

DEPARTMENT OF LOCAL AFFAIRS

Schedule 14B

				FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
EXECUTIVE DIRECTOR'S OFFICE											
Personal Services											
Personal Services - Employees											
	Position Code	Position Description									
112000	Executive Director		\$152,680	1.0	\$153,229	1.0					
160DDH	Deputy Director		\$101,775	1.0	\$107,100	0.8					
160DEA	Executive Assistant		\$55,080	1.0	\$55,080	1.0					
160DLL	Legislative Liaison		\$123,936	1.0	\$123,936	1.0					
160HRD	Human Resources Director		\$17,444	0.3	\$104,664	1.0					
160PIO	Public Information Officer		\$86,476	1.0	\$89,176	0.9					
H1H4XX	Contract Administrator IV		\$16,611	0.2	\$16,411	0.2					
H4G4XX	HR Specialist IV		\$61,295	0.8	\$61,286	0.8					
H4K3XX	Marketing & Comm Spec III		\$26,730	0.5	\$0	0.0					
H6G6XX	General Professional VI		\$91,994	1.1	\$0	0.0					
H8A1XX	Accountant I		\$9,026	0.2	\$76,641	1.9					
H8A2XX	Accountant II		\$33,579	0.7	\$0	0.0					
H8A3XX	Accountant III		\$87,636	1.0	\$87,636	1.0					
H8A4XX	Accountant IV		\$0	0.0	\$0	0.0					
H8B3XX	Accounting Technician III		\$97,438	2.1	\$52,919	1.0					
H8C2XX	Controller II		\$100,819	1.0	\$102,136	0.9					
H8C3XX	Controller III		\$99,859	1.0	\$101,164	0.9					
H8E3XX	Budget & Policy Analyst III		\$17,004	0.3	\$0	0.0					
H8E4XX	Budget & Policy Analyst IV		\$73,409	0.8	\$102,000	1.0					
P1A1XX	Temporary Aide		\$31,826	0.5	\$11,835	0.1					
Total Full and Part-time Employee Expenditures			\$1,284,617	15.5	\$1,245,213	13.5					
Object											
	Object Code	Detail Object Code									
1110	Regular Full-Time Wages		\$602,700	0.0	\$538,055	0.0					
1210	Contractual Employee Regular Full-Time Wages		\$593,904	0.0	\$633,185	0.0					
1111	Regular Part-Time Wages		\$56,187	0.0	\$62,139	0.0					
1120	Temporary Full-Time Wages		\$31,826	0.0	\$11,835	0.0					
1522	PERA		\$108,835	0.0	\$102,906	0.0					
1511	Health Insurance		\$98,621	0.0	\$94,207	0.0					
1524	PERA - AED		\$59,513	0.0	\$58,570	0.0					
1525	PERA - SAED		\$57,492	0.0	\$57,948	0.0					
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$21,861	0.0	\$0	0.0					
1521	Other Retirement Plans		\$20,955	0.0	\$21,040	0.0					
1520	FICA-Medicare Contribution		\$18,632	0.0	\$17,751	0.0					
1510	Dental Insurance		\$11,036	0.0	\$5,732	0.0					
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$4,740	0.0	\$0	0.0					
1513	Short-Term Disability		\$2,527	0.0	\$2,343	0.0					
1512	Life Insurance		\$1,514	0.0	\$1,407	0.0					
1360	Non-Base Building Performance Pay		\$201	0.0	\$0	0.0					
1130	Statutory Personnel & Payroll System Overtime Wages		\$38	0.0	\$0	0.0					
Total Employee Wages and Benefits			\$1,690,580	15.5	\$1,607,116	13.5					
Personal Services - Contract Services											
	Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)		\$15,419	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code										
1920	Personal Services - Professional		\$15,419	0.0	\$0	0.0					
Subtotal All Personal Services			\$1,706,000	15.5	\$1,607,116	13.5	\$1,382,981	14.2	\$1,432,014	14.2	

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$14	0.0	\$125	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$125	0.0				
2680	Printing And Reproduction Services	\$11	0.0	\$0	0.0				
3121	Office Supplies	\$3	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$14	0.0	\$125	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,706,014	15.5	\$1,607,241	13.5	\$1,382,981	14.2	\$1,432,014	14.2

Health, Life, and Dental

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,616,584	0.0	\$1,670,124	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,616,584	0.0	\$1,670,124	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Object Group Name								
Object Group	Total Transfers	\$90	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$90	0.0	\$0	0.0				
Subtotal All Other Operating		\$90	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$90	0.0	\$0	0.0	\$1,616,584	0.0	\$1,670,124	0.0

Short-term Disability

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$22,366	0.0	\$20,857	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$22,366	0.0	\$20,857	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$22,366	0.0	\$20,857	0.0

Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$610,754	0.0	\$629,996	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$610,754	0.0	\$629,996	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Object Group Name								
Object Group	Total Transfers	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$5	0.0	\$0	0.0				
Subtotal All Other Operating		\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures	\$5	0.0	\$0	0.0	\$610,754	0.0	\$629,996	0.0
-------------------------------------	------------	------------	------------	------------	------------------	------------	------------------	------------

Supplemental Amortization Equalization Disbursement

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$610,754	0.0	\$629,996 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$610,754	0.0	\$629,996 0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers	\$6	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
70RX	State Employees Reserve Fund Reversions	\$6	0.0	\$0	0.0			
Subtotal All Other Operating		\$6	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Total Line Item Expenditures		\$6	0.0	\$0	0.0	\$610,754	0.0	\$629,996 0.0

Salary Survey

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$232,794	0.0	\$409,559 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$232,794	0.0	\$409,559 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$232,794	0.0	\$409,559 0.0

Merit Pay

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$96,785	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$96,785	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$96,785	0.0	\$0 0.0

Workers' Compensation

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$88,090	0.0	\$108,635	0.0	\$124,934	0.0	\$152,057 0.0
Object Code	Detail Object Code							
1533	Workers' Compensation	\$88,090	0.0	\$108,635	0.0			
Subtotal All Personal Services		\$88,090	0.0	\$108,635	0.0	\$124,934	0.0	\$152,057 0.0
Total Line Item Expenditures		\$88,090	0.0	\$108,635	0.0	\$124,934	0.0	\$152,057 0.0

Operating Expenses

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0	0.0	(\$4,150)	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
1532	Unemployment Compensation	\$0	0.0	(\$4,150)	0.0			
1111	Regular Part-Time Wages	\$5,108	0.0	\$0	0.0			

1110	Regular Full-Time Wages	\$0	0.0	\$0	0.0				
1525	PERA - SAED	\$0	0.0	\$0	0.0				
1511	Health Insurance	\$0	0.0	\$0	0.0				
1524	PERA - AED	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$0	0.0				
1512	Life Insurance	\$0	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$0	0.0	\$0	0.0				
1513	Short-Term Disability	\$0	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$0	0.0				
1522	PERA	(\$0)	0.0	\$0	0.0				
1510	Dental Insurance	(\$5,108)	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$2,563	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$2,555	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$8	0.0	\$0	0.0				
Subtotal All Personal Services		\$2,563	0.0	(\$4,150)	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$5,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$111,499	0.0	\$121,879	0.0	\$132,888	0.0	\$132,888	0.0
Object Group	Total Intergovernmental Payments	\$3,918	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$4,700	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$14,618	0.0				
2260	Rental - Information Technology	\$0	0.0	\$9,563	0.0				
5776	State Grant/Contract Interfund	\$0	0.0	\$5,000	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$2,000	0.0				
2220	Building Maintenance	\$0	0.0	\$1,107	0.0				
4111	Prizes And Awards	\$0	0.0	\$100	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$60	0.0				
2252	Rental/Motor Pool Mile Charge	\$39,007	0.0	\$7,704	0.0				
2630	Communication Charges - External	\$18,518	0.0	\$19,083	0.0				
4220	Registration Fees	\$14,004	0.0	\$4,192	0.0				
2510	In-State Travel	\$7,878	0.0	\$9,565	0.0				
2680	Printing And Reproduction Services	\$7,311	0.0	\$3,122	0.0				
3121	Office Supplies	\$7,257	0.0	\$6,608	0.0				
4180	Official Functions	\$5,468	0.0	\$6,667	0.0				
6211	Information Technology - Direct Purchase	\$4,700	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	\$3,918	0.0	\$0	0.0				
2820	Purchased Services	\$3,488	0.0	\$7,788	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,281	0.0	\$4,396	0.0				
3123	Postage	\$3,173	0.0	\$2,417	0.0				
3120	Books/Periodicals/Subscriptions	\$2,863	0.0	\$1,209	0.0				
3140	Noncapitalizable Information Technology	\$2,109	0.0	\$10,141	0.0				
2258	Parking Fees	\$2,072	0.0	\$2,238	0.0				
2610	Advertising And Marketing	\$1,300	0.0	\$3,222	0.0				
2511	In-State Common Carrier Fares	\$541	0.0	\$298	0.0				

3132	Noncapitalizable Furniture And Office Systems	\$540	0.0	\$2,505	0.0				
4100	Other Operating Expenses	\$468	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$434	0.0	(\$0)	0.0				
3110	Supplies & Materials	\$260	0.0	\$0	0.0				
4140	Dues And Memberships	\$225	0.0	\$10,784	0.0				
3128	Noncapitalizable Equipment	\$100	0.0	\$2,416	0.0				
2513	In-State Personal Vehicle Reimbursement	\$66	0.0	\$237	0.0				
4105	Bank Card Fees	\$58	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$129,036	0.0	\$137,038	0.0	\$132,888	0.0	\$132,888	0.0
Total Line Item Expenditures		\$131,600	0.0	\$132,888	0.0	\$132,888	0.0	\$132,888	0.0

Legal Services

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$168,451	0.0	\$156,476	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$168,451	0.0	\$156,476	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$114,537	0.0	\$163,854	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2690	Legal Services	\$114,537	0.0	\$163,854	0.0				
Subtotal All Other Operating		\$114,537	0.0	\$163,854	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$114,537	0.0	\$163,854	0.0	\$168,451	0.0	\$156,476	0.0

Payments to Risk Management and Property Funds

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$33,952	0.0	\$49,452	0.0	\$59,569	0.0	\$50,648	0.0
Object Code	Detail Object Code								
2660	Insurance For Other Than Employee Benefits	\$34,509	0.0	\$49,452	0.0				
2650	Office of Information Technology Purchased Services	(\$557)	0.0	\$0	0.0				
Subtotal All Other Operating		\$33,952	0.0	\$49,452	0.0	\$59,569	0.0	\$50,648	0.0
Total Line Item Expenditures		\$33,952	0.0	\$49,452	0.0	\$59,569	0.0	\$50,648	0.0

Vehicle Lease Payments

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$70,311	0.0	\$83,665	0.0	\$86,086	0.0	\$106,304	0.0
Object Code	Detail Object Code								
2251	Miscellaneous Rentals	\$70,311	0.0	\$83,665	0.0				
Subtotal All Other Operating		\$70,311	0.0	\$83,665	0.0	\$86,086	0.0	\$106,304	0.0
Total Line Item Expenditures		\$70,311	0.0	\$83,665	0.0	\$86,086	0.0	\$106,304	0.0

Information Technology Asset Maintenance

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,485	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$29,171	0.0	\$59,464	0.0	\$80,469	0.0	\$74,950	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$19,995	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$19,995	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$5,792	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$29,171	0.0	\$44,743	0.0				
70RE	OIT Reversions	\$3,485	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$8,929	0.0				
Subtotal All Other Operating		\$32,656	0.0	\$79,460	0.0	\$80,469	0.0	\$74,950	0.0
Total Line Item Expenditures		\$32,656	0.0	\$79,460	0.0	\$80,469	0.0	\$74,950	0.0

Leased Space

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,259	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$58,162	0.0	\$64,408	0.0	\$65,000	0.0	\$65,000	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$58,162	0.0	\$64,408	0.0				
700N	Operating Transfers to Local Affairs	\$2,259	0.0	\$0	0.0				
Subtotal All Other Operating		\$60,420	0.0	\$64,408	0.0	\$65,000	0.0	\$65,000	0.0
Total Line Item Expenditures		\$60,420	0.0	\$64,408	0.0	\$65,000	0.0	\$65,000	0.0

Capitol Complex Leased Space

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$601,961	0.0	\$629,538	0.0	\$794,076	0.0	\$728,542	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$601,961	0.0	\$629,538	0.0				
Subtotal All Other Operating		\$601,961	0.0	\$629,538	0.0	\$794,076	0.0	\$728,542	0.0
Total Line Item Expenditures		\$601,961	0.0	\$629,538	0.0	\$794,076	0.0	\$728,542	0.0

Payments to OIT

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	(\$0)	0.0				

Subtotal All Personal Services		\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$735,347	0.0	\$1,071,908	0.0	\$1,924,322	0.0	\$2,040,141	0.0
Object Code	Detail Object Code								
2650	Office of Information Technology Purchased Services	\$735,347	0.0	\$1,071,908	0.0				
Subtotal All Other Operating		\$735,347	0.0	\$1,071,908	0.0	\$1,924,322	0.0	\$2,040,141	0.0
Total Line Item Expenditures		\$735,347	0.0	\$1,071,908	0.0	\$1,924,322	0.0	\$2,040,141	0.0

CORE Operations

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$355,404	0.0	\$423,762	0.0	\$426,454	0.0	\$409,010	0.0
Object Code	Detail Object Code								
2655	DPA - Information Technology Services	\$355,404	0.0	\$423,762	0.0				
Subtotal All Other Operating		\$355,404	0.0	\$423,762	0.0	\$426,454	0.0	\$409,010	0.0
Total Line Item Expenditures		\$355,404	0.0	\$423,762	0.0	\$426,454	0.0	\$409,010	0.0

Moffat Tunnel Improvement District

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$71	0.0	\$58	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$71	0.0	\$58	0.0				
Subtotal All Personal Services		\$71	0.0	\$58	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
Total Line Item Expenditures		\$71	0.0	\$58	0.0	\$100,000	0.0	\$100,000	0.0

DIVISION OF PROPERTY TAXATION

Program Costs

Personal Services - Employees									
Position Code	Position Description								
128400	Division Director	\$122,352	1.0	\$122,352	1.0				
H1A7XX	Program Management III	\$104,556	1.0	\$105,972	1.0				
H8J5XX	Property Tax Specialist IV	\$325,708	4.0	\$335,629	4.0				
H8J4XX	Property Tax Specialist III	\$574,236	8.0	\$488,947	6.8				
H8J3XX	Property Tax Specialist II	\$378,948	6.4	\$277,244	4.8				
H8J2XX	Property Tax Specialist I	\$64,747	1.3	\$318,261	6.7				
H8J1IX	Property Tax Specialist Intern	\$202,877	4.9	\$121,810	3.3				
G3A4XX	Administrative Assistant III	\$97,094	1.9	\$53,374	1.3				
G3A3XX	Administrative Assistant II	\$35,856	1.0	\$12,656	0.4				
H4R2XX	Program Assistant II	\$60,696	1.0	\$60,696	1.0				
P1A1XX	Temporary Aide	\$3,465	0.1	\$31,552	0.6				
Total Full and Part-time Employee Expenditures		\$1,970,535	30.6	\$1,928,493	30.9				

Object Code	Detail Object Code								
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$17	0.0				
1110	Regular Full-Time Wages	\$1,844,718	0.0	\$1,774,590	0.0				
1120	Temporary Full-Time Wages	\$3,465	0.0	\$31,552	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$122,352	0.0	\$122,352	0.0				
1511	Health Insurance	\$225,205	0.0	\$225,629	0.0				
1522	PERA	\$187,282	0.0	\$180,558	0.0				
1524	PERA - AED	\$84,133	0.0	\$90,041	0.0				
1525	PERA - SAED	\$81,260	0.0	\$89,079	0.0				
1520	FICA-Medicare Contribution	\$27,786	0.0	\$27,409	0.0				
1510	Dental Insurance	\$11,933	0.0	\$12,666	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,804	0.0	\$24,148	0.0				
1521	Other Retirement Plans	\$6,840	0.0	\$10,034	0.0				
1513	Short-Term Disability	\$3,734	0.0	\$3,582	0.0				
1512	Life Insurance	\$3,221	0.0	\$3,168	0.0				
1360	Non-Base Building Performance Pay	\$2,894	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,211	0.0	\$389	0.0				
1330	Board Member Compensation	\$70	0.0	\$240	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$0	0.0				
	Total Employee Wages and Benefits	\$2,615,907	30.6	\$2,595,454	30.9				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$8,480	0.0	\$64,752	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$64,752	0.0				
1920	Personal Services - Professional	\$8,470	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$9	0.0	\$0	0.0				
Subtotal All Personal Services		\$2,624,387	30.6	\$2,660,205	30.9	\$2,671,701	37.2	\$2,728,618	37.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$182,282	0.0	\$137,635	0.0	\$177,231	0.0	\$177,231	0.0
Object Group	Total Intergovernmental Payments	\$7,835	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$5,230	0.0	\$10,277	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6211	Information Technology - Direct Purchase	\$0	0.0	\$10,277	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$2,962	0.0				
4111	Prizes And Awards	\$0	0.0	\$600	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$14	0.0				
3128	Noncapitalizable Equipment	\$30,025	0.0	\$9,843	0.0				
2680	Printing And Reproduction Services	\$26,863	0.0	\$24,323	0.0				
3123	Postage	\$22,336	0.0	\$23,913	0.0				
4220	Registration Fees	\$21,425	0.0	\$19,921	0.0				
2510	In-State Travel	\$20,481	0.0	\$13,839	0.0				
2231	Information Technology Maintenance	\$18,954	0.0	\$0	0.0				
3121	Office Supplies	\$17,361	0.0	\$13,381	0.0				
3140	Noncapitalizable Information Technology	\$13,828	0.0	\$22,202	0.0				
3120	Books/Periodicals/Subscriptions	\$10,078	0.0	\$6,857	0.0				
5480	Purchased Services - Special Districts	\$7,835	0.0	\$0	0.0				
2820	Purchased Services	\$5,800	0.0	\$6,488	0.0				
2258	Parking Fees	\$5,241	0.0	\$3,004	0.0				
2311	Construction Contractor Services	\$5,230	0.0	\$0	0.0				
2230	Equipment Maintenance	\$3,840	0.0	\$370	0.0				

2650	Office of Information Technology Purchased Services	\$2,767	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$1,951	0.0	\$890	0.0				
2511	In-State Common Carrier Fares	\$1,514	0.0	\$670	0.0				
2253	Rental of Equipment	\$1,066	0.0	\$514	0.0				
2630	Communication Charges - External	\$770	0.0	\$935	0.0				
2631	Communication Charges - Office Of Information Technology	\$765	0.0	\$1,404	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$690	0.0	\$0	0.0				
4180	Official Functions	\$152	0.0	\$431	0.0				
2513	In-State Personal Vehicle Reimbursement	\$143	0.0	\$170	0.0				
4140	Dues And Memberships	\$135	0.0	\$300	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$129	0.0	\$407	0.0				
2259	Parking Fees	\$82	0.0	\$112	0.0				
2531	Out-Of-State Common Carrier Fares	\$52	0.0	\$198	0.0				
3110	Supplies & Materials	\$43	0.0	\$0	0.0				
2610	Advertising And Marketing	\$35	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$35	0.0	\$268	0.0				
3112	Automotive Supplies	\$27	0.0	\$59	0.0				
2512	In-State Personal Travel Per Diem	\$26	0.0	\$0	0.0				
3126	Repair and Maintenance	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$219,677	0.0	\$164,353	0.0	\$177,231	0.0	\$177,231	0.0
Total Line Item Expenditures		\$2,844,064	30.6	\$2,824,558	30.9	\$2,848,932	37.2	\$2,905,849	37.2

State Board Of Equalization

Personal Services - Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$687	0.0	\$235	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$5	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$3	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$3	0.0				
1330	Board Member Compensation	\$687	0.0	\$225	0.0				

Personal Services - Contract Services

Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$1,286	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$1,286	0.0				
Subtotal All Personal Services		\$687	0.0	\$1,521	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$10,881	0.0	\$10,482	0.0	\$12,856	0.0	\$12,856	0.0
Object Code	Detail Object Code								
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$4,830	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$3,215	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$210	0.0				
4180	Official Functions	\$0	0.0	\$169	0.0				
3123	Postage	\$0	0.0	\$168	0.0				
2820	Purchased Services	\$10,732	0.0	\$300	0.0				
2520	In-State Travel/Non-Employee	\$1,064	0.0	\$175	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$224	0.0	\$468	0.0				
3121	Office Supplies	\$121	0.0	\$1,720	0.0				

2259	Parking Fees	\$29	0.0	\$80	0.0				
Subtotal All Other Operating		\$12,169	0.0	\$11,335	0.0	\$12,856	0.0	\$12,856	0.0
Total Line Item Expenditures		\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0

BOARD OF ASSESSMENT APPEALS

Program Costs

Personal Services - Employees									
Position Code	Position Description								
104000	Board Members	\$65,850	1.7	\$56,400	1.3				
G3A3XX	Administrative Assistant II	\$17,916	0.6	\$27,684	1.0				
G3A4XX	Administrative Assistant III	\$83,695	2.1	\$97,068	2.6				
H1A6XX	Program Management II	\$110,328	1.0	\$101,176	1.0				
H1B3XX	Administrator III	\$56,529	1.0	\$56,529	1.0				
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0				
H5F2TX	Hearing Officer	\$1,197	0.0	\$400	0.0				
Total Full and Part-time Employee Expenditures		\$335,515	6.4	\$339,257	6.9				
Object Code									
Detail Object Code									
1110	Regular Full-Time Wages	\$245,379	0.0	\$259,541					
1111	Regular Part-Time Wages	\$24,287	0.0	\$22,915					
1211	Contractual Employee Regular Part-Time Wages	\$65,850	0.0	\$56,400					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$812	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$400	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$86	0.0				
1511	Health Insurance	\$117,773	0.0	\$113,933	0.0				
1522	PERA	\$27,332	0.0	\$29,532	0.0				
1524	PERA - AED	\$13,605	0.0	\$15,046	0.0				
1525	PERA - SAED	\$13,156	0.0	\$14,870	0.0				
1510	Dental Insurance	\$6,486	0.0	\$6,238	0.0				
1520	FICA-Medicare Contribution	\$4,485	0.0	\$4,616	0.0				
1521	Other Retirement Plans	\$3,913	0.0	\$2,362	0.0				
1512	Life Insurance	\$1,448	0.0	\$1,430	0.0				
1513	Short-Term Disability	\$629	0.0	\$669	0.0				
1360	Non-Base Building Performance Pay	\$507	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$524,849	6.4	\$528,851	6.9				
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Group		Total Contract Services (Purchased Personal Services)							
Object Group		\$36,733	0.0	\$1,899	0.0	\$0	0.0	\$0	0.0
Object Code									
Detail Object Code									
1950	Personal Services - Other State Departments	\$648	0.0	\$505	0.0				
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$561,583	6.4	\$530,750	6.9	\$583,243	13.2	\$595,227	13.2
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Group		Total Operating Expenses							
Object Group		\$24,318	0.0	\$34,715	0.0	\$37,047	0.0	\$37,047	0.0
Object Group		Total Intergovernmental Payments							
Object Group		\$1,399	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group		Total Fund Deductions							
Object Group		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code									
Detail Object Code									
3128	Noncapitalizable Equipment	\$0	0.0	\$6,440	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$81	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$66	0.0				
3123	Postage	\$9,151	0.0	\$6,087	0.0				
2258	Parking Fees	\$6,480	0.0	\$6,565	0.0				
3121	Office Supplies	\$4,658	0.0	\$12,486	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,789	0.0	\$2,463	0.0				
2510	In-State Travel	\$2,602	0.0	\$2,260	0.0				
4220	Registration Fees	\$1,506	0.0	\$300	0.0				
5480	Purchased Services - Special Districts	\$1,399	0.0	\$0	0.0				

3120	Books/Periodicals/Subscriptions	\$695	0.0	\$181	0.0				
2631	Communication Charges - Office Of Information Technology	\$400	0.0	\$0	0.0				
4140	Dues And Memberships	\$200	0.0	\$200	0.0				
3126	Repair and Maintenance	\$175	0.0	\$0	0.0				
2630	Communication Charges - External	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$31,108	0.0	\$39,520	0.0	\$37,047	0.0	\$37,047	0.0

Total Line Item Expenditures		\$592,691	6.4	\$570,270	6.9	\$620,290	13.2	\$632,274	13.2
-------------------------------------	--	------------------	------------	------------------	------------	------------------	-------------	------------------	-------------

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$354,710	0.0	\$298,830	0.0	\$321,379	0.0	\$321,379	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$354,710	0.0	\$298,830	0.0				
700N	Operating Transfers to Local Affairs	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$354,710	0.0	\$298,830	0.0	\$321,379	0.0	\$321,379	0.0
Total Line Item Expenditures		\$354,710	0.0	\$298,830	0.0	\$321,379	0.0	\$321,379	0.0

DIVISION OF HOUSING - COMMUNITY AND NON-PROFIT SERVICES

Personal Services

Personal Services - Employees									
Position Code	Position Description								
H6G8XX	Management	\$77,014	0.6	\$71,964	0.6				
G3A3XX	Administrative Assistant II	\$16,354	0.5	\$19,056	0.6				
H1A7XX	Program Management III	\$0	0.0	\$6,616	0.1				
H1B3XX	Administrator III	\$0	0.0	\$13,545	0.3				
H1B5XX	Administrator V	\$52,849	1.1	\$44,491	0.6				
H1D4XX	Data Management IV	\$0	0.0	\$5,413	0.1				
H1H4XX	Contract Administrator IV	\$29,878	0.5	\$26,668	0.4				
H1N3XX	CED Specialist III	\$16,782	0.6	\$39,900	0.7				
H1N4XX	CED Specialist IV	\$39,104	1.1	\$7,182	0.1				
H1N5XX	CED Specialist V	\$0	0.0	\$5,850	0.1				
H1N6XX	CED Specialist VI	\$0	0.0	\$8,690	0.1				
H4M3XX	Technician III	\$0	0.2	\$4,782	0.1				
H4R1XX	Program Assistant I	\$67,929	1.7	\$38,442	0.9				
H4R2XX	Program Assistant II	\$22,016	0.5	\$0	0.0				
H8A2XX	Accountant II	\$27,270	0.4	\$23,881	0.5				
H8A3XX	Accountant III	\$0	0.0	\$5,639	0.1				
P1A1XX	Temporary Aide	\$11,562	0.3	\$3,839	0.1				
Total Full and Part-time Employee Expenditures		\$360,758	7.5	\$325,958	5.3				
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$337,286	0.0	\$325,958	0.0				
1120	Temporary Full-Time Wages	\$2,124	0.0	\$772	0.0				
1121	Temporary Part-Time Wages	\$21,347	0.0	\$3,839	0.0				
1532	Unemployment Compensation	\$0	0.0	\$4,627	0.0				
1511	Health Insurance	\$44,182	0.0	\$39,489	0.0				
1522	PERA	\$35,180	0.0	\$30,181	0.0				
1524	PERA - AED	\$15,728	0.0	\$15,105	0.0				
1525	PERA - SAED	\$15,200	0.0	\$14,944	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,614	0.0	\$5,838	0.0				
1520	FICA-Medicare Contribution	\$5,206	0.0	\$4,589	0.0				

1510	Dental Insurance	\$2,174	0.0	\$1,985	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,033	0.0	\$364	0.0				
1521	Other Retirement Plans	\$1,045	0.0	\$1,791	0.0				
1820	Compensated Absences - Sick Leave	\$935	0.0	\$0	0.0				
1810	Compensated Absences - Annual Leave	\$875	0.0	\$0	0.0				
1513	Short-Term Disability	\$641	0.0	\$598	0.0				
1512	Life Insurance	\$519	0.0	\$491	0.0				
1360	Non-Base Building Performance Pay	\$141	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$495,231	7.5	\$450,570	5.3				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$150,073	0.0	\$109,840	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$148,013	0.0	\$88,366	0.0				
1910	Personal Services - Temporary	\$1,675	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$385	0.0	\$21,474	0.0				
Subtotal All Personal Services		\$645,304	7.5	\$560,411	5.3	\$2,267,957	25.6	\$2,320,717	25.6

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$446)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$265	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$280	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2650	Office of Information Technology Purchased Services	\$0	0.0	\$0	0.0				
2253	Rental of Equipment	\$0	0.0	\$0	0.0				
2258	Parking Fees	\$0	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$0	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	\$280	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$265	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	(\$0)	0.0				
7000	Transfers	(\$446)	0.0	\$0	0.0				
Subtotal All Other Operating		\$99	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures		\$645,403	7.5	\$560,411	5.3	\$2,267,957	25.6	\$2,320,717	25.6
-------------------------------------	--	------------------	------------	------------------	------------	--------------------	-------------	--------------------	-------------

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$9,169	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$9,113	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$56	0.0	\$0	0.0				
Subtotal All Personal Services		\$9,169	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$16,098	0.0	\$31,044	0.0	\$378,873	0.0	\$378,873	0.0
Object Group	Total Intergovernmental Payments	\$560	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Group	Total Capitalized Property Purchases	\$4,842	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$399	0.0				
2258	Parking Fees	\$0	0.0	\$336	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$275	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$181	0.0				
2253	Rental of Equipment	\$0	0.0	\$93	0.0				
3110	Supplies & Materials	\$0	0.0	\$26	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$0	0.0	\$0	0.0				
4195	Care and Subsistence - Rent To Owners	\$0	0.0	\$0	0.0				
700Y	Operating Transfers to Human Services	\$0	0.0	\$0	0.0				
2311	Construction Contractor Services	\$4,842	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$3,748	0.0	\$3,292	0.0				
3121	Office Supplies	\$2,919	0.0	\$1,774	0.0				
4220	Registration Fees	\$2,823	0.0	\$3,678	0.0				
2520	In-State Travel/Non-Employee	\$2,565	0.0	\$2,369	0.0				
2610	Advertising And Marketing	\$2,500	0.0	\$0	0.0				
2510	In-State Travel	\$2,228	0.0	\$2,524	0.0				
2530	Out-Of-State Travel	\$2,022	0.0	\$652	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,918	0.0	\$2,834	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,154	0.0	\$1,516	0.0				
4140	Dues And Memberships	\$770	0.0	\$6,957	0.0				
5480	Purchased Services - Special Districts	\$560	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$438	0.0	\$701	0.0				
2259	Parking Fees	\$329	0.0	\$165	0.0				
4100	Other Operating Expenses	\$250	0.0	\$1,530	0.0				
4180	Official Functions	\$211	0.0	\$56	0.0				
3128	Noncapitalizable Equipment	\$89	0.0	\$50	0.0				
2513	In-State Personal Vehicle Reimbursement	\$86	0.0	\$0	0.0				
2820	Purchased Services	\$50	0.0	\$4,734	0.0				
2252	Rental/Motor Pool Mile Charge	\$50	0.0	\$4,496	0.0				
2511	In-State Common Carrier Fares	\$40	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$14	0.0	\$0	0.0				
3123	Postage	\$4	0.0	\$141	0.0				
6510	Capitalized Professional Services	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$29,609	0.0	\$38,778	0.0	\$378,873	0.0	\$378,873	0.0
Total Line Item Expenditures		\$38,778	0.0	\$38,778	0.0	\$378,873	0.0	\$378,873	0.0

Low Income Rental Subsidies

Personal Services - Employees

Position Code	Position Description								
D9C1TX	Inspector I	\$0	0.0	\$28,018	0.7				
G3A3XX	Administrative Assistant II	\$0	0.0	\$1,334	0.0				
G3A4XX	Administrative Assistant III	\$40,404	1.0	\$6,720	0.2				
H1A7XX	Program Management III	\$86,102	1.0	\$57,880	0.8				
H1B2XX	Administrator II	\$0	0.0	\$40,101	0.7				
H1B3XX	Administrator III	\$200,520	3.8	\$159,127	3.6				
H1B4XX	Administrator IV	\$54,054	0.9	\$68,724	1.1				
H1B5XX	Administrator V	\$34,760	0.5	\$51,372	0.8				
H1D3XX	Data Management III	\$40,161	0.6	\$0	0.0				
H1D4XX	Data Management IV	\$0	0.0	\$43,105	0.8				
H1N3XX	CED Specialist III	\$0	0.0	\$48,501	0.9				
H1N4XX	CED Specialist IV	\$0	0.0	\$0	0.0				
H1N5XX	CED Specialist V	\$77,853	1.3	\$0	0.0				
H1N6XX	CED Specialist VI	\$0	0.0	\$55,504	0.9				
H4M3XX	Technician III	\$201,967	4.6	\$133,358	3.6				
H4R1XX	Program Assistant I	\$4,992	0.1	\$75,638	2.0				
H6G3XX	Community Prog Spec III	\$7,142	0.2	\$0	0.0				
H6G4XX	Community Prog Spec IV	\$54,226	0.7	\$0	0.0				

H6G5XX	Community Prog Spec V	\$0	0.0	\$0	0.0				
H8A3XX	Accountant III	\$66,290	1.0	\$50,742	0.9				
H8B2XX	Budget Analyst II	\$0	0.0	\$16,264	0.4				
P1A1XX	Temporary Aide	\$9,241	0.2	\$17,256	0.3				
Total Full and Part-time Employee Expenditures		\$877,712	15.9	\$853,645	17.8				

Object									
Code	Detail Object Code								
1111	Regular Part-Time Wages	\$0	0.0	\$1,826	0.0				
1110	Regular Full-Time Wages	\$867,677	0.0	\$834,564	0.0				
1120	Temporary Full-Time Wages	\$6,558	0.0	\$16,758	0.0				
1121	Temporary Part-Time Wages	\$3,477	0.0	\$498	0.0				
1511	Health Insurance	\$139,317	0.0	\$139,388	0.0				
1522	PERA	\$80,065	0.0	\$88,376	0.0				
1524	PERA - AED	\$36,654	0.0	\$42,648	0.0				
1525	PERA - SAED	\$35,414	0.0	\$42,193	0.0				
1520	FICA-Medicare Contribution	\$12,453	0.0	\$12,956	0.0				
1510	Dental Insurance	\$7,430	0.0	\$6,860	0.0				
1521	Other Retirement Plans	\$4,407	0.0	\$1,888	0.0				
1512	Life Insurance	\$1,663	0.0	\$1,735	0.0				
1513	Short-Term Disability	\$1,630	0.0	\$1,728	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$1,196,745	15.9	\$1,191,416	17.8				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$113,079	0.0	\$96,779	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$143	0.0				
1950	Personal Services - Other State Departments	\$109,824	0.0	\$94,935	0.0				
1920	Personal Services - Professional	\$3,254	0.0	\$1,701	0.0				
Subtotal All Personal Services		\$1,309,823	15.9	\$1,288,195	17.8	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$348,735	0.0	\$294,811	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$3,138,916	0.0	\$3,478,632	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$45,910,676	0.0	\$49,223,494	0.0	\$2,660,938	0.0	\$2,660,938	0.0
Object Group	Total Intergovernmental Payments	\$5,037	0.0	\$0	0.0	\$50,476,037	0.0	\$50,476,037	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$34,402	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6510	Capitalized Professional Services	\$0	0.0	\$34,402	0.0				
3126	Repair and Maintenance	\$0	0.0	\$650	0.0				
2690	Legal Services	\$0	0.0	\$385	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$298	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$0	0.0				
700Y	Operating Transfers to Human Services	\$0	0.0	(\$0)	0.0				
4195	Care and Subsistence - Rent To Owners	\$45,022,588	0.0	\$48,259,442	0.0				
5781	Grants To Nongovernmental Organizations	\$3,138,916	0.0	\$3,478,632	0.0				
4197	Care and Subsistence - Utility Payments	\$411,065	0.0	\$448,116	0.0				
7100	Transfers Out For Indirect Costs	\$348,735	0.0	\$294,811	0.0				
2650	Office of Information Technology Purchased Services	\$157,765	0.0	\$212,482	0.0				
4196	Care and Subsistence - Rent To Clients	\$144,058	0.0	\$152,835	0.0				
4193	Care and Subsistence - Client Benefits	\$32,928	0.0	\$15,059	0.0				
3123	Postage	\$32,243	0.0	\$32,573	0.0				

2255	Rental of Buildings	\$16,805	0.0	\$18,932	0.0				
2655	DPA - Information Technology Services	\$15,451	0.0	\$15,634	0.0				
2680	Printing And Reproduction Services	\$12,745	0.0	\$14,192	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$10,506	0.0	\$10,763	0.0				
4140	Dues And Memberships	\$8,465	0.0	\$1,047	0.0				
4220	Registration Fees	\$7,164	0.0	\$12,730	0.0				
3121	Office Supplies	\$7,035	0.0	\$4,707	0.0				
5480	Purchased Services - Special Districts	\$5,037	0.0	\$0	0.0				
4100	Other Operating Expenses	\$4,888	0.0	\$2,888	0.0				
3128	Noncapitalizable Equipment	\$4,767	0.0	\$995	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,472	0.0	\$105	0.0				
3140	Noncapitalizable Information Technology	\$3,763	0.0	\$2,019	0.0				
2820	Purchased Services	\$3,709	0.0	\$7,063	0.0				
2510	In-State Travel	\$3,477	0.0	\$4,091	0.0				
2258	Parking Fees	\$2,721	0.0	\$4,511	0.0				
2530	Out-Of-State Travel	\$2,242	0.0	\$3,475	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,990	0.0	\$1,580	0.0				
3120	Books/Periodicals/Subscriptions	\$1,791	0.0	\$1,791	0.0				
2230	Equipment Maintenance	\$1,211	0.0	\$655	0.0				
4180	Official Functions	\$1,089	0.0	\$613	0.0				
2513	In-State Personal Vehicle Reimbursement	\$862	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$674	0.0	\$1,276	0.0				
2631	Communication Charges - Office Of Information Technology	\$513	0.0	\$1,397	0.0				
2630	Communication Charges - External	\$375	0.0	\$0	0.0				
3110	Supplies & Materials	\$280	0.0	\$84	0.0				
2610	Advertising And Marketing	\$187	0.0	\$187	0.0				
2259	Parking Fees	\$82	0.0	\$60	0.0				
3112	Automotive Supplies	\$22	0.0	\$0	0.0				
Subtotal All Other Operating		\$49,410,619	0.0	\$53,040,478	0.0	\$53,136,975	0.0	\$53,136,975	0.0
Total Line Item Expenditures		\$50,720,442	15.9	\$54,328,673	17.8	\$53,136,975	0.0	\$53,136,975	0.0

Homeless Prevention Programs

Personal Services - Employees

Position Code	Position Description								
G3A3XX	Administrative Assistant II	\$3,430	0.1	\$1,715	0.1				
H1B5XX	Administrator V	\$30,217	0.4	\$24,135	0.4				
H1N3XX	CED Specialist III	\$0	0.0	\$3,431	0.1				
H1N4XX	CED Specialist IV	\$6,980	0.1	\$5,476	0.1				
H4M3XX	Technician III	\$285	0.0	\$0	0.0				
H4R1XX	Program Assistant I	\$2,219	0.1	\$1,132	0.0				
H8A2XX	Accountant II	\$0	0.0	\$496	0.0				
Total Full and Part-time Employee Expenditures		\$43,131	0.7	\$36,384	0.7				

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$39,362	0.0	\$36,384	0.0				
1120	Temporary Full-Time Wages	\$3,770	0.0	\$0	0.0				
1511	Health Insurance	\$6,122	0.0	\$6,617	0.0				
1522	PERA	\$4,122	0.0	\$3,383	0.0				
1524	PERA - AED	\$1,785	0.0	\$1,584	0.0				
1525	PERA - SAED	\$1,723	0.0	\$1,563	0.0				
1520	FICA-Medicare Contribution	\$589	0.0	\$483	0.0				
1510	Dental Insurance	\$259	0.0	\$306	0.0				
1513	Short-Term Disability	\$75	0.0	\$69	0.0				
1512	Life Insurance	\$59	0.0	\$55	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$57,866	0.7	\$50,444	0.7				

Personal Services - Contract Services

Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$355	0.0	\$475	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$355	0.0	\$475	0.0				
Subtotal All Personal Services		\$58,221	0.7	\$50,919	0.7	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$17,459	0.0	\$12,841	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$1,327,636	0.0	\$1,642,907	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$7,488	0.0	\$8,665	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$160,560	0.0	\$101,548	0.0	\$1,984,430	0.0	\$1,984,430	0.0
Object Code	Detail Object Code								
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$11,226	0.0				
2258	Parking Fees	\$0	0.0	\$86	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$3	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$1,248,101	0.0	\$1,642,907	0.0				
5111	Grants - Cities - Federal Pass Thru	\$160,000	0.0	\$90,322	0.0				
5881	Distributions To Nongovernmental Organizations	\$79,535	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$17,459	0.0	\$12,841	0.0				
2650	Office of Information Technology Purchased Services	\$3,639	0.0	\$6,106	0.0				
2610	Advertising And Marketing	\$1,991	0.0	\$0	0.0				
3121	Office Supplies	\$617	0.0	\$438	0.0				
5480	Purchased Services - Special Districts	\$560	0.0	\$0	0.0				
4220	Registration Fees	\$425	0.0	\$865	0.0				
2255	Rental of Buildings	\$374	0.0	\$566	0.0				
2655	DPA - Information Technology Services	\$324	0.0	\$427	0.0				
2510	In-State Travel	\$203	0.0	\$692	0.0				
2230	Equipment Maintenance	\$68	0.0	\$85	0.0				
3123	Postage	\$44	0.0	\$89	0.0				
2820	Purchased Services	\$7	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,513,346	0.0	\$1,766,653	0.0	\$1,984,430	0.0	\$1,984,430	0.0
Total Line Item Expenditures		\$1,571,567	0.7	\$1,817,572	0.7	\$1,984,430	0.0	\$1,984,430	0.0

Fort Lyon Supportive Housing Program

Personal Services - Employees									
Position Code	Position Description								
H1B4XX	Administrator IV	\$0	0.0	\$4,708	0.1				
H1N3XX	CED Specialist III	\$0	0.0	\$57,596	0.9				
Total Full and Part-time Employee Expenditures		\$0	0.0	\$62,304	1.0				
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$62,304	0.0				
1521	Other Retirement Plans	\$0	0.0	\$5,888	0.0				
1511	Health Insurance	\$0	0.0	\$4,610	0.0				
1524	PERA - AED	\$0	0.0	\$2,987	0.0				
1525	PERA - SAED	\$0	0.0	\$2,958	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$900	0.0				
1522	PERA	\$0	0.0	\$409	0.0				
1510	Dental Insurance	\$0	0.0	\$257	0.0				
1513	Short-Term Disability	\$0	0.0	\$112	0.0				
1512	Life Insurance	\$0	0.0	\$87	0.0				
Total Employee Wages and Benefits		\$0	0.0	\$80,512	1.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$3,129,524	0.0	\$2,762,383	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

1920	Personal Services - Professional	\$3,129,524	0.0	\$2,762,383	0.0				
Subtotal All Personal Services		\$3,129,524	0.0	\$2,842,895	1.0	\$0	1.0	\$2,035	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$3,335	0.0	\$4,989,637	0.0	\$4,989,637	0.0
Object Group	Total Intergovernmental Payments	\$94,327	0.0	\$1,007,596	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$1,136,356	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6140	Leasehold Improvements - Direct Purchase	\$0	0.0	\$960,812	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$146,544	0.0				
5120	Grants - Counties	\$0	0.0	\$92,599	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$29,000	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,437	0.0				
2258	Parking Fees	\$0	0.0	\$741	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$718	0.0				
2510	In-State Travel	\$0	0.0	\$434	0.0				
4220	Registration Fees	\$0	0.0	\$365	0.0				
3121	Office Supplies	\$0	0.0	\$73	0.0				
5420	Purchased Services - Counties	\$94,327	0.0	\$914,997	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$94,327	0.0	\$2,147,720	0.0	\$4,989,637	0.0	\$4,989,637	0.0
Total Line Item Expenditures		\$3,223,851	0.0	\$4,990,615	1.0	\$4,989,637	1.0	\$4,991,672	1.0

DIVISION OF HOUSING - FIELD SERVICES

Affordable Housing Program Costs

Personal Services - Employees									
Position Code	Position Description								
H4R1XX	Program Assistant I	\$4,091	0.2	\$27,342	0.7				
H4R2XX	Program Assistant II	\$6,360	0.4	\$0	0.0				
G3A3XX	Administrative Assistant II	\$6,098	0.4	\$7,331	0.4				
H1B3XX	Administrator III	\$0	0.0	\$7,717	0.3				
H1B5XX	Administrator V	\$0	0.0	\$9,406	0.2				
H1D4XX	Data Management IV	\$0	0.0	\$4,725	0.1				
H1N2XX	CED Specialist II	\$325,687	7.9	\$0	0.0				
H1N3XX	CED Specialist III	\$105,744	2.1	\$204,620	4.7				
H1N4XX	CED Specialist IV	\$75,137	1.2	\$73,822	1.3				
H1N5XX	CED Specialist V	\$0	0.0	\$140,181	1.7				
H1N6XX	CED Specialist VI	\$0	0.0	\$108,452	1.1				
H4K3XX	Specialist III	\$0	0.0	\$6,782	0.1				
H6G8XX	Management	\$11,363	0.2	\$38,507	0.6				
D9C1TX	Inspector I	\$0	0.0	\$12,008	0.3				
D9C2XX	Inspector II	\$0	0.0	\$6,184	0.2				
D9C3XX	Inspector III	\$0	0.0	\$8,788	0.2				
P1A1XX	Temporary Aide	\$4,333	0.2	\$16,952	0.5				
Total Full and Part-time Employee Expenditures		\$538,813	12.6	\$672,815	12.2				
Object Code	Detail Object Code								
1111	Regular Part-Time Wages	\$0	0.0	\$11,767	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$127	0.0				
1110	Regular Full-Time Wages	\$527,658	0.0	\$661,048	0.0				
1120	Temporary Full-Time Wages	\$4,333	0.0	\$7,182	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$6,822	0.0	\$0	0.0				
1511	Health Insurance	\$60,824	0.0	\$51,421	0.0				
1522	PERA	\$40,401	0.0	\$34,047	0.0				
1524	PERA - AED	\$23,429	0.0	\$19,367	0.0				

1525	PERA - SAED	\$22,635	0.0	\$19,182	0.0				
1521	Other Retirement Plans	\$13,607	0.0	\$6,592	0.0				
1520	FICA-Medicare Contribution	\$7,733	0.0	\$5,856	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,646	0.0	(\$0)	0.0				
1510	Dental Insurance	\$3,117	0.0	\$2,667	0.0				
1513	Short-Term Disability	\$1,011	0.0	\$755	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$954	0.0	\$0	0.0				
1512	Life Insurance	\$811	0.0	\$659	0.0				
1820	Compensated Absences - Sick Leave	\$686	0.0	\$0	0.0				
1810	Compensated Absences - Annual Leave	\$642	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$608	0.0	\$0	0.0				
	Total Employee Wages and Benefits	\$719,918	12.6	\$820,670	12.2				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$44,871	0.0	\$124,132	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$34,397	0.0	\$2,253	0.0				
1920	Personal Services - Professional	\$9,582	0.0	\$107,954	0.0				
1910	Personal Services - Temporary	\$893	0.0	\$13,925	0.0				
Subtotal All Personal Services		\$764,789	12.6	\$944,803	12.2	\$1,742,545	21.9	\$1,771,743	21.9
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,344	0.0	\$751	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$22,044	0.0	\$11,146	0.0	\$22,872	0.0	\$22,872	0.0
Object Group	Total Intergovernmental Payments	\$1,119	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$24,173	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$3,000	0.0				
2258	Parking Fees	\$0	0.0	\$557	0.0				
2311	Construction Contractor Services	\$24,173	0.0	\$0	0.0				
4220	Registration Fees	\$11,003	0.0	\$1,070	0.0				
2510	In-State Travel	\$4,454	0.0	\$538	0.0				
3121	Office Supplies	\$3,047	0.0	\$1,882	0.0				
2680	Printing And Reproduction Services	\$2,886	0.0	\$1,267	0.0				
7100	Transfers Out For Indirect Costs	\$1,897	0.0	\$751	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,585	0.0	\$331	0.0				
3140	Noncapitalizable Information Technology	\$1,448	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	\$1,119	0.0	\$0	0.0				
2230	Equipment Maintenance	\$510	0.0	\$170	0.0				
7000	Transfers	\$446	0.0	\$0	0.0				
3123	Postage	\$367	0.0	\$30	0.0				
2650	Office of Information Technology Purchased Services	\$356	0.0	\$664	0.0				
2531	Out-Of-State Common Carrier Fares	\$314	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$265	0.0	\$0	0.0				
4180	Official Functions	\$265	0.0	\$120	0.0				
2530	Out-Of-State Travel	\$263	0.0	\$0	0.0				
2820	Purchased Services	\$240	0.0	\$2,001	0.0				
2513	In-State Personal Vehicle Reimbursement	\$111	0.0	\$75	0.0				
2655	DPA - Information Technology Services	\$53	0.0	\$54	0.0				
2259	Parking Fees	\$20	0.0	\$0	0.0				
4140	Dues And Memberships	\$0	0.0	\$0	0.0				
2631	Communication Charges - OIT	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$54,822	0.0	\$12,510	0.0	\$22,872	0.0	\$22,872	0.0
Total Line Item Expenditures		\$819,611	12.6	\$957,313	12.2	\$1,765,417	21.9	\$1,794,615	21.9

Affordable Housing Grants and Loans

Personal Services - Employees									
Position Code	Position Description								
G3A3XX	Administrative Assistant II	\$381	0.0	\$1,250	0.1				
H1B5XX	Administrator V	\$0	0.0	\$8,538	0.2				
H1N3XX	CED Specialist III	\$150,317	3.0	\$91,932	2.0				
H1N4XX	CED Specialist IV	\$52,008	0.6	\$64,309	1.1				
H4R1XX	Program Assistant I	\$14,423	0.3	\$16,760	0.4				
H4R2XX	Program Assistant II	\$9,785	0.2	\$0	0.0				
H8A2XX	Accountant II	\$27,270	0.4	\$22,880	0.4				
P1A1XX	Temporary Aide	\$0	0.0	\$2,006	0.0				
Total Full and Part-time Employee Expenditures		\$254,183	4.5	\$207,675	4.2				
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$252,005	0.0	\$205,669	0.0				
1120	Temporary Full-Time Wages	\$2,177	0.0	\$2,006	0.0				
1511	Health Insurance	\$38,083	0.0	\$30,116	0.0				
1522	PERA	\$23,844	0.0	\$19,942	0.0				
1524	PERA - AED	\$10,557	0.0	\$9,477	0.0				
1525	PERA - SAED	\$10,189	0.0	\$9,390	0.0				
1520	FICA-Medicare Contribution	\$3,490	0.0	\$2,851	0.0				
1510	Dental Insurance	\$2,192	0.0	\$1,684	0.0				
1360	Non-Base Building Performance Pay	\$953	0.0	\$0	0.0				
1521	Other Retirement Plans	\$573	0.0	\$0	0.0				
1513	Short-Term Disability	\$479	0.0	\$387	0.0				
1512	Life Insurance	\$449	0.0	\$361	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$344,991	4.5	\$281,882	4.2				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$5,894	0.0	\$43,373	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$3,893	0.0	\$2,520	0.0				
1920	Personal Services - Professional	\$2,001	0.0	\$40,853	0.0				
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$350,885	4.5	\$325,255	4.2	\$246,000	0.0	\$246,000	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$8,303,917	0.0	\$8,271,833	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$4,208,963	0.0	\$2,852,618	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$85,274	0.0	\$73,346	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$199,657	0.0	\$421,685	0.0	\$35,282,793	0.0	\$35,282,793	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,780	0.0				
2820	Purchased Services	\$0	0.0	\$801	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$421	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$187	0.0				
700Y	Operating Transfers to Human Services	\$0	0.0	\$0	0.0				
700N	Operating Transfers to Local Affairs	\$8,200,000	0.0	\$8,200,000	0.0				
5781	Grants To Nongovernmental Organizations	\$4,164,067	0.0	\$2,852,618	0.0				
5111	Grants - Cities - Federal Pass Thru	\$196,454	0.0	\$13,084	0.0				
7100	Transfers Out For Indirect Costs	\$103,917	0.0	\$71,833	0.0				

5881	Distributions To Nongovernmental Organizations	\$44,896	0.0	\$0	0.0				
2650	Office of Information Technology								
	Purchased Services	\$34,073	0.0	\$41,732	0.0				
	Other Automated Data Processing Billings-								
2641	Purchased Services	\$10,506	0.0	\$0	0.0				
2255	Rental of Buildings	\$5,907	0.0	\$2,617	0.0				
4140	Dues And Memberships	\$5,330	0.0	\$1,652	0.0				
2655	DPA - Information Technology Services	\$4,855	0.0	\$3,517	0.0				
2631	Communication Charges - Office Of Information Technology	\$4,658	0.0	\$4,710	0.0				
2510	In-State Travel	\$4,037	0.0	\$6,511	0.0				
2258	Parking Fees	\$3,949	0.0	\$1,337	0.0				
4220	Registration Fees	\$3,794	0.0	\$5,843	0.0				
2530	Out-Of-State Travel	\$3,041	0.0	\$2,582	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$2,364	0.0	\$408,601	0.0				
3123	Postage	\$1,930	0.0	\$1,313	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,878	0.0	(\$0)	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,690	0.0	\$3,289	0.0				
2253	Rental of Equipment	\$1,580	0.0	\$1,428	0.0				
2680	Printing And Reproduction Services	\$1,548	0.0	\$2,222	0.0				
3121	Office Supplies	\$1,499	0.0	\$1,840	0.0				
2630	Communication Charges - External	\$1,413	0.0	\$1,090	0.0				
3140	Noncapitalizable Information Technology	\$951	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	\$839	0.0	\$0	0.0				
2259	Parking Fees	\$717	0.0	\$36	0.0				
4180	Official Functions	\$315	0.0	\$556	0.0				
3128	Noncapitalizable Equipment	\$265	0.0	\$395	0.0				
2513	In-State Personal Vehicle Reimbursement	\$206	0.0	\$68	0.0				
2230	Equipment Maintenance	\$68	0.0	\$176	0.0				
4100	Other Operating Expenses	\$26	0.0	\$300	0.0				
3112	Automotive Supplies	\$11	0.0	\$0	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$12,806,785	0.0	\$11,632,539	0.0	\$35,282,793	0.0	\$35,282,793	0.0
Total Line Item Expenditures		\$13,157,670	4.5	\$11,957,794	4.2	\$35,528,793	0.0	\$35,528,793	0.0

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$4,758,600	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$4,758,600	0.0

Personal Services - Employees									
Position Code	Position Description								
D9C2XX	Inspector II	\$50,080	1.0	\$50,080	0.9				
D9C3XX	Inspector III	\$115,908	1.9	\$126,374	1.9				
G3A4XX	Administrative Assistant III	\$0	0.0	\$20,272	0.6				
H1A6XX	Program Management II	\$104,484	1.0	\$111,861	1.0				
H1B5XX	Administrator V	\$16,634	0.2	\$18,474	0.2				
H1D4XX	Data Management IV	\$0	0.0	\$23,967	0.3				
H4K3XX	Comm. & Mktg. Specialist III	\$6,647	0.1	\$8,775	0.1				
H1N5XX	CED Specialist V	\$17,543	0.2	\$0	0.0				
H4R1XX	Program Assistant I	\$123,979	2.0	\$78,572	1.5				
I2C4*A	Professional Engineer I	\$119,470	1.6	\$119,470	1.6				
Total Full and Part-time Employee Expenditures		\$554,745	8.0	\$557,844	8.1				

Object	
Code	Detail Object Code

1110	Regular Full-Time Wages	\$508,247	0.0	\$511,347	0.0	
1111	Regular Part-Time Wages	\$46,498	0.0	\$46,498	0.0	
1511	Health Insurance	\$86,421	0.0	\$91,924	0.0	
1522	PERA	\$53,708	0.0	\$55,235	0.0	
1524	PERA - AED	\$23,216	0.0	\$26,105	0.0	
1525	PERA - SAED	\$22,406	0.0	\$25,829	0.0	
1520	FICA-Medicare Contribution	\$7,716	0.0	\$7,948	0.0	
1510	Dental Insurance	\$4,387	0.0	\$4,890	0.0	
1810	Compensated Absences - Annual Leave	\$3,623	0.0	\$0	0.0	
1820	Compensated Absences - Sick Leave	\$2,515	0.0	\$0	0.0	
	Statutory Personnel & Payroll System					
1140	Annual Leave Payments	\$1,650	0.0	\$2,736	0.0	
1513	Short-Term Disability	\$1,048	0.0	\$1,056	0.0	
1512	Life Insurance	\$953	0.0	\$924	0.0	
	Statutory Personnel & Payroll System Sick					
1141	Leave Payments	\$720	0.0	\$1,941	0.0	
	Total Employee Wages and Benefits	\$763,108	8.0	\$776,432	8.1	

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$41,804	0.0	\$16,449	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$13,488	0.0				
1920	Personal Services - Professional	\$32,272	0.0	\$2,464	0.0				
1950	Personal Services - Other State Departments	\$9,532	0.0	\$498	0.0				
Subtotal All Personal Services		\$804,912	8.0	\$792,881	8.1	\$679,628	7.3	\$692,433	7.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
		\$31,309	0.0	\$34,643	0.0	\$54,069	0.0	\$54,069	0.0
Object Group	Total Intergovernmental Payments								
		\$1,679	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions								
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases								
		\$0	0.0	\$28,860	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6510	Capitalized Professional Services	\$0	0.0	\$28,860	0.0				
3126	Repair and Maintenance	\$0	0.0	\$833	0.0				
2220	Building Maintenance	\$0	0.0	\$250	0.0				
2258	Parking Fees	\$0	0.0	\$139	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$48	0.0				
3121	Office Supplies	\$11,041	0.0	\$12,336	0.0				
2252	Rental/Motor Pool Mile Charge	\$8,006	0.0	\$10,535	0.0				
2510	In-State Travel	\$5,513	0.0	\$9,294	0.0				
4220	Registration Fees	\$2,405	0.0	\$3,384	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,396	0.0	\$2,640	0.0				
3140	Noncapitalizable Information Technology	\$2,167	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	\$1,679	0.0	\$0	0.0				
4100	Other Operating Expenses	\$832	0.0	\$0	0.0				
2230	Equipment Maintenance	\$720	0.0	\$720	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$700	0.0	\$0	0.0				
3123	Postage	\$675	0.0	\$1,155	0.0				
2520	In-State Travel/Non-Employee	\$630	0.0	\$888	0.0				
4140	Dues And Memberships	\$592	0.0	\$844	0.0				
2255	Rental of Buildings	\$431	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$427	0.0	\$16	0.0				
4180	Official Functions	\$296	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$265	0.0	\$814	0.0				
2530	Out-Of-State Travel	\$232	0.0	\$0	0.0				
2259	Parking Fees	\$191	0.0	\$50	0.0				
2810	Freight	\$125	0.0	\$182	0.0				
2531	Out-Of-State Common Carrier Fares	\$80	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$31	0.0	\$0	0.0				
2820	Purchased Services	\$30	0.0	\$606	0.0				
2680	Printing And Reproduction Services	\$11	0.0	\$138	0.0				
Subtotal All Other Operating		\$39,475	0.0	\$73,733	0.0	\$54,069	0.0	\$54,069	0.0

Total Line Item Expenditures		\$844,387	8.0	\$866,614	8.1	\$733,697	7.3	\$746,502	7.3
-------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

DIVISION HOUSING - INDIRECT COST ASSESSMENT

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
		\$266,421	0.0	\$277,631	0.0	\$737,429	0.0	\$737,429	0.0

Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$667	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$266,421	0.0	\$277,631	0.0				
700N	Operating Transfers to Local Affairs	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$266,421	0.0	\$277,631	0.0	\$737,429	0.0	\$738,096	0.0
Total Line Item Expenditures		\$266,421	0.0	\$277,631	0.0	\$737,429	0.0	\$738,096	0.0

DIVISION OF LOCAL GOVERNMENT - LOCAL GOVERNMENT AND COMMUNITY SERVICES

Personal Services

Personal Services - Employees									
Position Code	Position Description								
160SES	Division Director	\$110,083	0.9	\$132,667	1.0				
H1A6XX	Program Management II	\$66,376	0.6	\$73,651	0.8				
H1H4XX	Contract Administrator IV	\$28,867	0.4	\$31,512	0.4				
H1N2XX	CED Specialist II	\$0	0.0	\$30,758	0.6				
H1N3XX	CED Specialist III	\$192,028	3.5	\$219,553	3.5				
H1N4XX	CED Specialist IV	\$89,782	1.2	\$97,183	1.8				
H1N5XX	CED Specialist V	\$71,748	1.0	\$82,457	1.1				
H4K3XX	Comm. & Mktg. Specialist III	\$70,127	1.1	\$80,694	1.3				
H4R1XX	Program Assistant I	\$82,712	1.6	\$90,866	1.5				
H4R2XX	Program Assistant II	\$1,318	0.0	\$18,950	0.4				
H6G3XX	Community Program Specialist III	\$11,062	0.2	\$0	0.0				
H6G8XX	Management	\$122,976	1.0	\$0	0.0				
H8A2XX	Accountant II	\$0	0.0	\$19,852	0.4				
H8E2XX	Budget Analyst II	\$48,221	0.9	\$45,623	0.7				
I1B3XX	Statistical Analyst III	\$94,537	1.7	\$95,365	1.3				
I1B4XX	Statistical Analyst IV	\$69,254	0.9	\$66,504	0.8				
I1B5XX	Statistical Analyst V	\$64,195	0.8	\$63,856	0.7				
I3B3*A	PSR/Scientist II	\$57,416	0.6	\$52,154	0.7				
P1A1XX	Temporary Aide	\$0	0.0	\$500	0.0				
Total Full and Part-time Employee Expenditures		\$1,180,702	16.4	\$1,202,145	17.1				
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$500	0.0				
1110	Regular Full-Time Wages	\$1,072,769	0.0	\$1,068,978	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$107,933	0.0	\$132,667	0.0				
1511	Health Insurance	\$154,720	0.0	\$138,466	0.0				
1522	PERA	\$104,144	0.0	\$110,896	0.0				
1524	PERA - AED	\$49,823	0.0	\$56,762	0.0				
1525	PERA - SAED	\$48,130	0.0	\$56,156	0.0				
1532	Unemployment Compensation	\$0	0.0	\$1,452	0.0				
1810	Compensated Absences - Annual Leave	\$19,035	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$14,647	0.0	\$17,000	0.0				
1521	Other Retirement Plans	\$10,750	0.0	\$9,252	0.0				
1510	Dental Insurance	\$8,074	0.0	\$7,092	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,949	0.0	\$9,969	0.0				
1820	Compensated Absences - Sick Leave	\$4,762	0.0	\$0	0.0				
1513	Short-Term Disability	\$2,242	0.0	\$2,259	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,161	0.0	\$1,037	0.0				
1512	Life Insurance	\$1,729	0.0	\$1,754	0.0				
1360	Non-Base Building Performance Pay	\$822	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$1,606,689	16.4	\$1,614,241	17.1				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$109,547	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$109,547	0.0	\$0	0.0				

Subtotal All Personal Services	\$1,716,236	16.4	\$1,614,241	17.1	\$1,549,412	19.2	\$1,587,435	19.2
---------------------------------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers	\$191,597	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Group	Total Operating Expenses	\$1,267	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0			
3121	Office Supplies	\$0	0.0	\$0	0.0			
4220	Registration Fees	\$0	0.0	\$0	0.0			
2510	In-State Travel	\$0	0.0	(\$0)	0.0			
700N	Operating Transfers to Local Affairs	\$190,453	0.0	\$0	0.0			
	State Employees Reserve Fund Reversions	\$1,144	0.0	\$0	0.0			
2680	Printing And Reproduction Services	\$702	0.0	(\$0)	0.0			
3123	Postage	\$565	0.0	(\$0)	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			
Subtotal All Other Operating		\$192,864	0.0	(\$0)	0.0	\$0	0.0	\$0 0.0

Total Line Item Expenditures	\$1,909,100	16.4	\$1,614,241	17.1	\$1,549,412	19.2	\$1,587,435	19.2
-------------------------------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

Operating Expenses

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$4,495	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
1950	Personal Services - Other State Departments	\$2,952	0.0	\$0	0.0			
1920	Personal Services - Professional	\$1,543	0.0	\$0	0.0			
Subtotal All Personal Services		\$4,495	0.0	\$0	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers	\$41,930	0.0	\$57	0.0	\$0	0.0	\$0 0.0
Object Group	Total Operating Expenses	\$44,147	0.0	\$40,524	0.0	\$142,699	0.0	\$136,496 0.0
Object Group	Total Intergovernmental Payments	\$4,476	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
2258	Parking Fees	\$0	0.0	\$1,576	0.0			
2650	Office of Information Technology Purchased Services	\$0	0.0	\$104	0.0			
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$57	0.0			
3110	Supplies & Materials	\$0	0.0	\$38	0.0			
2610	Advertising And Marketing	\$0	0.0	\$25	0.0			
2512	In-State Personal Travel Per Diem	\$0	0.0	\$20	0.0			
2250	Miscellaneous Rentals	\$0	0.0	\$0	0.0			
2255	Rental of Buildings	\$0	0.0	\$0	0.0			
700N	Operating Transfers to Local Affairs	\$41,930	0.0	\$0	0.0			
3121	Office Supplies	\$16,242	0.0	\$339	0.0			
2510	In-State Travel	\$8,945	0.0	\$7,312	0.0			
4220	Registration Fees	\$6,954	0.0	\$8,818	0.0			
5480	Purchased Services - Special Districts	\$4,476	0.0	\$0	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,825	0.0	\$0	0.0			
2680	Printing And Reproduction Services	\$3,725	0.0	\$8,041	0.0			
2641	Other Automated Data Processing Billings-Purchased Services	\$3,101	0.0	\$3,240	0.0			

2521	In-State/Non-Employee - Common Carrier	\$2,789	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,585	0.0	\$640	0.0				
3123	Postage	\$2,464	0.0	\$1,609	0.0				
2630	Communication Charges - External	\$2,048	0.0	\$2,028	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,624	0.0	\$363	0.0				
2550	Out-Of-Country Travel	\$1,414	0.0	\$0	0.0				
2820	Purchased Services	\$1,195	0.0	\$2,604	0.0				
2513	In-State Personal Vehicle Reimbursement	\$860	0.0	\$372	0.0				
4180	Official Functions	\$790	0.0	\$1,063	0.0				
2260	Rental - Information Technology	\$704	0.0	\$1,304	0.0				
2530	Out-Of-State Travel	\$690	0.0	\$1,975	0.0				
4100	Other Operating Expenses	\$653	0.0	\$923	0.0				
4140	Dues And Memberships	\$610	0.0	\$2,925	0.0				
2520	In-State Travel/Non-Employee	\$592	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$585	0.0	\$12	0.0				
2254	Rental Of Equipment	\$528	0.0	\$0	0.0				
2259	Parking Fees	\$444	0.0	\$16	0.0				
2531	Out-Of-State Common Carrier Fares	\$364	0.0	\$77	0.0				
3140	Noncapitalizable Information Technology	\$197	0.0	\$3,035	0.0				
2252	Rental/Motor Pool Mile Charge	\$145	0.0	\$1,326	0.0				
3120	Books/Periodicals/Subscriptions	\$85	0.0	\$507	0.0				
3950	Gasoline	\$52	0.0	\$0	0.0				
2551	Out-Of-Country Common Carrier Fares	\$18	0.0	\$0	0.0				
Subtotal All Other Operating		\$110,635	0.0	\$50,349	0.0	\$142,699	0.0	\$136,496	0.0
Total Line Item Expenditures		\$115,130	0.0	\$50,349	0.0	\$142,699	0.0	\$136,496	0.0

Strategic Planning Group on Coloradoans Age 50 and Over

Personal Services - Employees									
Position Code	Position Description								
I1B5XX	Statistical Analyst			\$12,633	0.3				
Total Full and Part-time Employee Expenditures		\$0	0.0	\$12,633	0.3				
Object									
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$12,633	0.0				
1511	Health Insurance	\$0	0.0	\$1,948	0.0				
1522	PERA	\$0	0.0	\$1,227	0.0				
1524	PERA - AED	\$0	0.0	\$604	0.0				
1525	PERA - SAED	\$0	0.0	\$604	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$176	0.0				
1510	Dental Insurance	\$0	0.0	\$99	0.0				
1513	Short-Term Disability	\$0	0.0	\$24	0.0				
1512	Life Insurance	\$0	0.0	\$14	0.0				
Total Employee Wages and Benefits		\$0	0.0	\$17,329	0.3				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$40,672	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$40,672	0.0				
Subtotal All Personal Services		\$0	0.0	\$58,001	0.3	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$4,454	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$4,544	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$2,260	0.0				
4180	Official Functions	\$0	0.0	\$1,295	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$356	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$330	0.0				

2259	Parking Fees	\$0	0.0	\$306	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$208	0.0				
2258	Parking Fees	\$0	0.0	\$29	0.0				
Subtotal All Other Operating		\$0	0.0	\$9,328	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$67,329	0.3	\$0	0.0	\$0	0.0

Local Utility Management Assistance

Personal Services - Employees									
Position Code	Position Description								
H1A6XX	Program Management II	\$20,688	0.3	\$20,691	0.3				
H1N3XX	CED Specialist III	\$77,496	1.1	\$67,102	1.0				
H1N4XX	CED Specialist IV	\$38,028	0.5	\$47,531	0.6				
H1N5XX	CED Specialist V	\$3,780	0.1	\$3,777	0.1				
Total Full and Part-time Employee Expenditures		\$139,992	2.0	\$139,101	2.0				
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$139,992	0.0	\$139,101	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$0	0.0	\$1,857	0.0				
	Statutory Personnel & Payroll System Sick								
1141	Leave Payments	\$0	0.0	\$1,115	0.0				
1511	Health Insurance	\$16,939	0.0	\$15,837	0.0				
1522	PERA	\$14,030	0.0	\$14,138	0.0				
1524	PERA - AED	\$6,081	0.0	\$6,688	0.0				
1525	PERA - SAED	\$5,874	0.0	\$6,619	0.0				
1520	FICA-Medicare Contribution	\$2,006	0.0	\$2,040	0.0				
1510	Dental Insurance	\$983	0.0	\$900	0.0				
1360	Non-Base Building Performance Pay	\$298	0.0	\$0	0.0				
1513	Short-Term Disability	\$266	0.0	\$264	0.0				
1512	Life Insurance	\$211	0.0	\$211	0.0				
Total Employee Wages and Benefits		\$186,680	2.0	\$188,771	2.0				
Subtotal All Personal Services		\$186,680	2.0	\$188,771	2.0	\$167,085	2.0	\$170,181	2.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,448	0.0	\$2,059	0.0	\$4,677	0.0	\$4,677	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2258	Parking Fees	\$0	0.0	\$411	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$304	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$15	0.0				
4220	Registration Fees	\$1,053	0.0	\$1,039	0.0				
2531	Out-Of-State Common Carrier Fares	\$954	0.0	\$85	0.0				
2530	Out-Of-State Travel	\$579	0.0	\$672	0.0				
2510	In-State Travel	\$378	0.0	\$987	0.0				
3121	Office Supplies	\$150	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$108	0.0	\$251	0.0				
4140	Dues And Memberships	\$96	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$92	0.0	\$28	0.0				
2259	Parking Fees	\$39	0.0	\$37	0.0				
3123	Postage	\$5	0.0	\$18	0.0				
2631	Communication Charges - OIT	(\$2)	0.0	\$0	0.0				
Subtotal All Other Operating		\$3,451	0.0	\$3,846	0.0	\$4,677	0.0	\$4,677	0.0
Total Line Item Expenditures		\$190,131	2.0	\$192,617	2.0	\$171,762	2.0	\$174,858	2.0

Conservation Trust Fund Disbursements

Personal Services - Employees									
Position Code	Position Description								
H1N3XX	CED Specialist III	\$9,247	0.2	\$10,222	0.2				
H1N4XX	CED Specialist IV	\$32,158	0.4	\$37,966	0.6				

I1B2XX	Statistical Analyst II	\$13,488	0.2	\$0	0.0				
I1B3XX	Statistical Analyst III	\$27,852	0.4	\$31,494	0.4				
I1B4XX	Statistical Analyst IV	\$16,632	0.2	\$16,632	0.2				
I1B5XX	Statistical Analyst V	\$32,804	0.4	\$33,508	0.3				
I3B3*A	PSR II	\$14,678	0.2	\$10,745	0.2				
Total Full and Part-time Employee Expenditures		\$146,859	2.0	\$140,565	1.9				

Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$146,859	0.0	\$140,565	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$657	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$126	0.0				
1511	Health Insurance	\$21,169	0.0	\$23,490	0.0				
1522	PERA	\$12,329	0.0	\$11,957	0.0				
1524	PERA - AED	\$6,030	0.0	\$6,343	0.0				
1525	PERA - SAED	\$5,823	0.0	\$6,278	0.0				
1520	FICA-Medicare Contribution	\$1,989	0.0	\$1,918	0.0				
1521	Other Retirement Plans	\$1,591	0.0	\$1,447	0.0				
1510	Dental Insurance	\$1,047	0.0	\$1,041	0.0				
1513	Short-Term Disability	\$279	0.0	\$267	0.0				
1512	Life Insurance	\$210	0.0	\$208	0.0				
1360	Non-Base Building Performance Pay	\$55	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$197,381	2.0	\$194,298	1.9				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$21,858	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$18,828	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$3,030	0.0				
Subtotal All Personal Services		\$197,381	2.0	\$216,155	1.9	\$182,836	2.0	\$185,932	2.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$9,657	0.0	\$6,570	0.0	\$8,952	0.0	\$8,952	0.0
Object Group	Total Intergovernmental Payments	\$56,927,218	0.0	\$53,248,434	0.0	\$49,808,212	0.0	\$49,808,212	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2510	In-State Travel	\$0	0.0	\$698	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$239	0.0				
2258	Parking Fees	\$0	0.0	\$40	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$31	0.0				
2259	Parking Fees	\$0	0.0	\$6	0.0				
4150	Interest Expense	\$0	0.0	\$0	0.0				
5510	Distributions - Cities	\$38,632,757	0.0	\$36,191,580	0.0				
5520	Distributions - Counties	\$11,600,044	0.0	\$10,747,287	0.0				
5560	Distributions - Special Districts	\$6,443,983	0.0	\$6,076,980	0.0				
5550	Distributions - School Districts	\$250,435	0.0	\$232,587	0.0				
2231	Information Technology Maintenance	\$6,500	0.0	\$6,100	0.0				
2680	Printing And Reproduction Services	\$1,466	0.0	\$134	0.0				
3140	Noncapitalizable Information Technology	\$991	0.0	(\$0)	0.0				
3121	Office Supplies	\$441	0.0	\$15	0.0				
3123	Postage	\$259	0.0	\$245	0.0				
Subtotal All Other Operating		\$56,936,875	0.0	\$53,255,942	0.0	\$49,817,164	0.0	\$49,817,164	0.0
Total Line Item Expenditures		\$57,134,256	2.0	\$53,472,097	1.9	\$50,000,000	2.0	\$50,003,096	2.0

Volunteer Firefighter Retirement Plans

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
--------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures									
Object Group	Object Group Name								

Object Group									
Object Group	Total Intergovernmental Payments	\$4,116,022	0.0	\$4,202,791	0.0	\$4,200,000	0.0	\$4,220,000	0.0
Object Code	Detail Object Code								
5560	Distributions - Special Districts	\$3,589,730	0.0	\$3,636,520	0.0				
5510	Distributions - Cities	\$516,662	0.0	\$556,641	0.0				
5520	Distributions - Counties	\$9,630	0.0	\$9,630	0.0				
	Subtotal All Other Operating	\$4,116,022	0.0	\$4,202,791	0.0	\$4,200,000	0.0	\$4,220,000	0.0
	Total Line Item Expenditures	\$4,116,022	0.0	\$4,202,791	0.0	\$4,200,000	0.0	\$4,220,000	0.0

Volunteer Firefighter Death and Disability Insurance

	Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	All Other Operating Expenditures								
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$21,065	0.0	\$21,065	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$30,000	0.0	\$30,000	0.0
Object Code	Detail Object Code								
2660	Insurance For Other Than Employee Benefits	\$21,065	0.0	\$21,065	0.0				
	Subtotal All Other Operating	\$21,065	0.0	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0
	Total Line Item Expenditures	\$21,065	0.0	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0

Firefighter Heart and Circulatory Malfunction Benefits

Personal Services - Employees									
Position Code	Position Description								
H1N3XX	CED Specialist III	\$0	0.0	\$9,070	0.1				
H1N4XX	CED Specialist IV	\$18,216	0.3	\$8,377	0.2				
	Total Full and Part-time Employee Expenditures	\$18,216	0.3	\$17,447	0.3				
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$18,216	0.0	\$17,447	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$2,942	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$168	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$105	0.0				
1522	PERA	\$1,849	0.0	\$1,829	0.0				
1511	Health Insurance	\$1,397	0.0	\$3,193	0.0				
1524	PERA - AED	\$801	0.0	\$873	0.0				
1525	PERA - SAED	\$774	0.0	\$866	0.0				
1510	Dental Insurance	\$78	0.0	\$100	0.0				
1513	Short-Term Disability	\$35	0.0	\$33	0.0				
1512	Life Insurance	\$26	0.0	\$35	0.0				
	Total Employee Wages and Benefits	\$23,177	0.3	\$27,591	0.3				
	Subtotal All Personal Services	\$23,177	0.3	\$27,591	0.3	\$24,692	0.5	\$25,851	0.5
	All Other Operating Expenditures								
Object Group	Object Group Name								
Object Group	Total Transfers	\$939,000	0.0	\$939,053	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$161	0.0	\$62	0.0	\$475	0.0	\$475	0.0
Object Group	Total Intergovernmental Payments	\$785,085	0.0	\$801,614	0.0	\$1,678,106	0.0	\$1,678,106	0.0
Object Code	Detail Object Code								
700N	Operating Transfers to Local Affairs	\$939,000	0.0	\$939,053	0.0				
5510	Distributions - Cities	\$462,435	0.0	\$467,550	0.0				
5560	Distributions - Special Districts	\$321,775	0.0	\$333,189	0.0				
5520	Distributions - Counties	\$875	0.0	\$875	0.0				
3123	Postage	\$144	0.0	\$43	0.0				

2680	Printing And Reproduction Services	\$16	0.0	\$19	0.0				
	Subtotal All Other Operating	\$1,724,246	0.0	\$1,740,729	0.0	\$1,678,581	0.0	\$1,678,581	0.0
	Total Line Item Expenditures	\$1,747,422	0.3	\$1,768,320	0.3	\$1,703,273	0.5	\$1,704,432	0.5

Personal Services - Employees

Object Code	Detail Object Code				
1110	Regular Full-Time Wages	\$42,253	0.0	\$40,849	0.0
1522	PERA	\$4,306	0.0	\$4,146	0.0
1511	Health Insurance	\$2,794	0.0	\$2,794	0.0
1524	PERA - AED	\$1,866	0.0	\$1,958	0.0
1525	PERA - SAED	\$1,803	0.0	\$1,937	0.0
1520	FICA-Medicare Contribution	\$616	0.0	\$594	0.0
1360	Non-Base Building Performance Pay	\$169	0.0	\$0	0.0
1510	Dental Insurance	\$156	0.0	\$156	0.0
1513	Short-Term Disability	\$80	0.0	\$78	0.0
1512	Life Insurance	\$53	0.0	\$53	0.0
	Total Employee Wages and Benefits	\$54,094	0.5	\$52,564	0.5

All Other Operating Expenditures

Community Services Block Grant

Position Code	Position Description								
H1H3XX	Contract Administrator III	\$7,526	0.3	\$10,131	0.3				
H1H4XX	Contract Administrator IV	\$10,462	0.2	\$10,462	0.2				
H1N3XX	CED Specialist III	\$0	0.0	\$16,424	0.4				
H1N4XX	CED Specialist IV	\$58,065	0.7	\$0	0.0				
H1N5XX	CED Specialist V	\$0	0.0	\$72,793	1.0				
H4K3XX	Comm. & Mktg. Specialist III	\$1,927	0.0	\$5,850	0.1				
H4R1XX	Program Assistant I	\$22,286	0.5	\$7,353	0.2				
H6G3XX	General Professional III	\$2,957	0.1	\$0	0.0				
H8E2XX	Budget Analyst II	\$12,055	0.3	\$16,625	0.3				
I1B3XX	Statistical Analyst III	\$6,861	0.1	\$7,490	0.2				
P1A1XX	Temporary Aide	\$0	0.0	\$4,462	0.0				
Total Full and Part-time Employee Expenditures		\$122,139	2.2	\$151,588	2.6				

Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$4,462	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$122,139	0.0	\$147,125	0.0				
1511	Health Insurance	\$9,772	0.0	\$12,421	0.0				
1521	Other Retirement Plans	\$6,373	0.0	\$8,459	0.0				
1522	PERA	\$5,264	0.0	\$6,460	0.0				
1524	PERA - AED	\$5,052	0.0	\$7,063	0.0				
1525	PERA - SAED	\$4,882	0.0	\$6,991	0.0				
1520	FICA-Medicare Contribution	\$1,663	0.0	\$2,133	0.0				
1510	Dental Insurance	\$448	0.0	\$600	0.0				
1513	Short-Term Disability	\$230	0.0	\$280	0.0				
1512	Life Insurance	\$226	0.0	\$260	0.0				
1360	Non-Base Building Performance Pay	\$41	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$156,091	2.2	\$196,254	2.6				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$132,004	0.0	\$173,681	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$128,921	0.0	\$136,880	0.0				
1960	Personal Services - Information Technology	\$1,700	0.0	\$35,500	0.0				
	Personal Services - Other State								
1950	Departments	\$1,384	0.0	\$1,301	0.0				
Subtotal All Personal Services		\$288,095	2.2	\$369,936	2.6	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$44,330	0.0	\$39,661	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$639,877	0.0	\$759,822	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$39,415	0.0	\$65,496	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$5,240,140	0.0	\$4,279,586	0.0	\$6,000,000	0.0	\$6,000,000	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$20,200	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,272	0.0				
2820	Purchased Services	\$0	0.0	\$432	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$349	0.0				
2610	Advertising And Marketing	\$0	0.0	\$277	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$47	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$18	0.0				
5121	Grants - Counties - Federal Pass Thru	\$3,936,728	0.0	\$3,672,803	0.0				
	Grants - Intergovernmental - Federal Pass Thru								
5141		\$1,289,725	0.0	\$599,723	0.0				
5781	Grants To Nongovernmental Organizations	\$639,877	0.0	\$759,822	0.0				

7100	Transfers Out For Indirect Costs	\$44,330	0.0	\$39,661	0.0				
	Office of Information Technology								
2650	Purchased Services	\$17,727	0.0	\$28,924	0.0				
4220	Registration Fees	\$9,822	0.0	\$6,920	0.0				
	Pass-Thru Federal Grants - State								
5770	Departments	\$8,407	0.0	\$7,060	0.0				
	Grants - School Districts - Federal Pass								
5171	Thru	\$5,000	0.0	\$0	0.0				
2510	In-State Travel	\$3,288	0.0	\$2,373	0.0				
4140	Dues And Memberships	\$3,093	0.0	\$375	0.0				
2255	Rental of Buildings	\$2,851	0.0	\$2,660	0.0				
2655	DPA - Information Technology Services	\$2,246	0.0	\$1,967	0.0				
2530	Out-Of-State Travel	\$1,519	0.0	\$1,404	0.0				
3121	Office Supplies	\$1,038	0.0	(\$222)	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$924	0.0	\$993	0.0				
3110	Supplies & Materials	\$599	0.0	\$0	0.0				
3123	Postage	\$376	0.0	\$93	0.0				
2680	Printing And Reproduction Services	\$348	0.0	\$241	0.0				
5480	Purchased Services - Special Districts	\$280	0.0	\$0	0.0				
2259	Parking Fees	\$203	0.0	\$2	0.0				
2513	In-State Personal Vehicle Reimbursement	\$186	0.0	\$281	0.0				
2254	Rental Of Equipment	\$140	0.0	\$154	0.0				
2531	Out-Of-State Common Carrier Fares	\$51	0.0	\$2,275	0.0				
2258	Parking Fees	\$48	0.0	\$859	0.0				
2630	Communication Charges - External	\$0	0.0	\$0	0.0				
5140	Grants - Intergovernmental	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$5,968,806	0.0	\$5,150,963	0.0	\$6,000,000	0.0	\$6,000,000	0.0
Total Line Item Expenditures		\$6,256,901	2.2	\$5,520,899	2.6	\$6,000,000	0.0	\$6,000,000	0.0

DIVISION OF LOCAL GOVERNMENT - FIELD SERVICES

Program Costs

Personal Services - Employees									
Position Code	Position Description								
160SES	Division Director	\$25,813	0.2	\$2,249	0.0				
G3A4XX	Administrative Assistant III	\$29,209	0.8	\$23,516	0.7				
H1A6XX	Program Management II	\$91,740	1.0	\$0	0.0				
H1A7XX	Program Management III	\$0	0.0	\$149,183	1.5				
H1C5XX	Analyst V	\$328,425	3.8	\$323,305	4.0				
H1C6XX	Analyst VI	\$413,870	4.4	\$340,099	3.3				
H1H3XX	Contract Administrator III	\$23,711	0.5	\$32,924	0.6				
H1H4XX	Contract Administrator IV	\$50,828	0.6	\$52,308	0.7				
H1J4XX	Planning Specialist IV	\$72,193	1.3	\$68,355	1.0				
H1N3XX	CED Specialist III	\$236,066	4.1	\$191,515	3.9				
H1N4XX	CED Specialist IV	\$121,464	1.8	\$105,600	1.6				
H1N5XX	CED Specialist V	\$0	0.0	\$15,655	0.2				
H1N6XX	CED Specialist VI	\$80,039	1.1	\$88,212	1.3				
H4K3XX	Comm. & Mktg. Specialist III	\$4,663	0.1	\$14,625	0.2				
H4R1XX	Program Assistant I	\$25,477	0.7	\$16,645	0.4				
H4R2XX	Program Assistant II	\$47,375	1.0	\$28,385	0.7				
H6G2TX	General Professional II	\$3,751	0.1	\$0	0.0				
H6G3XX	General Professional III	\$7,311	0.2	\$0	0.0				
H8A2XX	Accountant II	\$0	0.0	\$18,198	0.3				
P1A1XX	Temporary Aide	\$38,517	1.0	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$1,600,452	22.7	\$1,470,774	20.6				
Object									
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,565,812	0.0	\$1,468,525	0.0				
1120	Temporary Full-Time Wages	\$7,658	0.0	\$0	0.0				
	Contractual Employee Regular Full-Time								
1210	Wages	\$26,983	0.0	\$2,249	0.0				
1511	Health Insurance	\$149,289	0.0	\$152,274	0.0				
1522	PERA	\$148,958	0.0	\$139,751	0.0				
1524	PERA - AED	\$69,080	0.0	\$74,008	0.0				
1525	PERA - SAED	\$66,726	0.0	\$88,940	0.0				

1520	FICA-Medicare Contribution	\$20,678	0.0	\$21,063	0.0				
1521	Other Retirement Plans	\$10,387	0.0	\$13,637	0.0				
1510	Dental Insurance	\$7,641	0.0	\$18,283	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,122	0.0	\$58,381	0.0				
1513	Short-Term Disability	\$3,006	0.0	\$3,630	0.0				
1512	Life Insurance	\$2,281	0.0	\$4,300	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,681	0.0	\$9,272	0.0				
1360	Non-Base Building Performance Pay	\$1,646	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$2,088,948	22.7	\$2,054,312	20.6				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$449,419	0.0	\$382,108	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$4,773	0.0				
1920	Personal Services - Professional	\$371,336	0.0	\$377,334	0.0				
1950	Personal Services - Other State Departments	\$78,083	0.0	\$0	0.0				
Subtotal All Personal Services		\$2,538,367	22.7	\$2,436,419	20.6	\$2,688,869	29.2	\$2,762,657	29.4
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$7,274	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$196,377	0.0	\$189,132	0.0	\$338,413	0.0	\$329,197	0.0
Object Group	Total Intergovernmental Payments	\$5,597	0.0	\$80,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5770	Pass-Thru Federal Grants - State Departments	\$0	0.0	\$80,000	0.0				
2220	Building Maintenance	\$0	0.0	\$5,627	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$82	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$7	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$5	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
5776	State Grant/Contract Interfund	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$110,687	0.0	\$105,028	0.0				
4220	Registration Fees	\$43,939	0.0	\$41,213	0.0				
2252	Rental/Motor Pool Mile Charge	\$29,725	0.0	\$24,295	0.0				
2631	Communication Charges - OIT	\$18,017	0.0	\$21,537	0.0				
4180	Official Functions	\$14,296	0.0	\$15,364	0.0				
3121	Office Supplies	\$13,558	0.0	\$7,963	0.0				
2630	Communication Charges - External	\$12,144	0.0	\$14,236	0.0				
2680	Printing And Reproduction Services	\$11,653	0.0	\$13,442	0.0				
3123	Postage	\$9,787	0.0	\$6,707	0.0				
2530	Out-Of-State Travel	\$8,314	0.0	\$3,981	0.0				
3140	Noncapitalizable Information Technology	\$7,820	0.0	\$5,688	0.0				
2258	Parking Fees	\$7,673	0.0	\$6,330	0.0				
2253	Rental of Equipment	\$7,378	0.0	\$4,373	0.0				
7200	Transfers Out For Indirect Costs	\$7,274	0.0	\$0	0.0				
4140	Dues And Memberships	\$6,332	0.0	\$7,323	0.0				
5480	Purchased Services - Special Districts	\$5,597	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$5,223	0.0	\$8,737	0.0				
2511	In-State Common Carrier Fares	\$5,165	0.0	\$1,712	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,467	0.0	\$2,518	0.0				
2523	Reimbursement	\$4,219	0.0	\$4,913	0.0				
2259	Parking Fees	\$3,857	0.0	\$627	0.0				
2231	Information Technology Maintenance	\$2,791	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,119	0.0	\$980	0.0				
3120	Books/Periodicals/Subscriptions	\$1,825	0.0	\$1,166	0.0				
2255	Rental of Buildings	\$1,700	0.0	\$40	0.0				

3128	Noncapitalizable Equipment	\$962	0.0	\$2,483	0.0				
3940	Electricity	\$697	0.0	\$339	0.0				
2250	Miscellaneous Rentals	\$532	0.0	\$466	0.0				
3970	Natural Gas	\$477	0.0	\$633	0.0				
2254	Rental Of Equipment	\$422	0.0	\$253	0.0				
3110	Supplies & Materials	\$317	0.0	\$82	0.0				
2512	In-State Personal Travel Per Diem	\$272	0.0	\$233	0.0				
3132	Noncapitalizable Furniture	\$223	0.0	\$0	0.0				
3112	Automotive Supplies	\$147	0.0	\$169	0.0				
2521	In-State/Non-Employee - Common Carrier	\$85	0.0	\$643	0.0				
3950	Gasoline	\$79	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$16	0.0	\$0	0.0				
2820	Purchased Services	\$7	0.0	\$8,676	0.0				
4151	Interest - Late Payments	\$1	0.0	\$8	0.0				
5110	Grants - Cities	\$0	0.0	\$0	0.0				
5120	Grants - Counties	\$0	0.0	\$0	0.0				
5180	Grants - Special Districts	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$349,798	0.0	\$397,877	0.0	\$338,413	0.0	\$329,197	0.0
Total Line Item Expenditures		\$2,888,165	22.7	\$2,834,297	20.6	\$3,027,282	29.2	\$3,091,854	29.4

Community Development Block Grant

Personal Services - Employees									
Position Code	Position Description								
G3A3XX	Administrative Assistant II	\$4,383	0.1	\$8,575	0.2				
H1B5XX	Administrator V	\$3,858	0.0	\$3,244	0.0				
H1H3XX	Contract Administrator III	\$0	0.0	\$4,780	0.1				
H1H4XX	Contract Administrator IV	\$3,302	0.0	\$6,974	0.1				
H1N3XX	CED Specialist III	\$15,538	0.2	\$37,178	0.6				
H1N4XX	CED Specialist IV	\$169,994	1.7	\$167,913	1.9				
H1N6XX	CED Specialist VI	\$32,128	0.2	\$28,244	0.3				
H4R1XX	Program Assistant I	\$40,862	0.6	\$35,905	0.8				
H6G8XX	Management	\$18,938	0.1	\$9,469	0.1				
H8A2XX	Accountant II	\$0	0.0	\$8,613	0.2				
I1B3XX	Statistical Analyst III	\$4,667	0.0	\$6,606	0.1				
I3B3*A	PSR/Scientist II	\$0	0.0	\$5,372	0.1				
P1A1XX	Temporary Aide	\$4,778	0.0	\$2,058	0.0				
Total Full and Part-time Employee Expenditures		\$298,448	2.9	\$324,930	4.6				
Object									
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$296,216	0.0	\$324,930	0.0				
1120	Temporary Full-Time Wages	\$2,232	0.0	\$2,058	0.0				
1511	Health Insurance	\$38,701	0.0	\$46,343	0.0				
1522	PERA	\$21,023	0.0	\$24,718	0.0				
1524	PERA - AED	\$12,529	0.0	\$14,976	0.0				
1525	PERA - SAED	\$12,092	0.0	\$14,827	0.0				
1521	Other Retirement Plans	\$7,954	0.0	\$7,066	0.0				
1520	FICA-Medicare Contribution	\$4,143	0.0	\$4,495	0.0				
1510	Dental Insurance	\$1,652	0.0	\$2,076	0.0				
1513	Short-Term Disability	\$562	0.0	\$615	0.0				
1512	Life Insurance	\$508	0.0	\$578	0.0				
1360	Non-Base Building Performance Pay	\$26	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
Total Employee Wages and Benefits		\$397,639	2.9	\$442,681	4.6				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$45,609	0.0	\$3,311	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$38,037	0.0	\$3,311	0.0				
1920	Personal Services - Professional	\$7,349	0.0	\$0	0.0				
1910	Personal Services - Temporary	\$223	0.0	\$0	0.0				
Subtotal All Personal Services		\$443,248	2.9	\$445,993	4.6	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$105,304	0.0	\$57,138	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$1,069,479	0.0	\$15,500	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$60,082	0.0	\$91,154	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$6,642,873	0.0	\$9,000,820	0.0	\$5,200,000	0.0	\$5,200,000	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4150	Interest Expense	\$0	0.0	\$12,767	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,272	0.0				
2258	Parking Fees	\$0	0.0	\$546	0.0				
2820	Purchased Services	\$0	0.0	\$432	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$395	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$149	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$141	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$122	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$42	0.0				
5121	Grants - Counties - Federal Pass Thru	\$3,963,201	0.0	\$4,909,702	0.0				
5111	Grants - Cities - Federal Pass Thru	\$2,677,713	0.0	\$4,098,605	0.0				
5781	Grants To Nongovernmental Organizations	\$1,069,479	0.0	\$15,500	0.0				
7100	Transfers Out For Indirect Costs	\$105,304	0.0	\$57,138	0.0				
2650	Office of Information Technology Purchased Services	\$34,748	0.0	\$55,942	0.0				
2255	Rental of Buildings	\$7,035	0.0	\$4,921	0.0				
4140	Dues And Memberships	\$5,330	0.0	\$3,554	0.0				
2510	In-State Travel	\$4,553	0.0	\$4,267	0.0				
2530	Out-Of-State Travel	\$4,552	0.0	\$3,492	0.0				
2655	DPA - Information Technology Services	\$4,308	0.0	\$4,651	0.0				
4220	Registration Fees	\$3,868	0.0	\$3,593	0.0				
5480	Purchased Services - Special Districts	\$1,959	0.0	\$0	0.0				
4180	Official Functions	\$1,574	0.0	\$727	0.0				
2631	Communication Charges - OIT	\$1,101	0.0	\$1,161	0.0				
3121	Office Supplies	\$986	0.0	\$359	0.0				
2680	Printing And Reproduction Services	\$559	0.0	\$302	0.0				
2531	Out-Of-State Common Carrier Fares	\$417	0.0	\$1,184	0.0				
2513	In-State Personal Vehicle Reimbursement	\$280	0.0	\$739	0.0				
2254	Rental Of Equipment	\$170	0.0	\$0	0.0				
2259	Parking Fees	\$156	0.0	\$40	0.0				
3123	Postage	\$104	0.0	\$265	0.0				
2230	Equipment Maintenance	\$68	0.0	\$85	0.0				
2511	In-State Common Carrier Fares	\$34	0.0	\$0	0.0				
2630	Communication Charges - External	\$31	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$23	0.0	\$0	0.0				
3950	Gasoline	\$21	0.0	\$0	0.0				
Subtotal All Other Operating		\$7,887,573	0.0	\$9,182,093	0.0	\$5,200,000	0.0	\$5,200,000	0.0
Total Line Item Expenditures		\$8,330,821	2.9	\$9,628,086	4.6	\$5,200,000	0.0	\$5,200,000	0.0

Local Government Mineral and Energy Impact Grants

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$4,631	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$4,631	0.0				
Subtotal All Personal Services		\$0	0.0	\$4,631	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Group	Total Transfers	\$10,229,327	0.0	\$7,565,472	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$7,104	0.0	\$1,199,068	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$113,672,633	0.0	\$134,156,619	0.0	\$100,000,000	0.0	\$100,000,000	0.0
Object Code	Detail Object Code								
7A0N	Operating Transfers to Local - Intrafund	\$0	0.0	\$7,227,267	0.0				
5150	Grants - Local District Colleges	\$0	0.0	\$56,158	0.0				
5110	Grants - Cities	\$42,255,231	0.0	\$47,556,870	0.0				
5120	Grants - Counties	\$22,897,354	0.0	\$28,286,053	0.0				
5520	Distributions - Counties	\$14,479,508	0.0	\$18,092,901	0.0				
5510	Distributions - Cities	\$14,043,921	0.0	\$15,681,563	0.0				
5180	Grants - Special Districts	\$12,546,744	0.0	\$18,245,623	0.0				
700N	Operating Transfers to Local Affairs	\$6,618,321	0.0	\$0	0.0				
5560	Distributions - Special Districts	\$3,369,351	0.0	\$803,164	0.0				
700R	Operating Transfers to Public Safety	\$3,305,687	0.0	\$65,841	0.0				
5140	Grants - Intergovernmental	\$1,559,363	0.0	\$3,515,353	0.0				
5550	Distributions - School Districts	\$1,530,684	0.0	\$1,669,393	0.0				
5170	Grants - School Districts	\$922,744	0.0	\$249,542	0.0				
700F	Operating Transfers to Public Health and Environment	\$305,319	0.0	\$272,365	0.0				
5111	Grants - Cities - Federal Pass Thru	\$67,734	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$7,104	0.0	\$1,110,656	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
5775	State Grant/Contract	\$0	0.0	\$88,413	0.0				
Subtotal All Other Operating		\$123,909,064	0.0	\$142,921,160	0.0	\$100,000,000	0.0	\$100,000,000	0.0
Total Line Item Expenditures		\$123,909,064	0.0	\$142,925,791	0.0	\$100,000,000	0.0	\$100,000,000	0.0

Local Government Limited Gaming Impact Grants

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$100,000	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$5,215,590	0.0	\$3,935,571	0.0	\$4,900,000	0.0	\$4,900,000	0.0
Object Code	Detail Object Code								
7A0Y	Operating Transfers to Human Services - Intrafund	\$0	0.0	\$100,000	0.0				
5120	Grants - Counties	\$4,460,578	0.0	\$3,037,644	0.0				
5110	Grants - Cities	\$526,712	0.0	\$472,517	0.0				
5180	Grants - Special Districts	\$228,300	0.0	\$425,411	0.0				
700Y	Operating Transfers to Human Services	\$100,000	0.0	\$0	0.0				
Subtotal All Other Operating		\$5,315,590	0.0	\$4,035,571	0.0	\$4,900,000	0.0	\$4,900,000	0.0
Total Line Item Expenditures		\$5,315,590	0.0	\$4,035,571	0.0	\$4,900,000	0.0	\$4,900,000	0.0

Local Government Geothermal Energy Impact Grants

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$8	0.0	\$36	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$8	0.0	\$36	0.0				
Subtotal All Personal Services		\$8	0.0	\$36	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0

Total Line Item Expenditures	\$8	0.0	\$36	0.0	\$50,000	0.0	\$50,000	0.0
-------------------------------------	------------	------------	-------------	------------	-----------------	------------	-----------------	------------

Rural Economic Development Initiative Grants

Personal Services - Employees									
Position Code	Position Description								
H1N3XX	CED Specialist III	\$10,499	0.3	\$20,852	0.4				
Total Full and Part-time Employee Expenditures		\$10,499	0.3	\$20,852	0.4				
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$10,499	0.0	\$20,852	0.0				
1511	Health Insurance	\$0	0.0	\$2,368	0.0				
1521	Other Retirement Plans	\$0	0.0	\$2,096	0.0				
1510	Dental Insurance	\$0	0.0	\$132	0.0				
1522	PERA	\$1,051	0.0	\$0	0.0				
1524	PERA - AED	\$445	0.0	\$993	0.0				
1525	PERA - SAED	\$426	0.0	\$984	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$179	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$150	0.0	\$299	0.0				
1512	Life Insurance	\$23	0.0	\$45	0.0				
1513	Short-Term Disability	\$20	0.0	\$40	0.0				
Total Employee Wages and Benefits		\$12,792	0.3	\$27,808	0.4				
Subtotal All Personal Services		\$12,792	0.3	\$27,808	0.4	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$642,760	0.0	\$522,757	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5140	Grants - Intergovernmental	\$0	0.0	\$87,705	0.0				
5120	Grants - Counties	\$378,371	0.0	\$147,120	0.0				
5110	Grants - Cities	\$264,389	0.0	\$287,932	0.0				
2512	In-State Personal Travel Per Diem	\$9	0.0	\$0	0.0				
Subtotal All Other Operating		\$642,769	0.0	\$522,757	0.0	\$750,000	0.0	\$750,000	0.0
Total Line Item Expenditures		\$655,561	0.3	\$550,565	0.4	\$750,000	0.0	\$750,000	0.0

Search and Rescue Program

Personal Services - Employees									
Position Code	Position Description								
G3A4XX	Administrative Assistant IV	\$5,363	0.1	\$4,150	0.1				
H1N3XX	CED Specialist III	\$0	0.0	\$24,299	0.5				
H4R1XX	Program Assistant I	\$25,172	0.5	\$8,282	0.2				
H4R2XX	Program Assistant II	\$18,216	0.3	\$0	0.0				
H8A2XX	Accountant II	\$0	0.0	\$8,823	0.2				
Total Full and Part-time Employee Expenditures		\$48,751	0.9	\$45,554	0.9				
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$48,751	0.0	\$45,554	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$105	0.0				
1511	Health Insurance	\$7,909	0.0	\$7,778	0.0				
1522	PERA	\$4,521	0.0	\$4,561	0.0				
1524	PERA - AED	\$1,960	0.0	\$2,175	0.0				
1525	PERA - SAED	\$1,893	0.0	\$2,157	0.0				
1520	FICA-Medicare Contribution	\$382	0.0	\$558	0.0				
1510	Dental Insurance	\$321	0.0	\$325	0.0				
1512	Life Insurance	\$99	0.0	\$96	0.0				
1513	Short-Term Disability	\$93	0.0	\$84	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$25	0.0	\$3,355	0.0				
Total Employee Wages and Benefits		\$65,952	0.9	\$66,748	0.9				
Personal Services - Contract Services									
Object Group	Object Group Name								

Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$4,266	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$4,266	0.0				
Subtotal All Personal Services		\$65,952	0.9	\$71,014	0.9	\$77,654	1.3	\$79,667	1.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$4,070	0.0	\$13,591	0.0	\$540,766	0.0	\$540,766	0.0
Object Group	Total Intergovernmental Payments	\$398,598	0.0	\$410,900	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5120	Grants - Counties	\$0	0.0	\$410,900	0.0				
3110	Supplies & Materials	\$0	0.0	\$4,609	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,415	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$167	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$41	0.0				
2258	Parking Fees	\$0	0.0	\$31	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$24	0.0				
5520	Distributions - Counties	\$398,598	0.0	\$0	0.0				
4180	Official Functions	\$1,365	0.0	\$2,996	0.0				
2680	Printing And Reproduction Services	\$1,005	0.0	\$2,462	0.0				
3123	Postage	\$715	0.0	\$777	0.0				
3121	Office Supplies	\$503	0.0	\$166	0.0				
2630	Communication Charges - External	\$395	0.0	\$448	0.0				
4220	Registration Fees	\$86	0.0	\$495	0.0				
2510	In-State Travel	\$0	0.0	\$428	0.0				
Subtotal All Other Operating		\$402,668	0.0	\$424,960	0.0	\$540,766	0.0	\$540,766	0.0
Total Line Item Expenditures		\$468,621	0.9	\$495,974	0.9	\$618,420	1.3	\$620,433	1.3

Local Government Permanent Fund

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$55	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$55	0.0				
Subtotal All Personal Services		\$0	0.0	\$55	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$4,478,306	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7A0N	Operating Transfers to Local - Intrafund	\$0	0.0	\$4,478,306	0.0				
Subtotal All Other Operating		\$0	0.0	\$4,478,306	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$4,478,361	0.0	\$0	0.0	\$0	0.0

Local Government Marijuana Impact Grant Program

Personal Services - Employees									
Position Code	Position Description								
H1N3XX	CED Specialist III	\$0	0.0	\$34,805	0.6				
H1N5XX	CED Specialist V	\$0	0.0	\$58,911	0.8				

Total Full and Part-time Employee Expenditures		\$0	0.0	\$93,716	1.4				
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$93,716	0.0				
1511	Health Insurance	\$0	0.0	\$9,232	0.0				
1522	PERA	\$0	0.0	\$8,814	0.0				
1524	PERA - AED	\$0	0.0	\$4,225	0.0				
1525	PERA - SAED	\$0	0.0	\$4,195	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$1,260	0.0				
1510	Dental Insurance	\$0	0.0	\$495	0.0				
1513	Short-Term Disability	\$0	0.0	\$178	0.0				
1512	Life Insurance	\$0	0.0	\$147	0.0				
Total Employee Wages and Benefits		\$0	0.0	\$122,261	1.4				
Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object	Total Contract Services (Purchased								
Group	Personal Services)	\$0	0.0	\$13,113	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$13,113	0.0				
Subtotal All Personal Services		\$0	0.0	\$135,374	1.4	\$111,890	2.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$2,694	0.0	\$5,650	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$60,981	0.0	\$1,000,000	0.0	\$0	0.0
Object Code	Detail Object Code								
5110	Grants - Cities	\$0	0.0	\$45,010	0.0				
5120	Grants - Counties	\$0	0.0	\$15,971	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,293	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$580	0.0				
4220	Registration Fees	\$0	0.0	\$396	0.0				
3121	Office Supplies	\$0	0.0	\$213	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$169	0.0				
2259	Parking Fees	\$0	0.0	\$24	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$17	0.0				
3123	Postage	\$0	0.0	\$2	0.0				
700N	Operating Transfers to Local Affairs	\$1,000,000	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,000,000	0.0	\$63,675	0.0	\$1,005,650	0.0	\$0	0.0
Total Line Item Expenditures		\$1,000,000	0.0	\$199,049	1.4	\$1,117,540	2.0	\$0	0.0

Other Local Government Grants

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$74	0.0	\$55	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$74	0.0	\$55	0.0				
Subtotal All Personal Services		\$74	0.0	\$55	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$61,024	0.0	\$63,976	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5110	Grants - Cities	\$61,024	0.0	\$63,976	0.0				
Subtotal All Other Operating		\$61,024	0.0	\$63,976	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$61,098	0.0	\$64,031	0.0	\$0	0.0	\$0	0.0

Gray and Black Market Marijuana Enforcement Grants

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	1.3	\$0	1.5
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$66,953	0.0	\$77,285	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$66,953	1.3	\$77,285	1.5

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$15,861	0.0	\$6,645	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$5,836,222	0.0	\$5,856,221	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,919,036	1.3	\$5,940,151	1.5

Justice Reinvestment Crime Prevention Initiatives

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$5,761,140	0.0	\$5,761,140	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,761,140	0.0	\$5,761,140	0.0

DIVISION OF LOCAL GOVERNMENT - INDIRECT COST ASSESSMENT

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$795,723	0.0	\$937,705	0.0	\$816,110	0.0	\$816,110	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$610	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$795,723	0.0	\$937,705	0.0				
Subtotal All Other Operating		\$795,723	0.0	\$937,705	0.0	\$816,110	0.0	\$816,720	0.0
Total Line Item Expenditures		\$795,723	0.0	\$937,705	0.0	\$816,110	0.0	\$816,720	0.0