

Schedule 14B

DEPARTMENT OF LOCAL AFFAIRS

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Request	
	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE

Personal Services - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees

Position Code Position Description

112000	Executive Director	\$153,229	1.0	\$157,059	1.0				
160DDH	Deputy Director	\$107,100	0.8	\$19,550	0.2				
160DEA	Executive Assistant	\$55,080	1.0	\$57,060	1.0				
160DLL	Legislative Liaison	\$123,936	1.0	\$99,307	0.8				
160HRD	Human Resources Director	\$104,664	1.0	\$108,280	1.0				
160PIO	Public Information Officer	\$89,176	0.9	\$83,423	0.9				
H1H4XX	Contract Administrator IV	\$16,411	0.2	\$16,699	0.2				
H4G4XX	HR Specialist IV	\$61,286	0.8	\$77,373	1.0				
H8A1XX	Accountant I	\$76,641	1.9	\$92,386	2.0				
H8A2XX	Accountant II	\$0	0.0	\$0	0.0				
H8A3XX	Accountant III	\$87,636	1.0	\$34,303	0.5				
H8B3XX	Accounting Technician III	\$52,919	1.0	\$54,144	1.0				
H8C2XX	Controller II	\$102,136	0.9	\$17,485	0.2				
H8C3XX	Controller III	\$101,164	0.9	\$93,006	0.8				
H8E4XX	Budget & Policy Analyst IV	\$102,000	1.0	\$17,480	0.2				
H8E5XX	Budget & Policy Analyst V	\$0	0.0	\$105,000	0.8				
P1A1XX	Temporary Aide	\$11,835	0.1	\$1,600	0.1				
Total Full and Part-time Employee Expenditures		\$1,245,213	13.5	\$1,034,155	11.7				

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,432,014		\$1,479,288	
1110	Regular Full-Time Wages	\$538,055		\$474,130		\$0		\$0	
1111	Regular Part-Time Wages	\$62,139		\$40,301		\$0		\$0	
1120	Temporary Full-Time Wages	\$11,835		\$788		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$812		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$8,450		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$633,185		\$518,125		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$32,991		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$11,037		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$850		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$58		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$5,732		\$5,168		\$0		\$0	
1511	Health Insurance	\$94,207		\$82,923		\$0		\$0	
1512	Life Insurance	\$1,407		\$1,261		\$0		\$0	
1513	Short-Term Disability	\$2,343		\$1,966		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,751		\$15,492		\$0		\$0	
1521	Other Retirement Plans	\$21,040		\$26,476		\$0		\$0	
1522	PERA	\$102,906		\$80,455		\$0		\$0	
1524	PERA - AED	\$58,570		\$52,675		\$0		\$0	
1525	PERA - SAED	\$57,948		\$52,675		\$0		\$0	
Total Employee Wages and Benefits		\$1,607,116	13.5	\$1,407,134	11.7				

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$365		\$0		\$0	
Object Code Object Name									
1950	Personal Services - Other State Departments	\$0		\$365		\$0		\$0	
Subtotal All Personal Services		\$1,607,116	13.5	\$1,407,499	11.7	\$1,432,014	14.2	\$1,479,288	14.2

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$125		\$3,730		\$0		\$0	
5200	Total Other Payments	\$0		\$88,000		\$0		\$0	
Object Code Object Name									
2631	Communication Charges - Office Of Information Technology	\$125		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$2,664		\$0		\$0	
3123	Postage	\$0		\$1,067		\$0		\$0	
5776	State Grant/Contract Interfund	\$0		\$88,000		\$0		\$0	
Subtotal All Other Operating		\$125		\$91,730		\$0		\$0	
Total Line Item Expenditures		\$1,607,241	13.5	\$1,499,230	11.7	\$1,432,014	14.2	\$1,479,288	14.2

Health, Life, and Dental - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees

Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0		\$0		\$1,670,124		\$1,896,550	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$1,670,124		\$1,896,550	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,670,124	0.0	\$1,896,550	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,670,124	0.0	\$1,896,550	0.0

Short-term Disability - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits			\$0		\$0		\$20,857	\$23,340
Object Code	Object Name								
1000	Personal Services			\$0		\$0		\$20,857	\$23,340
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$20,857	0.0
Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$20,857	0.0

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees												
Object Group	Object Group Name											
1000	Total Employee Wages and Benefits				\$0	\$0	\$629,996	\$703,091				
Object Code	Object Name											
1000	Personal Services				\$0	\$0	\$629,996	\$703,091				
Subtotal All Personal Services					\$0	0.0	\$0	0.0	\$629,996	0.0	\$703,091	0.0
Total Line Item Expenditures					\$0	0.0	\$0	0.0	\$629,996	0.0	\$703,091	0.0

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits			\$0		\$0		\$629,996	\$703,091	
Object Code	Object Name									
1000	Personal Services			\$0		\$0		\$629,996	\$703,091	
Personal Services - Contract Services										
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$629,996	\$703,091	0.0
Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$629,996	\$703,091	0.0

PERA Direct Distribution - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits			\$0		\$0		\$0	\$334,253
Object Code	Object Name								
1000	Personal Services			\$0		\$0		\$0	\$334,253
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$0	\$334,253 0.0
Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$0	\$334,253 0.0

Salary Survey - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees											
Object Group	Object Group Name										
1000	Total Employee Wages and Benefits				\$0	\$0	\$409,559	\$3,489			
Object Code	Object Name										
1000	Personal Services				\$0	\$0	\$409,559	\$3,489			
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$409,559	0.0	\$3,489	0.0
Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$409,559	0.0	\$3,489	0.0

Merit Pay - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits				\$0		\$0		\$0	\$433,703
Object Code	Object Name									
1000	Personal Services				\$0		\$0		\$0	\$433,703
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$0	0.0	\$433,703 0.0
Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$0	0.0	\$433,703 0.0

Workers' Compensation - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees											
Object Group	Object Group Name										
1000	Total Employee Wages and Benefits			\$108,635	\$124,934	\$152,057	\$125,130				
Object Code	Object Name										
1533	Workers' Compensation			\$108,635	\$124,934	\$0	\$0				
Subtotal All Personal Services				\$108,635	0.0	\$124,934	0.0	\$152,057	0.0	\$125,130	0.0
Total Line Item Expenditures				\$108,635	0.0	\$124,934	0.0	\$152,057	0.0	\$125,130	0.0

Operating Expenses - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits			(\$4,150)	\$0		\$0		\$0
Object Code	Object Name								
1532	Unemployment Compensation			(\$4,150)	\$0		\$0		\$0
Subtotal All Personal Services				(\$4,150)	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$121,879		\$109,026		\$139,571		\$133,829	
3000	Total Travel Expenses		\$10,159		\$10,767		\$0		\$0	
5200	Total Other Payments		\$5,000		\$0		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$139,571		\$133,829	
2220	Building Maintenance		\$1,107		\$0		\$0		\$0	
2231	Information Technology Maintenance		\$14,618		\$11,057		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$7,704		\$11,375		\$0		\$0	
2258	Parking Fees		\$2,238		\$89		\$0		\$0	
2260	Rental - Information Technology		\$9,563		\$0		\$0		\$0	
2510	In-State Travel		\$9,565		\$8,994		\$0		\$0	
2511	In-State Common Carrier Fares		\$298		\$324		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$1,291		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$237		\$159		\$0		\$0	
2530	Out-Of-State Travel		\$60		\$0		\$0		\$0	
2610	Advertising And Marketing		\$3,222		\$191		\$0		\$0	
2630	Communication Charges - External		\$19,083		\$7,677		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$4,396		\$4,241		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$2,000		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$3,122		\$7,234		\$0		\$0	
2820	Purchased Services		\$7,788		\$11,491		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$1,209		\$1,138		\$0		\$0	
3121	Office Supplies		\$6,608		\$6,271		\$0		\$0	
3123	Postage		\$2,417		\$1,596		\$0		\$0	
3128	Noncapitalizable Equipment		\$2,416		\$664		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$2,505		\$542		\$0		\$0	
3140	Noncapitalizable Information Technology		\$10,141		\$16,344		\$0		\$0	
4100	Other Operating Expenses		\$0		\$1,000		\$0		\$0	
4111	Prizes And Awards		\$100		\$0		\$0		\$0	
4140	Dues And Memberships		\$10,784		\$1,265		\$0		\$0	
4180	Official Functions		\$6,667		\$6,638		\$0		\$0	
4220	Registration Fees		\$4,192		\$20,211		\$0		\$0	
5776	State Grant/Contract Interfund		\$5,000		\$0		\$0		\$0	
Subtotal All Other Operating			\$137,038	0.0	\$119,793	0.0	\$139,571	0.0	\$133,829	0.0
Total Line Item Expenditures			\$132,888	0.0	\$119,793	0.0	\$139,571	0.0	\$133,829	0.0

Legal Services - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Employees											
Object Group	Object Group Name										
1000	Total Employee Wages and Benefits			\$0	\$0	\$155,983	\$478,894				
Object Code	Object Name										
1000	Personal Services			\$0	\$0	\$155,983	\$478,894				
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$155,983	0.0	\$478,894	0.0

All Other Operating Expenditures

Object Group	Object Group Name										
2000	Total Operating Expenses			\$163,854	\$163,588		\$0		\$0		
Object Code	Object Name										
2690	Legal Services			\$163,854	\$163,588		\$0		\$0		
Subtotal All Other Operating				\$163,854	0.0	\$163,588	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures				\$163,854	0.0	\$163,588	0.0	\$155,983	0.0	\$478,894	0.0

Payments to Risk Management and Property Funds - 01. Executive Director's Office, (A) Executive Director's Office**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$49,452	\$59,569	\$63,127	\$60,666		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$63,127	\$60,666		
2660	Insurance For Other Than Employee Benefits	\$49,452	\$59,569	\$0	\$0		
Subtotal All Other Operating		\$49,452	0.0	\$59,569	0.0	\$63,127	0.0
Total Line Item Expenditures		\$49,452	0.0	\$59,569	0.0	\$63,127	0.0

Vehicle Lease Payments - 01. Executive Director's Office, (A) Executive Director's Office**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$83,665	\$82,572	\$104,298	\$106,073		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$104,298	\$106,073		
2251	Miscellaneous Rentals	\$83,665	\$82,572	\$0	\$0		
Subtotal All Other Operating		\$83,665	0.0	\$82,572	0.0	\$104,298	0.0
Total Line Item Expenditures		\$83,665	0.0	\$82,572	0.0	\$104,298	0.0

Information Technology Asset Maintenance - 01. Executive Director's Office, (A) Executive Director's Office**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$59,464	\$65,305	\$74,950	\$74,950		
6000	Total Capitalized Property Purchases	\$19,995	\$0	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$74,950	\$74,950		
2231	Information Technology Maintenance	\$8,929	\$0	\$0	\$0		
3128	Noncapitalizable Equipment	\$5,792	\$0	\$0	\$0		
3140	Noncapitalizable Information Technology	\$44,743	\$65,305	\$0	\$0		
6511	Capitalized Personal Services - Information Technology	\$19,995	\$0	\$0	\$0		
Subtotal All Other Operating		\$79,460	0.0	\$65,305	0.0	\$74,950	0.0
Total Line Item Expenditures		\$79,460	0.0	\$65,305	0.0	\$74,950	0.0

Leased Space - 01. Executive Director's Office, (A) Executive Director's Office**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$64,408	\$62,715	\$65,000	\$65,000		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$65,000	\$65,000		
2255	Rental of Buildings	\$64,408	\$62,715	\$0	\$0		
Subtotal All Other Operating		\$64,408	0.0	\$62,715	0.0	\$65,000	0.0
Total Line Item Expenditures		\$64,408	0.0	\$62,715	0.0	\$65,000	0.0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Executive Director's Office**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$629,538	\$735,967	\$728,559	\$641,240		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$728,559	\$641,240		
2255	Rental of Buildings	\$629,538	\$735,967	\$0	\$0		
Subtotal All Other Operating		\$629,538	0.0	\$735,967	0.0	\$728,559	0.0
Total Line Item Expenditures		\$629,538	0.0	\$735,967	0.0	\$728,559	0.0

Payments to OIT - 01. Executive Director's Office, (A) Executive Director's Office**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,071,908	\$1,434,074	\$2,006,808	\$2,654,625		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$2,006,808	\$2,654,625		
2650	Office of Information Technology Purchased Services	\$1,071,908	\$1,434,074	\$0	\$0		
Subtotal All Other Operating		\$1,071,908	0.0	\$1,434,074	0.0	\$2,006,808	0.0

Total Line Item Expenditures	\$1,071,908	0.0	\$1,434,074	0.0	\$2,006,808	0.0	\$2,654,625	0.0
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CORE Operations - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$423,762		\$386,689		\$458,931		\$417,667
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$458,931		\$417,667
2655	DPA - Information Technology Services	\$423,762		\$386,689		\$0		\$0
Subtotal All Other Operating		\$423,762	0.0	\$386,689	0.0	\$458,931	0.0	\$417,667 0.0
Total Line Item Expenditures		\$423,762	0.0	\$386,689	0.0	\$458,931	0.0	\$417,667 0.0

Moffat Tunnel Improvement District - 01. Executive Director's Office, (A) Executive Director's Office

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$58		\$68		\$0		\$0
Object Code	Object Name							
1950	Personal Services - Other State Departments	\$58		\$68		\$0		\$0
Subtotal All Personal Services		\$58	0.0	\$68	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$100,000		\$100,000
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000 0.0
Total Line Item Expenditures		\$58	0.0	\$68	0.0	\$100,000	0.0	\$100,000 0.0

Division of Property Taxation - 02. Property Taxation, (A) Property Taxation

Personal Services - Employees

Position Code	Position Description							
128400	Division Director	\$122,352	1.0	\$125,172	1.0			
H1A7XX	Program Management III	\$105,972	1.0	\$108,528	1.0			
H8J5XX	Property Tax Specialist IV	\$335,629	4.0	\$343,728	4.0			
H8J4XX	Property Tax Specialist III	\$488,947	6.8	\$480,442	6.8			
H8J3XX	Property Tax Specialist II	\$277,244	4.8	\$345,668	5.8			
H8J2XX	Property Tax Specialist I	\$318,261	6.7	\$372,595	7.5			
H8J1IX	Property Tax Specialist Intern	\$121,810	3.3	\$128,138	3.0			
G3A4XX	Administrative Assistant III	\$53,374	1.3	\$41,628	1.0			
G3A3XX	Administrative Assistant II	\$12,656	0.4	\$103,454	2.8			
H4R2XX	Program Assistant II	\$60,696	1.0	\$62,100	1.0			
P1A1XX	Temporary Aide	\$31,552	0.6	\$25,102	0.4			
Total Full and Part-time Employee Expenditures		\$1,928,493	30.9	\$2,136,555	34.3			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,905,849		\$2,983,778
1110	Regular Full-Time Wages	\$1,774,590		\$1,971,963		\$0		\$0
1120	Temporary Full-Time Wages	\$31,552		\$28,465		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$10,955		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$17		\$124		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,148		\$4,738		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$389		\$91		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$122,352		\$125,172		\$0		\$0
1330	Board Member Compensation	\$240		\$0		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$0		\$350		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$359		\$0		\$0
1510	Dental Insurance	\$12,666		\$13,423		\$0		\$0
1511	Health Insurance	\$225,629		\$258,390		\$0		\$0
1512	Life Insurance	\$3,168		\$3,596		\$0		\$0
1513	Short-Term Disability	\$3,582		\$3,962		\$0		\$0
1520	FICA-Medicare Contribution	\$27,409		\$30,268		\$0		\$0
1521	Other Retirement Plans	\$10,034		\$15,235		\$0		\$0
1522	PERA	\$180,558		\$196,260		\$0		\$0
1524	PERA - AED	\$90,041		\$104,184		\$0		\$0
1525	PERA - SAED	\$89,079		\$104,184		\$0		\$0
Total Employee Wages and Benefits		\$2,595,454	30.9	\$2,871,720	34.3			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$64,752		\$21,861		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$64,752		\$3,665		\$0		\$0
1920	Personal Services - Professional	\$0		\$6,962		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$1		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$11,233		\$0		\$0
Subtotal All Personal Services		\$2,660,205	30.9	\$2,893,581	34.3	\$2,905,849	37.2	\$2,983,778 37.2

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$137,635		\$155,036		\$0	\$780
3000	Total Travel Expenses	\$16,441		\$24,021		\$0	\$0
6000	Total Capitalized Property Purchases	\$10,277		\$0		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$0	\$780
2230	Equipment Maintenance	\$370		\$135		\$0	\$0
2240	Motor Vehicle Maintenance	\$14		\$17		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,962		\$3,615		\$0	\$0
2253	Rental of Equipment	\$514		\$0		\$0	\$0
2258	Parking Fees	\$3,004		\$4,048		\$0	\$0
2259	Parking Fees	\$112		\$115		\$0	\$0
2510	In-State Travel	\$13,839		\$20,502		\$0	\$0
2511	In-State Common Carrier Fares	\$670		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$170		\$1,322		\$0	\$0
2520	In-State Travel/Non-Employee	\$268		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$407		\$0		\$0	\$0
2530	Out-Of-State Travel	\$890		\$1,839		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$198		\$358		\$0	\$0
2630	Communication Charges - External	\$935		\$897		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,404		\$1,116		\$0	\$0
2680	Printing And Reproduction Services	\$24,323		\$23,761		\$0	\$0
2820	Purchased Services	\$6,488		\$4,549		\$0	\$0
3110	Supplies & Materials	\$0		\$275		\$0	\$0
3112	Automotive Supplies	\$59		\$30		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,857		\$18,935		\$0	\$0
3121	Office Supplies	\$13,381		\$23,228		\$0	\$0
3123	Postage	\$23,913		\$24,121		\$0	\$0
3128	Noncapitalizable Equipment	\$9,843		\$16,884		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,157		\$0	\$0
3140	Noncapitalizable Information Technology	\$22,202		\$1,904		\$0	\$0
4111	Prizes And Awards	\$600		\$0		\$0	\$0
4140	Dues And Memberships	\$300		\$335		\$0	\$0
4170	Miscellaneous Fees And Fines	\$0		\$10		\$0	\$0
4180	Official Functions	\$431		\$199		\$0	\$0
4220	Registration Fees	\$19,921		\$29,706		\$0	\$0
6211	Information Technology - Direct Purchase	\$10,277		\$0		\$0	\$0
Subtotal All Other Operating		\$164,353	0.0	\$179,058	0.0	\$0	\$780 0.0
Total Line Item Expenditures		\$2,824,558	30.9	\$3,072,639	34.3	\$2,905,849	\$2,984,558 37.2

State Board Of Equalization - 02. Property Taxation, (A) Property Taxation

Personal Services - Employees

Object Group	Object Group Name						
1000	Total Employee Wages and Benefits	\$235		\$500		\$0	\$0
Object Code	Object Name						
1330	Board Member Compensation	\$225		\$480		\$0	\$0
1622	Contractual Employee PERA	\$5		\$10		\$0	\$0
1624	Contractual Employee Pera AED	\$3		\$5		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$3		\$5		\$0	\$0
Personal Services - Contract Services							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,286		\$425		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$1,286		\$0		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$425		\$0	\$0
Subtotal All Personal Services		\$1,521	0.0	\$925	0.0	\$0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$10,482		\$8,544		\$12,856	\$12,856
3000	Total Travel Expenses	\$853		\$3,387		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$12,856	\$12,856
2259	Parking Fees	\$80		\$13		\$0	\$0
2510	In-State Travel	\$0		\$1,989		\$0	\$0
2520	In-State Travel/Non-Employee	\$175		\$629		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$468		\$769		\$0	\$0
2530	Out-Of-State Travel	\$210		\$0		\$0	\$0
2680	Printing And Reproduction Services	\$3,215		\$2,500		\$0	\$0
2820	Purchased Services	\$300		\$0		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,830		\$2,000		\$0	\$0
3121	Office Supplies	\$1,720		\$3,031		\$0	\$0
3123	Postage	\$168		\$1,000		\$0	\$0
4180	Official Functions	\$169		\$0		\$0	\$0
Subtotal All Other Operating		\$11,335	0.0	\$11,931	0.0	\$12,856	\$12,856 0.0
Total Line Item Expenditures		\$12,856	0.0	\$12,856	0.0	\$12,856	\$12,856 0.0

Board of Assessment Appeals - 02. Property Taxation, (A) Property Taxation

Personal Services - Employees

Position Code	Position Description								
104000	Board Members	\$56,400	1.3	\$60,300	1.6				
G3A3XX	Administrative Assistant II	\$27,684	1.0	\$3,788	0.1				
G3A4XX	Administrative Assistant III	\$97,068	2.6	\$148,374	3.5				
H1A6XX	Program Management II	\$101,176	1.0	\$114,041	1.1				
H1B3XX	Administrator III	\$56,529	1.0	\$63,096	1.0				
P1A1XX	Temporary Aide	\$0	0.0	\$2,247	0.1				
H5F2TX	Hearing Officer	\$400	0.0	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$339,257	6.9	\$391,847	7.4				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$632,274		\$643,697	
1110	Regular Full-Time Wages	\$259,541		\$301,962		\$0		\$0	
1111	Regular Part-Time Wages	\$22,915		\$25,747		\$0		\$0	
1120	Temporary Full-Time Wages	\$400		\$240		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$1,386		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$812		\$13,464		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$86		\$3,284		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$56,400		\$62,513		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$0		\$225		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$250		\$0		\$0	
1510	Dental Insurance	\$6,238		\$5,850		\$0		\$0	
1511	Health Insurance	\$113,933		\$121,180		\$0		\$0	
1512	Life Insurance	\$1,430		\$1,572		\$0		\$0	
1513	Short-Term Disability	\$669		\$734		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,616		\$5,496		\$0		\$0	
1521	Other Retirement Plans	\$2,362		\$0		\$0		\$0	
1522	PERA	\$29,532		\$38,384		\$0		\$0	
1524	PERA - AED	\$15,046		\$18,908		\$0		\$0	
1525	PERA - SAED	\$14,870		\$18,908		\$0		\$0	
Total Employee Wages and Benefits		\$528,851	6.9	\$620,103	7.4				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,899		\$3,451		\$0		\$0	
1910	Personal Services - Temporary	\$1,394		\$740		\$0		\$0	
1950	Personal Services - Other State Departments	\$505		\$464		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$2,247		\$0		\$0	
Subtotal All Personal Services		\$530,750	6.9	\$623,554	7.4	\$632,274	13.2	\$643,697	13.2

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$34,715		\$32,571		\$0		\$0	
3000	Total Travel Expenses	\$4,804		\$4,526		\$0		\$0	
2230	Equipment Maintenance	\$180		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$66		\$0		\$0		\$0	
2258	Parking Fees	\$6,565		\$6,480		\$0		\$0	
2510	In-State Travel	\$2,260		\$1,642		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$81		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,463		\$2,884		\$0		\$0	
2630	Communication Charges - External	\$0		\$6		\$0		\$0	
2680	Printing And Reproduction Services	\$1,263		\$2,680		\$0		\$0	
2690	Legal Services	\$0		\$4,863		\$0		\$0	
2820	Purchased Services	\$948		\$325		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$181		\$0		\$0		\$0	
3121	Office Supplies	\$12,486		\$7,955		\$0		\$0	
3123	Postage	\$6,087		\$8,127		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,440		\$0		\$0		\$0	
4140	Dues And Memberships	\$200		\$200		\$0		\$0	
4220	Registration Fees	\$300		\$1,935		\$0		\$0	
Subtotal All Other Operating		\$39,520	0.0	\$37,097	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$570,270	6.9	\$660,651	7.4	\$632,274	13.2	\$643,697	13.2

Indirect Cost Assessment - 02. Property Taxation, (A) Property Taxation,

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$298,830		\$263,927		\$217,143		\$217,143	
7000	Transfers	\$0		\$0		\$217,143		\$217,143	
7200	Transfers Out For Indirect Costs	\$298,830		\$263,927		\$0		\$0	
Subtotal All Other Operating		\$298,830	0.0	\$263,927	0.0	\$217,143	0.0	\$217,143	0.0
Total Line Item Expenditures		\$298,830	0.0	\$263,927	0.0	\$217,143	0.0	\$217,143	0.0

Personal Services - 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration

Personal Services - Employees

Position Code	Position Description								
H6G8XX	Management	\$71,964	0.6	\$90,418	0.7				
G3A3XX	Administrative Assistant II	\$19,056	0.6	\$0	0.0				
H1A3XX	Program Management II	\$0	0.0	\$17,092	0.2				
H1A7XX	Program Management III	\$6,616	0.1	\$13,785	0.1				
H1B2XX	Administrator II	\$0	0.0	\$22,777	0.5				
H1B3XX	Administrator III	\$13,545	0.3	\$1,299	0.1				
H1B5XX	Administrator V	\$44,491	0.6	\$16,772	0.2				
H1D4XX	Data Management IV	\$5,413	0.1	\$9,062	0.2				
H1C2XX	Analyst II	\$0	0.0	\$6,736	0.1				
H1H4XX	Contract Administrator IV	\$26,668	0.4	\$26,719	0.4				
H1N3XX	CED Specialist III	\$39,900	0.7	\$18,584	0.4				
H1N4XX	CED Specialist IV	\$7,182	0.1	\$0	0.0				
H1N5XX	CED Specialist V	\$5,850	0.1	\$5,303	0.1				
H1N6XX	CED Specialist VI	\$8,690	0.1	\$13,419	0.2				
H4M3XX	Technician III	\$4,782	0.1	\$4,950	0.1				
H4R1XX	Program Assistant I	\$38,442	0.9	\$75,672	1.8				
H8A2XX	Accountant II	\$23,881	0.5	\$0	0.0				
H8A3XX	Accountant III	\$5,639	0.1	\$9,138	0.2				
P1A1XX	Temporary Aide	\$3,839	0.1	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$325,958	5.3	\$331,724	5.3				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,376,213		\$2,494,853	
1110	Regular Full-Time Wages	\$325,958		\$331,724		\$0		\$0	
1120	Temporary Full-Time Wages	\$772		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$3,839		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,838		\$1,333		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$364		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$34		\$0		\$0	
1510	Dental Insurance	\$1,985		\$1,570		\$0		\$0	
1511	Health Insurance	\$39,489		\$31,661		\$0		\$0	
1512	Life Insurance	\$491		\$445		\$0		\$0	
1513	Short-Term Disability	\$598		\$500		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,589		\$3,823		\$0		\$0	
1521	Other Retirement Plans	\$1,791		\$0		\$0		\$0	
1522	PERA	\$30,181		\$26,717		\$0		\$0	
1524	PERA - AED	\$15,105		\$13,173		\$0		\$0	
1525	PERA - SAED	\$14,944		\$13,172		\$0		\$0	
1532	Unemployment Compensation	\$4,627		\$0		\$0		\$0	
Total Employee Wages and Benefits		\$450,570	5.3	\$424,151	5.3				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$109,840		\$126,652		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$28,395		\$0		\$0	
1920	Personal Services - Professional	\$88,366		\$61,443		\$0		\$0	
1950	Personal Services - Other State Departments	\$21,474		\$15,194		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$21,620		\$0		\$0	
Subtotal All Personal Services		\$560,411	5.3	\$550,803	5.3	\$2,376,213	26.6	\$2,494,853	27.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$2,118		\$0		\$0	
3000	Total Travel Expenses	\$0		\$35		\$0		\$0	
7000	Total Transfers	\$372		\$0		\$0		\$0	
Object Code	Object Name								
2255	Rental of Buildings	\$0		\$608		\$0		\$0	
2510	In-State Travel	\$0		\$35		\$0		\$0	
2820	Purchased Services	\$0		\$1,120		\$0		\$0	
3121	Office Supplies	\$0		\$21		\$0		\$0	
4220	Registration Fees	\$0		\$370		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$372		\$0		\$0		\$0	
Subtotal All Other Operating		\$372	0.0	\$2,153	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$560,783	5.3	\$552,956	5.3	\$2,376,213	26.6	\$2,494,853	27.5

Operating Expenses - 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$2,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$2,000		\$0		\$0	
Subtotal All Personal Services		\$0	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$31,044	\$28,455	\$390,197	\$447,145		
3000	Total Travel Expenses	\$7,734	\$8,323	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$390,197	\$447,145		
2230	Equipment Maintenance	\$0	\$495	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$4,496	\$137	\$0	\$0		
2253	Rental of Equipment	\$93	\$0	\$0	\$0		
2258	Parking Fees	\$336	\$287	\$0	\$0		
2259	Parking Fees	\$165	\$237	\$0	\$0		
2510	In-State Travel	\$2,524	\$3,210	\$0	\$0		
2520	In-State Travel/Non-Employee	\$2,369	\$574	\$0	\$0		
2521	In-State/Non-Employee - Common Carrier	\$399	\$15	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$275	\$2,241	\$0	\$0		
2530	Out-Of-State Travel	\$652	\$2,283	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$1,516	\$0	\$0	\$0		
2610	Advertising And Marketing	\$0	\$495	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$701	\$457	\$0	\$0		
2680	Printing And Reproduction Services	\$3,292	\$3,936	\$0	\$0		
2820	Purchased Services	\$4,734	(\$139)	\$0	\$0		
3110	Supplies & Materials	\$26	\$0	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$181	\$30	\$0	\$0		
3121	Office Supplies	\$1,774	\$5,895	\$0	\$0		
3123	Postage	\$141	\$322	\$0	\$0		
3128	Noncapitalizable Equipment	\$50	\$1,270	\$0	\$0		
3131	Noncapitalizable Building Materials	\$0	\$22	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$2,834	\$0	\$0	\$0		
3140	Noncapitalizable Information Technology	\$0	\$9,991	\$0	\$0		
4100	Other Operating Expenses	\$1,530	\$1,750	\$0	\$0		
4140	Dues And Memberships	\$6,957	\$0	\$0	\$0		
4180	Official Functions	\$56	\$331	\$0	\$0		
4220	Registration Fees	\$3,678	\$2,939	\$0	\$0		
Subtotal All Other Operating		\$38,778	0.0	\$36,778	0.0	\$390,197	0.0
Total Line Item Expenditures		\$38,778	0.0	\$38,778	0.0	\$390,197	0.0

Low Income Rental Subsidies - 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

Personal Services - Employees

Position Code	Position Description						
D9C1TX	Inspector I	\$28,018	0.7	\$32,113	0.8		
G3A3XX	Administrative Assistant II	\$1,334	0.0	\$0	0.0		
G3A4XX	Administrative Assistant III	\$6,720	0.2	\$8,343	0.3		
H1A3XX	Program Management III	\$0	0.0	\$21,619	0.3		
H1A4XX	Program Management III	\$57,880	0.8	\$42,888	0.5		
H1B2XX	Administrator II	\$40,101	0.7	\$19,153	0.4		
H1B3XX	Administrator III	\$159,127	3.6	\$108,606	2.5		
H1B4XX	Administrator IV	\$68,724	1.1	\$2,487	0.1		
H1B5XX	Administrator V	\$51,372	0.8	\$45,914	0.6		
H1D4XX	Data Management IV	\$43,105	0.8	\$30,134	0.6		
H1H4XX	Contract Administrator IV	\$0	0.0	\$3,340	0.1		
H1N3XX	CED Specialist III	\$48,501	0.9	\$61,733	1.1		
H1N5XX	CED Specialist V	\$0	0.0	\$3,454	0.1		
H1N6XX	CED Specialist VI	\$55,504	0.9	\$88,512	1.3		
H4M3XX	Technician III	\$133,358	3.6	\$130,267	3.5		
H4R1XX	Program Assistant I	\$75,638	2.0	\$87,145	2.1		
H8A2XX	Accountant II	\$0	0.0	\$1,894	0.0		
H8A3XX	Accountant III	\$50,742	0.9	\$69,186	1.2		
H8B2XX	Budget Analyst II	\$16,264	0.4	\$0	0.0		
P1A1XX	Temporary Aide	\$17,256	0.3	\$15,132	0.2		
Total Full and Part-time Employee Expenditures		\$853,645	17.8	\$771,920	15.7		

Object Code	Object Name						
1110	Regular Full-Time Wages	\$834,564		\$756,744		\$0	\$0
1111	Regular Part-Time Wages	\$1,826		\$13,350		\$0	\$0
1120	Temporary Full-Time Wages	\$16,758		\$0		\$0	\$0
1121	Temporary Part-Time Wages	\$498		\$1,826		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$44		\$0	\$0
1510	Dental Insurance	\$6,860		\$5,478		\$0	\$0
1511	Health Insurance	\$139,388		\$119,789		\$0	\$0
1512	Life Insurance	\$1,735		\$1,449		\$0	\$0
1513	Short-Term Disability	\$1,728		\$1,421		\$0	\$0
1520	FICA-Medicare Contribution	\$12,956		\$10,663		\$0	\$0
1521	Other Retirement Plans	\$1,888		\$251		\$0	\$0
1522	PERA	\$88,376		\$74,368		\$0	\$0
1524	PERA - AED	\$42,648		\$36,748		\$0	\$0
1525	PERA - SAED	\$42,193		\$36,758		\$0	\$0
Total Employee Wages and Benefits		\$1,191,416	17.8	\$1,058,890	15.7		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$96,779	\$80,189	\$0	\$0		
Object Code	Object Name						
1910	Personal Services - Temporary	\$143	\$630	\$0	\$0		
1920	Personal Services - Professional	\$1,701	\$657	\$0	\$0		
1950	Personal Services - Other State Departments	\$94,935	\$78,902	\$0	\$0		
Subtotal All Personal Services		\$1,288,195	17.8	\$1,139,079	15.7	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$49,223,494	\$54,653,369	\$2,966,938	\$5,253,704		
3000	Total Travel Expenses	\$9,140	\$6,249	\$0	\$0		
5000	Total Intergovernmental Payments	\$0	\$0	\$50,476,037	\$50,476,037		
5200	Total Other Payments	\$3,478,632	\$3,899,499	\$0	\$0		
6000	Total Capitalized Property Purchases	\$34,402	\$0	\$0	\$0		
7000	Total Transfers	\$294,811	\$281,790	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$2,966,938	\$5,253,704		
2230	Equipment Maintenance	\$655	\$615	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$105	\$3,729	\$0	\$0		
2255	Rental of Buildings	\$18,932	\$19,624	\$0	\$0		
2258	Parking Fees	\$4,511	\$4,138	\$0	\$0		
2259	Parking Fees	\$60	\$46	\$0	\$0		
2510	In-State Travel	\$4,091	\$4,996	\$0	\$0		
2511	In-State Common Carrier Fares	\$298	\$0	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$0	\$71	\$0	\$0		
2530	Out-Of-State Travel	\$3,475	\$1,182	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$1,276	\$0	\$0	\$0		
2610	Advertising And Marketing	\$187	\$196	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$1,397	\$3,246	\$0	\$0		
2641	Other Automated Data Processing Billings-Purchased Services	\$10,763	\$0	\$0	\$0		
2650	Office of Information Technology Purchased Services	\$212,482	\$145,904	\$0	\$0		
2655	DPA - Information Technology Services	\$15,634	\$14,773	\$0	\$0		
2680	Printing And Reproduction Services	\$14,192	\$10,711	\$0	\$0		
2690	Legal Services	\$385	\$0	\$0	\$0		
2820	Purchased Services	\$7,063	\$6,423	\$0	\$0		
3110	Supplies & Materials	\$84	\$18	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$1,791	\$1,791	\$0	\$0		
3121	Office Supplies	\$4,707	\$4,651	\$0	\$0		
3123	Postage	\$32,573	\$24,208	\$0	\$0		
3126	Repair and Maintenance	\$650	\$0	\$0	\$0		
3128	Noncapitalizable Equipment	\$995	\$986	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$1,580	\$4,717	\$0	\$0		
3140	Noncapitalizable Information Technology	\$2,019	\$42,832	\$0	\$0		
4100	Other Operating Expenses	\$2,888	\$5,262	\$0	\$0		
4140	Dues And Memberships	\$1,047	\$9,511	\$0	\$0		
4180	Official Functions	\$613	\$2,667	\$0	\$0		
4193	Care and Subsistence - Client Benefits	\$15,059	\$25,086	\$0	\$0		
4195	Care and Subsistence - Rent To Owners	\$48,259,442	\$53,639,603	\$0	\$0		
4196	Care and Subsistence - Rent To Clients	\$152,835	\$157,809	\$0	\$0		
4197	Care and Subsistence - Utility Payments	\$448,116	\$510,879	\$0	\$0		
4220	Registration Fees	\$12,730	\$13,946	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$50,476,037	\$50,476,037		
5781	Grants To Nongovernmental Organizations	\$3,478,632	\$3,899,499	\$0	\$0		
6510	Capitalized Professional Services	\$34,402	\$0	\$0	\$0		
7100	Transfers Out For Indirect Costs	\$294,811	\$281,790	\$0	\$0		
Subtotal All Other Operating		\$53,040,478	0.0	\$58,840,908	0.0	\$53,442,975	0.0
Total Line Item Expenditures		\$54,328,673	17.8	\$59,979,987	15.7	\$53,442,975	0.0

Homeless Prevention Programs - 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

Personal Services - Employees

Position Code	Position Description								
H1A3XX	Program Management II	\$0	0.0	\$18,398	0.2				
G3A3XX	Administrative Assistant II	\$1,715	0.1	\$0	0.0				
H1B4XX	Administrator IV	\$0	0.0	\$1,243	0.1				
H1B5XX	Administrator V	\$24,135	0.4	\$0	0.0				
H1N3XX	CED Specialist III	\$3,431	0.1	\$0	0.0				
H1N4XX	CED Specialist IV	\$5,476	0.1	\$20,188	0.4				
H4R1XX	Program Assistant I	\$1,132	0.0	\$0	0.0				
H8A2XX	Accountant II	\$496	0.0	\$10,103	0.2				
Total Full and Part-time Employee Expenditures		\$36,384	0.7	\$49,933	0.9				

Object Code	Object Name								
1110	Regular Full-Time Wages	\$36,384		\$49,933		\$0		\$0	
1510	Dental Insurance	\$306		\$379		\$0		\$0	
1511	Health Insurance	\$6,617		\$8,223		\$0		\$0	
1512	Life Insurance	\$55		\$70		\$0		\$0	
1513	Short-Term Disability	\$69		\$95		\$0		\$0	
1520	FICA-Medicare Contribution	\$483		\$695		\$0		\$0	
1521	Other Retirement Plans	\$0		\$126		\$0		\$0	
1522	PERA	\$3,383		\$4,738		\$0		\$0	
1524	PERA - AED	\$1,584		\$2,396		\$0		\$0	
1525	PERA - SAED	\$1,563		\$2,396		\$0		\$0	
Total Employee Wages and Benefits		\$50,444	0.7	\$69,052	0.9				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$475		\$381		\$0		\$0	
1950	Personal Services - Other State Departments	\$475		\$381		\$0		\$0	
Subtotal All Personal Services		\$50,919	0.7	\$69,433	0.7	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,665		\$9,120		\$0		\$0	
3000	Total Travel Expenses	\$692		\$750		\$0		\$0	
5000	Total Intergovernmental Payments	\$101,548		\$29,569		\$1,984,430		\$1,984,430	
5200	Total Other Payments	\$1,642,907		\$1,630,293		\$0		\$0	
7000	Total Transfers	\$12,841		\$13,676		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$85		\$160		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$209		\$0		\$0	
2255	Rental of Buildings	\$566		\$874		\$0		\$0	
2258	Parking Fees	\$86		\$225		\$0		\$0	
2510	In-State Travel	\$692		\$235		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$23		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$492		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$6,106		\$6,194		\$0		\$0	
2655	DPA - Information Technology Services	\$427		\$537		\$0		\$0	
2680	Printing And Reproduction Services	\$3		\$40		\$0		\$0	
2820	Purchased Services	\$0		\$185		\$0		\$0	
3121	Office Supplies	\$438		\$639		\$0		\$0	
3123	Postage	\$89		\$56		\$0		\$0	
4220	Registration Fees	\$865		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$1,984,430		\$1,984,430	
5111	Grants - Cities - Federal Pass Thru	\$90,322		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$11,226		\$29,569		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,642,907		\$1,630,293		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$12,841		\$13,676		\$0		\$0	
Subtotal All Other Operating		\$1,766,653	0.0	\$1,683,409	0.0	\$1,984,430	0.0	\$1,984,430	0.0
Total Line Item Expenditures		\$1,817,572	0.7	\$1,752,842	0.9	\$1,984,430	0.0	\$1,984,430	0.0

Fort Lyon Supportive Housing Program - 03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services

Personal Services - Employees

Position Code	Position Description								
H1B4XX	Administrator IV	\$4,708	0.1	\$69,195	0.9				
H1N3XX	CED Specialist III	\$57,596	0.9	\$1,272	0.0				
Total Full and Part-time Employee Expenditures		\$62,304	1.0	\$70,467	0.9				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$1,738	
1110	Regular Full-Time Wages	\$62,304		\$70,467		\$0		\$0	
1510	Dental Insurance	\$257		\$297		\$0		\$0	
1511	Health Insurance	\$4,610		\$5,693		\$0		\$0	
1512	Life Insurance	\$87		\$103		\$0		\$0	
1513	Short-Term Disability	\$112		\$134		\$0		\$0	
1520	FICA-Medicare Contribution	\$900		\$1,018		\$0		\$0	
1521	Other Retirement Plans	\$5,888		\$6,943		\$0		\$0	
1522	PERA	\$409		\$184		\$0		\$0	
1524	PERA - AED	\$2,987		\$3,511		\$0		\$0	
1525	PERA - SAED	\$2,958		\$3,511		\$0		\$0	
Total Employee Wages and Benefits		\$80,512		\$91,860					

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,762,383		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$2,762,383		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,842,895	1.0	\$91,860	0.9	\$0	1.0	\$1,738	1.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,335		\$7,358		\$4,991,672		\$4,991,672	
3000	Total Travel Expenses	\$434		\$137		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,007,596		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$4,885,750		\$0		\$0	
6000	Total Capitalized Property Purchases	\$1,136,356		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,991,672		\$4,991,672	
2230	Equipment Maintenance	\$0		\$320		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$718		\$757		\$0		\$0	
2258	Parking Fees	\$741		\$814		\$0		\$0	
2510	In-State Travel	\$434		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$137		\$0		\$0	
2820	Purchased Services	\$0		\$193		\$0		\$0	
3121	Office Supplies	\$73		\$500		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,437		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$2,540		\$0		\$0	
4220	Registration Fees	\$365		\$2,234		\$0		\$0	
5120	Grants - Counties	\$92,599		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$914,997		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$4,885,750		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$960,812		\$0		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$29,000		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$146,544		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,147,720	0.0	\$4,893,246	0.0	\$4,991,672	0.0	\$4,991,672	0.0
Total Line Item Expenditures		\$4,990,615	1.0	\$4,985,106	0.9	\$4,991,672	1.0	\$4,993,410	1.0

Affordable Housing Program Costs - 03. Division of Housing, (B) Field Services

Personal Services - Employees

Position Code	Position Description								
H1A2XX	Program Management I	\$0	0.0	\$71,507	1.1				
H1A3XX	Program Management II	\$0	0.0	\$20,661	0.2				
H4R1XX	Program Assistant I	\$27,342	0.7	\$15,704	0.3				
G3A3XX	Administrative Assistant II	\$7,331	0.4	\$0	0.0				
H1B2XX	Administrator II	\$0	0.0	\$8,786	0.2				
H1B3XX	Administrator III	\$7,717	0.3	\$54,097	1.2				
H1B5XX	Administrator V	\$9,406	0.2	\$62,735	0.7				
H1C2XX	Analyst II	\$0	0.0	\$3,592	0.1				
H1D4XX	Data Management IV	\$4,725	0.1	\$30,512	0.7				
H1N3XX	CED Specialist III	\$204,620	4.7	\$385,539	7.9				
H1N4XX	CED Specialist IV	\$73,822	1.3	\$69,706	1.0				
H1N5XX	CED Specialist V	\$140,181	1.7	\$113,820	1.4				
H1N6XX	CED Specialist VI	\$108,452	1.1	\$112,261	1.2				
H4K3XX	Marketing and Communications Specialist III	\$6,782	0.1	\$0	0.0				
H4M3XX	Technician III	\$0	0.0	\$67,690	1.4				
H6G8XX	Management	\$38,507	0.6	\$10,333	0.1				
D9C1TX	Inspector I	\$12,008	0.3	\$13,763	0.3				
D9C2XX	Inspector II	\$6,184	0.2	\$0	0.0				
D9C3XX	Inspector III	\$8,788	0.2	\$0	0.0				
H8A2XX	Accountant II	\$0	0.0	\$4,913	0.1				
P1A1XX	Temporary Aide	\$16,952	0.5	\$23,034	0.5				
Total Full and Part-time Employee Expenditures		\$672,815	12.2	\$1,068,654	18.3				

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,831,100	\$1,935,436
1110	Regular Full-Time Wages	\$661,048	\$1,045,620	\$0	\$0
1111	Regular Part-Time Wages	\$11,767	\$0	\$0	\$0
1120	Temporary Full-Time Wages	\$7,182	\$23,034	\$0	\$0
1121	Temporary Part-Time Wages	\$127	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$11,694	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$100	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$39	\$0	\$0
1510	Dental Insurance	\$2,667	\$6,774	\$0	\$0
1511	Health Insurance	\$51,421	\$140,396	\$0	\$0
1512	Life Insurance	\$659	\$1,776	\$0	\$0
1513	Short-Term Disability	\$755	\$2,088	\$0	\$0
1520	FICA-Medicare Contribution	\$5,856	\$16,096	\$0	\$0
1521	Other Retirement Plans	\$6,592	\$12,928	\$0	\$0
1522	PERA	\$34,047	\$99,648	\$0	\$0
1524	PERA - AED	\$19,367	\$55,456	\$0	\$0
1525	PERA - SAED	\$19,182	\$55,456	\$0	\$0
Total Employee Wages and Benefits		\$820,670	12.2	\$1,471,105	18.3

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$124,132	\$189,325	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$13,925	\$669	\$0	\$0
1920	Personal Services - Professional	\$107,954	\$183,654	\$0	\$0
1950	Personal Services - Other State Departments	\$2,253	\$5,003	\$0	\$0
Subtotal All Personal Services		\$944,803	12.2	\$1,660,431	18.3

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$11,146	\$36,627	\$24,303	\$28,421
3000	Total Travel Expenses	\$613	\$5,517	\$0	\$0
7000	Total Transfers	\$751	\$638	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$24,303	\$28,421
2230	Equipment Maintenance	\$170	\$455	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$331	\$1,602	\$0	\$0
2255	Rental of Buildings	\$0	\$4,322	\$0	\$0
2258	Parking Fees	\$557	\$2,065	\$0	\$0
2510	In-State Travel	\$538	\$3,910	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$79	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$142	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$75	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$791	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$595	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$1,033	\$0	\$0
2650	Office of Information Technology Purchased Services	\$664	\$888	\$0	\$0
2655	DPA - Information Technology Services	\$54	\$88	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$3,000	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$1,267	\$724	\$0	\$0
2820	Purchased Services	\$2,001	\$2,744	\$0	\$0
3121	Office Supplies	\$1,882	\$4,927	\$0	\$0
3123	Postage	\$30	\$31	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,964	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$5,558	\$0	\$0
4180	Official Functions	\$120	\$519	\$0	\$0
4220	Registration Fees	\$1,070	\$9,707	\$0	\$0
7100	Transfers Out For Indirect Costs	\$751	\$638	\$0	\$0
Subtotal All Other Operating		\$12,510	0.0	\$42,782	0.0
Total Line Item Expenditures		\$957,313	12.2	\$1,703,213	18.3

Affordable Housing Grants and Loans - 03. Division of Housing, (B) Field Services

Personal Services - Employees

Position Code	Position Description							
H1A2XX	Program Management I	\$0	0.0	\$0	0.0			
H1A3XX	Program Management II	\$0	0.0	\$12,188	0.1			
G3A3XX	Administrative Assistant II	\$1,250	0.1	\$0	0.0			
H1B5XX	Administrator V	\$8,538	0.2	\$22,800	0.3			
H1C2XX	Analyst II	\$0	0.0	\$4,266	0.1			
H1H4XX	Contract Administrator IV	\$0	0.0	\$0	0.0			
H1N3XX	CED Specialist III	\$91,932	2.0	\$72,530	1.8			
H1N4XX	CED Specialist IV	\$64,309	1.1	\$70,186	1.2			
H1N5XX	CED Specialist V	\$0	0.0	\$22,321	0.3			
H1N6XX	CED Specialist VI	\$0	0.0	\$24,578	0.3			
H4R1XX	Program Assistant I	\$16,760	0.4	\$28,973	0.6			
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0			
H8A2XX	Accountant II	\$22,880	0.4	\$39,149	0.6			
P1A1XX	Temporary Aide	\$2,006	0.0	\$0	0.0			
Total Full and Part-time Employee Expenditures		\$207,675	4.2	\$296,992	5.5			

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$246,000	\$246,000		
1110	Regular Full-Time Wages	\$205,669	\$296,992	\$0	\$0		
1120	Temporary Full-Time Wages	\$2,006	\$0	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$88	\$0	\$0		
1510	Dental Insurance	\$1,684	\$1,986	\$0	\$0		
1511	Health Insurance	\$30,116	\$40,905	\$0	\$0		
1512	Life Insurance	\$361	\$540	\$0	\$0		
1513	Short-Term Disability	\$387	\$557	\$0	\$0		
1520	FICA-Medicare Contribution	\$2,851	\$4,134	\$0	\$0		
1521	Other Retirement Plans	\$0	\$2,657	\$0	\$0		
1522	PERA	\$19,942	\$26,248	\$0	\$0		
1524	PERA - AED	\$9,477	\$14,239	\$0	\$0		
1525	PERA - SAED	\$9,390	\$14,239	\$0	\$0		
Total Employee Wages and Benefits		\$281,882	4.2	\$402,584	5.5		
Personal Services - Contract Services							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$43,373	\$25,971	\$0	\$0		
Object Code	Object Name						
1910	Personal Services - Temporary	\$0	\$317	\$0	\$0		
1920	Personal Services - Professional	\$40,853	\$22,998	\$0	\$0		
1950	Personal Services - Other State Departments	\$2,520	\$2,655	\$0	\$0		
Subtotal All Personal Services		\$325,255	4.2	\$428,555	5.5	\$246,000	0.0
All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$73,346	\$125,019	\$0	\$0		
3000	Total Travel Expenses	\$13,057	\$7,891	\$0	\$0		
5000	Total Intergovernmental Payments	\$421,685	\$593,018	\$36,282,793	\$36,282,793		
5200	Total Other Payments	\$2,852,618	\$3,107,021	\$0	\$0		
7000	Total Transfers	\$8,271,833	\$22,811,074	\$0	\$0		
Object Code	Object Name						
2230	Equipment Maintenance	\$176	\$0	\$0	\$0		
2240	Motor Vehicle Maintenance	\$0	\$50	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$0	\$4,341	\$0	\$0		
2253	Rental of Equipment	\$1,428	\$1,209	\$0	\$0		
2255	Rental of Buildings	\$2,617	\$7,814	\$0	\$0		
2258	Parking Fees	\$1,337	\$2,032	\$0	\$0		
2259	Parking Fees	\$36	\$90	\$0	\$0		
2510	In-State Travel	\$6,511	\$4,186	\$0	\$0		
2511	In-State Common Carrier Fares	\$0	\$104	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$68	\$140	\$0	\$0		
2520	In-State Travel/Non-Employee	\$0	\$157	\$0	\$0		
2530	Out-Of-State Travel	\$2,582	\$2,831	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$3,289	\$472	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$421	\$0	\$0	\$0		
2540	Out-Of-State Travel/Non-Employee	\$187	\$0	\$0	\$0		
2630	Communication Charges - External	\$1,090	\$834	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$4,710	\$3,561	\$0	\$0		
2650	Office of Information Technology Purchased Services	\$41,732	\$58,787	\$0	\$0		
2655	DPA - Information Technology Services	\$3,517	\$6,225	\$0	\$0		
2680	Printing And Reproduction Services	\$2,222	\$3,427	\$0	\$0		
2820	Purchased Services	\$801	\$443	\$0	\$0		
3110	Supplies & Materials	\$0	\$74	\$0	\$0		
3112	Automotive Supplies	\$0	\$58	\$0	\$0		
3121	Office Supplies	\$1,840	\$1,705	\$0	\$0		
3123	Postage	\$1,313	\$1,492	\$0	\$0		
3128	Noncapitalizable Equipment	\$395	\$0	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$1,780	\$0	\$0	\$0		
3140	Noncapitalizable Information Technology	\$0	\$19,290	\$0	\$0		
4100	Other Operating Expenses	\$300	\$0	\$0	\$0		
4140	Dues And Memberships	\$1,652	\$0	\$0	\$0		
4180	Official Functions	\$556	\$389	\$0	\$0		
4181	Customer Workshops	\$0	\$98	\$0	\$0		
4220	Registration Fees	\$5,843	\$13,100	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$36,282,793	\$36,282,793		
5111	Grants - Cities - Federal Pass Thru	\$13,084	\$0	\$0	\$0		
5770	Pass-Thru Federal Grants - State Departments	\$408,601	\$593,018	\$0	\$0		
5781	Grants To Nongovernmental Organizations	\$2,852,618	\$3,107,021	\$0	\$0		
700N	Operating Transfers to Local Affairs	\$8,200,000	\$22,177,721	\$0	\$0		
7100	Transfers Out For Indirect Costs	\$71,833	\$87,353	\$0	\$0		
7A0N	Operating Transfers to Local - Intrafund	\$0	\$546,000	\$0	\$0		
Subtotal All Other Operating		\$11,632,539	0.0	\$26,644,023	0.0	\$36,282,793	0.0
Total Line Item Expenditures		\$11,957,794	4.2	\$27,072,578	5.5	\$36,528,793	0.0

Housing Assistance for Persons Transitioning from CJ Systems - 03. Division of Housing, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$4,758,600	\$408,052		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$4,758,600	\$408,052		
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$4,758,600	\$408,052 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$4,758,600	\$408,052 0.0

Manufactured Buildings Program - 03. Division of Housing, (B) Field Services,

Personal Services - Employees

Position Code	Position Description						
H1A3XX	Program Management II	\$111,861	1.0	\$87,691	0.9		
D9C2XX	Inspector II	\$50,080	0.9	\$54,036	0.9		
D9C3XX	Inspector III	\$126,374	1.9	\$132,588	1.9		
G3A4XX	Administrative Assistant III	\$20,272	0.6	\$0	0.0		
H1B5XX	Administrator V	\$18,474	0.2	\$8,444	0.1		
H1D4XX	Data Management IV	\$23,967	0.3	\$26,172	0.3		
H4K3XX	Comm. & Mktg. Specialist III	\$8,775	0.1	\$0	0.0		
H4R1XX	Program Assistant I	\$78,572	1.5	\$101,101	1.7		
I2C4*A	Professional Engineer I	\$119,470	1.6	\$135,242	1.6		
P1A1XX	Temporary Aide	\$0	0.0	\$473	0.0		
Total Full and Part-time Employee Expenditures		\$557,844	8.1	\$545,748	7.4		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$692,433	\$707,106		
1110	Regular Full-Time Wages	\$511,347		\$524,133	\$0	\$0	
1111	Regular Part-Time Wages	\$46,498		\$21,143	\$0	\$0	
1121	Temporary Part-Time Wages	\$0		\$473	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,736		\$33	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,941		\$0	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0		\$500	\$0	\$0	
1510	Dental Insurance	\$4,890		\$4,633	\$0	\$0	
1511	Health Insurance	\$91,924		\$80,012	\$0	\$0	
1512	Life Insurance	\$924		\$915	\$0	\$0	
1513	Short-Term Disability	\$1,056		\$1,036	\$0	\$0	
1520	FICA-Medicare Contribution	\$7,948		\$7,688	\$0	\$0	
1522	PERA	\$55,235		\$53,514	\$0	\$0	
1524	PERA - AED	\$26,105		\$26,362	\$0	\$0	
1525	PERA - SAED	\$25,829		\$26,362	\$0	\$0	
1622	Contractual Employee PERA	\$0		\$1,057	\$0	\$0	
1624	Contractual Employee Pera AED	\$0		\$521	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$521	\$0	\$0	
Total Employee Wages and Benefits		\$776,432	8.1	\$748,902	7.4		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$16,449	\$32,037	\$0	\$0		
Object Code	Object Name						
1910	Personal Services - Temporary	\$13,488	\$16,075	\$0	\$0		
1920	Personal Services - Professional	\$2,464	\$15,953	\$0	\$0		
1950	Personal Services - Other State Departments	\$498	\$8	\$0	\$0		
Subtotal All Personal Services		\$792,881	8.1	\$780,939	7.4	\$692,433 7.3	\$707,106 7.3

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$34,643	\$93,915	\$54,069	\$54,069		
3000	Total Travel Expenses	\$10,230	\$7,748	\$0	\$0		
6000	Total Capitalized Property Purchases	\$28,860	\$0	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$54,069	\$54,069		
2220	Building Maintenance	\$250	\$0	\$0	\$0		
2230	Equipment Maintenance	\$720	\$600	\$0	\$0		
2231	Information Technology Maintenance	\$0	\$21	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$10,535	\$11,925	\$0	\$0		
2258	Parking Fees	\$139	\$38	\$0	\$0		
2259	Parking Fees	\$50	\$95	\$0	\$0		
2510	In-State Travel	\$9,294	\$5,992	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$0	\$365	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$0	\$326	\$0	\$0		
2520	In-State Travel/Non-Employee	\$888	\$559	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$48	\$123	\$0	\$0		
2530	Out-Of-State Travel	\$0	\$383	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$2,640	\$2,639	\$0	\$0		
2655	DPA - Information Technology Services	\$0	\$8	\$0	\$0		
2680	Printing And Reproduction Services	\$138	\$1,577	\$0	\$0		
2810	Freight	\$182	\$0	\$0	\$0		
2820	Purchased Services	\$606	\$1,336	\$0	\$0		
3110	Supplies & Materials	\$0	\$5,628	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$16	\$4,961	\$0	\$0		

3121	Office Supplies	\$12,336		\$10,717		\$0		\$0
3123	Postage	\$1,155		\$1,756		\$0		\$0
3126	Repair and Maintenance	\$833		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$814		\$3,027		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,749		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$33,416		\$0		\$0
4100	Other Operating Expenses	\$0		\$8,620		\$0		\$0
4140	Dues And Memberships	\$844		\$0		\$0		\$0
4180	Official Functions	\$0		\$1,180		\$0		\$0
4220	Registration Fees	\$3,384		\$4,621		\$0		\$0
6510	Capitalized Professional Services	\$28,860		\$0		\$0		\$0
Subtotal All Other Operating		\$73,733	0.0	\$101,663	0.0	\$54,069	0.0	\$54,069 0.0
Total Line Item Expenditures		\$866,614	8.1	\$882,601	7.4	\$746,502	7.3	\$761,175 7.3

Indirect Cost Assessment - 03. Division of Housing, (C) Indirect Cost Assessment

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$0		(\$7,811)
7000	Total Transfers	\$277,631		\$203,895		\$731,941		\$731,941
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0		(\$7,811)
7000	Transfers	\$0		\$0		\$731,941		\$731,941
7200	Transfers Out For Indirect Costs	\$277,631		\$203,895		\$0		\$0
Subtotal All Other Operating		\$277,631	0.0	\$203,895	0.0	\$731,941	0.0	\$724,130 0.0
Total Line Item Expenditures		\$277,631	0.0	\$203,895	0.0	\$731,941	0.0	\$724,130 0.0

Personal Services - 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

Personal Services - Employees

Position Code	Position Description							
160SES	Division Director	\$132,667	1.0	\$105,029	0.8			
H1A3XX	Program Management II	\$73,651	0.8	\$74,844	0.8			
H1A4XX	Program Management III	\$0	0.0	\$53,925	0.7			
H1H4XX	Contract Administrator IV	\$31,512	0.4	\$25,049	0.3			
H1N2XX	CED Specialist II	\$30,758	0.6	\$40,213	0.9			
H1N3XX	CED Specialist III	\$219,553	3.5	\$61,337	1.3			
H1N4XX	CED Specialist IV	\$97,183	1.8	\$63,670	1.2			
H1N5XX	CED Specialist V	\$82,457	1.2	\$129,898	1.7			
H4K3XX	Comm. & Mktg. Specialist III	\$80,694	1.3	\$27,542	0.6			
H4R1XX	Program Assistant I	\$90,866	1.5	\$92,824	1.5			
H4R2XX	Program Assistant II	\$18,950	0.5	\$0	0.0			
G3A3XX	Administrative Assistant II	\$0	0.0	\$30,553	0.6			
G3A4XX	Administrative Assistant III	\$0	0.0	\$29,343	0.4			
H8A2XX	Accountant II	\$19,852	0.4	\$20,130	0.4			
H1C2XX	Analyst II	\$0	0.0	\$13,930	0.3			
H1C3XX	Analyst III	\$0	0.0	\$51,752	1.0			
H8E2XX	Budget Analyst II	\$45,623	0.8	\$74,964	1.0			
I1B1XX	Statistical Analyst I	\$0	0.0	\$44,436	0.7			
I1B2XX	Statistical Analyst II	\$0	0.0	\$25,575	0.4			
I1B3XX	Statistical Analyst III	\$95,365	1.3	\$69,563	1.0			
I1B4XX	Statistical Analyst IV	\$66,504	0.8	\$85,140	1.0			
I1B5XX	Statistical Analyst V	\$63,856	0.7	\$98,040	1.0			
I3B3*A	PSR/Scientist II	\$52,154	0.7	\$0	0.0			
I3B4*A	PSR/Scientist III	\$0	0.0	\$60,632	0.8			
P1A1XX	Temporary Aide	\$500	0.0	\$17,722	0.5			
Total Full and Part-time Employee Expenditures		\$1,202,145	17.4	\$1,296,109	18.8			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,587,435		\$1,854,224
1110	Regular Full-Time Wages	\$1,068,978		\$1,163,191		\$0		\$0
1120	Temporary Full-Time Wages	\$500		\$17,722		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$120		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,969		\$8,328		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,037		\$2,983		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$132,667		\$115,196		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$500		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$0		\$1,454		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$88		\$0		\$0
1510	Dental Insurance	\$7,092		\$6,876		\$0		\$0
1511	Health Insurance	\$138,466		\$141,166		\$0		\$0
1512	Life Insurance	\$1,754		\$1,878		\$0		\$0
1513	Short-Term Disability	\$2,259		\$2,419		\$0		\$0
1520	FICA-Medicare Contribution	\$17,000		\$18,535		\$0		\$0
1521	Other Retirement Plans	\$9,252		\$1,598		\$0		\$0
1522	PERA	\$110,896		\$117,907		\$0		\$0
1524	PERA - AED	\$56,762		\$58,870		\$0		\$0
1525	PERA - SAED	\$56,156		\$58,870		\$0		\$0
1532	Unemployment Compensation	\$1,452		\$0		\$0		\$0
Total Employee Wages and Benefits		\$1,614,241	17.4	\$1,717,699	18.8			
Subtotal All Personal Services		\$1,614,241	17.4	\$1,717,699	18.8	\$1,587,435	19.2	\$1,854,224 21.4

All Other Operating Expenditures												
Object Group	Object Group Name											
2000	Total Operating Expenses				\$0		\$2,956		\$0	\$0		
Object Code	Object Name											
2820	Purchased Services				\$0		\$2,956		\$0	\$0		
Subtotal All Other Operating					\$0	0.0	\$2,956	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures					\$1,614,241	17.4	\$1,720,655	18.8	\$1,587,435	19.2	\$1,854,224	21.4

Operating Expenses - 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$40,524		\$68,095		\$136,496		\$398,151
3000	Total Travel Expenses		\$9,768		\$9,510		\$0		\$0
7000	Total Transfers		\$57		\$1,067		\$0		\$0
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$136,496		\$398,151
2220	Building Maintenance		\$0		\$1,025		\$0		\$0
2231	Information Technology Maintenance		\$0		\$6,185		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$1,326		\$2,946		\$0		\$0
2258	Parking Fees		\$1,576		\$1,995		\$0		\$0
2259	Parking Fees		\$16		\$10		\$0		\$0
2260	Rental - Information Technology		\$1,304		\$2,012		\$0		\$0
2510	In-State Travel		\$7,312		\$2,515		\$0		\$0
2511	In-State Common Carrier Fares		\$12		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem		\$20		\$52		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$372		\$563		\$0		\$0
2530	Out-Of-State Travel		\$1,975		\$5,919		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$77		\$461		\$0		\$0
2610	Advertising And Marketing		\$25		\$0		\$0		\$0
2630	Communication Charges - External		\$2,028		\$3,623		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$640		\$1,740		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services		\$3,240		\$3,240		\$0		\$0
2650	Office of Information Technology Purchased Services		\$104		\$0		\$0		\$0
2680	Printing And Reproduction Services		\$8,041		\$7,820		\$0		\$0
2820	Purchased Services		\$2,604		(\$166)		\$0		\$0
3110	Supplies & Materials		\$38		\$62		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$507		\$396		\$0		\$0
3121	Office Supplies		\$339		\$6,113		\$0		\$0
3123	Postage		\$1,609		\$1,701		\$0		\$0
3126	Repair and Maintenance		\$0		\$925		\$0		\$0
3128	Noncapitalizable Equipment		\$0		\$122		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems		\$363		\$5,809		\$0		\$0
3140	Noncapitalizable Information Technology		\$3,035		\$2,656		\$0		\$0
4100	Other Operating Expenses		\$923		\$0		\$0		\$0
4140	Dues And Memberships		\$2,925		\$250		\$0		\$0
4180	Official Functions		\$1,063		\$1,462		\$0		\$0
4220	Registration Fees		\$8,818		\$18,169		\$0		\$0
70RX	State Employees Reserve Fund Reversions		\$57		\$1,067		\$0		\$0
Subtotal All Other Operating			\$50,349	0.0	\$78,672	0.0	\$136,496	0.0	\$398,151
Total Line Item Expenditures			\$50,349	0.0	\$78,672	0.0	\$136,496	0.0	\$398,151

Strategic Planning Group on Coloradoans Age 50 and Over - 04. Division of Local Government, (A) Local Government and Community Services

Personal Services - Employees									
Position Code	Position Description								
I1B5XX	Statistical Analyst			\$12,633	0.3	\$0	0.0		
Total Full and Part-time Employee Expenditures				\$12,633	0.3	\$0	0.0		
Object Code	Object Name								
1110	Regular Full-Time Wages			\$12,633		\$0	\$0		\$0
1510	Dental Insurance			\$99		\$0	\$0		\$0
1511	Health Insurance			\$1,948		\$0	\$0		\$0
1512	Life Insurance			\$14		\$0	\$0		\$0
1513	Short-Term Disability			\$24		\$0	\$0		\$0
1520	FICA-Medicare Contribution			\$176		\$0	\$0		\$0
1522	PERA			\$1,227		\$0	\$0		\$0
1524	PERA - AED			\$604		\$0	\$0		\$0
1525	PERA - SAED			\$604		\$0	\$0		\$0
Total Employee Wages and Benefits				\$17,329	0.3	\$0	0.0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)			\$40,672		\$0	\$0		\$0
Object Code	Object Name								
1920	Personal Services - Professional			\$40,672		\$0	\$0		\$0
Subtotal All Personal Services				\$58,001	0.3	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses			\$4,454		\$0	\$0		\$0
3000	Total Travel Expenses			\$4,874		\$0	\$0		\$0

Object Code	Object Name						
2258	Parking Fees	\$29	\$0	\$0	\$0		
2259	Parking Fees	\$306	\$0	\$0	\$0		
2520	In-State Travel/Non-Employee	\$330	\$0	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,544	\$0	\$0	\$0		
2680	Printing And Reproduction Services	\$2,260	\$0	\$0	\$0		
2681	Photocopy Reimbursement	\$208	\$0	\$0	\$0		
3118	Food and Food Service Supplies	\$356	\$0	\$0	\$0		
4180	Official Functions	\$1,295	\$0	\$0	\$0		
Subtotal All Other Operating		\$9,328	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$67,329	0.3	\$0	0.0	\$0	0.0

Conservation Trust Fund Disbursements - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

Personal Services - Employees

Position Code	Position Description						
H1N3XX	CED Specialist III	\$10,222	0.2	\$0	0.0		
H1N4XX	CED Specialist IV	\$37,966	0.6	\$0	0.0		
I1B2XX	Statistical Analyst II	\$0	0.0	\$28,163	0.4		
I1B3XX	Statistical Analyst III	\$31,494	0.4	\$0	0.0		
I1B4XX	Statistical Analyst IV	\$16,632	0.2	\$0	0.0		
I1B5XX	Statistical Analyst V	\$33,508	0.3	\$0	0.0		
I3B3*A	PSR/Scientist II	\$10,745	0.2	\$0	0.0		
I3B4*A	PSR/Scientist III	\$0	0.0	\$0	0.0		
P1A1XX	Temporary Aide	\$0	0.0	\$4,914	0.1		
Total Full and Part-time Employee Expenditures		\$140,565	1.9	\$33,077	0.5		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$185,932	\$189,303		
1110	Regular Full-Time Wages	\$140,565	\$28,163	\$0	\$0		
1120	Temporary Full-Time Wages	\$0	\$4,914	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$657	\$0	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$126	\$0	\$0	\$0		
1510	Dental Insurance	\$1,041	\$69	\$0	\$0		
1511	Health Insurance	\$23,490	\$3,842	\$0	\$0		
1512	Life Insurance	\$208	\$49	\$0	\$0		
1513	Short-Term Disability	\$267	\$56	\$0	\$0		
1520	FICA-Medicare Contribution	\$1,918	\$470	\$0	\$0		
1521	Other Retirement Plans	\$1,447	\$369	\$0	\$0		
1522	PERA	\$11,957	\$2,920	\$0	\$0		
1524	PERA - AED	\$6,343	\$1,620	\$0	\$0		
1525	PERA - SAED	\$6,278	\$1,620	\$0	\$0		
Total Employee Wages and Benefits		\$194,298	1.9	\$44,093	0.5		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$21,858	\$82,555	\$0	\$0		
Object Code	Object Name						
1920	Personal Services - Professional	\$18,828	\$0	\$0	\$0		
1950	Personal Services - Other State Departments	\$3,030	\$2,424	\$0	\$0		
1960	Personal Services - Information Technology	\$0	\$80,131	\$0	\$0		
Subtotal All Personal Services		\$216,155	1.9	\$126,648	0.5	\$185,932	2.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$6,570	\$2,945	\$8,952	\$8,952		
3000	Total Travel Expenses	\$937	\$384	\$0	\$0		
5000	Total Intergovernmental Payments	\$53,248,434	\$56,070,167	\$49,805,116	\$49,805,116		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$8,952	\$8,952		
2231	Information Technology Maintenance	\$6,100	\$0	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$31	\$78	\$0	\$0		
2258	Parking Fees	\$40	\$84	\$0	\$0		
2259	Parking Fees	\$6	\$0	\$0	\$0		
2510	In-State Travel	\$698	\$384	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$239	\$0	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$0	\$174	\$0	\$0		
2680	Printing And Reproduction Services	\$134	\$852	\$0	\$0		
2820	Purchased Services	\$0	\$206	\$0	\$0		
3121	Office Supplies	\$15	\$3	\$0	\$0		
3123	Postage	\$245	\$279	\$0	\$0		
3140	Noncapitalizable Information Technology	\$0	\$1,270	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$49,805,116	\$49,805,116		
5510	Distributions - Cities	\$36,191,580	\$38,152,695	\$0	\$0		
5520	Distributions - Counties	\$10,747,287	\$11,253,221	\$0	\$0		
5550	Distributions - School Districts	\$232,587	\$244,854	\$0	\$0		
5560	Distributions - Special Districts	\$6,076,980	\$6,419,397	\$0	\$0		
Subtotal All Other Operating		\$53,255,942	0.0	\$56,073,496	0.0	\$49,814,068	0.0
Total Line Item Expenditures		\$53,472,097	1.9	\$56,200,144	0.5	\$50,000,000	2.0

Volunteer Firefighter Retirement Plans - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$4,202,791		\$4,351,123		\$4,270,000	\$4,375,000
Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$4,270,000	\$4,375,000
5510	Distributions - Cities	\$556,641		\$547,623		\$0	\$0
5520	Distributions - Counties	\$9,630		\$9,630		\$0	\$0
5560	Distributions - Special Districts	\$3,636,520		\$3,793,870		\$0	\$0
Subtotal All Other Operating		\$4,202,791	0.0	\$4,351,123	0.0	\$4,270,000	\$4,375,000
Total Line Item Expenditures		\$4,202,791	0.0	\$4,351,123	0.0	\$4,270,000	\$4,375,000

Volunteer Firefighter Death and Disability Insurance - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$21,065		\$21,065		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$30,000	\$30,000
Object Code	Object Name						
2660	Insurance For Other Than Employee Benefits	\$21,065		\$21,065		\$0	\$0
5000	Intergovernmental Payments	\$0		\$0		\$30,000	\$30,000
Subtotal All Other Operating		\$21,065	0.0	\$21,065	0.0	\$30,000	\$30,000
Total Line Item Expenditures		\$21,065	0.0	\$21,065	0.0	\$30,000	\$30,000

Firefighter Heart and Circulatory Malfunction Benefits - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

Personal Services - Employees

Position Code	Position Description						
H1N3XX	CED Specialist III	\$9,070	0.1	\$4,815	0.1		
H1N4XX	CED Specialist IV	\$8,377	0.2	\$13,674	0.2		
Total Full and Part-time Employee Expenditures		\$17,447	0.3	\$18,489	0.3		

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$25,851	\$26,720
1110	Regular Full-Time Wages	\$17,447		\$18,489		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,942		\$104		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$105		\$0		\$0	\$0
1510	Dental Insurance	\$100		\$221		\$0	\$0
1511	Health Insurance	\$3,193		\$6,120		\$0	\$0
1512	Life Insurance	\$35		\$42		\$0	\$0
1513	Short-Term Disability	\$33		\$35		\$0	\$0
1520	FICA-Medicare Contribution	\$168		\$257		\$0	\$0
1522	PERA	\$1,829		\$1,770		\$0	\$0
1524	PERA - AED	\$873		\$872		\$0	\$0
1525	PERA - SAED	\$866		\$872		\$0	\$0
Total Employee Wages and Benefits		\$27,591	0.3	\$28,782	0.3		
Subtotal All Personal Services		\$27,591	0.3	\$28,782	0.3	\$25,851	\$26,720

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$62		\$131		\$475	\$475
5000	Total Intergovernmental Payments	\$801,614		\$839,053		\$1,678,106	\$1,678,106
7000	Total Transfers	\$839,053		\$839,053		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$475	\$475
2631	Communication Charges - Office Of Information Technology	\$0		\$26		\$0	\$0
2680	Printing And Reproduction Services	\$19		\$25		\$0	\$0
2820	Purchased Services	\$0		\$37		\$0	\$0
3123	Postage	\$43		\$43		\$0	\$0
5000	Intergovernmental Payments	\$0		\$0		\$1,678,106	\$1,678,106
5510	Distributions - Cities	\$467,550		\$477,014		\$0	\$0
5520	Distributions - Counties	\$875		\$875		\$0	\$0
5560	Distributions - Special Districts	\$333,189		\$361,164		\$0	\$0
700N	Operating Transfers to Local Affairs	\$939,053		\$839,053		\$0	\$0
Subtotal All Other Operating		\$1,740,729	0.0	\$1,678,237	0.0	\$1,678,581	\$1,678,581
Total Line Item Expenditures		\$1,768,320	0.3	\$1,707,019	0.3	\$1,704,432	\$1,705,301

Local Utility Management Assistance - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

Personal Services - Employees

Position Code Position Description

H1A3XX	Program Management II	\$0	0.0	\$18,477	0.2				
H1A3XX	Program Management II	\$20,691	0.3	\$21,210	0.3				
H1C2XX	Analyst II	\$0	0.0	\$20,894	0.4				
H1N2XX	CED Specialist II	\$0	0.0	\$8,031	0.2				
H1N3XX	CED Specialist III	\$67,102	1.0	\$16,395	0.3				
H1N4XX	CED Specialist IV	\$47,531	0.6	\$29,540	0.5				
H1N5XX	CED Specialist V	\$3,777	0.1	\$3,887	0.1				
P1A1XX	Temporary Aide	\$0	0.0	\$16,650	0.3				
Total Full and Part-time Employee Expenditures		\$139,101	2.0	\$135,084	2.0				

Object Code Object Name

1000	Personal Services	\$0		\$0		\$170,181		\$173,553	
1110	Regular Full-Time Wages	\$139,101		\$99,957		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$16,650		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,857		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,115		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$18,477		\$0		\$0	
1510	Dental Insurance	\$900		\$751		\$0		\$0	
1511	Health Insurance	\$15,837		\$11,493		\$0		\$0	
1512	Life Insurance	\$211		\$185		\$0		\$0	
1513	Short-Term Disability	\$264		\$225		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,040		\$1,934		\$0		\$0	
1522	PERA	\$14,138		\$13,521		\$0		\$0	
1524	PERA - AED	\$6,688		\$6,661		\$0		\$0	
1525	PERA - SAED	\$6,619		\$6,661		\$0		\$0	
Total Employee Wages and Benefits		\$188,771	2.0	\$176,516	2.0				

Subtotal All Personal Services		\$188,771	2.0	\$176,516	2.0	\$170,181	2.0	\$173,553	2.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,059		\$2,921		\$4,677		\$4,677	
3000	Total Travel Expenses	\$1,787		\$288		\$0		\$0	
7000	Total Transfers	\$0		\$9,656		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$4,677		\$4,677	
2252	Rental/Motor Pool Mile Charge	\$304		\$350		\$0		\$0	
2258	Parking Fees	\$411		\$511		\$0		\$0	
2259	Parking Fees	\$37		\$0		\$0		\$0	
2510	In-State Travel	\$987		\$106		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15		\$30		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$28		\$152		\$0		\$0	
2530	Out-Of-State Travel	\$672		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$85		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$251		\$130		\$0		\$0	
2820	Purchased Services	\$0		\$379		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$50		\$0		\$0	
3121	Office Supplies	\$0		\$27		\$0		\$0	
3123	Postage	\$18		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$225		\$0		\$0	
4220	Registration Fees	\$1,039		\$1,250		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$9,656		\$0		\$0	

Subtotal All Other Operating		\$3,846	0.0	\$12,866	0.0	\$4,677	0.0	\$4,677	0.0
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Total Line Item Expenditures		\$192,617	2.0	\$189,382	2.0	\$174,858	2.0	\$178,230	2.0
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EPA Water/Sewer File Project - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

Personal Services - Employees

Position Code Position Description

H1N4XX	CED Specialist IV	\$40,849	0.5	\$16,547	0.3				
Total Full and Part-time Employee Expenditures		\$40,849	0.5	\$16,547	0.3				

Object Code Object Name

1000	Personal Services	\$0		\$0		\$57,133		\$58,474	
1110	Regular Full-Time Wages	\$40,849		\$16,547		\$0		\$0	
1510	Dental Insurance	\$156		\$93		\$0		\$0	
1511	Health Insurance	\$2,794		\$1,251		\$0		\$0	
1512	Life Insurance	\$53		\$28		\$0		\$0	
1513	Short-Term Disability	\$78		\$31		\$0		\$0	
1520	FICA-Medicare Contribution	\$594		\$240		\$0		\$0	
1522	PERA	\$4,146		\$1,677		\$0		\$0	
1524	PERA - AED	\$1,958		\$826		\$0		\$0	
1525	PERA - SAED	\$1,937		\$826		\$0		\$0	
Total Employee Wages and Benefits		\$52,564	0.5	\$21,520	0.3				

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$15		\$15		\$0		\$0	
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Object Code Object Name

1950	Personal Services - Other State Departments	\$15		\$15		\$0		\$0	
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Subtotal All Personal Services		\$52,579	0.5	\$21,535	0.3	\$57,133	0.5	\$58,474	0.5
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All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,750		\$3,098		\$6,985		\$6,985	
3000	Total Travel Expenses	\$709		\$17		\$0		\$0	
7000	Total Transfers	\$9,373		\$4,937		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,985		\$6,985	
2252	Rental/Motor Pool Mile Charge	\$79		\$88		\$0		\$0	
2255	Rental of Buildings	\$555		\$348		\$0		\$0	
2258	Parking Fees	\$121		\$95		\$0		\$0	
2259	Parking Fees	\$20		\$0		\$0		\$0	
2510	In-State Travel	\$156		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$12		\$17		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$28		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$483		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$30		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$571		\$328		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$4,932		\$1,830		\$0		\$0	
2655	DPA - Information Technology Services	\$417		\$214		\$0		\$0	
2680	Printing And Reproduction Services	\$80		\$75		\$0		\$0	
2820	Purchased Services	\$0		\$91		\$0		\$0	
3140	Noncapitalizable Information Technology	\$42		\$0		\$0		\$0	
4140	Dues And Memberships	\$196		\$0		\$0		\$0	
4220	Registration Fees	\$738		\$30		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$9,373		\$4,937		\$0		\$0	
Subtotal All Other Operating		\$17,832	0.0	\$8,051	0.0	\$6,985	0.0	\$6,985	0.0
Total Line Item Expenditures		\$70,411	0.5	\$29,586	0.3	\$64,118	0.5	\$65,459	0.5

Cybersecurity Training for Local Governments - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$250,000		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$250,000		\$0	
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$250,000	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$250,000	0.0	\$0	0.0

Community Services Block Grant - 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services

Personal Services - Employees

Position Code	Position Description								
H1H3XX	Contract Administrator III	\$10,131	0.3	\$0	0.0				
H1H4XX	Contract Administrator IV	\$10,462	0.2	\$0	0.0				
H1N3XX	CED Specialist III	\$16,424	0.4	\$1,508	0.0				
H1N4XX	CED Specialist IV	\$0	0.0	\$1,943	0.0				
H1N5XX	CED Specialist V	\$72,793	1.0	\$54,757	0.7				
H4K3XX	Comm. & Mktg. Specialist III	\$5,850	0.1	\$6,394	0.1				
H4R1XX	Program Assistant I	\$7,353	0.2	\$22,065	0.5				
H1B5XX	Administrator V	\$0	0.0	\$11,658	0.2				
H8E2XX	Budget Analyst II	\$16,625	0.3	\$0	0.0				
I1B3XX	Statistical Analyst III	\$7,490	0.2	\$8,027	0.1				
P1A1XX	Temporary Aide	\$4,462	0.0	\$5,768	0.1				
Total Full and Part-time Employee Expenditures		\$151,588	2.6	\$112,119	1.7				

Object Code	Object Name								
1110	Regular Full-Time Wages	\$147,125		\$105,738		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$613		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$4,193		\$0		\$0	
1121	Temporary Part-Time Wages	\$4,462		\$1,575		\$0		\$0	
1510	Dental Insurance	\$600		\$453		\$0		\$0	
1511	Health Insurance	\$12,421		\$9,719		\$0		\$0	
1512	Life Insurance	\$260		\$154		\$0		\$0	
1513	Short-Term Disability	\$280		\$184		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,133		\$1,469		\$0		\$0	
1521	Other Retirement Plans	\$8,459		\$3,234		\$0		\$0	
1522	PERA	\$6,460		\$7,040		\$0		\$0	
1524	PERA - AED	\$7,063		\$5,061		\$0		\$0	
1525	PERA - SAED	\$6,991		\$5,061		\$0		\$0	
Total Employee Wages and Benefits		\$196,254	2.6	\$144,493	1.7				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$173,681		\$122,942		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$136,880		\$115,081		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,301		\$1,212		\$0		\$0	
1960	Personal Services - Information Technology	\$35,500		\$6,650		\$0		\$0	
Subtotal All Personal Services		\$369,936	2.6	\$267,435	1.7	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$65,496		\$157,775		\$0		\$0
3000	Total Travel Expenses		\$6,398		\$7,812		\$0		\$0
5000	Total Intergovernmental Payments		\$4,279,586		\$5,494,741		\$6,000,000		\$6,000,000
5200	Total Other Payments		\$759,822		\$696,815		\$0		\$0
7000	Total Transfers		\$39,661		\$19,587		\$0		\$0
Object Code	Object Name								
2252	Rental/Motor Pool Mile Charge		\$349		\$736		\$0		\$0
2254	Rental Of Equipment		\$154		\$0		\$0		\$0
2255	Rental of Buildings		\$2,660		\$2,198		\$0		\$0
2258	Parking Fees		\$859		\$660		\$0		\$0
2259	Parking Fees		\$2		\$46		\$0		\$0
2510	In-State Travel		\$2,373		\$3,183		\$0		\$0
2511	In-State Common Carrier Fares		\$18		\$89		\$0		\$0
2512	In-State Personal Travel Per Diem		\$47		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$281		\$537		\$0		\$0
2530	Out-Of-State Travel		\$1,404		\$2,829		\$0		\$0
2531	Out-Of-State Common Carrier Fares		\$2,275		\$1,175		\$0		\$0
2610	Advertising And Marketing		\$277		\$610		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$993		\$293		\$0		\$0
2650	Office of Information Technology Purchased Services		\$28,924		\$120,519		\$0		\$0
2655	DPA - Information Technology Services		\$1,967		\$1,352		\$0		\$0
2680	Printing And Reproduction Services		\$241		\$153		\$0		\$0
2820	Purchased Services		\$432		\$280		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$20,200		\$21,000		\$0		\$0
3121	Office Supplies		(\$222)		\$45		\$0		\$0
3123	Postage		\$93		\$42		\$0		\$0
3140	Noncapitalizable Information Technology		\$1,272		\$314		\$0		\$0
4140	Dues And Memberships		\$375		\$3,423		\$0		\$0
4220	Registration Fees		\$6,920		\$6,104		\$0		\$0
5000	Intergovernmental Payments		\$0		\$0		\$6,000,000		\$6,000,000
5120	Grants - Counties		\$0		\$1,000		\$0		\$0
5121	Grants - Counties - Federal Pass Thru		\$3,672,803		\$5,285,128		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru		\$599,723		\$199,174		\$0		\$0
5770	Pass-Thru Federal Grants - State Departments		\$7,060		\$9,440		\$0		\$0
5781	Grants To Nongovernmental Organizations		\$759,822		\$696,815		\$0		\$0
7100	Transfers Out For Indirect Costs		\$39,661		\$19,587		\$0		\$0
Subtotal All Other Operating			\$5,150,963	0.0	\$6,376,731	0.0	\$6,000,000	0.0	\$6,000,000
Total Line Item Expenditures			\$5,520,899	2.6	\$6,644,166	1.7	\$6,000,000	0.0	\$6,000,000

Program Costs - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Position Code	Position Description							
160SES	Division Director	\$2,249	0.0	\$0	0.0			
G3A4XX	Administrative Assistant III	\$23,516	0.7	\$30,834	0.8			
H1A3XX	Program Management II	\$0	0.0	\$0	0.0			
H1A4XX	Program Management III	\$149,183	1.5	\$161,775	1.5			
H1C5XX	Analyst V	\$323,305	4.0	\$514,854	6.5			
H1C6XX	Analyst VI	\$340,099	3.3	\$220,680	2.3			
H1H3XX	Contract Administrator III	\$32,924	0.6	\$21,531	0.4			
H1H4XX	Contract Administrator IV	\$52,308	0.7	\$0	0.0			
H1J4XX	Planning Specialist IV	\$68,355	1.0	\$77,520	1.1			
H1N3XX	CED Specialist III	\$191,515	3.9	\$198,991	4.0			
H1N4XX	CED Specialist IV	\$105,600	1.6	\$236,519	3.6			
H1N5XX	CED Specialist V	\$15,655	0.2	\$26,895	0.4			
H1N6XX	CED Specialist VI	\$88,212	1.3	\$90,432	1.3			
H4K3XX	Comm. & Mktg. Specialist III	\$14,625	0.2	\$15,246	0.3			
H4R1XX	Program Assistant I	\$16,645	0.4	\$16,161	0.4			
H4R2XX	Program Assistant II	\$28,385	0.7	\$4,095	0.1			
H1B3XX	Administrator III	\$0	0.0	\$26,662	0.5			
H1B5XX	Administrator V	\$0	0.0	\$58,291	0.8			
H8A2XX	Accountant II	\$18,198	0.3	\$18,452	0.3			
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0			
Total Full and Part-time Employee Expenditures		\$1,470,774	20.6	\$1,718,938	24.2			

Object Code	Object Name							
1000	Personal Services			\$0	\$0	\$2,372,133	\$2,824,510	
1110	Regular Full-Time Wages			\$1,468,525	\$1,712,573	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages			\$0	\$680	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments			\$58,381	\$3,278	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments			\$9,272	\$200	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages			\$2,249	\$6,365	\$0	\$0	
1340	Employee Cash Incentive Awards			\$0	\$11,307	\$0	\$0	
1350	Employee Non-Cash Incentive Awards			\$0	\$5,616	\$0	\$0	
1510	Dental Insurance			\$18,283	\$8,146	\$0	\$0	
1511	Health Insurance			\$152,274	\$174,779	\$0	\$0	
1512	Life Insurance			\$4,300	\$2,418	\$0	\$0	
1513	Short-Term Disability			\$3,630	\$3,211	\$0	\$0	
1520	FICA-Medicare Contribution			\$21,063	\$23,041	\$0	\$0	

1521	Other Retirement Plans	\$13,637	\$24,564	\$0	\$0
1522	PERA	\$139,751	\$155,791	\$0	\$0
1524	PERA - AED	\$74,008	\$88,845	\$0	\$0
1525	PERA - SAED	\$88,940	\$88,845	\$0	\$0
1622	Contractual Employee PERA	\$0	\$152	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$75	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$75	\$0	\$0
Total Employee Wages and Benefits		\$2,054,312	20.6	\$2,309,960	24.2

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$382,108	\$374,123	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$4,773	\$4,686	\$0	\$0
1920	Personal Services - Professional	\$377,334	\$346,500	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$22,937	\$0	\$0
Subtotal All Personal Services		\$2,436,419	20.6	\$2,684,083	24.2

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$189,132	\$284,115	\$770,722	\$788,812
3000	Total Travel Expenses	\$128,745	\$190,501	\$0	\$0
5000	Total Intergovernmental Payments	\$80,000	\$0	\$0	\$200,000
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$770,722	\$788,812
2220	Building Maintenance	\$5,627	\$733	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$356	\$0	\$0
2250	Miscellaneous Rentals	\$466	\$233	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$24,295	\$37,087	\$0	\$0
2253	Rental of Equipment	\$4,373	\$1,980	\$0	\$0
2254	Rental Of Equipment	\$253	\$222	\$0	\$0
2255	Rental of Buildings	\$40	\$442	\$0	\$0
2258	Parking Fees	\$6,330	\$8,059	\$0	\$0
2259	Parking Fees	\$627	\$267	\$0	\$0
2510	In-State Travel	\$105,028	\$131,635	\$0	\$0
2511	In-State Common Carrier Fares	\$1,712	\$911	\$0	\$0
2512	In-State Personal Travel Per Diem	\$233	\$449	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,518	\$4,284	\$0	\$0
2520	In-State Travel/Non-Employee	\$8,737	\$5,675	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$643	\$1,616	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,913	\$3,906	\$0	\$0
2530	Out-Of-State Travel	\$3,981	\$38,732	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$980	\$3,053	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$240	\$0	\$0
2630	Communication Charges - External	\$14,236	\$23,295	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$21,537	\$20,374	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$12	\$0	\$0
2680	Printing And Reproduction Services	\$13,442	\$18,719	\$0	\$0
2681	Photocopy Reimbursement	\$5	\$0	\$0	\$0
2820	Purchased Services	\$8,676	\$1,995	\$0	\$0
3110	Supplies & Materials	\$82	\$1,031	\$0	\$0
3112	Automotive Supplies	\$169	\$94	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$282	\$0	\$0
3118	Food and Food Service Supplies	\$82	\$123	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,166	\$3,519	\$0	\$0
3121	Office Supplies	\$7,963	\$12,032	\$0	\$0
3123	Postage	\$6,707	\$8,372	\$0	\$0
3126	Repair and Maintenance	\$0	\$2,779	\$0	\$0
3128	Noncapitalizable Equipment	\$2,483	\$2,216	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$3,093	\$0	\$0
3140	Noncapitalizable Information Technology	\$5,688	\$8,494	\$0	\$0
3940	Electricity	\$339	\$303	\$0	\$0
3950	Gasoline	\$0	\$95	\$0	\$0
3970	Natural Gas	\$633	\$770	\$0	\$0
4140	Dues And Memberships	\$7,323	\$9,334	\$0	\$0
4151	Interest - Late Payments	\$8	\$17	\$0	\$0
4170	Miscellaneous Fees And Fines	\$7	\$0	\$0	\$0
4180	Official Functions	\$15,364	\$41,091	\$0	\$0
4220	Registration Fees	\$41,213	\$75,285	\$0	\$0
4240	Employee Moving Expenses	\$0	\$1,411	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$0	\$200,000
5770	Pass-Thru Federal Grants - State Departments	\$80,000	\$0	\$0	\$0
Subtotal All Other Operating		\$397,877	0.0	\$474,616	0.0
Total Line Item Expenditures		\$2,834,297	20.6	\$3,158,699	24.2

Community Development Block Grant - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Position Code Position Description

G3A3XX	Administrative Assistant II	\$8,575	0.2	\$0	0.0				
H1B2XX	Administrator II	\$0	0.0	\$6,050	0.1				
H1B5XX	Administrator V	\$3,244	0.0	\$7,772	0.1				
H1C2XX	Analyst II	\$0	0.0	\$7,858	0.2				
H1H3XX	Contract Administrator III	\$4,780	0.1	\$11,594	0.2				
H1H4XX	Contract Administrator IV	\$6,974	0.1	\$0	0.0				
H1N3XX	CED Specialist III	\$37,178	0.6	\$15,940	0.3				
H1N4XX	CED Specialist IV	\$167,913	1.9	\$153,844	2.4				
H1N5XX	CED Specialist V	\$0	0.0	\$32,093	0.4				
H1N6XX	CED Specialist VI	\$28,244	0.3	\$0	0.0				
H4R1XX	Program Assistant I	\$35,905	0.8	\$42,296	0.9				
H6G8XX	Management	\$9,469	0.1	\$28,417	0.2				
H1A2XX	Program Management I	\$0	0.0	\$1,957	0.0				
H8A2XX	Accountant II	\$8,613	0.2	\$15,333	0.3				
I1B3XX	Statistical Analyst III	\$6,606	0.1	\$0	0.0				
I3B3*A	PSR/Scientist II	\$5,372	0.1	\$5,985	0.1				
P1A1XX	Temporary Aide	\$2,058	0.0	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$324,930	4.6	\$329,140	5.2				

Object Code	Object Name								
1110	Regular Full-Time Wages	\$327,748		\$329,140		\$0		\$0	
1120	Temporary Full-Time Wages	\$2,058		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$1,475		\$0		\$0	
1510	Dental Insurance	\$2,092		\$1,397		\$0		\$0	
1511	Health Insurance	\$46,622		\$39,603		\$0		\$0	
1512	Life Insurance	\$583		\$557		\$0		\$0	
1513	Short-Term Disability	\$621		\$617		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,536		\$4,607		\$0		\$0	
1521	Other Retirement Plans	\$7,066		\$8,504		\$0		\$0	
1522	PERA	\$25,001		\$23,526		\$0		\$0	
1524	PERA - AED	\$15,115		\$15,778		\$0		\$0	
1525	PERA - SAED	\$14,967		\$15,778		\$0		\$0	
Total Employee Wages and Benefits		\$446,409	4.6	\$440,983	5.2				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,311		\$6,903		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,311		\$6,903		\$0		\$0	
Subtotal All Personal Services		\$449,720	4.6	\$447,886	5.0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$94,529		\$68,916		\$0		\$0	
3000	Total Travel Expenses	\$10,379		\$7,690		\$0		\$0	
5000	Total Intergovernmental Payments	\$9,000,820		\$5,872,529		\$5,200,000		\$5,200,000	
5200	Total Other Payments	\$15,500		\$2,075,188		\$0		\$0	
7000	Total Transfers	\$57,138		\$103,699		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$85		\$80		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$141		\$675		\$0		\$0	
2254	Rental Of Equipment	\$0		\$253		\$0		\$0	
2255	Rental of Buildings	\$4,921		\$5,048		\$0		\$0	
2258	Parking Fees	\$546		\$1,179		\$0		\$0	
2259	Parking Fees	\$40		\$12		\$0		\$0	
2510	In-State Travel	\$4,267		\$3,230		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$122		\$43		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$739		\$369		\$0		\$0	
2520	In-State Travel/Non-Employee	\$42		\$478		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$149		\$284		\$0		\$0	
2530	Out-Of-State Travel	\$3,492		\$2,973		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,568		\$313		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,161		\$1,075		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$55,942		\$36,667		\$0		\$0	
2655	DPA - Information Technology Services	\$4,651		\$3,973		\$0		\$0	
2680	Printing And Reproduction Services	\$302		\$420		\$0		\$0	
2820	Purchased Services	\$432		\$860		\$0		\$0	
3121	Office Supplies	\$359		\$777		\$0		\$0	
3123	Postage	\$265		\$47		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$355		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$395		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,272		\$1,814		\$0		\$0	
3950	Gasoline	\$0		\$27		\$0		\$0	
4140	Dues And Memberships	\$3,554		\$13,160		\$0		\$0	
4150	Interest Expense	\$12,767		\$0		\$0		\$0	
4180	Official Functions	\$727		\$0		\$0		\$0	
4220	Registration Fees	\$6,968		\$2,494		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$5,200,000		\$5,200,000	
5111	Grants - Cities - Federal Pass Thru	\$4,098,605		\$2,162,021		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$4,902,215		\$3,710,508		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$15,500		\$1,385,188		\$0		\$0	
5882	CO Water Conservation Board Loans To Nongovernments	\$0		\$690,000		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$57,138		\$103,699		\$0		\$0	
Subtotal All Other Operating		\$9,178,366	0.0	\$8,128,021	0.0	\$5,200,000	0.0	\$5,200,000	0.0

Total Line Item Expenditures	\$9,628,086	4.6	\$8,575,907	5.2	\$5,200,000	0.0	\$5,200,000	0.0
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Local Government Mineral and Energy Impact Grants - 04. Division of Local Government, (B) Field Services

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$4,631		\$5,246		\$0		\$0
Object Code	Object Name							
1950	Personal Services - Other State Departments	\$4,631		\$5,246		\$0		\$0
Subtotal All Personal Services		\$4,631	0.0	\$5,246	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$134,156,619		\$102,017,859		\$100,000,000		\$100,000,000
5200	Total Other Payments	\$1,199,068		\$36,896		\$0		\$0
7000	Total Transfers	\$7,565,472		\$30,254,237		\$0		\$0
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$100,000,000		\$100,000,000
5110	Grants - Cities	\$47,556,870		\$31,188,585		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$0		\$149,168		\$0		\$0
5120	Grants - Counties	\$28,286,053		\$24,258,274		\$0		\$0
5140	Grants - Intergovernmental	\$3,515,353		\$2,512,029		\$0		\$0
5150	Grants - Local District Colleges	\$56,158		\$57,864		\$0		\$0
5170	Grants - School Districts	\$249,542		\$101,650		\$0		\$0
5180	Grants - Special Districts	\$18,245,623		\$7,225,228		\$0		\$0
5510	Distributions - Cities	\$15,681,563		\$15,983,574		\$0		\$0
5520	Distributions - Counties	\$18,092,901		\$15,264,370		\$0		\$0
5550	Distributions - School Districts	\$1,669,393		\$1,590,340		\$0		\$0
5560	Distributions - Special Districts	\$803,164		\$3,686,775		\$0		\$0
5775	State Grant/Contract	\$88,413		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,110,656		\$36,896		\$0		\$0
700F	Operating Transfers to Public Health and Environment	\$272,365		\$289,275		\$0		\$0
700R	Operating Transfers to Public Safety	\$65,841		\$65,841		\$0		\$0
7020	Transfers Out To Augment General Fund	\$0		\$22,850,000		\$0		\$0
7A0N	Operating Transfers to Local - Intrafund	\$7,227,267		\$7,049,121		\$0		\$0
Subtotal All Other Operating		\$142,921,160	0.0	\$132,308,992	0.0	\$100,000,000	0.0	\$100,000,000 0.0
Total Line Item Expenditures		\$142,925,791	0.0	\$132,314,238	0.0	\$100,000,000	0.0	\$100,000,000 0.0

Local Government Limited Gaming Impact Grants - 04. Division of Local Government, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$3,935,571		\$8,937,904		\$4,900,000		\$4,900,000
7000	Total Transfers	\$100,000		\$100,000		\$0		\$0
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$4,900,000		\$4,900,000
5110	Grants - Cities	\$472,517		\$975,387		\$0		\$0
5120	Grants - Counties	\$3,037,644		\$7,490,877		\$0		\$0
5180	Grants - Special Districts	\$425,411		\$471,640		\$0		\$0
7A0Y	Operating Transfers to Human Services - Intrafund	\$100,000		\$100,000		\$0		\$0
Subtotal All Other Operating		\$4,035,571	0.0	\$9,037,904	0.0	\$4,900,000	0.0	\$4,900,000 0.0
Total Line Item Expenditures		\$4,035,571	0.0	\$9,037,904	0.0	\$4,900,000	0.0	\$4,900,000 0.0

Gaming Impacts Study - 04. Division of Local Government, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$50,000		\$50,000
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$50,000		\$50,000
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000 0.0

Local Government Geothermal Energy Impact Grants - 04. Division of Local Government, (B) Field Services

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$36		\$42		\$0		\$0
Object Code	Object Name							
1950	Personal Services - Other State Departments	\$36		\$42		\$0		\$0
Subtotal All Personal Services		\$36	0.0	\$42	0.0	\$0	0.0	\$0 0.0

All Other Operating Expenditures

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

Subtotal All Other Operating	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0
Total Line Item Expenditures	\$36	0.0	\$42	0.0	\$50,000	0.0	\$50,000	0.0

Rural Economic Development Initiative Grants - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Position Code Position Description

H1N3XX	CED Specialist III	\$20,852	0.4	\$16,189	0.3			
Total Full and Part-time Employee Expenditures		\$20,852	0.4	\$16,189	0.3			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$750,000		\$750,000
1110	Regular Full-Time Wages	\$20,852		\$16,189		\$0		\$0
1510	Dental Insurance	\$132		\$110		\$0		\$0
1511	Health Insurance	\$2,368		\$2,257		\$0		\$0
1512	Life Insurance	\$45		\$32		\$0		\$0
1513	Short-Term Disability	\$40		\$31		\$0		\$0
1520	FICA-Medicare Contribution	\$299		\$230		\$0		\$0
1521	Other Retirement Plans	\$2,096		\$1,008		\$0		\$0
1522	PERA	\$0		\$600		\$0		\$0
1524	PERA - AED	\$993		\$792		\$0		\$0
1525	PERA - SAED	\$984		\$792		\$0		\$0
Total Employee Wages and Benefits		\$27,808	0.4	\$22,041	0.3			
Subtotal All Personal Services		\$27,808	0.4	\$22,041	0.3	\$750,000	0.0	\$750,000 0.0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$82		\$0		\$0
3000	Total Travel Expenses	\$0		\$309		\$0		\$0
5000	Total Intergovernmental Payments	\$522,757		\$133,647		\$0		\$0

Object Code	Object Name							
2510	In-State Travel	\$0		\$309		\$0		\$0
2820	Purchased Services	\$0		\$82		\$0		\$0
5110	Grants - Cities	\$287,932		\$108,476		\$0		\$0
5120	Grants - Counties	\$147,120		\$8,649		\$0		\$0
5140	Grants - Intergovernmental	\$87,705		\$16,522		\$0		\$0
Subtotal All Other Operating		\$522,757	0.0	\$134,039	0.0	\$0	0.0	\$0 0.0
Total Line Item Expenditures		\$550,565	0.4	\$156,080	0.3	\$750,000	0.0	\$750,000 0.0

Search and Rescue Program - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Position Code Position Description

G3A4XX	Administrative Assistant IV	\$4,150	0.1	\$0	0.0			
H1N3XX	CED Specialist III	\$24,299	0.5	\$18,056	0.3			
H4R1XX	Program Assistant I	\$8,282	0.2	\$12,358	0.3			
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0			
H8A2XX	Accountant II	\$8,823	0.2	\$8,946	0.2			
Total Full and Part-time Employee Expenditures		\$45,554	0.9	\$39,360	0.8			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$79,667		\$81,858
1110	Regular Full-Time Wages	\$45,554		\$39,360		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,355		\$392		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$105		\$0		\$0		\$0
1510	Dental Insurance	\$325		\$253		\$0		\$0
1511	Health Insurance	\$7,778		\$5,493		\$0		\$0
1512	Life Insurance	\$96		\$80		\$0		\$0
1513	Short-Term Disability	\$84		\$72		\$0		\$0
1520	FICA-Medicare Contribution	\$558		\$557		\$0		\$0
1522	PERA	\$4,561		\$3,896		\$0		\$0
1524	PERA - AED	\$2,175		\$1,919		\$0		\$0
1525	PERA - SAED	\$2,157		\$1,919		\$0		\$0
Total Employee Wages and Benefits		\$66,748	0.9	\$53,940	0.8			

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$4,266		\$13,489		\$0		\$0
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Object Code	Object Name							
1950	Personal Services - Other State Departments	\$4,266		\$3,489		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$10,000		\$0		\$0
Subtotal All Personal Services		\$71,014	0.9	\$67,429	0.8	\$79,667	1.3	\$81,858 1.3

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$13,591		\$1,937		\$540,766		\$540,766
3000	Total Travel Expenses	\$469		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$410,900		\$382,971		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$540,766		\$540,766
2252	Rental/Motor Pool Mile Charge	\$24		\$0		\$0		\$0

2258	Parking Fees	\$31	\$2	\$0	\$0
2510	In-State Travel	\$428	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$41	\$0	\$0	\$0
2630	Communication Charges - External	\$448	\$46	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$167	\$243	\$0	\$0
2680	Printing And Reproduction Services	\$2,462	\$359	\$0	\$0
2820	Purchased Services	\$0	\$239	\$0	\$0
3110	Supplies & Materials	\$4,609	\$0	\$0	\$0
3121	Office Supplies	\$166	\$209	\$0	\$0
3123	Postage	\$777	\$545	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$295	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,415	\$0	\$0	\$0
4180	Official Functions	\$2,996	\$0	\$0	\$0
4220	Registration Fees	\$495	\$0	\$0	\$0
5120	Grants - Counties	\$410,900	\$29,838	\$0	\$0
5520	Distributions - Counties	\$0	\$353,133	\$0	\$0
Subtotal All Other Operating		\$424,960	0.0	\$384,908	0.0
Total Line Item Expenditures		\$495,974	0.9	\$452,337	0.8

Local Government Permanent Fund - 04. Division of Local Government, (B) Field Services

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$55	\$0	\$0	\$0
Object Code	Object Name				
1950	Personal Services - Other State Departments	\$55	\$0	\$0	\$0
Subtotal All Personal Services		\$55	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$4,478,306	\$0	\$0	\$0
Object Code	Object Name				
7A0N	Operating Transfers to Local - Intrafund	\$4,478,306	\$0	\$0	\$0
Subtotal All Other Operating		\$4,478,306	0.0	\$0	0.0
Total Line Item Expenditures		\$4,478,361	0.0	\$0	0.0

Local Government Marijuana Impact Grant Program - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Position Code	Position Description								
H1N3XX	CED Specialist III	\$34,805	0.6	\$0	0.0				
H1N4XX	CED Specialist IV	\$0	0.0	\$29,478	0.6				
H1N5XX	CED Specialist V	\$58,911	0.8	\$57,528	0.7				
Total Full and Part-time Employee Expenditures		\$93,716	1.4	\$87,006	1.3				

Object Code	Object Name				
1110	Regular Full-Time Wages	\$93,716	\$87,006	\$0	\$0
1510	Dental Insurance	\$495	\$418	\$0	\$0
1511	Health Insurance	\$9,232	\$8,347	\$0	\$0
1512	Life Insurance	\$147	\$135	\$0	\$0
1513	Short-Term Disability	\$178	\$165	\$0	\$0
1520	FICA-Medicare Contribution	\$1,260	\$1,180	\$0	\$0
1522	PERA	\$8,814	\$8,234	\$0	\$0
1524	PERA - AED	\$4,225	\$4,056	\$0	\$0
1525	PERA - SAED	\$4,195	\$4,056	\$0	\$0
Total Employee Wages and Benefits		\$122,261	1.4	\$113,596	1.3

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$13,113	\$0	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$13,113	\$0	\$0	\$0
Subtotal All Personal Services		\$135,374	1.4	\$113,596	1.3

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,694	\$5,802	\$0	\$0
5000	Total Intergovernmental Payments	\$60,981	\$55,523	\$0	\$0
Object Code	Object Name				
2252	Rental/Motor Pool Mile Charge	\$17	\$165	\$0	\$0
2258	Parking Fees	\$0	\$188	\$0	\$0
2259	Parking Fees	\$24	\$12	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$580	\$398	\$0	\$0
2680	Printing And Reproduction Services	\$169	\$184	\$0	\$0
2820	Purchased Services	\$0	\$593	\$0	\$0
3121	Office Supplies	\$213	\$31	\$0	\$0
3123	Postage	\$2	\$1	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,293	\$0	\$0	\$0
4220	Registration Fees	\$396	\$4,230	\$0	\$0
5110	Grants - Cities	\$45,010	\$43,855	\$0	\$0

5120	Grants - Counties	\$15,971		\$11,668		\$0		\$0	
Subtotal All Other Operating		\$63,675	0.0	\$61,326	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$199,049	1.4	\$174,922	1.3	\$0	0.0	\$0	0.0

Other Local Government Grants - 04. Division of Local Government, (B) Field Services

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$55		\$0		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$55		\$0		\$0		\$0	
Subtotal All Personal Services		\$55	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$63,976		\$0		\$0		\$0	
Object Code	Object Name								
5110	Grants - Cities	\$63,976		\$0		\$0		\$0	
Subtotal All Other Operating		\$63,976	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$64,031	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Gray and Black Market Marijuana Enforcement Grants - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Position Code	Position Description								
H1N3XX	CED Specialist III	\$0	0.0	\$44,405	0.9				
Total Full and Part-time Employee Expenditures		\$0	0.0	\$44,405	0.9				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$162,935		\$167,149	
1110	Regular Full-Time Wages	\$0		\$44,405		\$0		\$0	
1510	Dental Insurance	\$0		\$434		\$0		\$0	
1511	Health Insurance	\$0		\$9,546		\$0		\$0	
1512	Life Insurance	\$0		\$91		\$0		\$0	
1513	Short-Term Disability	\$0		\$82		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$615		\$0		\$0	
1521	Other Retirement Plans	\$0		\$123		\$0		\$0	
1522	PERA	\$0		\$4,181		\$0		\$0	
1524	PERA - AED	\$0		\$2,120		\$0		\$0	
1525	PERA - SAED	\$0		\$2,120		\$0		\$0	
Total Employee Wages and Benefits		\$0	0.0	\$63,719	0.9				
Subtotal All Personal Services		\$0	0.0	\$63,719	0.9	\$162,935	2.5	\$167,149	2.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$5,814		\$0		\$0	
3000	Total Travel Expenses	\$0		\$389		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$708,397		\$5,777,216		\$5,777,216	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,777,216		\$5,777,216	
2510	In-State Travel	\$0		\$389		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$49		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$11		\$0		\$0	
3110	Supplies & Materials	\$0		\$21		\$0		\$0	
3121	Office Supplies	\$0		\$321		\$0		\$0	
3123	Postage	\$0		\$1		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$149		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$4,687		\$0		\$0	
4220	Registration Fees	\$0		\$575		\$0		\$0	
5110	Grants - Cities	\$0		\$39,102		\$0		\$0	
5120	Grants - Counties	\$0		\$669,295		\$0		\$0	
Subtotal All Other Operating		\$0	0.0	\$714,600	0.0	\$5,777,216	0.0	\$5,777,216	0.0
Total Line Item Expenditures		\$0	0.0	\$778,319	0.9	\$5,940,151	2.5	\$5,944,365	2.5

H.B. 17-1326 Crime Prevention Initiative Grants - 04. Division of Local Government, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$3,000,000		\$3,000,000	
5200	Total Other Payments	\$0		\$3,160,657		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$3,000,000		\$3,000,000	
5781	Grants To Nongovernmental Organizations	\$0		\$3,160,657		\$0		\$0	
Subtotal All Other Operating		\$0	0.0	\$3,160,657	0.0	\$3,000,000	0.0	\$3,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$3,160,657	0.0	\$3,000,000	0.0	\$3,000,000	0.0

H.B. 17-1326 Crime Prevention Initiative Small Business Lend - 04. Division of Local Government, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0	\$0	\$1,000,000	\$1,000,000		
Object Code	Object Name						
5000	Intergovernmental Payments	\$0	\$0	\$1,000,000	\$1,000,000		
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$1,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,000,000	0.0

Appropriation to the Peace Officers Mental Health Support - 04. Division of Local Government, (B) Field Services,

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0	\$0	\$2,000,000	\$2,000,000		
Object Code	Object Name						
5000	Intergovernmental Payments	\$0	\$0	\$2,000,000	\$2,000,000		
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$2,000,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,000,000	0.0

Peace Officers Mental Health Support Grant Program - 04. Division of Local Government, (B) Field Services,

Personal Services - Employees

Object Group	Object Group Name						
1000	Personal Services	\$0	\$0	\$100,000	\$100,000		
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$100,000	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0	\$0	\$1,900,000	\$1,900,000		
Object Code	Object Name						
5000	Intergovernmental Payments	\$0	\$0	\$1,900,000	\$1,900,000		
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$1,900,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,000,000	0.0

Municipal Court Grant Program - 04. Division of Local Government, (B) Field Services,

Personal Services - Employees

Object Group	Object Group Name						
1000	Personal Services	\$0	\$0	\$31,396	\$34,250		
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$31,396	0.5

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$5,276	\$573		
5000	Total Intergovernmental Payments	\$0	\$0	\$1,810,287	\$1,960,697		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$5,276	\$573		
5000	Intergovernmental Payments	\$0	\$0	\$1,810,287	\$1,960,697		
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$1,815,563	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,846,959	0.5

Strategic Planning Group on Coloradans Age 50 and Over - 04. Division of Local Government, (B) Field Services,

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$55,000	\$55,000		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$55,000	\$55,000		
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$55,000	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$55,000	0.0

Indirect Cost Assessments - 04. Division of Local Government, (C) Indirect Cost Assessment,

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$0	(\$6,574)		
7000	Total Transfers	\$937,705	\$576,293	\$955,060	\$955,060		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$0	(\$6,574)		

7000	Transfers	\$0		\$0		\$955,060		\$955,060	
7200	Transfers Out For Indirect Costs	\$937,705		\$576,293		\$0		\$0	
Subtotal All Other Operating		\$937,705	0.0	\$576,293	0.0	\$955,060	0.0	\$948,486	0.0
Total Line Item Expenditures		\$937,705	0.0	\$576,293	0.0	\$955,060	0.0	\$948,486	0.0