Nongovernmental Organizations	\$0	\$0				
Total Other Payments Subtotal		\$3,074,496	\$1,069,479	\$0	\$0		

Object Code	Object Code Name						
7100	Transfers Out For Indirect Costs	\$72,244	\$105,304				
Total Transfers Subtotal		\$72,244	\$105,304	\$0	\$0		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				

Total Fund Deductions Subtotal	\$0	\$0	\$0	\$0
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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
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Long Bill Sequence #-- N04B0030

Local Government Mineral and Energy Impact Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
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Object Code	Object Code Name							
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1950	Personal Services - Other State Departments	\$0	\$0					
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Local Government Mineral and Energy Impact Grants Personal Services Object Code Detail Subtotal	\$0	\$0	0.0	\$0	\$0
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Object Code	Object Code Name							
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4220	Registration Fees	\$298	\$0					
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Total Operating Expenses Subtotal	\$298	\$0	\$0	\$0
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Object Code	Object Code Name							
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5000	Intergovernmental Payments	\$0	\$0	\$125,000,000	\$125,000,000
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5110	Grants - Cities	\$21,206,246	\$42,255,231		
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5111	Grants - Cities - Federal Pass Thru	\$0	\$67,734		
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5120	Grants - Counties	\$17,323,300	\$22,897,354		
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5140	Grants - Intergovernmental	\$813,364	\$1,559,363		
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5170	Grants - School Districts	\$697,949	\$922,744		
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5180	Grants - Special Districts	\$7,322,035	\$12,546,744		
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5510	Distributions - Cities	\$31,489,752	\$13,372,634		
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5520	Distributions - Counties	\$34,184,380	\$13,872,402		
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5550	Distributions - School Districts	\$2,447,156	\$1,530,684		
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5560	Distributions - Special Districts	\$5,163,368	\$3,089,971		
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Total Intergovernmental Payments Subtotal	\$120,647,550	\$112,114,860	\$125,000,000	\$125,000,000
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Object Code	Object Code Name							
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5775	State Grant/Contract	\$0	\$0					
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5781	Grants To Nongovernmental Organizations	\$0	\$7,104					
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Total Other Payments Subtotal	\$0	\$7,104	\$0	\$0
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Object Code	Object Code Name							
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7000	Transfers	\$0	\$0					
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7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0					
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700A	Operating Transfers to Personnel	\$0	\$0					
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700F	Operating Transfers to Public Health and Environment	\$297,071	\$305,319					
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700N	Operating Transfers to Local Affairs	\$6,235,502	\$6,618,321					
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	700R	Operating Transfers to Public Safety	\$3,315,841		\$3,305,687				
Total Transfers Subtotal			\$9,848,414		\$10,229,327		\$0		\$0

Local Government Mineral and Energy Impact Grants Object Group/Code Detail								
TOTAL	\$130,496,262	0.0	\$122,351,291	0.0	\$125,000,000	0.0	\$125,000,000	0.0

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								

Object Code		Object Code Name							
	5000	Intergovernmental Payments	\$0		\$0		\$4,900,000		\$4,900,000
	5110	Grants - Cities	\$588,922		\$526,712				
	5120	Grants - Counties	\$3,283,698		\$4,460,578				
	5180	Grants - Special Districts	\$182,096		\$228,300				
Total Intergovernmental Payments Subtotal			\$4,054,716		\$5,215,590		\$4,900,000		\$4,900,000

Object Code		Object Code Name							
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0				
	700Y	Operating Transfers to Human Services	\$100,000		\$100,000				
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	Object Code Name								

Object Code	Object Code Name								
1950	Personal Services - Other State Departments		\$0		\$8				

Local Government Geothermal Energy Impact Grants Personal Services Object Code Detail Subtotal									
			\$0		\$8	0.0	\$0		\$0

Object Code		Object Code Name							
	5000	Intergovernmental Payments	\$0		\$0		\$50,000		\$50,000
Total Intergovernmental Payments Subtotal			\$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	

Long Bill Sequence #-- N04B0050

Rural Economic Development Initiative Grants

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

CPPS Job Class	Job Class Name								
H1N3XX									

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	\$0	0.3					0.0
1000	Personal Services	\$0	\$0		\$750,000		\$750,000		
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$10,499						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	\$150						
1522	Statutory Personnel & Payroll System PERA	\$0	\$1,051						
1524	Statutory Personnel & Payroll System PERA - AED	\$0	\$445						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	\$426						
1512	Statutory Personnel & Payroll System Life Insurance	\$0	\$23						
1513	Statutory Personnel & Payroll System Disability	\$0	\$20						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$179						

Rural Economic Development Initiative Grants Personal Services Object Code Detail Subtotal	\$0	\$12,792	0.3	\$750,000		\$750,000	0		
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0				\$515,095		
Total Operating Expenses Subtotal		\$0	\$0		\$0		\$515,095		

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$0	\$9						
Total Travel Expenses Subtotal		\$0	\$9		\$0		\$0		

Object Code	Object Code Name								
5110	Grants - Cities	\$0	\$264,389						
5120	Grants - Counties	\$0	\$378,371						
Total Intergovernmental Payments Subtotal		\$0	\$642,760		\$0		\$0		

Rural Economic Development Initiative Grants Object Group/Code Detail TOTAL	\$0	0.0	\$655,561	0.3	\$750,000	0.0	\$1,265,095	0.0	
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Long Bill Sequence #-- N04B0055

Search and Rescue Program

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

CPPS Job Class	Job Class Name								
	G3A4XX								
	H1N4XX								
	H4R1XX								
	H4R2XX								

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.2	\$0	0.9		1.3		1.3
1000	Personal Services	\$0		\$0		\$77,654		\$77,654	
	Statutory Personnel & Payroll System Regular Full-Time Wages								
1110		\$70,917		\$48,751					
	Statutory Personnel & Payroll System Fica-Medicare Contrib.								
1520		\$503		\$382					
	Statutory Personnel & Payroll System PERA								
1522		\$6,894		\$4,521					
	Statutory Personnel & Payroll System PERA - AED								
1524		\$2,714		\$1,960					
	Statutory Personnel & Payroll System Pera - Supplemental AED								
1525		\$2,543		\$1,893					
	Statutory Personnel & Payroll System Health Insurance								
1511		\$9,361		\$7,909					
	Statutory Personnel & Payroll System Life Insurance								
1512		\$106		\$99					
	Statutory Personnel & Payroll System Dental Insurance								
1510		\$452		\$321					
	Statutory Personnel & Payroll System Disability								
1513		\$153		\$93					
	Statutory Personnel & Payroll System Annual Leave Payments								
1140		\$0		\$25					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$9,283		\$0					

Search and Rescue Program Personal Services Object Code Detail Subtotal		\$102,926	1.2	\$65,952	0.9	\$77,654	1.3	\$77,654	1.3
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$540,766		\$540,766	
2255	Rental of Buildings	\$0		\$0					
	Communication Charges - External								
2630		\$333		\$395					
	Printing And Reproduction Services								
2680		\$1,993		\$1,005					
3121	Office Supplies	\$622		\$503					
3123	Postage	\$2,913		\$715					
	Noncapitalizable Equipment								
3128		\$194		\$0					
	Noncapitalizable Information Technology								
3140		\$0		\$0					
4180	Official Functions	\$448		\$1,365					
4220	Registration Fees	\$0		\$86					

Total Operating Expenses Subtotal	\$6,504	\$4,070	\$540,766	\$540,766
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Object Code	Object Code Name							
2510	In-State Travel	\$652	\$0					
Total Travel Expenses Subtotal		\$652	\$0	\$0	\$0			

Object Code	Object Code Name							
5520	Distributions - Counties	\$320,696	\$398,598					
Total Intergovernmental Payments Subtotal		\$320,696	\$398,598	\$0	\$0			

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

Search and Rescue Program Object Group/Code Detail TOTAL	\$430,778	1.2	\$468,621	0.9	\$618,420	1.3	\$618,420	1.3
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Long Bill Sequence #-- N04B0056

Local Government Permanent Fund

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				(\$8,750,000)	
Total Operating Expenses Subtotal		\$0	\$0	\$0			(\$8,750,000)	

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0	\$0	\$8,750,000	\$8,750,000			
Total Intergovernmental Payments Subtotal		\$0	\$0	\$8,750,000	\$8,750,000			

Local Government Permanent Fund Object Group/Code Detail TOTAL	\$0	0.0	\$0	0.0	\$8,750,000	0.0	\$0	0.0
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Long Bill Sequence #-- N04B0060

Local Government Marijuana Impact Grant Program

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	\$0			2.0		2.0
1000	Personal Services	\$0	\$0	\$111,890	\$111,890			

Local Government Marijuana Impact Grant Program Personal Services Object Code Detail Subtotal	\$0	\$0	0.0	\$111,890	2	\$111,890	2
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$5,650		\$5,650	
Total Operating 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 Intergovernmental Payments Subtotal		\$0		\$0		\$1,000,000		\$1,000,000	

Object Code	Object Code Name								
700N	Operating Transfers to Local Affairs	\$0		\$1,000,000					
Total Transfers Subtotal		\$0		\$1,000,000		\$0		\$0	

Local Government Marijuana Impact Grant Program Object Group/Code Detail TOTAL		\$0	0.0	\$1,000,000	0.0	\$1,117,540	2.0	\$1,117,540	2.0
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Long Bill Sequence #-- N04B0070

Other Local Government Grants

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1950	Personal Services - Other State Departments	\$0		\$74					

Other Local Government Grants Personal Services Object Code Detail Subtotal		\$0		\$74	0.0	\$0		\$0	
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Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$30,000		\$30,000	
5110	Grants - Cities	\$3,810		\$61,024					
5120	Grants - Counties	\$1,053		\$0					
Total Intergovernmental Payments Subtotal		\$4,863		\$61,024		\$30,000		\$30,000	

Other Local Government Grants Object Group/Code Detail TOTAL		\$4,863	0.0	\$61,098	0.0	\$30,000	0.0	\$30,000	0.0
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Long Bill Sequence #-- N04C0010

Indirect Cost Assessments

Line Item Budget Object Group or Budget Object Code Detail

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

Total Operating Expenses Subtotal	\$0	\$0	\$0	\$62,398
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Object Code	Object Code Name						
7000	Transfers	\$0	\$0	\$1,112,009	\$1,112,009		
7200	Transfers Out For Indirect Costs	\$832,404	\$795,723				
Total Transfers Subtotal		\$832,404	\$795,723	\$1,112,009	\$1,112,009		

Indirect Cost Assessments Object Group/Code Detail TOTAL	\$832,404	0.0	\$795,723	0.0	\$1,112,009	0.0	\$1,174,407	0.0
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