	RTMENT OF LOCAL AFFAIR:	_				FY 2017-18	F	Schedul 2018-19 Gov	
l ine Item	n Budget Object Code Detail	FY 2015-16 Ad Expenditure	ctual FTE	FY 2016-17 A	FTE	Appropriation Expenditure F1	TE E	Request xpenditure	FTE
	TIVE DIRECTOR'S OFFICE	Experientare		Experientare		Expenditure 11		xperialitare	
	al Services								
	Services - Employees								
Position	Co. vices Employees								
Code	Position Description		1						
112000	Executive Director	\$152,680	1.0	\$153,229	1.0				
160DDH	· ' '	\$101,775	1.0	\$107,100	0.8				
160DEA 160DLL		\$55,080	1.0	\$55,080	1.0				
160HRD	Legislative Liaison Human Resources Director	\$123,936 \$17,444	1.0 0.3	\$123,936 \$104,664	1.0 1.0				
160PIO	Public Information Officer	\$17,444 \$86,476	1.0	\$104,664 \$89,176	0.9				
	Contract Administrator IV	\$16,611	0.2	\$16,411	0.9				
	HR Specialist IV	\$61,295	0.8	\$61,286	0.8				
	Marketing & Comm Spec III	\$26,730	0.5	\$0	0.0				
H6G6XX		\$91,994	1.1	\$0	0.0				
	Accountant I	\$9,026	0.2	\$76,641	1.9				
	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 Code	Detail Object Code								
Code									
1110	Detail Object Code Regular Full-Time Wages	\$602 700	0.0	\$538.055	0.0				
1110	Regular Full-Time Wages Contractual Employee Regular Full-Time	\$602,700	0.0	\$538,055	0.0				
	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages	\$602,700 \$593,904	0.0	\$538,055 \$633,185	0.0				
1210 1111	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages	\$593,904 \$56,187	0.0	\$633,185 \$62,139	0.0				
1210 1111 1120	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages	\$593,904 \$56,187 \$31,826	0.0 0.0 0.0	\$633,185 \$62,139 \$11,835	0.0 0.0 0.0				
1210 1111 1120 1522	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA	\$593,904 \$56,187 \$31,826 \$108,835	0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906	0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621	0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207	0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513	0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570	0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621	0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207	0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492	0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948	0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140 1521 1520	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140 1521 1520	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140 1521 1520 1510	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140 1521 1520 1510	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 11111 1120 1522 11511 1524 11525 1140 1521 1520 11510	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1521 1524 1525 1140 1521 1520 1510 1141 1513 1512	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 11111 1120 1522 1511 1524 1525 1140 1521 1520 1510 1141 1513 1513 1512 1360	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140 1521 1520 1510 1141 1513 1513 1512 1360	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036 \$4,740 \$2,527	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140 1521 1521 1520 1510 1141 1513 1512 1360	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System Overtime Wages	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$118,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$558,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1511 1524 1525 1140 1521 1521 1520 1510 1141 1513 1512 1360 1130	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System Overtime Wages Total Employee Wages and Benefits	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$118,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$558,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1521 1521 1524 1525 1140 1521 1520 1510 1141 1513 1512 1360 1130 Personal Object Group	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System Overtime Wages Total Employee Wages and Benefits Services - Contract Services Object Group Name	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$118,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$558,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1210 1111 1120 1522 1521 1524 1525 1140 1521 1520 1510 1141 1513 1512 1360 1130 Personal Object Group Object	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System Overtime Wages Total Employee Wages and Benefits Services - Contract Services Object Group Name Total Contract Services (Purchased	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0 \$1,607,116	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	60			
1210 1111 1120 11522 1511 1524 1525 1140 1521 1521 1520 1510 1141 1513 1512 1360 Personal Object Group	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System Overtime Wages Total Employee Wages and Benefits Services - Contract Services Object Group Name	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$118,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$558,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0	0.0	\$0	
1520 1510 1141 1513 1512 1360 1130	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System Overtime Wages Total Employee Wages and Benefits Services - Contract Services Object Group Name Total Contract Services (Purchased	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0 \$1,607,116	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0	0.0	\$0	
1210 1111 1120 1522 1511 1522 1511 1525 1140 1521 1520 1510 1141 1513 1512 1360 1130 Personal Object Group Object Group Object	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages PERA Health Insurance PERA - AED PERA - SAED Statutory Personnel & Payroll System Annual Leave Payments Other Retirement Plans FICA-Medicare Contribution Dental Insurance Statutory Personnel & Payroll System Sick Leave Payments Short-Term Disability Life Insurance Non-Base Building Performance Pay Statutory Personnel & Payroll System Overtime Wages Total Employee Wages and Benefits Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$593,904 \$56,187 \$31,826 \$108,835 \$98,621 \$59,513 \$57,492 \$21,861 \$20,955 \$18,632 \$11,036 \$4,740 \$2,527 \$1,514 \$201	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$633,185 \$62,139 \$11,835 \$102,906 \$94,207 \$58,570 \$57,948 \$0 \$21,040 \$17,751 \$5,732 \$0 \$2,343 \$1,407 \$0 \$1,607,116	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0	0.0	\$0	

Object									
Group	Object Group Name								
Object Group	Total Operating Expenses	\$14	0.0	\$125	0.0	\$0	0.0	\$0	0.
Object	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object	Total I und Deductions	\$ 0	0.0	4 0	0.0	φυ	0.0	4 0	<u> </u>
	Detail Object Code 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				
	Inventory Shakedown All Other Operating	\$0 \$14	0.0	\$0 \$125	0.0	\$0	0.0	\$0	0.0
	e Item Expenditures	\$1,706,014	15.5	\$1,607,241	13.5	\$1,382,981	14.2	\$1,432,014	14.
	Life, and Dental	\$1,700,014	13.3	\$1,007,241	13.3	φ1,302, 30 1	14.2	\$1,432,014	14
Object	Services - Employees								
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.
Subtotal A	All Personal Services	\$0	0.0	\$0	0.0	\$1,616,584	0.0	\$1,670,124	0.
All Other	Operating Expenditures								
Object									
Group Object	Object Group Name								
	Total Transfers	\$90	0.0	\$0	0.0	\$0	0.0	\$0	0.
Code	Detail Object Code								
	State Employees Reserve Fund Reversions	\$90	0.0	\$0	0.0				
	All Other Operating	\$90	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Lin	e Item Expenditures	\$90	0.0	\$0	0.0	\$1,616,584	0.0	\$1,670,124	0.0
0 1 44	B: 199								
	rm Disability								
Personal : Object	Services - Employees								
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 A	All Personal Services	\$0	0.0	\$0	0.0	\$22,366	0.0	\$20,857	0.0
Total Lin	e Item Expenditures	\$0	0.0	\$0	0.0	\$22,366	0.0	\$20,857	0.0
Amortiz	ation Equalization Disbursement								
	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 A	All Personal Services	\$0	0.0	\$0	0.0	\$610,754	0.0	\$629,996	0.0
		**		**	***	******		¥ ,	
	Operating Expenditures								
Object Group	Object Group Name								
Object Group	Total Transfers	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object		Ψ	0.0	Ψ	0.0	Ψ	0.0	Ψ	
	Detail Object Code State Employees Reserve Fund								
70RX	Reversions	\$5	0.0	\$0	0.0				
Subtotal /	All Other Operating	\$5	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total L									
	ine Item Expenditures	\$5	0.0	\$0	0.0	\$610,754	0.0	\$629,996	0.0
Supple	emental Amortization Equalization [Disbursement							
Persona	al 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
	Il All Personal Services	\$0	0.0	\$0	0.0	\$610,754	0.0	\$629,996	0.0
Subtota	II All Personal Services	4 0	0.0	ΨU	0.0	\$010,734	0.0	\$029,990	0.0
All Othe	er Operating Expenditures								
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				
Subtota	I All Other Operating	\$6	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total L	ine Item Expenditures	\$6	0.0	\$0	0.0	\$610,754	0.0	\$629,996	0.0
Calam.	Summer								
	Survey								
Persona Object	al Services - Employees								
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$232,794	0.0	\$409,559	0.0
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$232,794	0.0	\$409,559	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$232,794	0.0	\$409,559	0.0
Merit F	Pay								
	al 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
Subtota	Il All Personal Services	\$0	0.0	\$0	0.0	\$96,785	0.0	\$0	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$96,785	0.0	\$0	0.0
\A/I	nal Oamman antian								
	rs' Compensation								
Persona Object	al Services - Employees								
-	Object Craye Name								
Group	Object Group Name								
Group 1000	Total Employee Wages and Benefits	\$88,090	0.0	\$108,635	0.0	\$124,934	0.0	\$152,057	0.0
1000 Object	Total Employee Wages and Benefits	\$88,090	0.0	\$108,635	0.0	\$124,934	0.0	\$152,057	0.0
1000		\$88,090	0.0	\$108,635 \$108,635	0.0	\$124,934	0.0	\$152,057	0.0
1000 Object Code 1533	Total Employee Wages and Benefits Detail Object Code					\$124,934 \$124,934	0.0	\$152,057 \$152,057	0.0
1000 Object Code 1533 Subtota	Total Employee Wages and Benefits Detail Object Code Workers' Compensation	\$88,090	0.0	\$108,635	0.0				
1000 Object Code 1533 Subtota	Total Employee Wages and Benefits Detail Object Code Workers' Compensation	\$88,090 \$88,090	0.0	\$108,635 \$108,635	0.0	\$124,934	0.0	\$152,057	0.0
1000 Object Code 1533 Subtota Total L Operat	Total Employee Wages and Benefits Detail Object Code Workers' Compensation Il All Personal Services ine Item Expenditures	\$88,090 \$88,090	0.0	\$108,635 \$108,635	0.0	\$124,934	0.0	\$152,057	0.0
1000 Object Code 1533 Subtota Total L	Total Employee Wages and Benefits Detail Object Code Workers' Compensation Il All Personal Services ine Item Expenditures ting Expenses	\$88,090 \$88,090	0.0	\$108,635 \$108,635	0.0	\$124,934	0.0	\$152,057	0.0
1000 Object Code 1533 Subtota Total L Operat	Total Employee Wages and Benefits Detail Object Code Workers' Compensation Il All Personal Services ine Item Expenditures ting Expenses al Services - Employees	\$88,090 \$88,090	0.0	\$108,635 \$108,635	0.0	\$124,934	0.0	\$152,057	0.0
1000 Object Code 1533 Subtota Total L Operat Persona Object Group 1000 Object	Total Employee Wages and Benefits Detail Object Code Workers' Compensation Il All Personal Services ine Item Expenditures ting Expenses al Services - Employees Object Group Name Total Employee Wages and Benefits	\$88,090 \$88,090 \$88,090	0.0	\$108,635 \$108,635 \$108,635	0.0	\$124,934 \$124,934	0.0	\$152,057 \$152,057	0.0
1000 Object Code 1533 Subtota Total L Operat Persona Object Group	Total Employee Wages and Benefits Detail Object Code Workers' Compensation Il All Personal Services ine Item Expenditures ting Expenses al Services - Employees Object Group Name	\$88,090 \$88,090 \$88,090	0.0	\$108,635 \$108,635 \$108,635	0.0	\$124,934 \$124,934	0.0	\$152,057 \$152,057	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				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$0	0.0	\$0	0.0				
	Statutory Personnel & Payroll System Sick								
1141	Leave Payments	\$0	0.0	\$0	0.0				
	Contractual Employee Regular Full-Time								
1210	Wages	\$0	0.0	\$0	0.0				
	Contractual Employee Temporary Part-	4.		4.					
1221	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				
Porconal	I Services - Contract Services								
	il Sel vices - Collitact Sel vices								
Object	Object Group Name								
Group Object	Total Contract Services (Purchased								
Group	Personal Services)	\$2,563	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	reisoliai seivices)	φ2,303	0.0	Ψ	0.0	ΨU	0.0	40	0.0
Code	Detail Object Code								
1920	Personal Services - Professional	\$2,555	0.0	\$0	0.0				
1020	Personal Services - Other State	ΨΣ,000	0.0	ΨΟ	0.0				
1950	Departments	\$8	0.0	\$0	0.0				
		Ψ0	0.0	Ψ**	0.0				
Subtotal	All Personal Services	\$2,563	0.0	(\$4,150)	0.0	\$0	0.0	\$0	0.0
All Other	r Operating Expenditures								
Object	operating Experience								
Group	Object Group Name								
Object	Object Group Hame								
-	Total Transfers	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group	Total Transfers	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group Object									
Group Object Group	Total Transfers Total Other Payments	(\$0) \$0	0.0	\$0 \$5,000	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Group Object Group Object	Total Other Payments	\$0	0.0	\$5,000		\$0		\$0	
Group Object Group					0.0		0.0		
Group Object Group Object Group	Total Other Payments	\$0 \$111,499	0.0	\$5,000	0.0	\$0	0.0	\$0	0.0
Group Object Group Object Group Object	Total Other Payments Total Operating Expenses	\$0	0.0	\$5,000 \$121,879	0.0	\$0 \$132,888	0.0	\$0 \$132,888	0.0
Group Object Group Object Group Object Group Object Group	Total Other Payments Total Operating Expenses	\$0 \$111,499	0.0	\$5,000 \$121,879	0.0	\$0 \$132,888	0.0	\$0 \$132,888	0.0
Group Object Group Object Group Object Group Object Group Object Group	Total Other Payments Total Operating Expenses Total Intergovernmental Payments	\$0 \$111,499 \$3,918	0.0	\$5,000 \$121,879 \$0	0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Object Object	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases	\$0 \$111,499 \$3,918	0.0	\$5,000 \$121,879 \$0	0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Code	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code	\$0 \$111,499 \$3,918 \$4,700	0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Code 2231	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance	\$0 \$111,499 \$3,918 \$4,700	0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618	0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Code 2231 2260	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology	\$0 \$111,499 \$3,918 \$4,700	0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563	0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Code 2231	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund	\$0 \$111,499 \$3,918 \$4,700	0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618	0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111 2530	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100 \$60	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100 \$60 \$7,704	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111 2530	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100 \$60	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100 \$60 \$7,704	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111 2530 2252	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111 2530 2252 2630 4220 2510	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111 2530 2252 2630 4220 2510 2680	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,518 \$14,004 \$7,878 \$7,311	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111 2530 2252 2630 4220 2510 2680	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,518 \$14,004 \$7,878 \$7,311	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 22510 2680 3121 4180 6211 5480 2820	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918 \$3,488	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 22510 2680 3121 4180 6211 5480 2820	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918 \$3,488	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 22510 2680 3121 4180 6211 5480 2820	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology Postage	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918 \$3,488	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 22510 2680 3121 4180 6211 5480 2820	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918 \$3,488	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180 6211 5480 2820 2631 3123	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology Postage Books/Periodicals/Subscriptions	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918 \$3,488 \$3,281 \$3,173	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667 \$0 \$0 \$7,788	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180 6211 5480 2820 2631 3123	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology Postage	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918 \$3,488 \$3,281 \$3,173	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667 \$0 \$0 \$7,788	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2660 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180 6211 5480 2820 2631 3123 3123	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology Postage Books/Periodicals/Subscriptions	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,518 \$14,004 \$7,878 \$7,311 \$7,257 \$5,468 \$4,700 \$3,918 \$3,488 \$3,281 \$3,173 \$2,863	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667 \$0 \$0 \$7,788 \$4,396 \$2,417 \$1,209	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 4220 2510 2680 3121 4180 6211 5480 2820 2631 3123 3120 3140	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology Postage Books/Periodicals/Subscriptions Noncapitalizable Information Technology	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$2,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667 \$0 \$0 \$7,788 \$4,396 \$2,417 \$1,209 \$10,141 \$2,238	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0
Group Object Group Object Group Object Group Object Group Object Code 2231 2260 5776 2260 2220 4111 2530 2252 2630 44220 2510 2680 3121 4180 6211 5480 2820 2631 3123 3120 3140 2258	Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Information Technology Maintenance Rental - Information Technology State Grant/Contract Interfund Insurance For Other Than Employee Benefits Building Maintenance Prizes And Awards Out-Of-State Travel Rental/Motor Pool Mile Charge Communication Charges - External Registration Fees In-State Travel Printing And Reproduction Services Office Supplies Official Functions Information Technology - Direct Purchase Purchased Services - Special Districts Purchased Services Communication Charges - Office Of Information Technology Postage Books/Periodicals/Subscriptions Noncapitalizable Information Technology Parking Fees	\$0 \$111,499 \$3,918 \$4,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000 \$121,879 \$0 \$0 \$14,618 \$9,563 \$5,000 \$1,107 \$100 \$60 \$7,704 \$19,083 \$4,192 \$9,565 \$3,122 \$6,608 \$6,667 \$0 \$0 \$7,788 \$4,396 \$2,417 \$1,209 \$10,141	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$132,888 \$0	0.0	\$0 \$132,888 \$0	0.0

	Noncapitalizable Furniture And Office								
3132	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				
0540	In Ctate Devenuel Vehicle Deimburgement	# 00	0.0	#007	0.0				
2513	In-State Personal Vehicle Reimbursement	\$66	0.0	\$237	0.0				
4105 2259	Bank Card Fees Parking Fees	\$58 \$0	0.0	\$0 \$0	0.0				
7000	Transfers	\$0 \$0	0.0	\$0	0.0				
	al All Other Operating	\$129,036	0.0	\$137,038	0.0	\$132,888	0.0	\$132,888	0.0
	ine Item Expenditures			\$132,888	0.0				
TOtal L	me tem Experionares	\$131,600	0.0	\$132,000	0.0	\$132,888	0.0	\$132,888	0.0
Legal	Services								
Persona	al Services - Employees								
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	¢o.	0.0	60	0.0	\$4C0 4E4	0.0	\$45C 47C	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$168,451	0.0	\$156,476	0.0
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$168,451	0.0	\$156,476	0.0
All Othe	er 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	Total Operating Expenses	\$114,557	0.0	\$103,034	0.0	4 0	0.0	φυ	0.0
Code	Detail Object Code								
2690	Legal Services	\$114,537	0.0	\$163,854	0.0				
Subtota	I All Other Operating	\$114,537	0.0	\$163,854	0.0	\$0	0.0	\$0	0.0
-									
Total L	ine Item Expenditures	\$114,537	0.0	\$163,854	0.0	\$168,451	0.0	\$156,476	0.0
				*,					
				¥100,000					
Payme	ents to Risk Management and Proper	ty Funds		*******					
			0.0		0.0	\$0	0.0	\$0	0.0
	ents to Risk Management and Proper	ty Funds	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtota	al All Personal Services		0.0		0.0	\$0	0.0	\$0	0.0
Subtota All Othe			0.0		0.0	\$0	0.0	\$0	0.0
Subtota All Othe Object	al All Personal Services er Operating Expenditures		0.0		0.0	\$0	0.0	\$0	0.0
Subtota All Othe	al All Personal Services		0.0		0.0	\$0	0.0	\$0	0.0
All Other Object Group Object Group	al All Personal Services er Operating Expenditures		0.0		0.0	\$0 \$59,569	0.0	\$0 \$50,648	
All Other Object Group Object Group Object Object	er Operating Expenditures Object Group Name Total Operating Expenses	\$0		\$0					
All Other Object Group Object Group	or Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code	\$0		\$0					
All Other Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Operating Expenses	\$0 \$33,952	0.0	\$0	0.0				
All Other Object Group Object Group Object Object	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology	\$0		\$0 \$49,452					
All Other Object Group Object Group Object Code 2660	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services	\$0 \$33,952	0.0	\$0 \$49,452	0.0				
All Other Object Group Object Group Object Code 2660	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology	\$33,952 \$34,509	0.0	\$49,452 \$49,452	0.0				0.0
All Other Object Group Object Code 2660 Subtota	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating	\$33,952 \$34,509 (\$557) \$33,952	0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452	0.0 0.0 0.0	\$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Group Object Code 2660	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services	\$33,952 \$34,509 (\$557)	0.0	\$49,452 \$49,452 \$0	0.0	\$59,569	0.0	\$50,648	0.0
All Other Object Group Object Group Object Code 2660 Subtota	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures	\$33,952 \$34,509 (\$557) \$33,952	0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452	0.0 0.0 0.0	\$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Othe Object Group Object Group Object Code 2660 2650 Subtota	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating	\$33,952 \$34,509 (\$557) \$33,952	0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452	0.0 0.0 0.0	\$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Group Object Code 2660 Subtota Total L	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures	\$33,952 \$34,509 (\$557) \$33,952	0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452	0.0 0.0 0.0	\$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Group Object Code 2660 Subtota Total L	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures e Lease Payments	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452	0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Group Object Code 2660 Subtota Total L Vehicl Subtota	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures e Lease Payments al All Personal Services	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452	0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Group Object Code 2660 Subtota Total L Vehicl Subtota	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures e Lease Payments	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452	0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Group Object Code 2660 Subtota Total L Vehicl Subtota	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures e Lease Payments al All Personal Services	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452	0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Code 2660 2650 Subtota Total L Vehicl Subtota All Other Object Group Object Code	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures Lease Payments al All Personal Services Per Operating Expenditures Object Group Name	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452	0.0 0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648 \$50,648	0.0
All Other Object Group Object Code 2660 2650 Subtota Total L Vehicl Subtota All Other Object Group Object Code	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating ine Item Expenditures Lease Payments al All Personal Services or Operating Expenditures	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452	0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648	0.0
All Other Object Group Object Code Z660 Z660 Z660 Z650 Subtota Total L Vehicl Subtota All Other Object Group Object	al All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services al All Other Operating Ine Item Expenditures Lease Payments All All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452	0.0 0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648 \$50,648	0.0
Subtota All Other Object Group Object Code 2660 Subtota Total L Vehicl Subtota All Other Object Group Object Code	All All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services In All Other Operating Ine Item Expenditures Lease Payments In All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452 \$0 \$83,665	0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648 \$50,648	0.0
All Other Object Group Object Code All Other Object Group Object Code Zeffo Subtota Total L Vehicl Subtota All Other Object Group Object Group Object Group Object Group Object Group Object Code 2251	All All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services All Other Operating Ine Item Expenditures Per Operating Expenditures Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Miscellaneous Rentals	\$33,952 \$34,509 (\$557) \$33,952 \$33,952 \$0	0.0 0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452 \$0 \$83,665	0.0 0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569 \$0	0.0	\$50,648 \$50,648 \$50,648 \$106,304	0.0
All Other Object Group Object Code All Other Object Group Object Code Zeffo Subtota Total L Vehicl Subtota All Other Object Group Object Group Object Group Object Group Object Group Object Code 2251	All All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services In All Other Operating Ine Item Expenditures Lease Payments In All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code	\$33,952 \$34,509 (\$557) \$33,952 \$33,952	0.0 0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452 \$0 \$83,665	0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569	0.0	\$50,648 \$50,648 \$50,648	0.0
All Other Object Group Object Code 2650 Subtota Total L Vehicl Subtota All Other Object Group Object Code Subtota Subtota All Other Object Group Object Group Object Group Object Group Object Group Object Group Object Code Subtota	All All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Insurance For Other Than Employee Benefits Office of Information Technology Purchased Services All Other Operating Ine Item Expenditures Per Operating Expenditures Per Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Miscellaneous Rentals	\$33,952 \$34,509 (\$557) \$33,952 \$33,952 \$0	0.0 0.0 0.0 0.0 0.0	\$49,452 \$49,452 \$0 \$49,452 \$49,452 \$0 \$83,665	0.0 0.0 0.0 0.0 0.0	\$59,569 \$59,569 \$59,569 \$0	0.0	\$50,648 \$50,648 \$50,648 \$106,304	0.0 0.0 0.0 0.0

Information Technology Asset Maintenance

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Oth	on On anating Forman diturns								
All Othe Object	er Operating Expenditures								
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 Object	Total Capitalized Property Purchases	\$0	0.0	\$19,995	0.0	\$0	0.0	\$0	0.0
Code	Detail Object Code								
	Capitalized Personal Services - Information								
6511 3128	Technology Noncapitalizable Equipment	\$0 \$0	0.0	\$19,995 \$5,702	0.0				
3120	Noncapitalizable Equipment	Φ0	0.0	\$5,792	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
04.40	Newsonitalizable Information Technology	600 474	0.0	C44.740	0.0				
3140 70RE	Noncapitalizable Information Technology OIT Reversions	\$29,171 \$3,485	0.0	\$44,743 \$0	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$8,929	0.0				
Subtota	al All Other Operating	\$32,656	0.0	\$79,460	0.0	\$80,469	0.0	\$74,950	0.0
I otal L	ine Item Expenditures	\$32,656	0.0	\$79,460	0.0	\$80,469	0.0	\$74,950	0.0
	10								
Lease	d Space								
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures								
Object	Object Group Name								
Group Object	Object Group Name								
Group	Total Transfers	\$2,259	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Consortium Frances	450.400		404.400		405.000	••	405.000	
Group Object	Total Operating Expenses	\$58,162	0.0	\$64,408	0.0	\$65,000	0.0	\$65,000	0.0
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				
Subtota	al All Other Operating	\$60,420	0.0	\$64,408	0.0	\$65,000	0.0	\$65,000	0.0
Total L	ine Item Expenditures	\$60,420	0.0	\$64,408	0.0	\$65,000	0.0	\$65,000	0.0
	•	· ,		· ,				. ,	
Capito	ol Complex Leased Space								
		***		***	0.0	***	2.0	***	0.0
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Object	cr Operating Experiantares								
Group	Object Group Name								
Object									
Group Object	Total Operating Expenses	\$601,961	0.0	\$629,538	0.0	\$794,076	0.0	\$728,542	0.0
Code	Detail Object Code								
2255	Rental of Buildings	\$601,961	0.0	\$629,538	0.0				
Subtota	al All Other Operating	\$601,961	0.0	\$629,538	0.0	\$794,076	0.0	\$728,542	0.0
Total I	ine Item Expenditures	\$601,961	0.0	\$629,538	0.0	\$794,076	0.0	\$728,542	0.0
TOtal L	ine item Experiorares	\$001,901	0.0	\$029,330	0.0	\$194,010	0.0	\$120,542	0.0
Pavme	ents to OIT								
	al Services - Contract Services								
Object Group	Object Group Name								
Group Object	Total Contract Services (Purchased								
Group	Personal Services)	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
						-			
Object	Detail Object Onde								
Object Code	Detail Object Code	# 0	0.0	(00)	0.0				
Object	Detail Object Code Personal Services - Professional	\$0	0.0	(\$0)	0.0				

Subtota	al All Personal Services	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	Total Operating Evpange	\$735,347	0.0	\$1,071,908	0.0	£4 024 222	0.0	\$2,040,141	0.0
Group Object	Total Operating Expenses	\$135,341	0.0	\$1,071,906	0.0	\$1,924,322	0.0	\$2,040,141	0.0
Code	Detail Object Code								
	Office of Information Technology								
2650	Purchased Services	\$735,347	0.0	\$1,071,908	0.0	A4 004 000		00 040 444	
Subtota	al All Other Operating	\$735,347	0.0	\$1,071,908	0.0	\$1,924,322	0.0	\$2,040,141	0.0
Total L	ine Item Expenditures	\$735,347	0.0	\$1,071,908	0.0	\$1,924,322	0.0	\$2,040,141	0.0
CORE	Operations								
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er 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	Total Operating Expenses	\$333,404	0.0	φ423,70Z	0.0	\$420,434	0.0	\$409,010	
Code	Detail Object Code								
2655	DPA - Information Technology Services	\$355,404	0.0	\$423,762	0.0				
Subtota	al All Other Operating	\$355,404	0.0	\$423,762	0.0	\$426,454	0.0	\$409,010	0.0
Total L	ine Item Expenditures	\$355,404	0.0	\$423,762	0.0	\$426,454	0.0	\$409,010	0.0
Mottat	Tunnel Improvement District								
Persona	al 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	i ersonar oervices)	φ/ ι	0.0	430	0.0	Ψ0	0.0	φυ	0.0
Code	Detail Object Code								
1950	Personal Services - Other State Departments	674	0.0	# 50	0.0				
	al All Personal Services	\$71	0.0	\$58	0.0	***		***	
Subtota	II All Personal Services	\$71	0.0	\$58	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Object	eps. amig Exponentinos								
Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
Total L	ine Item Expenditures	\$71	0.0	\$58	0.0	\$100,000	0.0	\$100,000	0.0
		.				,,			

DIVISION OF PROPERTY TAXATION

Program Costs

Personal Position	Services - Employees						
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								
	Statutory Personnel & Payroll System								
1130	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				
	Statutory Personnel & Payroll System								
1140	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 Statutory Personnel & Payroll System Sick	\$2,894	0.0	\$0	0.0				
1141	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				
Persona	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services (Purchased								
Group Object	Personal Services)	\$8,480	0.0	\$64,752	0.0	\$0	0.0	\$0	0.
Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$64,752	0.0				
		\$8,470	0.0	\$0	0.0				
1920	Personal Services - Professional	φο,470							
	Personal Services - Other State								
1950	Personal Services - Other State Departments	\$9	0.0	\$0 \$2,660,205	0.0	\$2,671,701	37.2	\$2,728,618	37.2
1950	Personal Services - Other State			\$0 \$2,660,205	0.0 30.9	\$2,671,701	37.2	\$2,728,618	37.2
1950 Subtota	Personal Services - Other State Departments I All Personal Services	\$9	0.0			\$2,671,701	37.2	\$2,728,618	37.:
1950 Subtota	Personal Services - Other State Departments	\$9	0.0			\$2,671,701	37.2	\$2,728,618	37.:
1950 Subtota	Personal Services - Other State Departments I All Personal Services	\$9	0.0			\$2,671,701	37.2	\$2,728,618	37.2
1950 Subtota All Othe Object Group Object	Personal Services - Other State Departments I All Personal Services er Operating Expenditures Object Group Name	\$9 \$2,624,387	0.0 30.6	\$2,660,205	30.9				37.:
All Othe Object Group Object Group	Personal Services - Other State Departments I All Personal Services Per Operating Expenditures	\$9	0.0			\$2,671,701 \$177,231	0.0	\$2,728,618 \$177,231	
All Othe Object Group Object Group Object	Personal Services - Other State Departments I All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses	\$9 \$2,624,387 \$182,282	0.0 30.6	\$2,660,205 \$137,635	0.0	\$177,231	0.0	\$177,231	0.0
All Other Object Group Object Group Object Group Object Group Coup	Personal Services - Other State Departments I All Personal Services er Operating Expenditures Object Group Name	\$9 \$2,624,387	0.0 30.6	\$2,660,205	30.9				0.0
All Other Object Group Object Group Object Group Object Group Object	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$9 \$2,624,387 \$182,282 \$7,835	0.0 30.6 0.0	\$2,660,205 \$137,635 \$0	0.0	\$177,231 \$0	0.0	\$177,231 \$0	0.0
All Othe Object Group Object Group Object Group Object Group	Personal Services - Other State Departments I All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses	\$9 \$2,624,387 \$182,282	0.0 30.6	\$2,660,205 \$137,635	0.0	\$177,231	0.0	\$177,231	0.0
All Other Object Group	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$9 \$2,624,387 \$182,282 \$7,835	0.0 30.6 0.0	\$2,660,205 \$137,635 \$0	0.0	\$177,231 \$0	0.0	\$177,231 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Group Object Object Object Object Object Object	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases	\$9 \$2,624,387 \$182,282 \$7,835 \$0	0.0 30.6 0.0 0.0	\$2,660,205 \$137,635 \$0 \$0	0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group	Personal Services - Other State Departments I All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$9 \$2,624,387 \$182,282 \$7,835 \$0	0.0 30.6 0.0 0.0	\$2,660,205 \$137,635 \$0 \$0	0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Code	Personal Services - Other State Departments I All Personal Services Per Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230	0.0 30.6 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$0 \$10,277	0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230	0.0 30.6 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$0 \$10,277	0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object O	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230	0.0 30.6 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962	0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Aroup Arou	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230	0.0 30.6 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600	0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object O	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230	0.0 30.6 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962	0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240 3128	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$30,025	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Ode 6211 2252 4111 2240 3128 2680 3123 4220	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$20,025 \$26,863 \$22,336 \$21,425	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Ode	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$30,025 \$26,863 \$22,336	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 6211 2240 3128 2680 3123 4220 2510	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$30,025 \$26,863 \$22,336 \$21,425 \$20,481	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240 3128 2680 3123 4220 2510	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$0 \$2,336 \$22,336 \$21,425 \$20,481 \$18,954	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240 3128 2680 3123 4220 2510	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$30,025 \$26,863 \$22,336 \$21,425 \$20,481	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Object Group Object Object Group Object O	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$30,025 \$26,863 \$22,336 \$21,425 \$20,481 \$18,954 \$117,361	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839 \$0 \$13,381	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Ode 6211 2252 4111 2240 3128 2680 3123 4220 2510 2231 3121	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance Office Supplies	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$0 \$2,336 \$22,336 \$21,425 \$20,481 \$18,954	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839 \$0 \$13,381	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Ode 6211 2252 4111 2240 3128 2680 3123 4220 2510 2231 3121	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance Office Supplies Noncapitalizable Information Technology	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$30,025 \$26,863 \$22,336 \$21,425 \$20,481 \$18,954 \$117,361 \$13,828	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839 \$0 \$13,381	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Othe Object Group Object Group Object Group Object Code 6211 2252 4111 2240 3128 2680 3123 4220 2510 2231 3121 3140 3120	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance Office Supplies Noncapitalizable Information Technology	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$30,025 \$26,863 \$22,336 \$21,425 \$20,481 \$18,954 \$117,361 \$13,828	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839 \$0 \$13,381	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240 3128 2680 3123 4220 2510 2231 3121 3140 3120 5480	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance Office Supplies Noncapitalizable Information Technology Books/Periodicals/Subscriptions	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$0 \$2,336 \$21,425 \$20,481 \$18,954 \$17,361 \$13,828 \$10,078	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839 \$0 \$13,381 \$22,202 \$6,857	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240 3128 2680 3123 4220 2510 2231 3121 3140 3120 5480 2820	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance Office Supplies Noncapitalizable Information Technology Books/Periodicals/Subscriptions Purchased Services - Special Districts Purchased Services Parking Fees	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$26,863 \$22,336 \$21,425 \$20,481 \$118,954 \$117,361 \$13,828 \$10,078	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839 \$0 \$13,381 \$22,202 \$6,857	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 6211 2252 4111 2240 3128 2680 3123 4220 2510	Personal Services - Other State Departments I All Personal Services Properating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Information Technology - Direct Purchase Rental/Motor Pool Mile Charge Prizes And Awards Motor Vehicle Maintenance Noncapitalizable Equipment Printing And Reproduction Services Postage Registration Fees In-State Travel Information Technology Maintenance Office Supplies Noncapitalizable Information Technology Books/Periodicals/Subscriptions Purchased Services - Special Districts Purchased Services	\$9 \$2,624,387 \$182,282 \$7,835 \$0 \$5,230 \$0 \$0 \$0 \$0 \$30,025 \$26,863 \$22,336 \$21,425 \$20,481 \$18,954 \$117,361 \$13,828 \$10,078 \$7,835 \$5,800	0.0 30.6 0.0 0.0 0.0 0.0 0.0 0.0	\$2,660,205 \$137,635 \$0 \$10,277 \$10,277 \$2,962 \$600 \$14 \$9,843 \$24,323 \$23,913 \$19,921 \$13,839 \$0 \$13,381 \$22,202 \$6,857 \$0 \$6,488	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$177,231 \$0 \$0	0.0	\$177,231 \$0 \$0	0.0

. Juli	ino nom Expenditures	φ2,044,004	30.0	φ 2,024,00 0	30.3	φ2,040,33Z	31.2	φ2,303,049	31.
	Line Item Expenditures	\$2,844,064	30.6	\$164,353 \$2,824,558	30.9	\$2,848,932	37.2	\$2,905,849	37.
ALL	Inventory Shakedown al All Other Operating	\$0 \$219,677	0.0	\$0 \$164.353	0.0	\$177,231	0.0	\$177,231	^
3126	Repair and Maintenance	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$26	0.0	\$0	0.0				
3112	Automotive Supplies	\$27	0.0	\$59	0.0				
2520	In-State Travel/Non-Employee	\$35	0.0	\$268	0.0				
2610	Advertising And Marketing	\$35	0.0	\$0	0.0				
3110	Supplies & Materials	\$43	0.0	\$0	0.0			_	
2531	Out-Of-State Common Carrier Fares	\$52	0.0	\$198	0.0				
2259	Parking Fees	\$82	0.0	\$112	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$129	0.0	\$407	0.0				
4140	Dues And Memberships	\$135	0.0	\$300	0.0				
2513	In-State Personal Vehicle Reimbursement	\$143	0.0	\$170	0.0				
4180	Official Functions	\$152	0.0	\$431	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$690	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$765	0.0	\$1,404	0.0				
2630	Communication Charges - External	\$770	0.0	\$935	0.0				
2253	Rental of Equipment	\$1,066	0.0	\$514	0.0				
2511	In-State Common Carrier Fares	\$1,514	0.0	\$670	0.0				
2530	Out-Of-State Travel	\$1,951	0.0	\$890	0.0				
2650	Office of Information Technology Purchased Services	\$2,767	0.0	\$0	0.0				

Person	nal 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				
	Contractual Employee Pera - Supplemental								
1625	AED	\$0	0.0	\$3	0.0				
1330	Board Member Compensation	\$687	0.0	\$225	0.0				
Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services (Purchased								
Group	Personal Services)	\$0	0.0	\$1,286	0.0	\$0	0.0	\$0	0.0
Object	B (1101) (0 1								
Code	Detail Object Code Personal Services - Professional			04.000	0.0				
1920		\$0	0.0	\$1,286	0.0				
Subtota	al All Personal Services	\$687	0.0	\$1,521	0.0	\$0	0.0	\$0	0.0
All Oth	er 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	Datail Object Code								
Code	Detail Object Code	40		04.000	0.0				
Code 3120	Books/Periodicals/Subscriptions	\$0	0.0	\$4,830	0.0				
3120 2680	Books/Periodicals/Subscriptions Printing And Reproduction Services	\$0	0.0	\$3,215	0.0				
2680 2530	Books/Periodicals/Subscriptions Printing And Reproduction Services Out-Of-State Travel	\$0 \$0	0.0	\$3,215 \$210	0.0				
2680 2530 4180	Books/Periodicals/Subscriptions Printing And Reproduction Services Out-Of-State Travel Official Functions	\$0 \$0 \$0	0.0 0.0 0.0	\$3,215 \$210 \$169	0.0 0.0 0.0				
2680 2530	Books/Periodicals/Subscriptions Printing And Reproduction Services Out-Of-State Travel Official Functions Postage	\$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$3,215 \$210 \$169 \$168	0.0 0.0 0.0 0.0				
2680 2530 4180	Books/Periodicals/Subscriptions Printing And Reproduction Services Out-Of-State Travel Official Functions	\$0 \$0 \$0	0.0 0.0 0.0	\$3,215 \$210 \$169	0.0 0.0 0.0				
Code 3120 2680 2530 4180 3123	Books/Periodicals/Subscriptions Printing And Reproduction Services Out-Of-State Travel Official Functions Postage Purchased Services In-State Travel/Non-Employee	\$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$3,215 \$210 \$169 \$168	0.0 0.0 0.0 0.0				
Code 3120 2680 2530 4180 3123 2820 2520	Books/Periodicals/Subscriptions Printing And Reproduction Services Out-Of-State Travel Official Functions Postage Purchased Services In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle	\$0 \$0 \$0 \$0 \$10,732 \$1,064	0.0 0.0 0.0 0.0 0.0 0.0	\$3,215 \$210 \$169 \$168 \$300 \$175	0.0 0.0 0.0 0.0 0.0 0.0				
Code 3120 2680 2530 4180 3123 2820	Books/Periodicals/Subscriptions Printing And Reproduction Services Out-Of-State Travel Official Functions Postage Purchased Services In-State Travel/Non-Employee	\$0 \$0 \$0 \$0 \$0 \$10,732	0.0 0.0 0.0 0.0 0.0	\$3,215 \$210 \$169 \$168 \$300	0.0 0.0 0.0 0.0 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									
. Craundi	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				
	Administrator III	\$56,529	1.0	\$56,529	1.0				
	Program Assistant II	\$0	0.0	\$0	0.0				
			0.0	\$400	0.0				
	Hearing Officer	\$1,197		·					
Total Full a	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					
1211	Statutory Personnel & Payroll System	\$00,000	0.0	\$30,400					
1140	Annual Leave Payments	\$0	0.0	\$812	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$400	0.0				
0	Statutory Personnel & Payroll System Sick	Ψ	0.0	ψ-100	0.0				
1141	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	Total Contract Services (Purchased								
Group	Personal Services)	\$36,733	0.0	\$1,899	0.0	\$0	0.0	\$0	0.0
Object	Detail Object On de								
	Detail Object Code								
Code	Darsonal Carvison Other State								
	Personal Services - Other State	\$649	0.0	\$505	0.0				
1950	Departments	\$648 \$0	0.0	\$505 \$0	0.0				
		\$648 \$0	0.0	\$505 \$0	0.0				
1950 1920	Departments					\$583,243	13.2	\$595,227	13.2
1950 1920	Departments Personal Services - Professional	\$0	0.0	\$0	0.0	\$583,243	13.2	\$595,227	13.:
1950 1920 Subtotal A	Departments Personal Services - Professional All Personal Services	\$0	0.0	\$0	0.0	\$583,243	13.2	\$595,227	13.
1950 1920 Subtotal	Departments Personal Services - Professional	\$0	0.0	\$0	0.0	\$583,243	13.2	\$595,227	13.:
1950 1920 Subtotal	Departments Personal Services - Professional All Personal Services	\$0	0.0	\$0	0.0	\$583,243	13.2	\$595,227	13.
1950 1920 Subtotal All Other Object	Departments Personal Services - Professional All Personal Services Operating Expenditures	\$0	0.0	\$0	0.0	\$583,243	13.2	\$595,227	13.
1950 1920 Subtotal All Other Object Group Object Group	Departments Personal Services - Professional All Personal Services Operating Expenditures	\$0	0.0	\$0	0.0	\$583,243 \$37,047	0.0	\$595,227 \$37,047	
1950 1920 Subtotal All Other Object Group Object Group	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses	\$0 \$561,583 \$24,318	0.0	\$0 \$530,750 \$34,715	0.0	\$37,047	0.0	\$37,047	0.
1950 1920 Subtotal A All Other Object Group Object Group Object Group	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name	\$0 \$561,583	6.4	\$0 \$530,750	6.9				0.0
1950 1920 Subtotal All Other Object Group Object Group Object Group Object Object Group Object	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$0 \$561,583 \$24,318 \$1,399	0.0	\$0 \$530,750 \$34,715 \$0	0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.0
1950 1920 Subtotal All Other Object Group Object Group Object Group Object Group	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses	\$0 \$561,583 \$24,318	0.0	\$0 \$530,750 \$34,715	0.0	\$37,047	0.0	\$37,047	0.0
1950 1920 Subtotal A All Other Object Group Object Group Object Group Object Group Object Group Object	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$0 \$561,583 \$24,318 \$1,399	0.0	\$0 \$530,750 \$34,715 \$0	0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.0
1950 1920 Subtotal A All Other Object Group Object Group Object Group Object Group Object Code	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code	\$0 \$561,583 \$24,318 \$1,399 \$0	0.0 6.4 0.0 0.0	\$0 \$530,750 \$34,715 \$0	0.0 6.9 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.0
1950 1920 Subtotal A All Other Object Group Object Group Object Group Object Code 3128	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Equipment	\$0 \$561,583 \$24,318 \$1,399 \$0	0.0 6.4 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0	0.0 6.9 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.
All Other Object Group Object Object Code 3128	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem	\$0 \$561,583 \$24,318 \$1,399 \$0 \$0 \$0	0.0 6.4 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81	0.0 6.9 0.0 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.
All Other Object Group Object Code 3128 2512	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem Rental/Motor Pool Mile Charge	\$0 \$561,583 \$24,318 \$1,399 \$0 \$0 \$0	0.0 6.4 0.0 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81 \$66	0.0 6.9 0.0 0.0 0.0 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.
All Other Object Group Object	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem Rental/Motor Pool Mile Charge Postage	\$0 \$561,583 \$24,318 \$1,399 \$0 \$0 \$0 \$0 \$9,151	0.0 6.4 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81 \$66 \$6,087	0.0 6.9 0.0 0.0 0.0 0.0 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.
All Other Object Group Object Group Object Group Object Group Object Group 2512 2252 3123 2258	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem Rental/Motor Pool Mile Charge Postage Parking Fees	\$0 \$561,583 \$24,318 \$1,399 \$0 \$0 \$0 \$0 \$9,151 \$6,480	0.0 6.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81 \$66 \$6,087 \$6,565	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.
All Other Object Group Object	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem Rental/Motor Pool Mile Charge Postage	\$0 \$561,583 \$24,318 \$1,399 \$0 \$0 \$0 \$0 \$9,151	0.0 6.4 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81 \$66 \$6,087	0.0 6.9 0.0 0.0 0.0 0.0 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.
All Other Object Group Object Group Object Group Object Group Object Code 3128 2512 2252 3123 2258 3121	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem Rental/Motor Pool Mile Charge Postage Parking Fees Office Supplies	\$0 \$561,583 \$24,318 \$1,399 \$0 \$0 \$0 \$0 \$9,151 \$6,480 \$4,658	0.0 6.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81 \$66 \$6,087 \$6,565 \$12,486	0.0 6.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$37,047 \$0	0.0	\$37,047 \$0	0.
All Other Object Group Object Group Object Group Object Group Object Group Object Code 3128 2512 2252 3123 2258 3121	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem Rental/Motor Pool Mile Charge Postage Parking Fees Office Supplies In-State Personal Vehicle Reimbursement	\$0 \$561,583 \$1,399 \$0 \$0 \$0 \$0 \$9,151 \$6,480 \$4,658	0.0 6.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81 \$66 \$6,087 \$6,565 \$12,486 \$2,463	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$37,047 \$0	0.0	\$37,047 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Code 3128 2512 2252 3123 2258 3121	Departments Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Detail Object Code Noncapitalizable Equipment In-State Personal Travel Per Diem Rental/Motor Pool Mile Charge Postage Parking Fees Office Supplies	\$0 \$561,583 \$24,318 \$1,399 \$0 \$0 \$0 \$0 \$9,151 \$6,480 \$4,658	0.0 6.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$530,750 \$34,715 \$0 \$0 \$6,440 \$81 \$66 \$6,087 \$6,565 \$12,486	0.0 6.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$37,047 \$0	0.0	\$37,047 \$0	0.00

3120	Books/Periodicals/Subscriptions	\$695	0.0	\$181	0.0				
	Communication Charges - Office Of								
2631	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				
Subtot	al All Other Operating	\$31,108	0.0	\$39,520	0.0	\$37,047	0.0	\$37,047	0.0
Total L	ine Item Expenditures	\$592,691	6.4	\$570,270	6.9	\$620,290	13.2	\$632,274	13.2
	ct Cost Assessment al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Oth Object Group	er Operating Expenditures 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				
	0 T	•		•					
700N Subtot:	Operating Transfers to Local Affairs al All Other Operating	\$0 \$354,710	0.0	\$0 \$298,830	0.0	\$321,379	0.0	\$321,379	0.0
	· · ·			· · · · ·					
i otal L	ine 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 Position	Services - Employees						
Code	Position Description						
	Management	\$77,014	0.6	\$71,964	0.6		
	Administrative Assistant II	\$16,354	0.5	\$19,056	0.6		
H1A7XX	Program Management III	\$0	0.0	\$6,616	0.1		
Н1В3ХХ	Administrator III	\$0	0.0	\$13,545	0.3		
	Administrator V	\$52,849	1.1	\$44,491	0.6		
	Data Management IV	\$0	0.0	\$5,413	0.1		
	Contract Administrator IV	\$29,878	0.5	\$26,668	0.4		
	CED Specialist III	\$16,782	0.6	\$39,900	0.7		
	CED Specialist III	\$39,104	1.1	\$7,182	0.1		
	CED Specialist V	\$39,104	0.0	\$5,850	0.1		
	CED Specialist VI	\$0	0.0	\$8,690	0.1		
H4M3XX	•	\$0 \$0	0.0	\$4,782	0.1		
	Program Assistant I	\$67,929	1.7	\$38,442	0.1		
	Program Assistant II	\$22,016	0.5	\$30,442 \$0	0.9		
	Accountant II		0.5	\$23,881	0.0		-
		\$27,270		. ,			
	Accountant III	\$0	0.0	\$5,639	0.1		
	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 Health Insurance	\$0 \$44.183	0.0	\$4,627	0.0		
1511 1522	PERA	\$44,182		\$39,489			
1524	PERA - AED	\$35,180 \$15,728	0.0	\$30,181 \$15,105	0.0		
1525	PERA - SAED	\$15,726	0.0	\$14,944	0.0		
.020	Statutory Personnel & Payroll System	ψ10,200	3.0	ψ1-7,5-1-1	5.0		
1140	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				
	Statutory Personnel & Payroll System Sick								
1141	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				
Person	nal 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	1 dischial convisco)	ψ130,073	0.0	ψ103,040	0.0	ΨΟ	0.0	ΨΟ	0.0
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	\$24.474	0.0				
	al All Personal Services	\$645,304	7.5	\$21,474 \$560,411	0.0 5.3	\$2,267,957	25.6	\$2,320,717	25.6
Jubiola	al All Fersonal Services	\$645,304	7.3	\$360,411	3.3	\$2,207,937	23.0	\$2,320,717	23.0
All Oth	an Operation Franchistra								
	er Operating Expenditures								
Object Group	Object Group Name								
Object	onjock of our frame								
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	. o.uo.go roo.u uyo.uo	\$200	0.0	Ψ0	0.0	Ψΰ	0.0	Ψ	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	B + 11 01 1 + 0 + 1								
Code	Office of Information Technology								
2650	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				
04.40	Negaciteliaskia informatica Technology	0005		20	0.0				
3140 2680	Noncapitalizable Information Technology Printing And Reproduction Services	\$265 \$0	0.0	\$0 (\$0)	0.0				
7000	Transfers	(\$446)	0.0	\$0	0.0				
	al All Other Operating	\$99	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Oublot	at All Other Operating	499	0.0	φυ	0.0	φυ	0.0	φυ	0.0
Total L	Line Item Expenditures	\$645,403	7.5	\$560,411	5.3	\$2,267,957	25.6	\$2,320,717	25.6
i otai L	Emo Rom Experience	\$040,400	7.0	ψουσ, τ ι ι	0.0	Ψ2,201,001	20.0	Ψ2,020,111	20.0
D									
	nal Services - Contract Services								
Object Group	Object Group Name								
Object	Total Contract Services (Purchased								
Group	Personal Services)	\$9,169	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Detail Object On de								
Code	Detail Object Code Personal Services - Professional	PO 112	0.0	CO	0.0				
1920	Personal Services - Professional Personal Services - Other State	\$9,113	0.0	\$0	0.0				
1950		\$56	0.0	\$0	0.0				
	Departments								
	Departments al All Personal Services	\$9,169	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	'		0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtota	al All Personal Services		0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Oth	'		0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtota	al All Personal Services		0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Oth Object Group Object	al All Personal Services er Operating Expenditures Object Group Name	\$9,169							
All Othe Object Group Object Group	al All Personal Services er Operating Expenditures		0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Oth Object Group Object Group Object	ner Operating Expenditures Object Group Name Total Transfers	\$9,169 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Oth Object Group Object Group Object Group	al All Personal Services er Operating Expenditures Object Group Name	\$9,169							
All Oth Object Group Object Group Object	ner Operating Expenditures Object Group Name Total Transfers	\$9,169 \$0	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				
	In-State/Non-Employee - Personal Vehicle			•					
2523	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				
	Other Automated Data Processing Billings-								
2641	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	\$2,309	0.0				
2510	In-State Travel	\$2,228	0.0	\$2,524	0.0				
2530	Out-Of-State Travel	\$2,228	0.0	\$652	0.0				
2530	Noncapitalizable Furniture And Office	\$2,022	0.0	\$602	0.0				
3132	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				
3400	Communication Charges - Office Of	φυου	0.0	ΨΟ	0.0				
2631	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				
Subtota	al All Other Operating	\$29,609	0.0	\$38,778	0.0	\$378,873	0.0	\$378,873	0.0
Total L	ine 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	1					T	
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	1	\$66,290	1.0	\$50,742	0.9				
	Budget Analyst II	\$0	0.0	\$16,264	0.4				
	Temporary Aide	\$9,241	0.2	\$17,256	0.3				
	and Part-time Employee Expenditures	\$877,712	15.9	\$853,645	17.8				
	and I art time Employee Expenditures	ψ011,112	10.0	ψουσ,σ-το	17.0		l		
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 Other Retirement Plans	\$7,430	0.0	\$6,860	0.0				
1521 1512	Life Insurance	\$4,407	0.0	\$1,888 \$1,735	0.0				
1513	Short-Term Disability	\$1,663 \$1,630	0.0	\$1,735 \$1,728	0.0				
1010	Statutory Personnel & Payroll System	ψ1,030	0.0	ψ1,720	0.0				
1140	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	COLVIDED COLLIDOR COLVIDED								
Group	Object Group Name								
Object	Total Contract Services (Purchased	£440.070	0.0	¢00 770		**		**	
Group Object	Personal Services)	\$113,079	0.0	\$96,779	0.0	\$0	0.0	\$0	0.0
Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$143	0.0				
	Personal Services - Other State								
1950 1920	Departments Personal Services - Professional	\$109,824	0.0	\$94,935	0.0				
		\$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								
	Operating Expenditures								
Object	Operating Expenditures Object Group Name								
Object Group Object	Object Group Name								
Object Group Object Group		\$348,735	0.0	\$294,811	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object	Object Group Name Total Transfers								
Object Group Object Group Object Group	Object Group Name	\$348,735 \$3,138,916	0.0	\$294,811 \$3,478,632	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Object Group Object Group Object Group	Object Group Name Total Transfers								
Object Group Object Group Object Group Object Group Object Group Object	Object Group Name Total Transfers Total Other Payments	\$3,138,916	0.0	\$3,478,632	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Group Object Group Object Group	Object Group Name Total Transfers Total Other Payments	\$3,138,916	0.0	\$3,478,632	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Group Object Group Object Group Object Object	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments	\$3,138,916 \$45,910,676 \$5,037	0.0	\$3,478,632 \$49,223,494 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037	0.0	\$0 \$2,660,938 \$50,476,037	0.0
Object Group	Object Group Name Total Transfers Total Other Payments Total Operating Expenses	\$3,138,916 \$45,910,676	0.0	\$3,478,632 \$49,223,494	0.0	\$0 \$2,660,938	0.0	\$0 \$2,660,938	0.0
Object Group Object Group Object Group Object Group Object Group Object Group Object Object Object Object	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments	\$3,138,916 \$45,910,676 \$5,037	0.0	\$3,478,632 \$49,223,494 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037	0.0	\$0 \$2,660,938 \$50,476,037	0.0 0.0 0.0
Object Group Object Object Group Object	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases	\$3,138,916 \$45,910,676 \$5,037 \$0	0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0
Object Group Object Code	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$3,138,916 \$45,910,676 \$5,037 \$0	0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402	0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402	0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Objec	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650	0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Objec	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650	0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Stroup Object Ode 6510 3126 22690 22511	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Code 6510 3126 22690 22511	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Object Group Object Object Group Object Obje	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Object Group Object Object Group Object O	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Ode 6510 3126 2690 2511	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Ode 6510 3126 2690 22511	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Foroup Object Group Object Foroup Objec	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners Grants To Nongovernmental Organizations Care and Subsistence - Utility Payments	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0) \$48,259,442 \$3,478,632 \$448,116	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Foroup Object Group Object Foroup Object Group Object Foroup Object Foroup Object Foroup Object Object Foroup	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners Grants To Nongovernmental Organizations Care and Subsistence - Utility Payments Transfers Out For Indirect Costs	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0) \$48,259,442 \$3,478,632	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Seroup Object Ode 6510 3126 2690 2511 2660 700Y 4195 5781	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners Grants To Nongovernmental Organizations Care and Subsistence - Utility Payments Transfers Out For Indirect Costs Office of Information Technology	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$34,402 \$650 \$385 \$298 \$0 (\$0) \$48,259,442 \$3,478,632 \$448,116 \$294,811	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Seroup Object Ode 6510 3126 2690 2511 2660 700Y 4195 5781	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners Grants To Nongovernmental Organizations Care and Subsistence - Utility Payments Transfers Out For Indirect Costs	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0) \$48,259,442 \$3,478,632 \$448,116	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Object Group Object Obje	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners Grants To Nongovernmental Organizations Care and Subsistence - Utility Payments Transfers Out For Indirect Costs Office of Information Technology	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$34,402 \$650 \$385 \$298 \$0 (\$0) \$48,259,442 \$3,478,632 \$448,116 \$294,811	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Froup Object Group Object Object Group Object Obje	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners Grants To Nongovernmental Organizations Care and Subsistence - Utility Payments Transfers Out For Indirect Costs Office of Information Technology Purchased Services	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0) \$48,259,442 \$3,478,632 \$448,116 \$294,811 \$212,482	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0
Object Group Object Object Group Object Group Object Obj	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Capitalized Professional Services Repair and Maintenance Legal Services In-State Common Carrier Fares Insurance For Other Than Employee Benefits Operating Transfers to Human Services Care and Subsistence - Rent To Owners Grants To Nongovernmental Organizations Care and Subsistence - Utility Payments Transfers Out For Indirect Costs Office of Information Technology Purchased Services Care and Subsistence - Rent To Clients	\$3,138,916 \$45,910,676 \$5,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,478,632 \$49,223,494 \$0 \$0 \$34,402 \$650 \$385 \$298 \$0 (\$0) \$48,259,442 \$3,478,632 \$448,116 \$294,811 \$212,482 \$152,835	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0	\$0 \$2,660,938 \$50,476,037 \$0	0.0 0.0 0.0

Total L	ine Item Expenditures	\$50,720,442	15.9	\$54,328,673	17.8	\$53,136,975	0.0	\$53,136,975	0.
Cubicio	arran dance operating	4 +3,+10,015	0.0	\$00,040,410	0.0	400,100,010	0.0	400,100,510	
Subtota	al All Other Operating	\$49,410,619	0.0	\$53,040,478	0.0	\$53,136,975	0.0	\$53,136,975	0.
3112	Automotive Supplies	\$22	0.0	\$0	0.0				
2259	Parking Fees	\$82	0.0	\$60	0.0				
2610	Advertising And Marketing	\$187	0.0	\$187	0.0				
3110	Supplies & Materials	\$280	0.0	\$84	0.0				
2631 2630	Information Technology Communication Charges - External	\$513 \$375	0.0	\$1,397 \$0	0.0				
2024	Communication Charges - Office Of			04.007					
2531	Out-Of-State Common Carrier Fares	\$674	0.0	\$1,276	0.0				
2513	In-State Personal Vehicle Reimbursement	\$862	0.0	\$0	0.0				
4180	Official Functions	\$1,089	0.0	\$613	0.0				
2230	Equipment Maintenance	\$1,211	0.0	\$655	0.0				
3120	Books/Periodicals/Subscriptions	\$1,791	0.0	\$1,791	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,990	0.0	\$1,580	0.0				
2530	Out-Of-State Travel	\$2,242	0.0	\$3,475	0.0				
2258	Parking Fees	\$2,721	0.0	\$4,511	0.0				
2510	In-State Travel	\$3,477	0.0	\$4,091	0.0				
2820	Purchased Services	\$3,709	0.0	\$7,063	0.0				
3140	Noncapitalizable Information Technology	\$3,763	0.0	\$2,019	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,472	0.0	\$105	0.0				
3128	Noncapitalizable Equipment	\$4,767	0.0	\$995	0.0				
4100	Other Operating Expenses	\$4,888	0.0	\$2,888	0.0				
5480	Purchased Services - Special Districts	\$5,037	0.0	\$0	0.0				
3121	Office Supplies	\$7,035	0.0	\$4,707	0.0				
4220	Registration Fees	\$7,164	0.0	\$12,730	0.0				
4140	Dues And Memberships	\$8,465	0.0	\$1,047	0.0				
2641	Other Automated Data Processing Billings- Purchased Services	\$10,506	0.0	\$10,763	0.0				
2680	Printing And Reproduction Services	\$12,745	0.0	\$14,192	0.0				
2655	DPA - Information Technology Services	\$15,451	0.0	\$15,634	0.0				
2255	Rental of Buildings	\$16,805	0.0	\$18,932	0.0				

Homeless Prevention Programs

Persona	l 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					
	(Accountant II	\$0	0.0	\$496	0.0					
	I and Part-time Employee Expenditures	\$43,131	0.7	\$36,384	0.7					
		******	-	400,000				1		
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					
	Statutory Personnel & Payroll System									
1140	Annual Leave Payments	\$0	0.0	\$0	0.0					
	Total Employee Wages and Benefits	\$57,866	0.7	\$50,444	0.7					
Persona Object	l Services - Contract Services									
Group	Object Group Name									
Object	Total Contract Services (Purchased									
Group	Personal Services)	\$355	0.0	\$475	0.0	\$0	0.0)	\$0	0.0

Total Li	ine Item Expenditures	\$1,571,567	0.7	\$1,817,572	0.7	\$1,984,430	0.0	\$1,984,430	0.0
Subtota	I All Other Operating	\$1,513,346	0.0	\$1,766,653	0.0	\$1,984,430	0.0	\$1,984,430	0.
2820	Purchased Services	\$7	0.0	\$0	0.0				
3123	Postage	\$44	0.0	\$89	0.0				
2230	Equipment Maintenance	\$68	0.0	\$85	0.0				
2510	In-State Travel	\$203	0.0	\$692	0.0				
2655	DPA - Information Technology Services	\$324	0.0	\$427	0.0				
2255	Rental of Buildings	\$374	0.0	\$566	0.0				
4220	Registration Fees	\$425	0.0	\$865	0.0				
5480	Purchased Services - Special Districts	\$560	0.0	\$0	0.0				
3121	Office Supplies	\$617	0.0	\$438	0.0				
2650 2610	Advertising And Marketing	\$3,639 \$1,991	0.0	\$6,106 \$0	0.0				
	Office of Information Technology Purchased Services								
7100	Transfers Out For Indirect Costs	\$17,459	0.0	\$12,841	0.0				
5881	Distributions To Nongovernmental Organizations	\$79,535	0.0	\$0	0.0				
5111	Grants - Cities - Federal Pass Thru	\$160,000	0.0	\$90,322	0.0				
5781	Grants To Nongovernmental Organizations	\$1,248,101	0.0	\$1,642,907	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$3	0.0				
2258	Parking Fees	\$0	0.0	\$86	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$11,226	0.0				
Object Code	Detail Object Code								
Group	Total Intergovernmental Payments	\$160,560	0.0	\$101,548	0.0	\$1,984,430	0.0	\$1,984,430	0
Object	, , , , , , , , , , , , , , , , , , ,	**,		70,000		**		**	
Group	Total Operating Expenses	\$7,488	0.0	\$8,665	0.0	\$0	0.0	\$0	0.
Group Object	Total Other Payments	\$1,327,636	0.0	\$1,642,907	0.0	\$0	0.0	\$0	0.
Object									
Group	Total Transfers	\$17,459	0.0	\$12,841	0.0	\$0	0.0	\$0	0.
Group Object	Object Group Name								
All Othe	er Operating Expenditures								
Oubtota	All Fersonal del vides	ψ30,221	0.7	ψ30,313	0.1	Ψ	0.0	ΨΟ	
1950 Subtota	I All Personal Services	\$355 \$58,221	0.0 0.7	\$475 \$50,919	0.0 0.7	\$0	0.0	\$0	0
4050	Personal Services - Other State Departments	2055		0.175	2.0				
Code	Detail Object Code								

ort Lyon Supportive Housing Program

	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				
	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	Total Contract Services (Purchased								
Group	Personal Services)	\$3,129,524	0.0	\$2,762,383	0.0	\$0	0.0	\$0	(
Object Code	Detail Object Code				•		•	•	

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

DIVISION OF HOUSING - FIELD SERVICES

Affordable Housing Program Costs

	Sie Housing Frogram Costs						
	Services - Employees						
Position	B 20 B 10						
Code	Position Description	. 1		. 1			
H4R1XX	Program Assistant I	\$4,091	0.2	\$27,342	0.7		
	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		
-	CED Specialist VI	\$0	0.0	\$108,452	1.1		
H4K3XX	Specialist III	\$0	0.0	\$6,782	0.1		
	Management	\$11,363	0.2	\$38,507	0.6		
	Inspector I	\$0	0.0	\$12,008	0.3		
-	Inspector II	\$0	0.0	\$6,184	0.2		+
	Inspector III	\$0	0.0	\$8,788	0.2		+
	Temporary Aide	\$4,333	0.2	\$16,952	0.5		+
	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		
	Contractual Employee Regular Full-Time						
1210	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				
	Statutory Personnel & Payroll System								
1140	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				
4444	Statutory Personnel & Payroll System Sick	COE 4	0.0	r.o.	0.0				
1141	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				
	al Services - Contract Services								
Object	Object Crown Name								
Group Object	Object Group Name Total Contract Services (Purchased								
Group	Personal Services)	\$44,871	0.0	\$124,132	0.0	\$0	0.0	\$0	0.0
Object		\$11,011	0.0	V.2.1,102					0.0
Code	Detail Object Code								
	Personal Services - Other State								
1950	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				
Subtota	al All Personal Services	\$764,789	12.6	\$944,803	12.2	\$1,742,545	21.9	\$1,771,743	21.9
	er 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	Total Transiers	\$2,344	0.0	\$751	0.0	\$ 0	0.0	ΨU	0.0
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 Object	Total Capitalized Property Purchases	\$24,173	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Code	Detail Object Code								
Oouc	Insurance For Other Than Employee								
2660	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				
		y - ,		7					
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				
	Office of Information Technology								
2650	Purchased Services	\$356	0.0	\$664	0.0				
2531	Out-Of-State Common Carrier Fares	\$314	0.0	\$0	0.0				
			~ ~	\$0	0.0				
3128	Noncapitalizable Equipment	\$265	0.0						
4180	Noncapitalizable Equipment Official Functions	\$265	0.0	\$120	0.0				
4180 2530	Noncapitalizable Equipment Official Functions Out-Of-State Travel	\$265 \$263	0.0 0.0	\$120 \$0	0.0				
4180	Noncapitalizable Equipment Official Functions	\$265	0.0	\$120					
4180 2530 2820	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services	\$265 \$263 \$240	0.0 0.0 0.0	\$120 \$0 \$2,001	0.0				
4180 2530 2820 2513	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services In-State Personal Vehicle Reimbursement	\$265 \$263 \$240 \$111	0.0 0.0 0.0	\$120 \$0 \$2,001 \$75	0.0				
4180 2530 2820 2513 2655	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services In-State Personal Vehicle Reimbursement DPA - Information Technology Services	\$265 \$263 \$240 \$111 \$53	0.0 0.0 0.0 0.0	\$120 \$0 \$2,001 \$75 \$54	0.0 0.0 0.0 0.0				
4180 2530 2820 2513 2655 2259	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services In-State Personal Vehicle Reimbursement DPA - Information Technology Services Parking Fees	\$265 \$263 \$240 \$111 \$53 \$20	0.0 0.0 0.0 0.0 0.0 0.0	\$120 \$0 \$2,001 \$75 \$54 \$0	0.0 0.0 0.0 0.0 0.0				
4180 2530 2820 2513 2655 2259 4140	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services In-State Personal Vehicle Reimbursement DPA - Information Technology Services Parking Fees Dues And Memberships	\$265 \$263 \$240 \$111 \$53 \$20 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$120 \$0 \$2,001 \$75 \$54 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0				
4180 2530 2820 2513 2655 2259 4140 2631	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services In-State Personal Vehicle Reimbursement DPA - Information Technology Services Parking Fees Dues And Memberships Communication Charges - OIT	\$265 \$263 \$240 \$111 \$53 \$20 \$0 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$120 \$0 \$2,001 \$75 \$54 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$22.072	0.0	\$22.070	0.0
4180 2530 2820 2513 2655 2259 4140 2631	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services In-State Personal Vehicle Reimbursement DPA - Information Technology Services Parking Fees Dues And Memberships	\$265 \$263 \$240 \$111 \$53 \$20 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$120 \$0 \$2,001 \$75 \$54 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$22,872	0.0	\$22,872	0.0
2530 2820 2513 2655 2259 4140 2631 Subtota	Noncapitalizable Equipment Official Functions Out-Of-State Travel Purchased Services In-State Personal Vehicle Reimbursement DPA - Information Technology Services Parking Fees Dues And Memberships Communication Charges - OIT	\$265 \$263 \$240 \$111 \$53 \$20 \$0 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$120 \$0 \$2,001 \$75 \$54 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$22,872 \$1,765,417	0.0	\$22,872 \$1,794,615	0.0

Affordable Housing Grants and Loans

Affordal									
Position	Services - Employees								
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				
	Accountant II	\$27,270	0.4	\$22,880	0.4				
	Temporary Aide	\$0	0.0	\$2,006	0.0				
	and Part-time Employee Expenditures	\$254,183	4.5	\$207,675	4.2				
Object	. ,		ı.			N.	I .	N.	
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				
	Statutory Personnel & Payroll System	•		•					
1140	Annual Leave Payments	\$0	0.0	\$0	0.0				
	Total Employee Wages and Benefits	\$344,991	4.5	\$281,882	4.2				
	Services - Contract Services								
Object	Object Crown Name								
Group Object	Object Group Name Total Contract Services (Purchased								
Group	Personal Services)	\$5,894	0.0	\$43,373	0.0	\$0	0.0	\$0	0.
Object	,	, . ,		, ,,		* -		• •	
Code	Detail Object Code								
4050	Personal Services - Other State	#2.000	0.0	#0.500	0.0				
1950	Departments	\$3,893	0.0	\$2,520	0.0				
1920	Departments Personal Services - Professional	\$2,001	0.0	\$40,853	0.0				
1920 1910	Departments Personal Services - Professional Personal Services - Temporary	\$2,001 \$0	0.0	\$40,853 \$0	0.0	\$246,000	0.0	\$246,000	0.0
1920 1910	Departments Personal Services - Professional	\$2,001	0.0	\$40,853	0.0	\$246,000	0.0	\$246,000	0.
1920 1910 Subtotal	Departments Personal Services - Professional Personal Services - Temporary All Personal Services	\$2,001 \$0	0.0	\$40,853 \$0	0.0	\$246,000	0.0	\$246,000	0.
1920 1910 Subtotal	Departments Personal Services - Professional Personal Services - Temporary	\$2,001 \$0	0.0	\$40,853 \$0	0.0	\$246,000	0.0	\$246,000	0.
1920 1910 Subtotal A	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures	\$2,001 \$0	0.0	\$40,853 \$0	0.0	\$246,000	0.0	\$246,000	0.
1920 1910 Subtotal A All Other Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services	\$2,001 \$0	0.0	\$40,853 \$0	0.0	\$246,000	0.0	\$246,000	0.
1920 1910 Subtotal A	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures	\$2,001 \$0	0.0	\$40,853 \$0	0.0	\$246,000 \$0	0.0	\$246,000 \$0	
1920 1910 Subtotal A All Other Object Group Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name	\$2,001 \$0 \$350,885	0.0 0.0 4.5	\$40,853 \$0 \$325,255	0.0 0.0 4.2			\$0	
1920 1910 Subtotal All Other Object Group Object Group Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name	\$2,001 \$0 \$350,885	0.0 0.0 4.5	\$40,853 \$0 \$325,255	0.0 0.0 4.2				0.
1920 1910 Subtotal A All Other Object Group Object Group Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963	0.0 0.0 4.5	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618	0.0 0.0 4.2 0.0	\$0 \$0	0.0	\$0 \$0	0.
1920 1910 Subtotal A All Other Object Group Object Group Object Group Object Group Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers	\$2,001 \$0 \$350,885 \$8,303,917	0.0 0.0 4.5	\$40,853 \$0 \$325,255 \$8,271,833	0.0 0.0 4.2	\$0	0.0	\$0	0.
1920 1910 Subtotal A All Other Object Group Object Group Object Group Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274	0.0 0.0 4.5 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346	0.0 0.0 4.2 0.0 0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.
1920 1910 Subtotal A All Other Object Group Object Group Object Group Object Group Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963	0.0 0.0 4.5	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618	0.0 0.0 4.2 0.0	\$0 \$0	0.0	\$0 \$0	0.
1920 1910 Subtotal A All Other Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274	0.0 0.0 4.5 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346	0.0 0.0 4.2 0.0 0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0. 0. 0.
1920 1910 Subtotal All Other Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657	0.0 0.0 4.5 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685	0.0 0.0 4.2 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0. 0. 0.
1920 1910 Subtotal A All Other Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657	0.0 0.0 4.5 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685	0.0 0.0 4.2 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0. 0. 0.
All Other Object Group Object Code	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657	0.0 0.0 4.5 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0	0.0 0.0 4.2 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.
All Other Object Group	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0	0.0 0.0 4.2 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.
1920 1910 Subtotal A All Other Object Group Object 3132 2820	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0	0.0 0.0 4.2 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.
1920 1910 Subtotal A All Other Object Group Object Ode	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services Out-Of-State Personal Travel Per Diem	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0 \$1,780 \$801 \$421	0.0 0.0 4.2 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0 0
1920 1910 Subtotal A All Other Object Group Object 3132 2820	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0	0.0 0.0 4.2 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0 0
1920 1910 Subtotal J Subtotal J All Other Object Group Object Subtotal J	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services Out-Of-State Personal Travel Per Diem	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0 \$1,780 \$801 \$421	0.0 0.0 4.2 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0 0
1920 1910 Subtotal J Subtotal J All Other Object Group Object Group Object Group Object Group Object Group Object Code 3132 2820 2532 2540	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0 \$0 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0 \$1,780 \$801 \$421 \$187	0.0 0.0 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0 0
1920 1910 Subtotal J All Other Object Group Object Seroup Object Seroup Object Objec	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Operating Transfers to Human Services Operating Transfers to Local Affairs	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0 \$1,780 \$801 \$421 \$187 \$0 \$8,200,000	0.0 0.0 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.
1920 1910 Subtotal J Subtotal J All Other Object Group Object 2520 2532 2540 700Y	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Operating Transfers to Human Services	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0 \$0 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0 \$1,780 \$801 \$421 \$187	0.0 0.0 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0. 0. 0.
1920 1910 Subtotal J Subtotal J All Other Object Group Object T Ode 3132 2820 2532 2540 700Y 700N	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Operating Transfers to Human Services Operating Transfers to Local Affairs Grants To Nongovernmental Organizations	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,164,067	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0 \$1,780 \$801 \$421 \$187 \$0 \$8,200,000 \$2,852,618	0.0 0.0 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0. 0. 0.
All Other Object Group Object Objec	Departments Personal Services - Professional Personal Services - Temporary All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Noncapitalizable Furniture And Office Systems Purchased Services Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Operating Transfers to Human Services Operating Transfers to Local Affairs	\$2,001 \$0 \$350,885 \$8,303,917 \$4,208,963 \$85,274 \$199,657 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 4.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$40,853 \$0 \$325,255 \$8,271,833 \$2,852,618 \$73,346 \$421,685 \$0 \$1,780 \$801 \$421 \$187 \$0 \$8,200,000	0.0 0.0 4.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0	\$0 \$0 \$0 \$35,282,793	0.0 0.0 0.0 0.0

Total L	ine Item Expenditures	\$13,157,670	4.5	\$11,957,794	4.2	\$35,528,793	0.0	\$35,528,793	0.0
Subtota	al All Other Operating	\$12,806,785	0.0	\$11,632,539	0.0	\$35,282,793	0.0	\$35,282,793	0.0
7000		\$0	0.0	\$0	0.0				
5141	Thru Transfers	\$0	0.0	\$0	0.0				
	Grants - Intergovernmental - Federal Pass			_					
3112	Automotive Supplies	\$11	0.0	\$0	0.0				
4100	Other Operating Expenses	\$26	0.0	\$300	0.0				
2230	Equipment Maintenance	\$68	0.0	\$176	0.0				
2513	In-State Personal Vehicle Reimbursement	\$206	0.0	\$68	0.0				
3128	Noncapitalizable Equipment	\$265	0.0	\$395	0.0				
4180	Official Functions	\$315	0.0	\$556	0.0				
2259	Parking Fees	\$717	0.0	\$36	0.0				
5480	Purchased Services - Special Districts	\$839	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$951	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,413	0.0	\$1,090	0.0				
3121	Office Supplies	\$1,499	0.0	\$1,840	0.0				
2680	Printing And Reproduction Services	\$1,548	0.0	\$2,222	0.0				
2253	Rental of Equipment	\$1,580	0.0	\$1,428	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,690	0.0	\$3,289	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,878	0.0	(\$0)	0.0				
3123	Postage	\$1,930	0.0	\$1,313	0.0				
5770	Departments	\$2,364	0.0	\$408,601	0.0				
2530	Pass-Thru Federal Grants - State	\$3,04 I	0.0	\$2,582	0.0				_
2530	Out-Of-State Travel	\$3,794 \$3,041	0.0	\$5,843 \$2,582	0.0				
2258 4220	Registration Fees	\$3,949 \$3,794	0.0	\$1,337 \$5,843	0.0				
	Parking Fees		0.0						
2631 2510	Information Technology In-State Travel	\$4,658 \$4,037	0.0	\$4,710 \$6,511	0.0				
2655	DPA - Information Technology Services Communication Charges - Office Of	\$4,855	0.0	\$3,517	0.0				
4140	Dues And Memberships	\$5,330	0.0	\$1,652	0.0				
2255	Rental of Buildings	\$5,907	0.0	\$2,617	0.0				
2641	Purchased Services	\$10,506	0.0	\$0	0.0				
2650	Purchased Services Other Automated Data Processing Billings-	\$34,073	0.0	\$41,732	0.0				
	Office of Information Technology								
5881	Organizations	\$44,896	0.0	\$0	0.0				
	Distributions To Nongovernmental								

Housing Assistance for Persons Transitioning from Criminal Justice Systems

Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er 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 L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$4,758,600	0.0

Manufactured Buildings Program

	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	

	al Services - Contract Services								
Object	Object Craye Name								
Group Object	Object Group Name Total Contract Services (Purchased								
Group	Personal Services)	\$41,804	0.0	\$16,449	0.0	\$0	0.0	\$0	
Object		4 +1,00+	0.0	ψ10, 11 0	0.0	Ψ0	0.0	Ψ0	
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				
	Personal Services - Other State								
1950	Departments	\$9,532	0.0	\$498	0.0				
Subtota	I All Personal Services	\$804,912	8.0	\$792,881	8.1	\$679,628	7.3	\$692,433	7
All Otho	er Operating Expenditures								
Object	operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$31,309	0.0	\$34,643	0.0	\$54,069	0.0	\$54,069	0
Object	Total Internation mental Deciments	£4.070		**		**		**	
Group Object	Total Intergovernmental Payments	\$1,679	0.0	\$0	0.0	\$0	0.0	\$0	
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Object	Total Falla Boadollollo	Ψ	0.0	Ψ	0.0	Ψ0	0.0	Ψ-	
Group	Total Capitalized Property Purchases	\$0	0.0	\$28,860	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				
	In-State/Non-Employee - Personal Vehicle								
2523	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				
	<u> </u>			. ,					
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				
	Noncapitalizable Furniture And Office								
3132	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				
Subtota	I All Other Operating	\$39,475	0.0	\$73,733	0.0	\$54,069	0.0	\$54,069	C
Total Li	ine Item Expenditures	\$844,387	8.0	\$866,614	8.1	\$733,697	7.3	\$746,502	7
Total E	me tem expenditures	ψ044,307	0.0	ψουσ,σ14	0.1	ψ133,031	7.0	ψ1 10,302	
DIVISION	ON HOUSING - INDIRECT COST ASS	SESSMENT							
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object								\$737,429	
Group	Total Transfers	\$266,421	0.0	\$277,631	0.0	\$737,429	0.0		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				
Subtota	I All Other Operating	\$266,421	0.0	\$277,631	0.0	\$737,429	0.0	\$738,096	0.0
									_
Total L	ine 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				
-	CED Specialist III	\$192,028	3.5	\$219,553	3.5				
-	CED Specialist IV	\$89,782	1.2	\$97,183	1.8				
	CED Specialist V	\$71,748	1.0	\$82,457	1.1				
	Comm. & Mktg. Specialist III	\$70,127	1.1	\$80,694	1.3				
	Program Assistant I	\$82,712	1.6	\$90,866	1.5			-	
	-		0.0		0.4				
	Program Assistant II	\$1,318		\$18,950					
	Community Program Specialist III	\$11,062	0.2	\$0	0.0			_	
	Management	\$122,976	1.0	\$0	0.0				
-	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				
	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				
	Contractual Employee Regular Full-Time	¥ :, (= 1 : 0 : 0 : 0 : 0 : 0 : 0 : 0 : 0 : 0 :		+ 1,000,010					
1210	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				
4040	Compensated Absences - Annual Leave	640.00 5	0.0	C O	0.0				
1810 1520	FICA-Medicare Contribution	\$19,035 \$14,647	0.0	\$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				
1010	Statutory Personnel & Payroll System	ψ0,074	0.0	Ψ1,032	0.0				
1140	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				
	Statutory Personnel & Payroll System Sick								
1141	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				
	Services - Contract Services								
Object	AL								
Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$109,547	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object	i crooma del vices;	ψ103,347	0.0	φ0	0.0	φ0	0.0	Ψ0	J.
Code	Detail Object Code							 	
1920	Personal Services - Professional	\$109,547	0.0	\$0	0.0				

Jubiolai	All Personal Services	\$1,716,236	16.4	\$1,614,241	17.1	\$1,549,412	19.2	\$1,587,435	19.2
	r Operating Expenditures								
Object Group	Object Group Name								
Object	Object Group Hame								
Group	Total Transfers	\$191,597	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object	Total Operating Expenses	64.267	0.0	\$0	0.0	\$0	0.0	\$0	•
Group Object	Total Operating Expenses	\$1,267	0.0	\$0	0.0	\$0	0.0	\$0	0.
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object									
Code	Detail Object Code In-State Personal Travel Per Diem		0.0	C O	0.0				
2512	III-State Fersonal Haver Fer Dieffi	\$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				
70RX	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.
Total Li	ne Item Expenditures	\$1,909,100	16.4	\$1,614,241	17.1	\$1,549,412	19.2	\$1,587,435	19.
Object Group	Object Group Name								
Object	Total Contract Services (Purchased								
Group	Personal Services)	\$4,495	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object									
Code	Personal Services - Other State								
1950	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.
All Othor	r Operating Evpanditures								
Object	r Operating Expenditures								
Group									
	Object Group Name								
Object	Object Group Name								
Object Group	Object Group Name Total Transfers	\$41,930	0.0	\$57	0.0	\$0	0.0	\$0	0.
Object Group Object	Total Transfers	·							
Object Group Object Group		\$41,930 \$44,147	0.0	\$57 \$40,524	0.0	\$0 \$142,699	0.0	\$0 \$136,496	
Object Group Object Group Object Group	Total Transfers	·							0.
Object Group Object Group Object Group Object	Total Transfers Total Operating Expenses Total Intergovernmental Payments	\$44,147	0.0	\$40,524	0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code	\$44,147 \$4,476	0.0	\$40,524 \$0	0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees	\$44,147	0.0	\$40,524	0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code	\$44,147 \$4,476	0.0	\$40,524 \$0	0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund	\$44,147 \$4,476 \$0 \$0	0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576	0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions	\$44,147 \$4,476 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57	0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0. 0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials	\$44,147 \$4,476 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38	0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 2512	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 2512 2250 2255	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 2512 2250	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals Rental of Buildings	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 22512 2250 2255 700N 3121 2510	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals Rental of Buildings Operating Transfers to Local Affairs Office Supplies In-State Travel	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0 \$0 \$339 \$7,312	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 2512 2250 2255 700N 3121 2510 4220	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals Rental of Buildings Operating Transfers to Local Affairs Office Supplies In-State Travel Registration Fees	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,930 \$16,242 \$8,945 \$6,954	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0 \$0 \$339 \$7,312 \$8,818	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 22512 2250 2255 700N 3121 2510 4220	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals Rental of Buildings Operating Transfers to Local Affairs Office Supplies In-State Travel Registration Fees Purchased Services - Special Districts	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,930 \$16,242 \$8,945	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0 \$0 \$339 \$7,312	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 31110 2610 2512 2250 2255 700N 3121 22510 4220 5480	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals Rental of Buildings Operating Transfers to Local Affairs Office Supplies In-State Travel Registration Fees Purchased Services - Special Districts In-State/Non-Employee - Personal Vehicle	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,242 \$8,945 \$6,954 \$4,476	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0 \$0 \$339 \$7,312 \$8,818 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 2512 2250 2255 700N 3121 2510 4220 5480	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals Rental of Buildings Operating Transfers to Local Affairs Office Supplies In-State Travel Registration Fees Purchased Services - Special Districts In-State/Non-Employee - Personal Vehicle Reimbursement	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0 \$0 \$339 \$7,312 \$8,818 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.
Object Group Object Group Object Group Object Code 2258 2650 70RX 3110 2610 2512 2250 2255 700N 3121 2510 4220 5480	Total Transfers Total Operating Expenses Total Intergovernmental Payments Detail Object Code Parking Fees Office of Information Technology Purchased Services State Employees Reserve Fund Reversions Supplies & Materials Advertising And Marketing In-State Personal Travel Per Diem Miscellaneous Rentals Rental of Buildings Operating Transfers to Local Affairs Office Supplies In-State Travel Registration Fees Purchased Services - Special Districts In-State/Non-Employee - Personal Vehicle	\$44,147 \$4,476 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$16,242 \$8,945 \$6,954 \$4,476	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$40,524 \$0 \$1,576 \$104 \$57 \$38 \$25 \$20 \$0 \$0 \$339 \$7,312 \$8,818 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$142,699	0.0	\$136,496	0.

Total L	ine Item Expenditures	\$115,130	0.0	\$50,349	0.0	\$142,699	0.0	\$136,496	0.0
Subtota	al All Other Operating	\$110,635	0.0	\$50,349	0.0	\$142,699	0.0	\$136,496	0.0
2551 Cubtota	Out-Of-Country Common Carrier Fares	\$18	0.0	\$0	0.0	£4.40.000	0.0	\$400.400	- 0.6
3950	Gasoline	\$52	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$85	0.0	\$507	0.0				
2252	Rental/Motor Pool Mile Charge	\$145	0.0	\$1,326	0.0				
3140	Noncapitalizable Information Technology	\$197	0.0	\$3,035	0.0				
2531	Out-Of-State Common Carrier Fares	\$364	0.0	\$77	0.0				
2259	Parking Fees	\$444	0.0	\$16	0.0				
2254	Rental Of Equipment	\$528	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$585	0.0	\$12	0.0				
2520	In-State Travel/Non-Employee	\$592	0.0	\$0	0.0				
4140	Dues And Memberships	\$610	0.0	\$2,925	0.0				
4100	Other Operating Expenses	\$653	0.0	\$923	0.0				
2530	Out-Of-State Travel	\$690	0.0	\$1,975	0.0				
2260	Rental - Information Technology	\$704	0.0	\$1,304	0.0				
4180	Official Functions	\$790	0.0	\$1,063	0.0				
2513	In-State Personal Vehicle Reimbursement	\$860	0.0	\$372	0.0				
2820	Purchased Services	\$1,195	0.0	\$2,604	0.0				
2550	Out-Of-Country Travel	\$1,414	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,624	0.0	\$363	0.0				
2630	Communication Charges - External	\$2,048	0.0	\$2,028	0.0				
3123	Postage	\$2,464	0.0	\$1,609	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,585	0.0	\$640	0.0				
2521	In-State/Non-Employee - Common Carrier	\$2,789	0.0	\$0	0.0				

Strategic Planning Group on Coloradoans Age 50 and Over

	l Services - Employees								
Position Code	Position Description								
I1B5XX	Statistical Analyst			\$12,633	0.3				
	and Part-time Employee Expenditures	\$0	0.0	\$12,633	0.3				
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				
Group Object Group	Object Group Name Total Contract Services (Purchased Personal Services)	\$0	0.0	\$40,672	0.0	\$0	0.0	\$0	0.0
Object	Personal Services)	\$0	0.0	\$40,672	0.0	\$0	0.0	\$0	0.0
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	r Operating Expenditures								
All Other Object	r Operating Expenditures								
	r Operating Expenditures Object Group Name								
Object									
Object Group Object Group		\$0	0.0	\$4,454	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object	Object Group Name Total Operating Expenses	\$0	0.0	\$4,454	0.0	\$0	0.0	\$0	0.0
Object Group Object Group	Object Group Name Total Operating Expenses Detail Object Code	\$0	0.0	\$4,454	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Code	Object Group Name Total Operating Expenses Detail Object Code In-State/Non-Employee - Personal Vehicle			. ,		\$0	0.0	\$0	0.
Object Group Object Group Object Code	Object Group Name Total Operating Expenses Detail Object Code In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$4,544	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Code	Object Group Name Total Operating Expenses Detail Object Code In-State/Non-Employee - Personal Vehicle Reimbursement Printing And Reproduction Services	\$0 \$0	0.0	\$4,544 \$2,260	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Code	Object Group Name Total Operating Expenses Detail Object Code In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$4,544	0.0	\$0	0.0	\$0	0.0

2259	Parking Fees	\$0	0.0	\$306	0.0				
2681	Photocopy Reimbursement	\$0	0.0	\$208	0.0				
258	Parking Fees	\$0	0.0	\$29	0.0				
Subtotal	All Other Operating	\$0	0.0	\$9,328	0.0	\$0	0.0	\$0	
otal Lin	ne Item Expenditures	\$0	0.0	\$67,329	0.3	\$0	0.0	\$0	
ocal II	tility Management Assistance			·					
	Services - Employees								
Position Code	Position Description								
	Program Management II	\$20,688	0.3	\$20,691	0.3				
	CED Specialist III	\$77,496	1.1	\$67,102	1.0				
	CED Specialist IV	\$38,028	0.5	\$47,531	0.6				
	CED Specialist V	\$3,780	0.1	\$3,777	0.1				
	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				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$1,857	0.0				
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$1,115	0.0				
511	Health Insurance	\$16,939	0.0	\$15,837	0.0				
522	PERA	\$14,030	0.0	\$14,138	0.0				
524	PERA - AED	\$6,081	0.0	\$6,688	0.0				
525	PERA - SAED	\$5,874	0.0	\$6,619	0.0				
520	FICA-Medicare Contribution	\$2,006	0.0	\$2,040	0.0				
510	Dental Insurance	\$983	0.0	\$900	0.0				
360	Non-Base Building Performance Pay	\$298	0.0	\$0	0.0				
513	Short-Term Disability	\$266	0.0	\$264	0.0				
	Life Insurance	\$211	0.0	\$211	0.0				
1512 Subtotal	Total Employee Wages and Benefits All Personal Services	\$211 \$186,680 \$186,680	0.0 2.0 2.0	\$211 \$188,771 \$188,771	0.0 2.0 2.0	\$167,085	2.0	\$170,181	
Subtotal All Other	Total Employee Wages and Benefits All Personal Services Operating Expenditures	\$186,680	2.0	\$188,771	2.0	\$167,085	2.0	\$170,181	
Subtotal	Total Employee Wages and Benefits All Personal Services	\$186,680	2.0	\$188,771	2.0	\$167,085	2.0	\$170,181	
Subtotal All Other Object Group Object Group	Total Employee Wages and Benefits All Personal Services Operating Expenditures	\$186,680	2.0	\$188,771	2.0	\$167,085 \$4,677	2.0	\$170,181 \$4,677	
Subtotal All Other Object Group Object Group Object Group	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name	\$186,680 \$186,680	2.0	\$188,771 \$188,771	2.0				
Subtotal All Other Diplect Group Diplect Group Diplect Group Diplect Group Diplect	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions	\$186,680 \$186,680 \$1,448	2.0	\$188,771 \$188,771 \$2,059	2.0 2.0	\$4,677	0.0	\$4,677	
Subtotal All Other Object Group Object Group Object Group Object Group Object Group Object Group Object Code	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses	\$186,680 \$186,680 \$1,448	2.0	\$188,771 \$188,771 \$2,059	2.0 2.0	\$4,677	0.0	\$4,677	
Subtotal . Subtotal . All Other object Group object Group object oroup object occup obj	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code	\$186,680 \$186,680 \$1,448 \$0	2.0 2.0 0.0	\$188,771 \$188,771 \$2,059	2.0 2.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal subtotal subject stroup beliect stroup believes and subject stroup subject subjec	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees	\$186,680 \$186,680 \$1,448 \$0	2.0 2.0 0.0 0.0	\$188,771 \$188,771 \$2,059 \$0	2.0 2.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal distribution of the control	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge	\$186,680 \$186,680 \$1,448 \$0 \$0	0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$2,059 \$0 \$411 \$304	2.0 2.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal All Other Object Group Object Odde Object Odde Object Odde Object Odde Object Odde Object Object Object Odd Object Obj	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares	\$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
subtotal distribution of the control	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel	\$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
subtotal distribution of the composition of the com	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel	\$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
subtotal diblotal dib	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies	\$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal sub	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services	\$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0 \$251	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal All Other Object Group	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$96	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0 \$251 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal J All Other Diject Group Diject Group Diject Group Diject Group Diject Code 2258 252 251 220 531 530 510 1121 680 140	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$96	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0 \$251 \$0	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal All Other Object Group Object Object Group Object Objec	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$96 \$92 \$39	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0 \$251 \$0 \$28 \$37	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
Subtotal sub	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement Parking Fees	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$96	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0 \$251 \$0	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
512 Subtotal . All Other Object Group Obje	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement Parking Fees Postage	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$96 \$92 \$39 \$55	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$2,059 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0 \$251 \$0 \$251 \$1,039 \$251 \$1,039 \$251 \$1,039 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$251	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677	
All Other Object Group Object Group Object Code 2258 2252 22512 2200 2531 2530 2510 2511 2680 2511 2680 2511 2680 2511 2680 2511 2680 2511 2680 2511 2680 2511 2680 2511 2680 2511 2680 2511 2681 2681 2681 2681 2681 2681 2681 26	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement Parking Fees Postage Communication Charges - OIT	\$186,680 \$186,680 \$186,680 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$96 \$92 \$39 \$5	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$987 \$0 \$251 \$0 \$251 \$1,039 \$251 \$1,039 \$251 \$1,039 \$251 \$1,039 \$251 \$1,039 \$251 \$1,039 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$251	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677	0.0	\$4,677 \$0	
Subtotal All Other Object Group	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement Parking Fees Postage Communication Charges - OIT All Other Operating	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$96 \$92 \$339 \$5 \$55 \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$108	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$980 \$251 \$0 \$251 \$0 \$28 \$37 \$18 \$18 \$30 \$3,846	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677 \$0	0.0	\$4,677 \$0 \$4,677	
Subtotal . All Other Object Group Object Code (1258 (1252 (1512 (120 (1513 (1259 (1513 (1259 (1513 (1	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement Parking Fees Postage Communication Charges - OIT All Other Operating	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$92 \$39 \$5 \$92 \$339 \$5 \$55 \$150 \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$980 \$251 \$0 \$251 \$0 \$28 \$37 \$18 \$18 \$30 \$3,846	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677 \$0	0.0	\$4,677 \$0 \$4,677	
Subtotal . All Other Object Group Object Gr	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement Parking Fees Postage Communication Charges - OIT All Other Operating tel Item Expenditures vation Trust Fund Disbursement Services - Employees	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$92 \$39 \$5 \$92 \$339 \$5 \$55 \$150 \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$980 \$251 \$0 \$251 \$0 \$28 \$37 \$18 \$18 \$30 \$3,846	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677 \$0	0.0	\$4,677 \$0 \$4,677	
All Other Object Group Object Group Object Group Object Code 2258 2252 22512 2220 22510 22	Total Employee Wages and Benefits All Personal Services Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Detail Object Code Parking Fees Rental/Motor Pool Mile Charge In-State Personal Travel Per Diem Registration Fees Out-Of-State Common Carrier Fares Out-Of-State Travel In-State Travel Office Supplies Printing And Reproduction Services Dues And Memberships In-State Personal Vehicle Reimbursement Parking Fees Postage Communication Charges - OIT All Other Operating Ine Item Expenditures vation Trust Fund Disbursement	\$186,680 \$186,680 \$186,680 \$1,448 \$0 \$0 \$0 \$0 \$0 \$1,053 \$954 \$579 \$378 \$150 \$108 \$92 \$39 \$5 \$92 \$339 \$5 \$55 \$150 \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$188,771 \$188,771 \$188,771 \$188,771 \$0 \$0 \$411 \$304 \$15 \$1,039 \$85 \$672 \$980 \$251 \$0 \$251 \$0 \$28 \$37 \$18 \$18 \$30 \$3,846	2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,677 \$0	0.0	\$4,677 \$0 \$4,677	

ItBAXX Statistical Analyst IV ItBAXX Statistical Analyst IV ItBAXX Statistical Analyst V ItBAXX PSR II								
Instance	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Instance								
In Item	\$57,134,256	2.0	\$53,472,097	1.9	\$50,000,000	2.0	\$50,003,096	2.
In Baxx Statistical Analyst IV In Bax PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1511 Health Insurance 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1520 FICA-Medicare Contribution 1521 Other Retirement Plans 1510 Dental Insurance 1511 Julian Dental Insurance 1512 Life Insurance 1513 Short-Term Disability 1512 Life Insurance 1360 Non-Base Building Performance Pay Total Employee Wages and Benefits Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services (Purchased Personal Services - Other State 1920 Personal Services - Other State 1920 Personal Services - Other State 1930 Departments Subtotal All Personal Services Object Group Object Group Name Object Object Total Operating Expenditures Object Group Total Operating Expenditures Object Group Total Operating Expenditures Object Group Object Group Name Object Object Total Intergovernmental Payments Object Object Total Intergovernmental Payments Object Object Total Fund Deductions Object Object Total Intergovernmental Payments Object Object Total Fund Deductions Object Object Total Fund Deductions Object Object Group Name Object Object Group Name Object Object Object Code Detail Object Code Deta	\$259 \$56,936,875	0.0	\$245 \$53,255,942	0.0	\$49,817,164	0.0	\$49,817,164	0
In Baxx Statistical Analyst IV In Bax Statistical Analyst V In Bax PSR II In Total Full and Part-time Employee Expenditures Object Code Detail Object Code In Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments In Health Insurance In Early PERA SED In Dental Insurance In In Insurance In	\$441 \$259	0.0	\$15 \$245	0.0				
IIBAXX Statistical Analyst IV IIBSXX Statistical Analyst V IIBB3*A PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code IIII0 Regular Full-Time Wages Statutory Personnel & Payroll System IIII0 Annual Leave Payments Statutory Personnel & Payroll System Sick IIII Leave Payments IIII Health Insurance IIIII PERSONAL SAED IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\$991	0.0	(\$0)	0.0				
ItBAXX Statistical Analyst IV ItBSXX Statistical Analyst V ItBSXX Statistical Analyst V ItBSXX PSR II Total Full and Part-time Employee Expenditures	\$1,466	0.0	\$134	0.0				
IIBAXX Statistical Analyst IV IIBSXX Statistical Analyst V IIBB3*A PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1141 Health Insurance 11521 PERA 11522 PERA 11524 PERA - AED 11525 PERA - SAED 11520 FICA-Medicare Contribution 11521 Other Retirement Plans 11510 Dental Insurance 11511 Dental Insurance 11512 Life Insurance 11513 Short-Term Disability 11512 Life Insurance 11514 Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services (Purchased Group Personal Services - Other State Departments Subtotal All Personal Services - Other State Departments Subtotal All Personal Services Object Group Total Operating Expenditures Object Group Total Intergovernmental Payments Object Group Total Intergovernmental Payments Object Group Total Fund Deductions Object Group Total Fund Deductions Object Object Group Total Fund Deductions Object Object Object Total Personal Services Object Object Total Fund Deductions Object Object Total Fund Deductions Object Object Total Fund Deductions Object Object Detail Object Code Deta	\$6,500	0.0	\$6,100	0.0				
In I	\$6,443,983 \$250,435	0.0	\$6,076,980 \$232,587	0.0				
IIBAXX Statistical Analyst IV IIBSXX Statistical Analyst V IIBB3*A PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1140 Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 11511 Health Insurance 11522 PERA 11524 PERA - AED 11525 PERA - SAED 11525 PERA - SAED 11520 FICA-Medicare Contribution 11521 Other Retirement Plans 11510 Dental Insurance 11513 Short-Term Disability 11512 Life Insurance 11360 Non-Base Building Performance Pay Total Employee Wages and Benefits Personal Services - Contract Services Object Group Object Group Name Object Group Personal Services (Purchased Group Personal Services - Other State Departments Subtotal All Personal Services All Other Operating Expenditures Object Group Total Contract Services Object Group Total Operating Expenses Object Group Total Intergovernmental Payments Object Group Total Intergovernmental Payments Object Group Total Intergovernmental Payments Object Group Total Fund Deductions Object Group Parking Fees Pa	\$11,600,044	0.0	\$10,747,287	0.0				
In Bay XX	\$38,632,757	0.0	\$36,191,580	0.0				
Italian Ital	\$0	0.0	\$0	0.0				
Statistical Analyst IV Statistical Analyst IV Statistical Analyst V St	\$0 \$0	0.0	\$6	0.0				
Statistical Analyst IV Statistical Analyst IV Statistical Analyst V Statistical Analyst Personnel & Payroll System Statistical Analyst Personnel & Payroll System Statistical Analyst Personnel & Payroll System Sick Leave Payments Statistical Analyst Personnel & Payroll System Sick Leave Payments Statistical Analyst Person Statistical Analyst P	\$0 \$0	0.0	\$40 \$31	0.0				
Statistical Analyst IV Statistical Analyst IV Statistical Analyst V St	\$0 \$0	0.0	\$239 \$40	0.0				
Italian Ital	\$0	0.0	\$698	0.0				
ITBAXX Statistical Analyst IV ITBSXX Statistical Analyst V ITBSXX Statistical Analyst V ITBSXX Statistical Analyst V ITBSXX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code ITTTO Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments ITTTO AND								
ITBAXX Statistical Analyst IV ITB5XX Statistical Analyst V ITB5X Statist V ITB5X St	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
ITBAXX Statistical Analyst IV ITBSXX Statistical Analyst V ITBSXX Statistical Analyst V ITBSXX Statistical Analyst V ITBSXX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System 1140 Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 11511 Health Insurance 11522 PERA 11524 PERA - AED 11525 PERA - SAED 11520 FICA-Medicare Contribution 11521 Other Retirement Plans 11511 Dental Insurance 11512 Life Insurance 11513 Short-Term Disability 11512 Life Insurance 11513 Short-Term Disability 11512 Life Insurance 11514 Insurance 11515 Personal Services - Contract Services 11515 Object 11516 Total Contract Services (Purchased Group Object Group Name 11516 Object Code 11517 Personal Services - Professional Personal Services - Other State Departments Subtotal All Personal Services Object 1151 Object Group Name 1151 Object Group Name 1151 Object Total Operating Expenses 1151 Object Total Operating Expenses	\$56,927,218	0.0	\$53,248,434	0.0	\$49,808,212	0.0	\$49,808,212	
ITBAXX Statistical Analyst IV ITBSXX Statistical Analyst V ITBSXX Statistical Analyst V ITBSXX Statistical Analyst V ITBSXX PSR II ITOtal Full and Part-time Employee Expenditures Object Code Detail Object Code ITTO Regular Full-Time Wages Statutory Personnel & Payroll System ITTOTAL Full Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments ITTOTAL PERA STATE ITTOTAL PERA - AED ITTOTAL PERA - AED ITTOTAL PERA - SAED	\$9,657	0.0	\$6,570	0.0	\$8,952	0.0	\$8,952	
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code IIII Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments IIII Health Insurance IIIII Health Insurance IIIII PERA - AED IIIIII Other Retirement Plans IIIII Other Retirement Plans IIIII Opental Insurance IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\$0.657	0.0	\$6 E70	0.0	\$9.0E2	0.0	\$9.052	
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System 1140 Annual Leave Payments Statutory Personnel & Payroll System Sick 1141 Leave Payments 1511 Health Insurance 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1526 FICA-Medicare Contribution 1521 Other Retirement Plans 1510 Dental Insurance 1513 Short-Term Disability 1512 Life Insurance 1513 Short-Term Disability 1512 Life Insurance 1360 Non-Base Building Performance Pay Total Employee Wages and Benefits Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services (Purchased Group Personal Services - Other State 1920 Personal Services - Other State 1950 Departments Subtotal All Personal Services								
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1141 Health Insurance 11522 PERA 11524 PERA - AED 11525 PERA - SAED 11520 FICA-Medicare Contribution 11521 Other Retirement Plans 11510 Dental Insurance 11513 Short-Term Disability 11512 Life Insurance 11513 Short-Term Disability 11512 Life Insurance 11360 Non-Base Building Performance Pay Total Employee Wages and Benefits Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services (Purchased Group Object Code 1920 Personal Services - Other State 1950 Departments	,				, , , , , , , ,		,	
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System 1140 Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 11511 Health Insurance 11522 PERA 1524 PERA - AED 1525 PERA - SAED 1520 FICA-Medicare Contribution 1521 Other Retirement Plans 1510 Dental Insurance 1511 Short-Term Disability 1512 Life Insurance 1513 Short-Term Disability 1512 Life Insurance 1513 Short-Term Disability 1512 Life Insurance 1516 Non-Base Building Performance Pay Total Employee Wages and Benefits Personal Services - Contract Services Object Group Object Group Name Object Code Detail Object Code 1920 Personal Services - Professional Personal Services - Other State	\$197,381	2.0	\$3,030 \$216,155	1.9	\$182,836	2.0	\$185,932	2
Indext	\$0	0.0	\$3,030	0.0				
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code IIII Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments IIII Health Insurance IIII Health Insurance IIII PERA - AED IIII PERA - AED IIIII Other Retirement Plans IIII Other Retirement Plans IIIII Dental Insurance IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	\$0	0.0	\$18,828	0.0				
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1511 Health Insurance 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1520 FICA-Medicare Contribution 1521 Other Retirement Plans 1510 Dental Insurance 1511 Short-Term Disability 1512 Life Insurance 1513 Short-Term Disability 1512 Life Insurance 1360 Non-Base Building Performance Pay Total Employee Wages and Benefits Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services (Purchased Group Personal Services)								_
ITB4XX Statistical Analyst IV ITB5XX Statistical Analyst V ITB5XX Statistical Analyst V ITB5XX Statistical Analyst V ITB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code ITTTO Regular Full-Time Wages Statutory Personnel & Payroll System ITTTO Annual Leave Payments Statutory Personnel & Payroll System Sick ITTTO Annual Leave Payments ITTTO PERSONNEL & PAYROLL SYSTEM SICK ITTTO PERSONNEL & PAYROLL SYSTEM SICK ITTTO PERSONNEL & PERA ITTTO PERSONNEL & PERSO	\$0	0.0	\$21,858	0.0	\$0	0.0	\$0	C
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1141 Leave Payments 1511 Health Insurance 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1525 PERA - SAED 1520 FICA-Medicare Contribution 1521 Other Retirement Plans 1510 Dental Insurance 1513 Short-Term Disability 1512 Life Insurance 1360 Non-Base Building Performance Pay Total Employee Wages and Benefits Personal Services - Contract Services Object								
IIBAXX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1141 Health Insurance 11522 PERA 1524 PERA - AED 1525 PERA - SAED 1520 FICA-Medicare Contribution 1521 Other Retirement Plans 1510 Dental Insurance 1511 Short-Term Disability 1512 Life Insurance 1360 Non-Base Building Performance Pay Total Employee Wages and Benefits								
ITB4XX	\$197,381	2.0	\$194,298	1.9				
ITB4XX	\$55	0.0	\$0	0.0				
ITB4XX Statistical Analyst IV ITB5XX Statistical Analyst V I3B3*A PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System 1140 Annual Leave Payments Statutory Personnel & Payroll System Sick 1141 Leave Payments 1511 Health Insurance 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1520 FICA-Medicare Contribution 1521 Other Retirement Plans 1510 Dental Insurance	\$210	0.0	\$208	0.0				
ITB4XX	\$1,047	0.0	\$267	0.0				
IIB4XX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB3B3*A PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System 1140 Annual Leave Payments Statutory Personnel & Payroll System Sick 1141 Leave Payments 1511 Health Insurance 1522 PERA 1524 PERA - AED 1525 PERA - SAED 1520 FICA-Medicare Contribution	\$1,591 \$1,047	0.0	\$1,447 \$1,041	0.0				
IIB4XX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code IIII Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments IIII Health Insurance IIII PERA PERA	\$1,989	0.0	\$1,918	0.0				
IIB4XX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments 1141 Health Insurance 1522 PERA	\$5,823	0.0	\$6,278	0.0				
IIB4XX Statistical Analyst IV IIB5XX Statistical Analyst V IIB5XX Statistical Analyst V IIB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Health Insurance	\$12,329 \$6,030	0.0	\$11,957 \$6,343	0.0				
ITB4XX Statistical Analyst IV ITB5XX Statistical Analyst V ITB5XX Statistical Analyst V ITB5XX PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code ITTB Code Code Detail Object Code Object Code Statutory Personnel & Payroll System Odd Payroll System Odd Payroll System Odd Odd Payroll System Odd Odd Payroll System Odd Odd Payroll System Odd Od	\$21,169	0.0	\$23,490	0.0				
I1B4XX	\$0	0.0	\$126	0.0				
I1B4XX Statistical Analyst IV I1B5XX Statistical Analyst V I3B3*A PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code 1110 Regular Full-Time Wages	\$0	0.0	\$657	0.0				
I1B4XX Statistical Analyst IV I1B5XX Statistical Analyst V I3B3*A PSR II Total Full and Part-time Employee Expenditures Object Code Detail Object Code	\$146,859	0.0	\$140,565	0.0				
I1B4XX Statistical Analyst IV I1B5XX Statistical Analyst V I3B3*A PSR II Total Full and Part-time Employee Expenditures	0440.050		0440.505					
I1B4XX Statistical Analyst IV I1B5XX Statistical Analyst V I3B3*A PSR II		•		•				
I1B4XX Statistical Analyst IV I1B5XX Statistical Analyst V	\$146,859	2.0	\$140,565	1.9				
I1B4XX Statistical Analyst IV	\$14,678	0.2	\$10,745	0.2				
	\$16,632 \$32,804	0.2	\$16,632 \$33,508	0.2				
	\$27,852	0.4	\$31,494	0.4				
1B2XX Statistical Analyst II	\$13,488	0.2	\$0	0.0				

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	Total intergovernmental Fayments	\$4,110,022	0.0	\$4,202,791	0.0	\$4,200,000	0.0	\$4,220,000	0.0
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 I All Other Operating	\$9,630 \$4,116,022	0.0	\$9,630 \$4,202,791	0.0	\$4.200.000	0.0	\$4,220,000	0.0
Subtotal	All Other Operating	\$4,110,022	0.0	\$4,202,791	0.0	\$4,200,000	0.0	\$4,220,000	0.0
Total Li	ne Item Expenditures	\$4,116,022	0.0	\$4,202,791	0.0	\$4,200,000	0.0	\$4,220,000	0.0
Volunte	eer Firefighter Death and Disabili	ty Insurance							
Subtotal	All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other	r Operating Expenditures								
Object	Object Creum Name								
Group Object	Object Group Name								
Group Object	Total Operating Expenses	\$21,065	0.0	\$21,065	0.0	\$0	0.0	\$0	0.0
Group Object	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$30,000	0.0	\$30,000	0.0
Code	Detail Object Code								
	Insurance For Other Than Employee	***		***					
2660	Benefits	\$21,065	0.0	\$21,065	0.0	\$20,000	0.0	* 20,000	- 0.0
Subtotal	All Other Operating	\$21,065	0.0	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0
Total Li	ne Item Expenditures	\$21,065	0.0	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0
Firefigh	hter Heart and Circulatory Malfun	ction Benefits							
	l Services - Employees								
Position Code	Position Description								
	CED Specialist III	\$0	0.0	\$9,070	0.1				
	CED Specialist IV	\$18,216	0.3	\$8,377	0.2				
	I 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				
1110	Statutory Personnel & Payroll System Annual Leave Payments	C O	0.0	£2.042	0.0				
1140 1520	FICA-Medicare Contribution	\$0 \$0	0.0	\$2,942 \$168	0.0				
1020	Statutory Personnel & Payroll System Sick	Ψ	0.0	\$100	0.0				
1141	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 Dental Insurance	\$774	0.0	\$866	0.0				
1510 1513	Short-Term Disability	\$78 \$35	0.0	\$100 \$33	0.0				
1512	Life Insurance	\$26	0.0	\$35	0.0				
.0.2	Total Employee Wages and Benefits	\$23,177	0.3	\$27,591	0.3				
Subtotal	I All Personal Services	\$23,177	0.3	\$27,591	0.3	\$24,692	0.5	\$25,851	0.5
		•		. ,					
All Other	r Operating Expenditures								
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								
7001	Operating Transfers to Local Affairs	\$000.000	0.0	£020.050	0.0				
700N	Operating Transfers to Local Affairs Distributions - Cities	\$939,000 \$462,435	0.0	\$939,053 \$467,550	0.0				
5510 5560	Distributions - Cities Distributions - Special Districts	\$462,435 \$321,775	0.0	\$467,550 \$333,189	0.0				
5520	Distributions - Counties	\$875	0.0	\$875	0.0				
3123	Postage	\$144	0.0	\$43	0.0				

Subtota	I All Other Operating	\$16 \$1,724,246	0.0 0.0	\$19 \$1,740,729	0.0	\$1,678,581	0.0	\$1,678,581	0.0
Total L	ine Item Expenditures	\$1,747,422	0.3	\$1,768,320	0.3	\$1,703,273	0.5	\$1,704,432	0.
EPA W	/ater/Sewer File Project								
Persona	al Services - Employees								
Code	Position Description								
	CED Specialist IV	\$42,253	0.5	\$40,849	0.5				
	Il and Part-time Employee Expenditures	\$42,253	0.5	\$40,849	0.5				
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 1524	Health Insurance PERA - AED	\$2,794 \$1,866	0.0	\$2,794 \$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				
Dorcar	Total Employee Wages and Benefits	\$54,094	0.5	\$52,564	0.5				
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services (Purchased								
Group Object	Personal Services)	\$13	0.0	\$15	0.0	\$0	0.0	\$0	0.
Code	Detail Object Code								
	Personal Services - Other State								
4050									
1950 Subtota	Departments I All Personal Services	\$13 \$54.107	0.0	\$15 \$52.579	0.0	\$55.733	0.5	\$57.133	0.5
	Departments I All Personal Services	\$13 \$54,107	0.0 0.5	\$15 \$52,579	0.0	\$55,733	0.5	\$57,133	0.
Subtota	<u> </u>					\$55,733	0.5	\$57,133	0.
Subtota All Othe Object	I All Personal Services r Operating Expenditures					\$55,733	0.5	\$57,133	0.
Subtota	I All Personal Services					\$55,733	0.5	\$57,133	0.:
All Othe Object Group Object Group	I All Personal Services r Operating Expenditures					\$55,733 \$0	0.5	\$57,133 \$0	
All Othe Object Group Object Group Object	I All Personal Services or Operating Expenditures Object Group Name Total Transfers	\$54,107 \$11,523	0.5	\$52,579 \$9,373	0.5	\$0	0.0	\$0	0.0
All Othe Object Group Object Group Object Group	I All Personal Services or Operating Expenditures Object Group Name	\$54,107	0.5	\$52,579	0.5			·	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Group	I All Personal Services or Operating Expenditures Object Group Name Total Transfers	\$54,107 \$11,523	0.5	\$52,579 \$9,373	0.5	\$0	0.0	\$0	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Object	I All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions	\$54,107 \$11,523 \$6,164	0.5	\$52,579 \$9,373 \$7,750	0.5	\$0 \$6,985	0.0	\$0 \$6,985	0.0
All Othe Object Group Object Group Object Group Object Group Object Group Object	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code	\$54,107 \$11,523 \$6,164 \$0	0.5 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0	0.5 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
Subtota All Othe Object Group Object Group Object Group Object Group Object Code 2255	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings	\$54,107 \$11,523 \$6,164 \$0	0.5 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0	0.5 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
All Other Object Group Object Group Object Group Object Group Object Code 2255 2530	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code	\$54,107 \$11,523 \$6,164 \$0	0.5 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0	0.5 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
All Other Object Group Object Group Object Group Object Group Object Code 2255 2530 2510	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel	\$11,523 \$6,164 \$0 \$0 \$0	0.5 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483	0.5 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
All Othe Object Group Object Group Object Group Object Code 2255 2530 2510 2258	I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
All Othe Object Group Object Group Object Group Object Group Object Code 2255 2530 22510 2258 2252	I All Personal Services Per Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 2255 2530 22510 2258 3140	I All Personal Services Pr Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 2255 2530 22510 2258 3140	I All Personal Services Per Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Code 2255 22530 22510 2258 2252 3140 2531	I All Personal Services Pr Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
All Othe Object Group Object Group Object Group Object Code 2255 2255 2255 2258 2252 3140 2253 2251 2253 2252	I All Personal Services Per Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
Subtota All Othe Object Group Object Group Object Group Object Group Object Seroup Object Group Object Seroup Sero	I All Personal Services Per Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$12	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Group Object Seroup Object Group Object Object Group Object Group Object Group Object	I All Personal Services Pr Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$12 \$9,373	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
All Othe Object Group Object Group Object Group Object Group Object Code 2255 22530 2258 2252 3140 2253 2253 2251 2253 2251 2253 2251 2253 2251 2253 2253	I All Personal Services Pr Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs OIT - Purchased Services	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$0 \$5555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$12 \$9,373 \$4,932	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
All Othe Object Group Object Group Object Group Object Code 2255 2530 2258 2252 3140 2258 2252 3140 2253 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2251 2259 2259	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs OIT - Purchased Services Printing And Reproduction Services	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$12 \$9,373 \$4,932 \$80	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
All Other Object Group Object 2255 22510 2258 22510 2258 2252 3140 2531 2259 22512 7100 2650 26680 2655	I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs OIT - Purchased Services Printing And Reproduction Services DPA - Information Technology Services	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$12 \$9,373 \$4,932 \$80 \$417	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.
Subtota All Othe Object Group Object Code 2255 22530 22510 2258 2252 3140 22531 2259 22512 77100 2650 2660 26655 2631	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs OIT - Purchased Services Printing And Reproduction Services	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$112 \$9,373 \$4,932 \$80 \$417 \$571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
Subtota All Othe Object Group Object 2255 22530 22510 2258 2252 3140 22531 2259 22512 77100 2650 2660 26650 26631 4220	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs OIT - Purchased Services Printing And Reproduction Services DPA - Information Technology Services Communication Charges - OIT	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$12 \$9,373 \$4,932 \$80 \$417	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
All Othe Object Group Object Group Object Group Object Group Object Code 2255 2530 2258 2252 3140 2253 2253 2251 2253 2251 2253 2251 2253 2251 2253 2253	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs OIT - Purchased Services Printing And Reproduction Services DPA - Information Technology Services Communication Charges - OIT Registration Fees	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$28 \$20 \$112 \$9,373 \$4,932 \$8,932 \$4,932 \$80 \$417 \$571 \$738	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0
Subtota All Othe Object Group Object Group Object Group Object Group Object Code 2255 2255 22550 22510 2258 2252 3140 2258 2252 3140 2258 2251 2259 22512 7100 22680 22680 22680 22631 4220 3121 4140	I All Personal Services Properating Expenditures Object Group Name Total Transfers Total Operating Expenses Total Operating Expenses Total Fund Deductions Detail Object Code Rental of Buildings Out-Of-State Travel In-State Travel Parking Fees Rental/Motor Pool Mile Charge Noncapitalizable Information Technology Out-Of-State Common Carrier Fares In-State Personal Vehicle Reimbursement Parking Fees In-State Personal Travel Per Diem Transfers Out For Indirect Costs OIT - Purchased Services Printing And Reproduction Services DPA - Information Technology Services Communication Charges - OIT Registration Fees Office Supplies	\$54,107 \$11,523 \$6,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$52,579 \$9,373 \$7,750 \$0 \$555 \$483 \$156 \$121 \$79 \$42 \$30 \$12 \$9,373 \$4,932 \$80 \$4,932 \$80 \$417 \$571 \$738 \$0	0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$6,985	0.0	\$0 \$6,985	0.0

Code	Position Description								
	Contract Administrator III	\$7,526	0.3	\$10,131	0.3			T	
	Contract Administrator IV	\$10,462	0.3	\$10,131	0.3				
				· /					
	CED Specialist III	\$0	0.0	\$16,424	0.4				
	CED Specialist IV	\$58,065	0.7	\$0	0.0				
	CED Specialist V	\$0	0.0	\$72,793	1.0				
	Comm. & Mktg. Specialist III	\$1,927	0.0	\$5,850	0.1				
	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 Fu	III 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 AED	\$5,264	0.0	\$6,460	0.0				
1524	PERA - AED PERA - SAED	\$5,052	0.0	\$7,063 \$6,004	0.0				
1525 1520	FICA-Medicare Contribution	\$4,882 \$1,663	0.0	\$6,991 \$2,133	0.0				
1510	Dental Insurance	\$1,663 \$448	0.0	\$2,133 \$600	0.0				
1513	Short-Term Disability	\$230	0.0	\$280	0.0				
1512	Life Insurance	\$230	0.0	\$260	0.0				
1360	Non-Base Building Performance Pay	\$41	0.0	\$0	0.0				
1000	Total Employee Wages and Benefits	\$156,091	2.2	\$196,254	2.6				
Personal	Services - Contract Services	\$130,031		ψ130,23 4	2.0				
Object	del vices - contract del vices								
Group	Object Group Name								
Object	Total Contract Services (Purchased								
Group	Personal Services)	£400 004							(
	reisonal Services)	\$132,004	0.0	\$173,681	0.0	\$0	0.0	\$0	
Object	,	\$132,004	0.0	\$173,681	0.0	\$0	0.0	\$0	
Object Code	Detail Object Code	•				\$0	0.0	\$0	
Object Code 1920	,	\$132,004 \$128,921	0.0	\$173,681 \$136,880	0.0	\$0	0.0	\$0	
Object Code	Detail Object Code Personal Services - Professional Personal Services - Information Technology	•				\$0	0.0	\$0	
Object Code 1920	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State	\$128,921 \$1,700	0.0	\$136,880 \$35,500	0.0	\$0	0.0	\$0	
Object Code 1920 1960	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments	\$128,921 \$1,700 \$1,384	0.0 0.0 0.0	\$136,880 \$35,500 \$1,301	0.0				
Object Code 1920 1960	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State	\$128,921 \$1,700	0.0	\$136,880 \$35,500	0.0	\$0	0.0	\$0	(
Object Code 1920 1960 1950 Subtotal	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services	\$128,921 \$1,700 \$1,384	0.0 0.0 0.0	\$136,880 \$35,500 \$1,301	0.0				
Object Code 1920 1960 1950 Subtotal	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments	\$128,921 \$1,700 \$1,384	0.0 0.0 0.0	\$136,880 \$35,500 \$1,301	0.0				
Object Code 1920 1960 1950 Subtotal All Other Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures	\$128,921 \$1,700 \$1,384	0.0 0.0 0.0	\$136,880 \$35,500 \$1,301	0.0				
Object Code 1920 1960 1950 Subtotal All Other Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services	\$128,921 \$1,700 \$1,384	0.0 0.0 0.0	\$136,880 \$35,500 \$1,301	0.0				
Object Code 1920 1960 1950 Subtotal All Other Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name	\$128,921 \$1,700 \$1,384 \$288,095	0.0 0.0 0.0 2.2	\$136,880 \$35,500 \$1,301 \$369,936	0.0 0.0 0.0 2.6	\$0	0.0	\$0	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures	\$128,921 \$1,700 \$1,384	0.0 0.0 0.0	\$136,880 \$35,500 \$1,301	0.0				
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name	\$128,921 \$1,700 \$1,384 \$288,095	0.0 0.0 0.0 2.2	\$136,880 \$35,500 \$1,301 \$369,936	0.0 0.0 0.0 2.6	\$0	0.0	\$0	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group Object Group Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers	\$128,921 \$1,700 \$1,384 \$288,095	0.0 0.0 0.0 2.2	\$136,880 \$35,500 \$1,301 \$369,936	0.0 0.0 0.0 2.6	\$0 \$0 \$0	0.0	\$0	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group Object Group Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers	\$128,921 \$1,700 \$1,384 \$288,095	0.0 0.0 0.0 2.2	\$136,880 \$35,500 \$1,301 \$369,936	0.0 0.0 0.0 2.6	\$0	0.0	\$0	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group Object Group Object Group Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415	0.0 0.0 0.0 2.2 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496	0.0 0.0 0.0 2.6	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	
Object Code 1920 1960 1950 Subtotal All Other Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877	0.0 0.0 0.0 2.2	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822	0.0 0.0 0.0 2.6	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140	0.0 0.0 0.0 2.2 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586	0.0 0.0 0.0 2.6 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415	0.0 0.0 0.0 2.2 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496	0.0 0.0 0.0 2.6	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group Object Group Object Group Object Group Object Group Object Code	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140	0.0 0.0 0.0 2.2 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586	0.0 0.0 0.0 2.6 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group Object Group Object Group Object Group Object Group Object Code	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140	0.0 0.0 0.0 2.2 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586	0.0 0.0 0.0 2.6 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal 1950 Subtotal Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Books/Periodicals/Subscriptions	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0	0.0 0.0 0.0 2.6 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal 1960 All Other Object Group Object Object Group Object Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272	0.0 0.0 0.0 2.6 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal 1950 Subtotal Object Group Object Object Group Object Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Object Group Object O	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services Rental/Motor Pool Mile Charge	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432 \$349	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432 \$349 \$277	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services Rental/Motor Pool Mile Charge Advertising And Marketing	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432 \$349 \$277 \$47	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Object Group Object Obje	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services Rental/Motor Pool Mile Charge Advertising And Marketing In-State Personal Travel Per Diem	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432 \$349 \$277 \$47 \$18	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Ode 3120	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services Rental/Motor Pool Mile Charge Advertising And Marketing In-State Personal Travel Per Diem In-State Common Carrier Fares	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432 \$349 \$277 \$47	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal All Other Object Group Object Group Object Group Object Group Object Group Object	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services Rental/Motor Pool Mile Charge Advertising And Marketing In-State Personal Travel Per Diem In-State Common Carrier Fares Grants - Counties - Federal Pass Thru	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432 \$349 \$277 \$47 \$18	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	
Object Code 1920 1960 1950 Subtotal 1960 1950 Subtotal Object Group Object Code 3120 3140 2820 2252 2610 22512 2511 5121	Detail Object Code Personal Services - Professional Personal Services - Information Technology Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Detail Object Code Books/Periodicals/Subscriptions Noncapitalizable Information Technology Purchased Services Rental/Motor Pool Mile Charge Advertising And Marketing In-State Personal Travel Per Diem In-State Common Carrier Fares Grants - Counties - Federal Pass Thru Grants - Intergovernmental - Federal Pass	\$128,921 \$1,700 \$1,384 \$288,095 \$44,330 \$639,877 \$39,415 \$5,240,140 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 2.2 0.0 0.0 0.0 0.0 0.0 0.0	\$136,880 \$35,500 \$1,301 \$369,936 \$39,661 \$759,822 \$65,496 \$4,279,586 \$0 \$20,200 \$1,272 \$432 \$349 \$277 \$47 \$48 \$3,672,803	0.0 0.0 0.0 2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$6,000,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$6,000,000	

Total I	ine Item Expenditures	\$6,256,901	2.2	\$5,520,899	2.6	\$6,000,000	0.0	\$6,000,000	0.0
Subtot	at All Other Operating	φ5,500,000	0.0	φ3,130, 9 63	0.0	φυ,υυυ,υυυ	0.0	φυ,υυυ,υυυ	0.0
	al All Other Operating	\$5,968,806	0.0	\$5,150,963	0.0	\$6,000,000	0.0	\$6,000,000	0.0
5140	Grants - Intergovernmental	(\$0)	0.0	\$0 \$0	0.0				
2630	Communication Charges - External	\$0	0.0	\$639 \$0	0.0				
2258	Parking Fees	\$48	0.0	\$859	0.0				
2531	Out-Of-State Common Carrier Fares	\$51	0.0	\$2,275	0.0				
2513 2254	In-State Personal Vehicle Reimbursement Rental Of Equipment	\$186 \$140	0.0	\$281 \$154	0.0				
0540	In Chata Daysonal Vahiala Daimhuraamant	\$400	0.0	CO04	0.0				
2259	Parking Fees	\$203	0.0	\$2	0.0				
5480	Purchased Services - Special Districts	\$280	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$348	0.0	\$241	0.0				
3123	Postage	\$376	0.0	\$93	0.0				
3110	Supplies & Materials	\$599	0.0	\$0	0.0				
2631	Information Technology	\$924	0.0	\$993	0.0				
	Communication Charges - Office Of			(+)	***				
3121	Office Supplies	\$1,038	0.0	(\$222)	0.0				
2530	Out-Of-State Travel	\$1,519	0.0	\$1,404	0.0				
2655	DPA - Information Technology Services	\$2,246	0.0	\$1,967	0.0				
2255	Rental of Buildings	\$2,851	0.0	\$2,660	0.0				
4140	Dues And Memberships	\$3,093	0.0	\$375	0.0				
2510	In-State Travel	\$3,288	0.0	\$2,373	0.0				
5171	Thru	\$5,000	0.0	\$0	0.0				
5770	Departments Grants - School Districts - Federal Pass	\$8,407	0.0	\$7,060	0.0				
	Pass-Thru Federal Grants - State								
4220	Registration Fees	\$9,822	0.0	\$6,920	0.0				
2650	Purchased Services	\$17,727	0.0	\$28,924	0.0				
	Office of Information Technology	, , , , , , , , , , , , , , , , , , , ,		¥ /					
7100	Transfers Out For Indirect Costs	\$44,330	0.0	\$39,661	0.0				

DIVISION OF LOCAL GOVERNMENT - FIELD SERVICES

Program Costs

Personal	Services - Employees							
Position								
Code	Position Description		ı	T				<u> </u>
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			
	General Professional II	\$3,751	0.1	\$0	0.0			
	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			
	and Part-time Employee Expenditures	\$1,600,452	22.7	\$1,470,774	20.6			
Object					U	•	•	•
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			

1521 Other Retirement Plans	1520	FICA-Medicare Contribution	\$20,678	0.0	\$21,063	0.0				
1440		Dental Insurance								
Size Short-Term Clasability Size 0.0 Size 0.0		Statutory Personnel & Payroll System	·		•					
		•								
Statutory Personnal & Pryroll System Sick 10.01										
	1512		\$2,281	0.0	\$4,300	0.0				
Total Employee Wages and Benefits \$2,089,948 22.7 \$2,054,312 20.6	1141		\$1,681	0.0	\$9,272	0.0				
Personal Services - Contract Services Object Group Name	1360	Non-Base Building Performance Pay		0.0	\$0	0.0				
Colpect Corcup Colpect Corcup Colpect Corcup Colpect		Total Employee Wages and Benefits	\$2,088,948	22.7	\$2,054,312	20.6				
Crough Color Col	Persona	al Services - Contract Services								
Diport Total Contract Services Purchased Cheese										
Personal Services S449,419 0.0 \$382,108 0.0 \$0 0.0 \$0 0.0										
Code Detail Object Code Personal Services - Professional S171,330	-		\$449.419	0.0	\$382 108	0.0	\$0	0.0	\$0	0.0
1910 Personal Services - Temporary So		i districts)	ψ443,413	0.0	ψ30 2 ,100	0.0	ΨΟ	0.0	Ψ0	0.0
1920 Personal Services - Professional \$371.398 0.0 \$377.394 0.0 Personal Services - Professional \$78.083 0.0 \$0 0.0 \$2,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.419 20.6 \$12,488.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 \$12,762,657 29.4 \$2.486.869 29.2 29.2 \$2.2 \$12,762,657 29.4 \$2.486.869 29.2 29.2 \$2.2 \$12,762,657 29.4 \$2.486.869 29.2 29.2 \$2.2 \$2.2 \$12,762,657 29.4 \$2.486.869 29.2 29.2 \$2.2 29.2 \$2.2 29.2	Code	Detail Object Code								
Personal Services - Other State 1950 Departments \$78,083 0.0 \$0.0 \$0.0 \$2,888,869 29.2 \$2,762,657 29.4	1910		\$0	0.0	\$4,773	0.0				
Systotial All Personal Services \$2,538,367 22.7 \$2,436,419 20.6 \$32,688,869 29.2 \$2,762,657 29.4	1920		\$371,336	0.0	\$377,334	0.0				
Subtotal All Personal Services \$2,588,367 22.7 \$2,486,419 20.6 \$2,888,869 29.2 \$2,762,857 29.4	4050		#70.000	0.0	r.o.	0.0				
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 Transfers \$5,274 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 Object Group Total Other Payments \$0 0.0 \$189,132 0.0 \$338,413 0.0 \$329,197 0.0 Object Group Total Other Payments \$5,597 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 Intergovernmental Payments \$5,597 0.0 \$80,000 0.0 \$0 0.0 \$0 0.0 Object Obje		•					£2.000.000	20.2	\$2.762.6E7	20.4
Object Group Object Group (Group) Object Group Total Transfers \$7,274 0.0 \$0	Jubiola	ii Aii i ei sonai oei vices	\$2,536,367	22.1	\$2,430,419	20.0	\$2,000,009	29.2	\$2,762,637	29.4
Object Group Object Group (Group) Object Group Total Transfers \$7,274 0.0 \$0	All Otho	or Operating Expanditures								
Stroup Object Group Total Transfers S7,274 0.0 \$0 0.		er Operating Expenditures								
Group Total Transfers \$7,274 0.0 \$0 0.0 \$		Object Group Name								
Dolpect Group Total Other Payments S0 0.0 \$	Object									
Group Total Other Payments S0		Total Transfers	\$7,274	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Coroup Total Operating Expenses \$196,377 0.0 \$189,132 0.0 \$338,413 0.0 \$329,197 0.0 Object Coroup Total Intergovernmental Payments \$5,597 0.0 \$80,000 0.0 \$0 0.0 \$0 0.0 O.0 Object Coroup Total Fund Deductions \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 Object Code Co		Total Other Bermants	••		••		•		••	
Group Total Operating Expenses \$196,377 0.0 \$188,132 0.0 \$338,413 0.0 \$329,197 0.0		Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Dolpiet Group Total Intergovernmental Payments \$5,597 0.0 \$80,000 0.0 \$0	-	Total Operating Expenses	\$196 377	0.0	\$180 132	0.0	\$338 A13	0.0	\$320 107	0.0
Total Intergovernmental Payments \$5,597 0.0 \$80,000 0.0 \$0 0.0		Total Operating Expenses	ψ100,011	0.0	\$100,102	0.0	ψοσο, 410	0.0	4020,101	0.0
Total Fund Deductions \$0		Total Intergovernmental Payments	\$5,597	0.0	\$80,000	0.0	\$0	0.0	\$0	0.0
Deject Code Pass-Thru Federal Grants - State Papartments \$0 0.0 \$5,627 0.0 \$118 Food and Food Service Supplies \$0 0.0 \$5,627 0.0 \$118 Food and Food Service Supplies \$0 0.0 \$5,627 0.0 \$14170 Miscellaneous Fess And Fines \$0 0.0 \$5 0.0 \$7 0.0 \$14170 Miscellaneous Fess And Fines \$0 0.0 \$5 0.0 \$15										
Pass-Thr Pederal Grants - State Pass-Thr Pederal Grants - State Grant Contract Interfund So		Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Pass-Thu Federal Grants - State S0	-	Detail Object Code								
2220 Building Maintenance	Oouc									
3118 Food and Food Service Supplies \$0 0.0 \$82 0.0	5770	Departments	\$0	0.0	\$80,000	0.0				
4170 Miscellaneous Fees And Fines \$0 0.0 \$7 0.0	2220	Building Maintenance	\$0	0.0	\$5,627	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 \$105,028 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 Official Functions \$14,296 0.0 \$7,983 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 2530 Out-Of-State Travel \$8,314 0.0 \$33,981	3118	Food and Food Service Supplies	\$0	0.0	\$82	0.0				
4100 Other Operating Expenses \$0	4170	Miscellaneous Fees And Fines	\$0	0.0	\$7	0.0				
State Grant/Contract Interfund	2681	Photocopy Reimbursement	\$0	0.0	\$5	0.0				
2510	4100	Other Operating Expenses	\$0	0.0	\$0	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 \$5,7963 0.0 3123 Postage \$9,787 0.0 \$6,707 0.0 2530 Out-OI-State Travel \$8,314 0.0 \$3,981 0.0 3140 Noncapitalizable Information Technology \$7,820 0.0 \$6,838 0.0 2258 Parking Fees \$7,673 0.0 \$6,330 0.0 2253 Rental of Equipment \$7,378 0.0 \$4,373	5776	State Grant/Contract Interfund	\$0	0.0	\$0	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 2253 Rental of Equipment \$7,378 0.0 \$0 <t< td=""><td>2510</td><td>In-State Travel</td><td>\$110,687</td><td>0.0</td><td>\$105,028</td><td>0.0</td><td></td><td></td><td></td><td></td></t<>	2510	In-State Travel	\$110,687	0.0	\$105,028	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 2254 Parking Fees \$7,274 0.0 \$0 0.0 4140 Dues And Memberships \$6,332 0.0 \$7,323 0.0 <td></td> <td>•</td> <td>\$43,939</td> <td></td> <td>\$41,213</td> <td></td> <td></td> <td></td> <td></td> <td></td>		•	\$43,939		\$41,213					
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 2253 Rental of Equipment \$7,378 0.0 \$4,373 0.0 4140 Dues And Memberships \$6,332 0.0 \$7,323 0.0 5480 Purchased Services - Special Districts \$5,597 0.0 \$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 2259 Rental of Equipment \$7,378 0.0 \$4,373 0.0 3140 Dues And Memberships \$6,332 0.0 \$7,323 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 2510 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 2523 Reimbursement \$4,467 0.0 \$2,518 0.0 2524 Parking Fees \$3,857 0.0 \$4,913 0.0 2525 Parking Fees \$3,857 0.0 \$4,913 0.0 2526 Parking Fees \$3,857 0.0 \$4,913 0.0 2527 In-State Common Carrier Fares \$3,857 0.0 \$4,913 0.0 2528 Parking Fees \$3,857 0.0 \$4,913 0.0 2529 Parking Fees \$3,857 0.0 \$4,913 0.0 2520 In-State Common Carrier Fares \$3,857 0.0 \$4,913 0.0 2521 Information Technology Maintenance \$2,791 0.0 \$980 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		·								
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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 \$980 0.0 3120 Books/Periodicals/Subscriptions \$1,825 0.0 \$1,166 0.0		•								
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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 \$9 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	4140	Dues And Memberships		0.0	\$7,323	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	5480	Purchased Services - Special Districts		0.0		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	2520	In-State Travel/Non-Employee	\$5,223	0.0	\$8,737	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	2511	In-State Common Carrier Fares	\$5,165	0.0	\$1,712	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			\$4,467		\$2,518					
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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	2259	•								
3120 Books/Periodicals/Subscriptions \$1,825 0.0 \$1,166 0.0			\$2.701	0.0	\$0	0.0				
		•								
2255 Rental of Buildings \$1,700 0.0 \$40 0.0	2531	Out-Of-State Common Carrier Fares	\$2,119	0.0	\$980					
	2531 3120	Out-Of-State Common Carrier Fares Books/Periodicals/Subscriptions	\$2,119 \$1,825	0.0	\$980 \$1,166	0.0				

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

Community Development Block Grant

	Total Employee Wages and Benefits Services - Contract Services	\$397,639	2.9	\$442,681	4.6			
1140	Annual Leave Payments	\$0	0.0	\$0	0.0			
4440	Statutory Personnel & Payroll System							
1360	Non-Base Building Performance Pay	\$26	0.0	\$0	0.0			
1512	Life Insurance	\$508	0.0	\$578	0.0			
1513	Short-Term Disability	\$562	0.0	\$615	0.0			
1510	Dental Insurance	\$1,652	0.0	\$2,076	0.0			
1520	FICA-Medicare Contribution	\$4,143	0.0	\$4,495	0.0			
1525 1521	Other Retirement Plans	\$12,092 \$7,954	0.0	\$14,827 \$7,066	0.0			
1524	PERA - AED PERA - SAED	\$12,529 \$12,002	0.0	\$14,976 \$14,927	0.0			
1522	PERA AED	\$21,023	0.0	\$24,718	0.0			
1511	Health Insurance	\$38,701	0.0	\$46,343	0.0			
1120	Temporary Full-Time Wages	\$2,232	0.0	\$2,058	0.0			
1110	Regular Full-Time Wages	\$296,216	0.0	\$324,930	0.0			
Code	Detail Object Code							
Object		+	,	+		ļ	<u>-</u>	-
	and Part-time Employee Expenditures	\$298,448	2.9	\$324,930	4.6			
	Temporary Aide	\$4,778	0.0	\$2,058	0.0			
13B3*A	PSR/Scientist II	\$0	0.0	\$5,372	0.1			
I1B3XX	Statistical Analyst III	\$4,667	0.0	\$6,606	0.1			
	Accountant II	\$0	0.0	\$8,613	0.2			
	Management	\$18,938	0.0	\$9,469	0.0			
	Program Assistant I	\$40,862	0.2	\$35,905	0.8			1
	CED Specialist IV	\$32,128	0.2	\$28,244	0.3			
	CED Specialist III CED Specialist IV	\$169,994	1.7	\$37,178 \$167,913	1.9			
		\$3,302 \$15,538	0.0		0.6		-	-
	Contract Administrator III Contract Administrator IV	\$0	0.0	\$4,780 \$6,974	0.1		-	
	Contract Administrator III		0.0	\$3,244 \$4,780				
	Administrator V	\$3,858	0.0	\$3,244	0.0			
C3V3XX	Administrative Assistant II	\$4,383	0.1	\$8,575	0.2			

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Group	Object Group Name								
Object Group	Total Transfers	\$105,304	0.0	\$57,138	0.0	\$0	0.0	\$0	(
Object	Total Transicio	Ψ103,304	0.0	ψ57,130	0.0	Ψ0	0.0	ΨΟ	
Group	Total Other Payments	\$1,069,479	0.0	\$15,500	0.0	\$0	0.0	\$0	(
Object									
Group	Total Operating Expenses	\$60,082	0.0	\$91,154	0.0	\$0	0.0	\$0	(
Object	Total International Decimants	40.040.070		** ***		45 000 000		AF 000 000	_
Group Object	Total Intergovernmental Payments	\$6,642,873	0.0	\$9,000,820	0.0	\$5,200,000	0.0	\$5,200,000	0
Group	Total Fund Deductions	\$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				
7104	In-State/Non-Employee - Personal Vehicle	φυ	0.0	φοσο	0.0				
2523	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				
	Office of Information Technology								
2650	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				
2513 2254	Rental Of Equipment	\$280 \$170	0.0	\$739 \$0	0.0				
225 4 2259	Parking Fees	\$170 \$156	0.0	\$40	0.0				
3123	Postage	\$156 \$104	0.0	\$40 \$265	0.0				
2230	Equipment Maintenance	\$68	0.0	\$265 \$85	0.0				
2230 2511	In-State Common Carrier Fares	\$34	0.0	\$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 Supplies	\$23 \$21	0.0	\$0 \$0	0.0				
	All Other Operating	\$7,887,573		·		¢E 200 000	0.0	¢5 200 000	
	An Onici Operaning	\$1,001,513	0.0	\$9,182,093	0.0	\$5,200,000	0.0	\$5,200,000	C

Local Government Mineral and Energy Impact Grants

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

Object Group	Object Group Name								
Object	· · · · · · · · · · · · · · · · · · ·								
Group Object	Total Transfers	\$10,229,327	0.0	\$7,565,472	0.0	\$0	0.0	\$0	0.0
Group	Total Other Payments	\$7,104	0.0	\$1,199,068	0.0	\$0	0.0	\$0	0.0
Object	Total Intergovernmental Payments	\$440.070.000	0.0	\$40.4.4F0.040		\$400 000 000		\$400.000.000	
Group Object	Total Intergovernmental Payments	\$113,672,633	0.0	\$134,156,619	0.0	\$100,000,000	0.0	\$100,000,000	0.0
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 5180	Distributions - Cities Grants - Special Districts	\$14,043,921 \$12,546,744	0.0	\$15,681,563 \$18,245,623	0.0				
700N	Operating Transfers to Local Affairs	\$6,618,321	0.0	\$10,245,625	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 al All Other Operating	\$0	0.0	\$88,413	0.0	£400,000,000	0.0	\$100,000,000	0.0
Subtota	al All Other Operating	\$123,909,064	0.0	\$142,921,160	0.0	\$100,000,000	0.0	\$100,000,000	0.0
Total L	ine Item Expenditures	\$123,909,064	0.0	\$142,925,791	0.0	\$100,000,000	0.0	\$100,000,000	0.0
	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures	Ψ0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	er Operating Expenditures	Ψ	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		40	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Group	er Operating Expenditures	\$100,000	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object	er Operating Expenditures Object Group Name Total Transfers	\$100,000	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0
Object Group Object Group	er Operating Expenditures Object Group Name								
Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code	\$100,000	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services -	\$100,000 \$5,215,590	0.0	\$100,000 \$3,935,571	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code	\$100,000 \$5,215,590 \$0	0.0	\$100,000 \$3,935,571 \$100,000	0.0 0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund	\$100,000 \$5,215,590	0.0	\$100,000 \$3,935,571	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties	\$100,000 \$5,215,590 \$0 \$4,460,578	0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644	0.0 0.0 0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300	0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411	0.0 0.0 0.0 0.0 0.0 0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000	0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000	0.0	\$0	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000	0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000	0.0	\$0 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Person Object	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretable Contract Services	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Person: Object Group	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretation of the services Object Group Name	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Persona Object	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretable Contract Services	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Persona Object Group Object Group Object Group Object Object Group Object	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretation of the Country of the Count	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Person: Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretation of the Countract Services Object Group Name Total Contract Services (Purchased	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Persona Object Group Object Group Object Group Object Object Group Object	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretation of the Country of the Coun	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Person: Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretation of the present of the	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590 apact Grants	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Persona Object Group Object Group Object Group Object Group Object Group Object Group Object Subtota	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretation of the country of the	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590 apact Grants	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Persona Object Group Object Group Object Group Object Group Object Group Object Group Object Subtota	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Intelligence Group Name Total Contract Services (Purchased Personal Services - Other State Departments Departments All Personal Services Departments All Personal Services	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590 apact Grants	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Code 7A0Y 5120 5110 5180 700Y Subtota Total L Local Person Object Group	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Intelligence Group Name Total Contract Services (Purchased Personal Services - Other State Departments Departments All Personal Services Departments All Personal Services	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590 apact Grants	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0
Object Group Object Group Object Group Object Group Object Solution Solution Total L Local Person Object Group Object All Othe Object	er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Operating Transfers to Human Services - Intrafund Grants - Counties Grants - Cities Grants - Special Districts Operating Transfers to Human Services al All Other Operating Line Item Expenditures Government Geothermal Energy Interpretation of the Country of the C	\$100,000 \$5,215,590 \$0 \$4,460,578 \$526,712 \$228,300 \$100,000 \$5,315,590 \$5,315,590 apact Grants	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$100,000 \$3,935,571 \$100,000 \$3,037,644 \$472,517 \$425,411 \$0 \$4,035,571 \$4,035,571	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0	\$0 \$4,900,000 \$4,900,000 \$4,900,000	0.0

	ne Item Expenditures	\$8	0.0	\$36	0.0	\$50,000	0.0	\$50,000	0.
ural F	conomic Development Initiative	Grants							
	·	Oranto							
ersonai Position	Services - Employees								
Code	Position Description						<u> </u>		
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	Detail Object On de								
1110	Detail Object Code Regular Full-Time Wages	\$10,499	0.0	\$20,852	0.0				
511	Health Insurance	\$0	0.0	\$2,368	0.0				
521	Other Retirement Plans	\$0	0.0	\$2,096	0.0				
510	Dental Insurance	\$0	0.0	\$132	0.0				
522	PERA - AED	\$1,051	0.0	\$0	0.0				
1524 1525	PERA - SAED	\$445 \$426	0.0	\$993 \$984	0.0				
020	Statutory Personnel & Payroll System	Ψ120	0.0	ΨΟΟΨ	0.0				
1140	Annual Leave Payments	\$179	0.0	\$0	0.0				
1520 1512	FICA-Medicare Contribution Life Insurance	\$150 \$23	0.0	\$299 \$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	
	Operating Expenditures								
Object Group	Object Group Name								
Object									
Group Object	Total Intergovernmental Payments	\$642,760	0.0	\$522,757	0.0	\$0	0.0	\$0	
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 2512	Grants - Cities In-State Personal Travel Per Diem	\$264,389 \$9	0.0	\$287,932 \$0	0.0				
	All Other Operating	\$642,769	0.0	\$522,757	0.0	\$750,000	0.0	\$750,000	-
		·							
Total Lir	ne Item Expenditures	\$655,561	0.3	\$550,565	0.4	\$750,000	0.0	\$750,000	
		\$655,561	0.3	\$550,565	0.4	\$750,000	0.0	\$750,000	
	ne Item Expenditures and Rescue Program	\$655,561	0.3	\$550,565	0.4	\$750,000	0.0	\$750,000	
Search Personal		\$655,561	0.3	\$550,565	0.4	\$750,000	0.0	\$750,000	
Search Personal Position	and Rescue Program Services - Employees	\$655,561	0.3	\$550,565	0.4	\$750,000	0.0	\$750,000	
Search Personal Position Code	and Rescue Program Services - Employees Position Description					\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX	and Rescue Program Services - Employees Position Description Administrative Assistant IV	\$655,561 \$5,363 \$0	0.3 0.1 0.0	\$4,150 \$24,299	0.4	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III	\$5,363 \$0	0.1	\$4,150 \$24,299	0.1	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX	and Rescue Program Services - Employees Position Description Administrative Assistant IV	\$5,363	0.1 0.0	\$4,150	0.1 0.5	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I	\$5,363 \$0 \$25,172	0.1 0.0 0.5	\$4,150 \$24,299 \$8,282	0.1 0.5 0.2	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II	\$5,363 \$0 \$25,172 \$18,216	0.1 0.0 0.5 0.3	\$4,150 \$24,299 \$8,282 \$0	0.1 0.5 0.2 0.0	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX H8A2XX Total Full Disject	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures	\$5,363 \$0 \$25,172 \$18,216 \$0	0.1 0.0 0.5 0.3	\$4,150 \$24,299 \$8,282 \$0 \$8,823	0.1 0.5 0.2 0.0 0.2	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX H8A2XX Total Full Dbject Code	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751	0.1 0.0 0.5 0.3 0.0 0.9	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554	0.1 0.5 0.2 0.0 0.2 0.9	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX H8A2XX Total Full Disject	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages	\$5,363 \$0 \$25,172 \$18,216 \$0	0.1 0.0 0.5 0.3	\$4,150 \$24,299 \$8,282 \$0 \$8,823	0.1 0.5 0.2 0.0 0.2	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX H8A2XX Total Full Dbject Code	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751	0.1 0.0 0.5 0.3 0.0 0.9	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554	0.1 0.5 0.2 0.0 0.2 0.9	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R1XX H8A2XX Total Full Diject Code 110	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909	0.1 0.0 0.5 0.3 0.0 0.9	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$45,554	0.1 0.5 0.2 0.0 0.2 0.9	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX Fotal Full Diject Code 110 1141 511 522	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521	0.1 0.0 0.5 0.3 0.0 0.9	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$45,554 \$105 \$7,778 \$4,561	0.1 0.5 0.2 0.0 0.2 0.9	\$750,000	0.0	\$750,000	
Search Personal Position Code 33A4XX	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA PERA - AED	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521 \$1,960	0.1 0.0 0.5 0.3 0.0 0.9	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$105 \$7,778 \$4,561 \$2,175	0.1 0.5 0.2 0.0 0.2 0.9 0.0 0.0 0.0 0.0	\$750,000	0.0	\$750,000	
Search Personal Position Code 33A4XX 11N3XX 14R1XX 14R2XX 16tal Full Diject Code 110 1141 511 522 524 525	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521	0.1 0.0 0.5 0.3 0.0 0.9	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$45,554 \$105 \$7,778 \$4,561	0.1 0.5 0.2 0.0 0.2 0.9	\$750,000	0.0	\$750,000	
Gearch Personal Position Code 33A4XX 141N3XX 14R1XX 14R2XX 15tal Full Disject Code 110 141 522 524 525 520	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA PERA - AED PERA - SAED FICA-Medicare Contribution Dental Insurance	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521 \$1,960 \$1,893	0.1 0.0 0.5 0.3 0.0 0.9 0.0 0.0 0.0 0.0 0.0	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$105 \$7,778 \$4,561 \$2,175 \$2,157	0.1 0.5 0.2 0.0 0.2 0.9 0.0 0.0 0.0 0.0 0.0	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX Total Full Dbject Code 1110 1141 511 5522 5520 5510 1512	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA PERA - AED PERA - SAED FICA-Medicare Contribution Dental Insurance Life Insurance	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521 \$1,960 \$1,893 \$382 \$321 \$99	0.1 0.0 0.5 0.3 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$105 \$7,778 \$4,561 \$2,175 \$2,157 \$558 \$325 \$96	0.1 0.5 0.2 0.0 0.2 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$750,000	0.0	\$750,000	
Search Personal Position Code G3A4XX H1N3XX H4R1XX H4R2XX H5611 H10 H141 H511 H5522 H524 H525 H520 H510	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA PERA - AED PERA - SAED FICA-Medicare Contribution Dental Insurance Life Insurance Short-Term Disability	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521 \$1,960 \$1,893 \$382 \$321	0.1 0.0 0.5 0.3 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$105 \$7,778 \$4,561 \$2,175 \$2,157 \$558 \$325	0.1 0.5 0.2 0.0 0.2 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$750,000	0.0	\$750,000	
Search Personal Position Code 33A4XX	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA PERA - AED PERA - SAED FICA-Medicare Contribution Dental Insurance Life Insurance	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521 \$1,960 \$1,893 \$382 \$321 \$99	0.1 0.0 0.5 0.3 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$105 \$7,778 \$4,561 \$2,175 \$2,157 \$558 \$325 \$96	0.1 0.5 0.2 0.0 0.2 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$750,000	0.0	\$750,000	
Search Personal Position Code 33A4XX 11N3XX 14R1XX 14R2XX 16A2XX Total Full Dipict Code 110 141 511 522 524 525 520 510 512 513	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA PERA - AED PERA - AED PERA - SAED FICA-Medicare Contribution Dental Insurance Life Insurance Short-Term Disability Statutory Personnel & Payroll System	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$0 \$7,909 \$4,521 \$1,960 \$1,893 \$382 \$321 \$99	0.1 0.0 0.5 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$105 \$7,778 \$4,561 \$2,175 \$2,157 \$558 \$325 \$96 \$84	0.1 0.5 0.2 0.0 0.2 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$750,000	0.0	\$750,000	
Gearch Personal Position Code 33A4XX 14R1XX 14R1XX 14R2XX 14R2XX 1500 110 111 1511 1522 1524 1525 1520 1510 1512 1513	and Rescue Program Services - Employees Position Description Administrative Assistant IV CED Specialist III Program Assistant I Program Assistant II Accountant II and Part-time Employee Expenditures Detail Object Code Regular Full-Time Wages Statutory Personnel & Payroll System Sick Leave Payments Health Insurance PERA PERA - AED PERA - AED PERA - SAED FICA-Medicare Contribution Dental Insurance Life Insurance Short-Term Disability Statutory Personnel & Payroll System Annual Leave Payments	\$5,363 \$0 \$25,172 \$18,216 \$0 \$48,751 \$48,751 \$0 \$7,909 \$4,521 \$1,960 \$1,893 \$382 \$321 \$99 \$93	0.1 0.0 0.5 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,150 \$24,299 \$8,282 \$0 \$8,823 \$45,554 \$45,554 \$105 \$7,778 \$4,561 \$2,175 \$2,157 \$558 \$325 \$96 \$84	0.1 0.5 0.2 0.0 0.2 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$750,000	0.0	\$750,000	

Object	Total Contract Services (Purchased	**		\$4.000		**		**	
Group Object	Personal Services)	\$0	0.0	\$4,266	0.0	\$0	0.0	\$0	0.0
Code	Detail Object Code Personal Services - Other State								
1950	Departments	\$0	0.0	\$4,266	0.0				
Subtota	al All Personal Services	\$65,952	0.9	\$71,014	0.9	\$77,654	1.3	\$79,667	1.3
All Othe	er Operating Expenditures								
Object	ai: .a .u								
Group Object	Object Group Name								
Group	Total Operating Expenses	\$4,070	0.0	\$13,591	0.0	\$540,766	0.0	\$540,766	0.0
Object	Total later was a stal Barrer	4000 500		^ 440.000	• •	•	• •	•	
Group Object	Total Intergovernmental Payments	\$398,598	0.0	\$410,900	0.0	\$0	0.0	\$0	0.0
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 Communication Charges - Office Of	\$0	0.0	\$1,415	0.0				
2631	Information Technology	\$0	0.0	\$167	0.0				
		•		·					
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$41	0.0				
2258 2252	Parking Fees Rental/Motor Pool Mile Charge	\$0 \$0	0.0	\$31 \$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 4220	Communication Charges - External Registration Fees	\$395 \$86	0.0	\$448 \$495	0.0				
2510	In-State Travel	\$0	0.0	\$428	0.0				
Subtota	al All Other Operating	\$402,668	0.0	\$424,960	0.0	\$540,766	0.0	\$540,766	0.0
									0.0
	ine Item Expenditures	\$402,668 \$468,621	0.0	\$424,960 \$495,974	0.0	\$540,766 \$618,420	1.3	\$540,766 \$620,433	1.3
Total L	ine Item Expenditures								
Total L									
Total L	ine Item Expenditures								
Total L Local	Government Permanent Fund al Services - Contract Services								
Total L Local Persona Object Group	Government Permanent Fund al Services - Contract Services Object Group Name								
Total L Local Persona Object Group Object Group	Government Permanent Fund al Services - Contract Services								1.3
Total L Local Persona Object Group Object Group Object	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$468,621	0.9	\$495,974	0.9	\$618,420	1.3	\$620,433	1.3
Total L Local Persona Object Group Object Group	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased	\$468,621	0.9	\$495,974	0.9	\$618,420	1.3	\$620,433	1.3
Total L Local Persona Object Group Object Group Object	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code	\$468,621	0.9	\$495,974	0.9	\$618,420	1.3	\$620,433	1.3
Total L Local Persona Object Group Object Group Object Code	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State	\$468,621 \$0	0.9	\$495,974 \$55	0.9	\$618,420	1.3	\$620,433	0.0
Persona Object Group Object Group Object Code	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services	\$468,621 \$0	0.0	\$495,974 \$55	0.0	\$618,420 \$0	0.0	\$620,433 \$0	0.0
Persona Object Group Object Group Object Code 1950 Subtota	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments	\$468,621 \$0	0.0	\$495,974 \$55	0.0	\$618,420 \$0	0.0	\$620,433 \$0	0.0
Total L Local Persona Object Group Object Group Object Code 1950 Subtota	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services	\$468,621 \$0	0.0	\$495,974 \$55	0.0	\$618,420 \$0	0.0	\$620,433 \$0	0.0
Total L Local Persona Object Group Object Group Object Code 1950 Subtota All Othe Object Group	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services	\$468,621 \$0	0.0	\$495,974 \$55	0.0	\$618,420 \$0	0.0	\$620,433 \$0	0.0
Total L Local of Persons Object Group Object Group Object Code 1950 Subtota All Other Object Group Object Group	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services	\$468,621 \$0	0.0	\$495,974 \$55	0.0	\$618,420 \$0	0.0	\$620,433 \$0	0.0
Persona Object Group Object Group Object Code 1950 Subtota All Othe Object Group Object Group Object Object Group Object	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services er Operating Expenditures Object Group Name Total Transfers	\$468,621 \$0 \$0 \$0	0.9	\$495,974 \$55 \$55 \$55	0.0	\$618,420 \$0	0.0	\$620,433 \$0 \$0	0.0
Persona Object Group Object Code 1950 Subtota All Othe Object Group Object Code Code Code	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services er Operating Expenditures Object Group Name Total Transfers Detail Object Code	\$468,621 \$0 \$0 \$0	0.9	\$495,974 \$55 \$55 \$55	0.0	\$618,420 \$0	0.0	\$620,433 \$0 \$0	0.0
Persona Object Group Object Group Object Code 1950 Subtota All Othe Object Group Object Code 7A0N	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services er Operating Expenditures Object Group Name Total Transfers Detail Object Code	\$468,621 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0	0.0	\$620,433 \$0 \$0	0.0
Persona Object Group Object Group Object Code 1950 Subtota All Othe Object Group Object Code 7A0N	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services er Operating Expenditures Object Group Name Total Transfers Detail Object Code	\$468,621 \$0 \$0 \$0	0.9	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306	0.0	\$618,420 \$0	0.0	\$620,433 \$0 \$0	0.0
Persona Object Group Object Code 1950 Subtota All Othe Object Group Object Code 7A0N Subtota	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services Object Group Name Total Transfers Detail Object Code Operating Transfers to Local - Intrafund al All Other Operating	\$468,621 \$0 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0 \$0	0.0	\$620,433 \$0 \$0 \$0	0.0
Persona Object Group Object Code 1950 Subtota All Othe Object Group Object Code 7A0N Subtota	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services er Operating Expenditures Object Group Name Total Transfers Detail Object Code	\$468,621 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0	0.0	\$620,433 \$0 \$0	0.0
Persona Object Group Object Group Object Code 1950 Subtota All Othe Object Group Object Group Object Group Object Group Object Code 7AON Subtota	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services Object Group Name Total Transfers Detail Object Code Operating Transfers to Local - Intrafund al All Other Operating Line Item Expenditures	\$468,621 \$0 \$0 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0 \$0	0.0	\$620,433 \$0 \$0 \$0	0.0
Total L Local Persona Object Group Object Group Object Code 1950 Subtota All Othe Object Group Object Group Object Group Object Code 7AON Subtota Total L Local	ine Item Expenditures Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services or Operating Expenditures Object Group Name Total Transfers Detail Object Code Operating Transfers to Local - Intrafund al All Other Operating ine Item Expenditures Government Marijuana Impact Gra	\$468,621 \$0 \$0 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0 \$0	0.0	\$620,433 \$0 \$0 \$0	0.0
Persona Object Group Object Code 1950 Subtota All Othe Object Group Object Group Object Group Object Group Object Group TAON Subtota Total L Local	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services Object Group Name Total Transfers Detail Object Code Operating Expenditures Object Group Name Total Transfers Detail Object Code Operating Transfers to Local - Intrafund al All Other Operating ine Item Expenditures Government Marijuana Impact Gra al Services - Employees	\$468,621 \$0 \$0 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0 \$0	0.0	\$620,433 \$0 \$0 \$0	0.0
Persona Object Group Object Group Object Code 1950 Subtota All Othe Object Group Object Code 7A0N Subtota Total L Local Persona Position	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services Object Group Name Total Transfers Detail Object Code Operating Expenditures Object Group Name Total Transfers Detail Object Code Operating Transfers to Local - Intrafund al All Other Operating Line Item Expenditures Government Marijuana Impact Gra al Services - Employees	\$468,621 \$0 \$0 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0 \$0	0.0	\$620,433 \$0 \$0 \$0	0.0
Total L Local Persona Object Group Object Code 1950 Subtota All Othe Object Group Object Code 7AON Subtota Total L Local Persona Position Code	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services Object Group Name Total Transfers Detail Object Code Operating Expenditures Object Group Name Total Transfers Detail Object Code Operating Transfers to Local - Intrafund al All Other Operating ine Item Expenditures Government Marijuana Impact Gra al Services - Employees	\$468,621 \$0 \$0 \$0 \$0 \$0 \$0 ant Program	0.9 0.0 0.0 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306 \$4,478,306 \$4,478,361	0.0 0.0 0.0 0.0 0.0	\$618,420 \$0 \$0 \$0	0.0	\$620,433 \$0 \$0 \$0	0.0
Total L Local Persona Object Group Object Code 1950 Subtota All Othe Object Group Object Code 7AON Subtota Total L Local Persona Position Code H1N3XX	Government Permanent Fund al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Other State Departments al All Personal Services Object Group Name Total Transfers Detail Object Code Operating Expenditures Object Group Name Total Transfers Detail Object Code Operating Transfers to Local - Intrafund al All Other Operating Line Item Expenditures Government Marijuana Impact Gra al Services - Employees Position Description	\$468,621 \$0 \$0 \$0 \$0 \$0 \$0	0.9 0.0 0.0 0.0	\$495,974 \$55 \$55 \$55 \$55 \$4,478,306 \$4,478,306	0.9 0.0 0.0 0.0	\$618,420 \$0 \$0 \$0	0.0	\$620,433 \$0 \$0 \$0	

Total Ful	Il 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				
Persona	al 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				
Subtota	I All Personal Services	\$0	0.0	\$135,374	1.4	\$111,890	2.0	\$0	0.0

Group	011 10 11								
Object	Object Group Name								
Group	Total Transfers	\$1,000,000	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.
Object								·	
Group Object	Total Intergovernmental Payments	\$0	0.0	\$60,981	0.0	\$1,000,000	0.0	\$0	0.0
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				
Subtota	I All Other Operating	\$1,000,000	0.0	\$63,675	0.0	\$1,005,650	0.0	\$0	0.0
Total Li	ine Item Expenditures	\$1,000,000	0.0	\$199,049	1.4	\$1,117,540	2.0	\$0	0.0
TOtal Li	me item Experialtures	\$1,000,000	0.0	\$199,049	1.4	\$1,117,540	2.0	φU	0.0
Object	al Services - Contract Services								
Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$74	0.0	\$55	0.0	\$0	0.0	\$0	0.
Object	•	•		•		• •		•	
Code	Detail Object Code Personal Services - Other State								
1950	Departments	\$74	0.0	\$55	0.0				
Subtota	I All Personal Services	\$74	0.0	\$55	0.0	\$0	0.0	\$0	0.0
All Othe	r Operating Expenditures								
Object									
Group Object	Object Group Name								
Group	Total Intergovernmental Payments	\$61,024	0.0	\$63,976	0.0	\$0	0.0	\$0	0.0
Object	Detail Object Code								
Code	Grants - Cities	\$61.024	0.0	\$63,976	0.0				
5110									
5110 Subtota	I All Other Operating	\$61,024	0.0	\$63,976	0.0	\$0	0.0	\$0	0.0
Subtota				\$63,976					
Subtotal Total Li	ine Item Expenditures	\$61,098	0.0		0.0	\$0 \$0	0.0	\$0 \$0	
Subtotal Total Li Gray a	ine Item Expenditures nd Black Market Marijuana Enforce	\$61,098		\$63,976					
Total Li Gray a Persona	ine Item Expenditures	\$61,098		\$63,976					
Subtotal Total Li Gray a	ine Item Expenditures nd Black Market Marijuana Enforce	\$61,098		\$63,976					
Total Li Gray a Persona Object Group FTE	ine Item Expenditures nd Black Market Marijuana Enforce Il Services - Employees Object Group Name Total FTE	\$61,098 ement Grants	0.0	\$63,976 \$64,031	0.0	\$0	1.3	\$0 \$0	0.0
Total Li Gray a Persona Object Group FTE 1000	ine Item Expenditures nd Black Market Marijuana Enforce Il Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$61,098 ement Grants \$0 \$0	0.0	\$63,976 \$64,031 \$0 \$0	0.0	\$0 \$0 \$66,953	1.3 0.0	\$0 \$0 \$77,285	1.4
Total Li Gray a Persona Object Group FTE 1000	ine Item Expenditures nd Black Market Marijuana Enforce Il Services - Employees Object Group Name Total FTE	\$61,098 ement Grants	0.0	\$63,976 \$64,031	0.0	\$0	1.3	\$0 \$0	1. 0.
Subtotal Total Li Gray a Persona Object Group FTE 1000 Subtotal	ine Item Expenditures nd Black Market Marijuana Enforce Il Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$61,098 ement Grants \$0 \$0	0.0	\$63,976 \$64,031 \$0 \$0	0.0	\$0 \$0 \$66,953	1.3 0.0	\$0 \$0 \$77,285	1. 0.
Subtotal Total Li Gray a Persona Object Group FTE 1000 Subtotal All Othe Object Group	ine Item Expenditures nd Black Market Marijuana Enforce al Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits I All Personal Services	\$61,098 ement Grants \$0 \$0	0.0	\$63,976 \$64,031 \$0 \$0	0.0	\$0 \$0 \$66,953	1.3 0.0	\$0 \$0 \$77,285	1.5
Subtotal Gray a Persona Object Group FTE 1000 Subtotal All Othe Object Group Object Group	ine Item Expenditures Ind Black Market Marijuana Enforce Il Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits I All Personal Services In Operating Expenditures	\$61,098 ement Grants \$0 \$0	0.0	\$63,976 \$64,031 \$0 \$0	0.0	\$0 \$0 \$66,953	1.3 0.0	\$0 \$0 \$77,285	1
Subtotal Total Li Gray a Persona Object Group FTE 1000 Subtotal All Othe Object Group Object	ine Item Expenditures Ind Black Market Marijuana Enforce Il Services - Employees Object Group Name Total FTE Total Employee Wages and Benefits I All Personal Services In Operating Expenditures Object Group Name	\$61,098 ement Grants \$0 \$0	0.0 0.0 0.0	\$63,976 \$64,031 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$66,953 \$66,953	1.3 0.0 1.3	\$0 \$77,285 \$77,285	1.

Justice Reinvestment Crime Prevention Initiatives

Total Line Item Expenditures

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.
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$5,761,140	0.0	\$5,761,140	0.0
DIVISION OF LOCAL GOVERNMENT Subtotal All Personal Services				0.0	\$0	0.0	\$0	0.
	F - INDIRECT COST	0.0	/IENT \$0	0.0	\$0	0.0	\$0	0.
Subtotal All Personal Services All Other Operating Expenditures				0.0	\$0	0.0	\$0	0.
Subtotal All Personal Services All Other Operating Expenditures Object				0.0	\$0	0.0	\$0	0.
Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object				0.0	\$0 \$816,110	0.0	\$0 \$816,110	0.
Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Total Transfers Object	\$0	0.0	\$0					
Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Total Transfers Object Group Total Operating Expenses Object	\$0 \$795,723	0.0	\$0 \$937,705	0.0	\$816,110	0.0	\$816,110	0.
Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Total Transfers Object Group Total Operating Expenses Object	\$0 \$795,723	0.0	\$0 \$937,705	0.0	\$816,110	0.0	\$816,110	0.

0.0

\$937,705

0.0

\$816,110

0.0

\$816,720

0.0

\$795,723