							Schedule	14B
DEPART	TMENT OF LOCAL AFFAIRS	FY 2017-18 Ac	tual	FY 2018-19 Ac	tual	FY 2019-20 Appropriation	n FY 2020-21 Re	quest
Line Item Obj	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure	FTE
Davaged Ca	miles 04 Evenutive Directorio Office (A) Evenutive Directorio	torio Office						
reisoliai se	rvices - 01. Executive Director's Office, (A) Executive Direct	tor's Office						
Personal Serv	vices - Employees							
Object Group	Object Group Name							
112000	Executive Director	\$157,059	1.0	\$158,534	1.0			_
160DDH	Deputy Director	\$19,550	0.2	\$39,206	0.3		_	
160DEA 160DLL	Executive Assistant	\$57,060	1.0 0.8	\$52,565	0.9 1.0			
160HRD	Legislative Liaison Human Resources Director	\$99,307 \$108,280	1.0	\$129,984 \$115,296	1.0			+
160PIO	Public Information Officer	\$83,423	0.9	\$64,992	0.7		1	\top
H1H4XX	Contract Administrator IV	\$16,699	0.2	\$17,767	0.2			1
H4G4XX	HR Specialist IV	\$77,373	1.0	\$83,124	1.0			
H4K3XX	Marketing & Communications Specialist III	\$0	0.0	\$6,218	0.1			
H8A1XX	Accountant I	\$92,386	2.0	\$79,278	1.6			
H8A2XX	Accountant II	\$0	0.0	\$23,830	0.4		_	
H8A3XX H8B3XX	Accountant III	\$34,303 \$54,144	0.5 1.0	\$78,883	1.0 0.9			+-
H8C2XX	Accounting Technician III Controller II	\$17,485	0.2	\$55,764 \$6,062	0.9			+
H8C3XX	Controller III	\$93,006	0.8	\$120,783	0.1		+	+
H8E4XX	Budget & Policy Analyst IV	\$17,480	0.2	\$0	0.0		1	\top
H8E5XX	Budget & Policy Analyst V	\$105,000	0.8	\$129,780	1.0			
P1A1XX	Temporary Aide	\$1,600	0.1	\$26,455	0.7			
Total Full and F	Part-time Employee Expenditures	\$1,034,155	11.7	\$1,188,520	12.8			
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,479,288	\$1,521,40	
1110	Regular Full-Time Wages Regular Part-Time Wages	\$474,130		\$614,365		\$0		\$0 ©0
1111	Temporary Full-Time Wages	\$40,301 \$788		\$0 \$26,455		\$0 \$0		\$0 \$0
1121	Temporary Part-Time Wages	\$812		\$0		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$41		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,450		\$1,992		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$150		\$0	Ş	\$0
1210	Contractual Employee Regular Full-Time Wages	\$518,125		\$547,659		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$32,991		\$9,506		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$11,037		\$0		\$0		\$0
1340	Employee Cash Incentive Awards Employee Non-Cash Incentive Awards	\$850 \$0		\$0 \$1,343		\$0 \$0		\$0 \$0
1360	Non-Base Building Performance Pay	\$58		\$1,343		\$0		\$0
1370	Employee Commission Incentive Pay	\$500		\$0		\$0		\$0
1510	Dental Insurance	\$5,168		\$5,224		\$0		\$0
1511	Health Insurance	\$82,923		\$98,928		\$0	9	\$0
1512	Life Insurance	\$1,261		\$1,383		\$0		\$0
1513	Short-Term Disability	\$1,966		\$1,721		\$0		\$0
1520	FICA-Medicare Contribution	\$15,492		\$17,319		\$0 \$0		\$0 \$0
1521 1522	Other Retirement Plans PERA	\$26,476 \$80,455		\$20,813 \$99,827		\$0 \$0		\$0 \$0
1524	PERA - AED	\$52,675		\$59,429		\$0		\$0
1525	PERA - SAED	\$52,675		\$59,429		\$0		\$0
1532	Unemployment Compensation	\$0		\$11,088		\$0		\$0
1633	Contractual Employee Unemployment Compensation	\$0		\$4,776		\$0	5	\$0
	Total Employee Wages and Benefits	\$1,407,134	11.7	\$1,581,448	12.8			
-	vices - Contract Services							
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$365		\$45,315		\$0	4	\$0
Object Code	Object Name	\$305		\$45,315		ΦU		υU
1920	Personal Services - Professional	\$0		\$1,280		\$0		\$0
1950	Personal Services - Other State Departments	\$365		\$44,035		\$0		\$0
Subtotal All Pe	ersonal Services	\$1,407,499	11.7	\$1,626,763	12.8	\$1,479,288 14	1.2 \$1,521,40	06 14.
	ating Expenditures							
Object Group 2000	Object Group Name Total Operating Expenses	\$3,730		\$4,847		\$0	4	\$0
5200	Total Other Payments	\$88,000		\$0		\$0		\$0 \$0
Object Code	Object Name							
2820	Purchased Services	\$2,664		\$4,847		\$0		\$0
3123	Postage	\$1,067		\$0		\$0		\$0
5776	State Grant/Contract Interfund	\$88,000		\$0		\$0		\$0
Subtotal All Otl	her Operating	\$91,730		\$4,847		\$0		\$0

\$1,499,230 11.7 \$1,631,610 12.8

\$1,479,288 14.2

\$1,521,406 14.2

Total Line Item Expenditures

Sc	hΔ	du	مار	1	4R

	MENT OF LOCAL AFFAIRS							Schedule '	
	MENT OF LOCAL AFFAIRS	FY 2017-18 Ac	ual	FY 2018-19 Act	ual	FY 2019-20 Appro	priation	FY 2020-21 Requ	uest
ine Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
ealth, Life,	and Dental - 01. Executive Director's Office, (A) Execu	tive Director's Office							
ersonal Serv	vices - Employees								
bject Group	Object Group Name								
000	Total Employee Wages and Benefits	\$0		\$0		\$1,929,469		\$2,070,344	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$1,929,469		\$2,070,344	
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$1,929,469	0.0	\$2,070,344	0
Short torm D	Disability - 01. Executive Director's Office, (A) Executiv	a Director's Office							
	vices - Employees	e Director's Office							
Object Group	Object Group Name								
000	Total Employee Wages and Benefits	\$0		\$0		\$23,111		\$24,249	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$23,111		\$24,249	
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	С
otal Line Item	Expenditures	\$0	0.0	\$0	0.0	\$23,111	0.0	\$24,249	(
	n Equalization Disbursement - 01. Executive Director's vices - Employees	Office, (A) Executive D	irector	's Office					
bject Group	Object Group Name								
000	Total Employee Wages and Benefits	\$0		\$0		\$697,504		\$731,663	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$697,504		\$731,663	
000		ΨΟ		ΨΟ		Ψ057,004			
	rsonal Services	\$0	0.0	\$ 0	0.0	\$0	0.0	\$0	0
Subtotal All Per	rsonal Services Expenditures	\$0 \$0	0.0	\$0 \$0	0.0	\$697,504	0.0		
otal Line Item Supplementa Personal Serv	rsonal Services	\$0 \$0	0.0	\$0 \$0	0.0	\$697,504		\$0	
Subtotal All Per Total Line Item Supplementa Personal Serv Object Group	rsonal Services Expenditures al Amortization Equalization Disbursement - 01. Execuvices - Employees	\$0 \$0	0.0	\$0 \$0	0.0	\$697,504		\$0	
Gubtotal All Per Total Line Item Supplementa Personal Serv Object Group	rsonal Services Expenditures al Amortization Equalization Disbursement - 01. Execuvices - Employees Object Group Name	\$0 \$0 utive Director's Office, (0.0	\$0 \$0 cutive Director's	0.0	\$697,504		\$0 \$731,663	
Subtotal All Per Fotal Line Item Supplementa Personal Serv Object Group 1000 Object Code	Expenditures al Amortization Equalization Disbursement - 01. Execuvices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 trive Director's Office, (0.0 A) Exe	\$0 \$0 cutive Director's	0.0	\$697,504 \$697,504 \$697,504	0.0	\$731,663 \$731,663 \$731,663	0
Subtotal All Per Fotal Line Item Supplementa Personal Serv Object Group 000 Object Code	Expenditures al Amortization Equalization Disbursement - 01. Execuvices - Employees Object Group Name Total Employee Wages and Benefits Object Name	\$0 \$0 strive Director's Office, (0.0	\$0 \$0 cutive Director's	0.0	\$697,504 \$697,504		\$731,663 \$731,663	0
Subtotal All Per Fotal Line Item Supplementa Personal Serv Object Group 1000 Deject Code 1000 Subtotal All Per	Expenditures al Amortization Equalization Disbursement - 01. Execuvices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services rsonal Services	\$0 \$0 trive Director's Office, (0.0 A) Exe	\$0 \$0 cutive Director's	0.0	\$697,504 \$697,504 \$697,504	0.0	\$731,663 \$731,663 \$731,663	0
Supplementa Supplementa Personal Serv Object Group OD	Expenditures al Amortization Equalization Disbursement - 01. Execuvices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services rsonal Services	\$0 \$0 strive Director's Office, (\$0 \$0 \$0	0.0 A) Exec	\$0 \$0 cutive Director's \$0 \$0 \$0	Office	\$697,504 \$697,504 \$697,504 \$697,504	0.0	\$731,663 \$731,663 \$731,663 \$731,663	0
Supplementa Supplementa Personal Serv Object Group O00 Subtotal All Per Otal Line Item	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Distribution - 01. Executive Director's Office, (A) Executives - Employees	\$0 \$0 strive Director's Office, (\$0 \$0 \$0	0.0 A) Exec	\$0 \$0 cutive Director's \$0 \$0 \$0	Office	\$697,504 \$697,504 \$697,504 \$697,504	0.0	\$731,663 \$731,663 \$731,663 \$731,663	C
Supplementa Supplementa Personal Serv Object Group O00 Subbotal All Per Otal Line Item PERA Direct Personal Serv Object Group	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures EDISTRIBUTION - 01. Executive Director's Office, (A) Executives - Employees Object Group Name	\$0 \$0 stive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 A) Exec	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0	Office	\$697,504 \$697,504 \$697,504	0.0	\$731,663 \$731,663 \$731,663	C
Subtotal All Per Supplementa Personal Serv Object Group 000 Subtotal All Per Fotal Line Item PERA Direct Personal Serv Object Group	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Expenditures Distribution - 01. Executive Director's Office, (A) Executives - Employees Object Group Name Total Employee Wages and Benefits	\$0 \$0 strive Director's Office, (\$0 \$0 \$0	0.0 A) Exec	\$0 \$0 cutive Director's \$0 \$0 \$0	Office	\$697,504 \$697,504 \$697,504 \$697,504	0.0	\$731,663 \$731,663 \$731,663 \$731,663	0
Subtotal All Per Fotal Line Item Supplementa Personal Serv Dipiect Group Dipiect Code Subtotal All Per Fotal Line Item PERA Direct Personal Serv Dipiect Group Dipiect Group Dipiect Code Dipiect Code Dipiect Code	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Distribution - 01. Executive Director's Office, (A) Executives - Employees Object Group Name Total Employee Wages and Benefits	\$0 strive Director's Office, (so so s	0.0 A) Exec	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0	Office	\$697,504 \$697,504 \$697,504 \$697,504	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311	0
Subtotal All Per Cotal Line Item Supplementa Personal Serv Dipiect Group Dipiect Code Dipiect Code Cotal Line Item PERA Direct Personal Serv Dipiect Group Dipiect Group Dipiect Code Dipiect Group Dipiect Group Dipiect Group Dipiect Code	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Distribution - 01. Executive Director's Office, (A) Executives - Employees Object Group Name Total Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 strive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 sutive Director's Office	0.0 A) Exec	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311	0
Supplementa Supplementa Supplementa Personal Serv Object Group 000 Subtotal All Per Oersonal Serv Object Code 000 Subtotal All Per Object Group 000 Object Group 000 Object Code 000 Subtotal All Per Object Code	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Distribution - 01. Executive Director's Office, (A) Executives Colject Group Name Total Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services Personal Services Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 stive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311	0 0 0
supplementa Supple	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Distribution - 01. Executive Director's Office, (A) Executives Colject Group Name Total Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services Personal Services Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 strive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 sutive Director's Office	0.0 A) Exec	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311	C
Supplementa Supple	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Distribution - 01. Executive Director's Office, (A) Executives Colject Group Name Total Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services Personal Services Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 strive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311	C
Supplementa Supple	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures at Distribution - 01. Executive Director's Office, (A) Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Personal Services Expenditures Expenditures Total Employee Wages and Benefits Object Name Personal Services Expenditures	\$0 \$0 \$0 strive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311	C
Supplementa Supple	Expenditures al Amortization Equalization Disbursement - 01. Execuvices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures t Distribution - 01. Executive Director's Office, (A) Execuvices - Employees Object Group Name Total Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Expenditures	\$0 \$0 \$0 strive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311	C
Supplementa Supple	Expenditures al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures at Distribution - 01. Executive Director's Office, (A) Executives - Employees Object Group Name Total Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Expenditures Expenditures Expenditures	\$0 \$0 \$0 strive Director's Office, (\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311	0 0 0 0
Supplementa Supple	Interpolation Services al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Distribution - 01. Executive Director's Office, (A) Executives - Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Expenditures Object Name Personal Services Expenditures Expenditures Object Name Personal Services Expenditures Object Services Expenditures	\$0 \$0 strive Director's Office, (so so s	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311	
Supplementa Supple	Interpolation Services al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Distribution - 01. Executive Director's Office, (A) Executives - Employee Wages and Benefits Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Distribution - 01. Executive Director's Office, (A) Executive Services - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures Director's Office, (A) Executive Director's Office, (A) Executive Director's Composition of the Control of the	\$0 \$0 strive Director's Office, (so so s	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311	0 0 0 0
Subtotal All Per Cotal Line Item Supplementa Supplemen	rsonal Services al Amortization Equalization Disbursement - 01. Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures at Distribution - 01. Executive Director's Office, (A) Executives - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Expenditures at Distribution - 01. Executive Director's Office, (A) Executives at Distribution - 01. Executive Director's Office, (A) Executives at Distribution - 01. Executive Director's Office, (A) Executive Director Name Total Employee Wages and Benefits at Director Soffice, (A) Executive Director Soffices - Employees Object Group Name Total Employee Wages and Benefits Object Name	\$0 \$0 \$1 \$1 \$1 \$1 \$1 \$2 \$3 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	0.0 0.0 0.0 0.0	\$0 \$0 cutive Director's \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 Office	\$697,504 \$697,504 \$697,504 \$697,504 \$334,253 \$334,253 \$334,253	0.0	\$731,663 \$731,663 \$731,663 \$731,663 \$323,311 \$323,311 \$323,311	000000000000000000000000000000000000000

20	h۸	А.	ıl۸	1.	ΛD

PEPAKI	MENT OF LOCAL AFFAIRS							Schedule 14
		FY 2017-18 Act		FY 2018-19 Act		FY 2019-20 Approp		FY 2020-21 Reques
-	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F1
	Leave - 01. Executive Director's Office, (A) Executi	ve Director's Office						
ersonal Ser	vices - Employees							
Object Group	Object Group Name							
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$11,203
Object Code	Object Name			**				***
1000	Personal Services	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0	\$11,203
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0 C
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$11,203 0
	11. Executive Director's Office, (A) Executive Direct	or's Office						
ersonal Ser bject Group	vices - Employees Object Group Name							
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name	ΨΟ		Ψ0		Ş0		ψΟ
000	Personal Services	\$0		\$0		\$0		\$0
	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0 (
	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0 (
	empensation - 01. Executive Director's Office, (A) E		0.0	ψŪ	0.0	 	0.0	40 (
	vices - Employees	xecutive Director 3 Office,						
Object Group	Object Group Name							
000	Total Employee Wages and Benefits	\$124,934		\$152,057		\$125,130		\$116,923
Object Code	Object Name							
533	Workers' Compensation	\$124,934		\$152,057		\$0		\$0
ubtotal All Pe	rsonal Services	\$124,934	0.0	\$152,057	0.0	\$125,130	0.0	\$116,923
otal Line Item	Expenditures	\$124,934	0.0	\$152,057	0.0	\$125,130	0.0	\$116,923
	xpenses - 01. Executive Director's Office, (A) Executing Expenditures Object Group Name	ative billotter a cinica						
2000								
	Total Operating Expenses	\$109,026		\$116,372		\$133,829		\$133,829
000	Total Travel Expenses	\$10,767		\$14,025		\$0		\$0
000 200								
000 200 000	Total Travel Expenses Total Other Payments	\$10,767 \$0		\$14,025 \$900		\$0 \$0		\$0 \$0
000 200 000 Object Code	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense	\$10,767 \$0 \$0		\$14,025 \$900 \$6,683		\$0 \$0 \$0 \$133,829		\$0 \$0 \$0 \$0 \$133,829
000 200 000 Object Code 000 210	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance	\$10,767 \$0 \$0 \$0		\$14,025 \$900 \$6,683 \$0 \$447		\$0 \$0 \$0 \$0 \$133,829 \$0		\$0 \$0 \$0 \$0 \$133,829 \$0
000 200 000 Object Code 000 210 230	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338		\$0 \$0 \$0 \$133,829 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0
000 200 000 Dbject Code 000 210 230 231	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance	\$10,767 \$0 \$0 \$0		\$14,025 \$900 \$6,683 \$0 \$447		\$0 \$0 \$0 \$0 \$133,829 \$0		\$0 \$0 \$0 \$0 \$133,829 \$0
0000 0000 0000 0000 0000 0000 0210 0230 023	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0
000 200 000 000 0bject Code 000 210 230 231 252 258	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375 \$89 \$0		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0
0000 0000 0000 0000 0000 0000 0000 0000 0000	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0
000 200 000 00bject Code 000 210 230 231 252 258 259 510 511	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$10,767 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 000 210 230 231 252 258 259 510 511 512 513	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375 \$89 \$0 \$5,994 \$324 \$1,291 \$159		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$449		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 000 000 210 230 231 252 258 259 510 511 512 513	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Version Personal Versio	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375 \$89 \$0 \$6,994 \$324 \$1,291 \$159 \$0		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$10,630 \$1,692 \$35 \$499 \$1,169		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 000 210 230 231 252 258 259 510 511 512 513 530 610	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375 \$89 \$0 \$5,994 \$324 \$1,291 \$159		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$449		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 biject Code 000 210 230 231 252 258 259 510 511 511 512 513 530 610 630 631	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Ormon Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology	\$10,767 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$191 \$159 \$0		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$10,630 \$1,692 \$35 \$499 \$1,169 \$509 \$7,703		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
000 200 000 000 000 000 210 230 231 252 258 259 510 511 512 513 530 610 630 631	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$10,767 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,057 \$11,375 \$89 \$0 \$2,994 \$324 \$1,291 \$159 \$0 \$1,291 \$1,297		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$10,630 \$1,692 \$35 \$499 \$1,169 \$509 \$7,703 \$3,396 \$3,396		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 000 000 210 230 231 252 258 259 510 511 512 513 530 610 630 631 680	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$1,491 \$7,677 \$4,241		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$499 \$1,169 \$509 \$7,703 \$3,217		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 000 000 210 230 231 252 258 259 510 511 512 513 530 610 630 630 631 680 820 120	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Buoks/Periodicals/Subscriptions Office Supplies	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$6,994 \$324 \$1,291 \$159 \$0 \$191 \$7,677 \$4,241 \$7,234 \$11,491 \$11,491		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$449 \$1,169 \$509 \$7,703 \$3,956 \$3,217 \$344 \$6,384 \$14,500		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 000 000 210 230 231 252 258 259 510 511 512 513 530 610 630 630 631 680 820 120 121	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Books/Periodicals/Subscriptions Office Supplies Postage	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$2,994 \$3,24 \$1,291 \$159 \$0 \$1,291 \$159 \$1,491 \$7,677 \$4,241 \$7,234 \$11,491 \$1,491 \$1,491 \$1,596		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$10,630 \$1,692 \$35 \$499 \$1,169 \$509 \$7,703 \$3,956 \$3,217 \$344 \$3,217 \$3,217 \$3,216 \$3,217 \$4,217 \$4,		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
0000 2000 0000 0000 0000 2100 2300 2311 252 258 259 5510 5511 5512 5513 6510 631 630 631 680 820 120 121 123 128	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$1,291 \$159 \$0 \$1,1,375 \$2,24 \$1,291 \$1,375 \$2,24 \$1,291 \$1,575 \$0 \$1,1,575 \$1,1,575 \$0 \$0 \$1,1,575 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$14,025 \$900 \$6,683 \$0 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$499 \$1,169 \$7,703 \$3,956 \$3,217 \$346 \$6,384 \$14,500 \$1,566		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 200 000 000 000 000 000 210 230 231 252 258 259 510 511 511 512 513 630 630 631 680 820 120 121 123 128	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Books/Periodicals/Subscriptions Office Supplies Postage	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$2,994 \$3,24 \$1,291 \$159 \$0 \$1,291 \$159 \$1,491 \$7,677 \$4,241 \$7,234 \$11,491 \$1,491 \$1,491 \$1,596		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$10,630 \$1,692 \$35 \$499 \$1,169 \$509 \$7,703 \$3,956 \$3,217 \$344 \$3,217 \$3,217 \$3,216 \$3,217 \$4,217 \$4,		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
00000 02000 02000 02000 02000 02000 02210 02230 02231 02252 02258 02559 02511 02512 02513	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasciline	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$10,57 \$11,375 \$89 \$0 \$0,994 \$324 \$1,291 \$159 \$0 \$1,291 \$159 \$0 \$1,491 \$7,677 \$4,241 \$7,234 \$11,491 \$1,138 \$6,271 \$1,596 \$664 \$542 \$1,344		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$499 \$1,169 \$5,703 \$3,217 \$346 \$6,384 \$14,500 \$1,566 \$0 \$1,566 \$0 \$1,566 \$1,		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
000 200 000 000 000 000 000 210 230 231 252 258 259 510 511 511 511 630 661 6630 631 680 820 120 121 123 128 132 140 9950	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline Other Operating Expenses	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$11,077 \$4,241 \$7,7677 \$4,241 \$7,234 \$11,491 \$1,138 \$6,271 \$1,596 \$664 \$542 \$18,344 \$90 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$10,630 \$1,692 \$35 \$499 \$1,169 \$509 \$7,703 \$3,956 \$3,217 \$346 \$6,384 \$14,500 \$1,5636 \$1,5636 \$1,5636 \$1,5636 \$1,5636		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
000 200 000 000 000 000 000 210 230 231 252 258 259 510 511 512 513 530 610 630 631 680 820 122 121 123 122 121 123 124 129 121 129 121 120 121 120 121 120 121 121 128 132 140 950	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$191 \$7,677 \$4,241 \$7,234 \$11,491 \$11,491 \$1,138 \$6,271 \$1,596 \$664 \$542 \$1,344 \$0 \$1,090 \$1,000 \$1,		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$449 \$1,169 \$509 \$7,703 \$3,217 \$346 \$6,384 \$14,500 \$1,566 \$0 \$1,566 \$1,563 \$		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
0000 0200 0000 0000 0000 0000 0000 000	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Official Functions	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$10,057 \$11,057 \$11,375 \$89 \$0 \$5,994 \$324 \$1,291 \$159 \$0 \$1,291 \$1,596 \$2,41 \$7,234 \$11,491 \$1,138 \$6,271 \$1,596 \$664 \$542 \$16,344 \$0 \$1,00 \$		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$35 \$499 \$1,169 \$509 \$7,703 \$3,956 \$3,217 \$346 \$6,384 \$14,500 \$1,630 \$1,		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
00000 02000 02000 02000 02000 02000 02210 02230 02231 02252 02258 02259 02511 02512 02513 02510 02511 02512 02513 02510 02511 02512 02513 02510 02511 02512 02513 02510 02511 02512 02513 02510 02511 02512 02513	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$1,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$191 \$7,677 \$4,241 \$7,234 \$11,491 \$11,491 \$1,138 \$6,271 \$1,596 \$664 \$542 \$1,344 \$0 \$1,090 \$1,000 \$1,		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$449 \$1,169 \$509 \$7,703 \$3,217 \$346 \$6,384 \$14,500 \$1,566 \$0 \$1,566 \$1,563 \$		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
0000 0200 0200 0200 0000 0000 0000 000	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline Office Operating Expenses Dues And Memberships Official Functions Registration Fees State Grant/Contract State Employees Reserve Fund Reversions	\$10,767 \$0 \$0 \$0 \$0 \$0 \$0 \$11,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$191 \$7,677 \$4,241 \$7,234 \$11,491 \$1,138 \$6,271 \$1,596 \$664 \$542 \$163,344 \$0 \$1,000 \$		\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$105 \$10,630 \$1,692 \$35 \$449 \$1,169 \$509 \$7,703 \$3,956 \$3,217 \$346 \$1,500 \$1,566 \$0 \$1,566 \$0 \$1,563 \$4,500 \$1,563 \$4,500 \$4,637 \$4,647 \$5,347 \$5,347 \$1,500		\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
3000 3200 3200 3200 3200 3200 3200 3200	Total Travel Expenses Total Other Payments Total Transfers Object Name Operating Expense Other Maintenance Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline Office Operating Expenses Dues And Memberships Official Functions Registration Fees State Grant/Contract State Employees Reserve Fund Reversions	\$10,767 \$0 \$0 \$0 \$0 \$0 \$10,057 \$11,057 \$11,375 \$89 \$0 \$8,994 \$324 \$1,291 \$159 \$0 \$191 \$7,677 \$4,241 \$7,234 \$11,491 \$1,138 \$6,271 \$1,596 \$664 \$542 \$16,000 \$1,000 \$	0.0	\$14,025 \$900 \$6,683 \$447 \$2,338 \$12,120 \$17,721 \$15,602 \$10,630 \$1,1692 \$35 \$499 \$1,169 \$509 \$7,703 \$3,956 \$3,217 \$346 \$6,384 \$14,500 \$1,636 \$13,292 \$35 \$499 \$1,1690 \$3,3217 \$4,3217 \$4,4217	0.0	\$0 \$0 \$133,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

								Schedule 1	4B
DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Actu	ıal	FY 2018-19 Actua	al	FY 2019-20 Appropriat	ion	FY 2020-21 Requ	est
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure I	TE	Expenditure FT	E	Expenditure	FTE
l anal Camila	04 Evenutive Director's Office (A) Evenutive Director	etaria Offica							
	es - 01. Executive Director's Office, (A) Executive Dire	ector's Office							
	Object Crown Name								
Object Group 1000	Object Group Name Total Employee Wages and Benefits	\$0		\$0		\$486,050		\$796,494	
Object Code	Object Name	Ψ		Ų0		ψ100,000		ψ. co, ιο ι	
1000	Personal Services	\$0		\$0		\$486,050		\$796,494	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$486,050	0.0	\$796,494	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$163,588		\$151,120		\$0		\$0	
Object Code 2690	Object Name Legal Services	\$163,588		\$151,120		\$0		\$0	
Subtotal All Oth		\$163,588	0.0	\$151,120	0.0		0.0	\$0	0.0
Total Line Item	· -	\$163,588	0.0	\$151,120	0.0		0.0	\$796,494	0.0
						\$400,000	0.0	\$100,404	0.0
	Risk Management and Property Funds - 01. Executive	e Director's Office, (A) E	xecuti	ve Director's Offic	е				
	ating Expenditures Object Group Name								
Object Group 2000	Total Operating Expenses	\$59,569		\$63,127		\$60,465		\$49,717	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$60,465		\$49,717	
2660	Insurance For Other Than Employee Benefits	\$59,569	0.0	\$63,127	0.0	\$0 \$60,465	0.0	\$0	0.0
Subtotal All Oth		\$59,569		\$63,127				\$49,717	0.0
Total Line Item	Expenditures	\$59,569	0.0	\$63,127	0.0	\$60,465	0.0	\$49,717	0.0
Vehicle Leas	se Payments - 01. Executive Director's Office, (A) Exec	cutive Director's Office							
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$82,572		\$93,219		\$102,033		\$93,280	
Object Code 2000	Object Name	\$0		\$0		\$102,033		\$93,280	
2251	Operating Expense Miscellaneous Rentals	\$82,572		\$93,219		\$102,033		\$93,280	
Subtotal All Oth	her Operating	\$82,572	0.0	\$93,219	0.0	\$102,033	0.0	\$93,280	0.0
Total Line Item	Expenditures	\$82,572	0.0	\$93,219	0.0	\$102,033	0.0	\$93,280	0.0
Information '	Toologic Accet Maintenance 04 Evenutive Direct	orlo Office (A) Evenutiv	Divo	taria Offica					
	Technology Asset Maintenance - 01. Executive Director ating Expenditures	or's Office, (A) Executive	Direc	tor's Office					
Object Group	Object Group Name								
2000	Total Operating Expenses	\$65,305		\$74,950		\$74,950		\$74,950	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$74,950		\$74,950	
3140	Noncapitalizable Information Technology	\$65,305	0.0	\$74,950	0.0	\$0	0.0	\$0	0.0
Subtotal All Oth	ner Operating	\$65,305	0.0	\$74,950	0.0		0.0	\$74,950	0.0
Total Line Item	Expenditures	\$65,305	0.0	\$74,950	0.0	\$74,950	0.0	\$74,950	0.0
Leased Space	ce - 01. Executive Director's Office, (A) Executive Director's	ctor's Office							
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$62,715		\$57,357		\$60,000		\$60,000	
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$60,000		\$60,000	
2255	Rental of Buildings	\$62,715		\$57,357		\$0		\$0	
Subtotal All Oth	her Operating	\$62,715	0.0	\$57,357	0.0	\$60,000	0.0	\$60,000	0.0
Total Line Item	Expenditures	\$62,715	0.0	\$57,357	0.0	\$60,000	0.0	\$60,000	0.0
Canital Ca	inley Logged Space 04 Everything Directorie Com-	A) Evocutive Director's)ffice						
	uplex Leased Space - 01. Executive Director's Office, (A	A) EXECUTIVE DIRECTOR'S (niice						
	Object Group Name								
Object Group 2000	Object Group Name Total Operating Expenses	\$735,967		\$560,193		\$656,265		\$691,941	
Object Code	Object Name	,							
2000	Operating Expense	\$0		\$0		\$656,265		\$691,941	
2255	Rental of Buildings	\$735,967	-	\$560,193		\$0		\$0	
Subtotal All Oth	ner Operating	\$735,967	0.0	\$560,193	0.0	\$656,265	0.0	\$691,941	0.0
Total Line Item	Expenditures	\$735,967	0.0	\$560,193	0.0	\$656,265	0.0	\$691,941	0.0

Sc	hΔ	du	مار	1.	1R

DEPART								Schedule '	176
	FMENT OF LOCAL AFFAIRS ect Code Detail	FY 2017-18 Act	ual FTE	FY 2018-19 Act Expenditure	ual FTE	FY 2019-20 Approp	riation FTE	FY 2020-21 Requ	uest
	OIT - 01. Executive Director's Office, (A) Executive Direct	or's Office				•		•	
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,434,074		\$1,658,034		\$2,602,351		\$1,940,245	i
Object Code	Object Name	**				*******			
2000 2650	Operating Expense Office of Information Technology Purchased Services	\$0 \$1,434,074		\$0 \$1,658,034		\$2,602,351 \$0		\$1,940,245 \$0	
Subtotal All Oth		\$1,434,074	0.0	\$1,658,034	0.0	\$2,602,351	0.0	\$1,940,245	
Total Line Item	Expenditures	\$1,434,074	0.0	\$1,658,034	0.0	\$2,602,351	0.0	\$1,940,245	0.
CORE Opera	ations - 01. Executive Director's Office, (A) Executive Direc	ctor's Office							
III Other Opera	ating Expenditures								
Object Group	Object Group Name	*****		2050 070		#200 400		0510.101	
2000 Object Code	Total Operating Expenses	\$386,689		\$352,879		\$393,438		\$519,401	
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$393,438		\$519,401	
2655	DPA - Information Technology Services	\$386,689		\$352,879		\$0		\$0	
Subtotal All Oth	her Operating	\$386,689	0.0	\$352,879	0.0	\$393,438	0.0	\$519,401	0.
Total Line Item	Expenditures	\$386,689	0.0	\$352,879	0.0	\$393,438	0.0	\$519,401	0.
	el Improvement District - 01. Executive Director's Office, (A) Executive Direct	or's Off	ice					
Object Group	vices - Contract Services Object Group Name			4					
100 Object Code	Total Contract Services (Purchased Personal Services) Object Name	\$68		\$85		\$0		\$0	
950	Personal Services - Other State Departments	\$68		\$85		\$0		\$0	1
Subtotal All Per	rsonal Services	\$68	0.0	\$85	0.0	\$0	0.0	\$0	0.
	ating Expenditures								
Object Group 1000	Object Group Name Total Operating Expenses	\$0		\$0		\$100,000		\$5,000	
Object Code	Object Name Operating Expense	\$0		\$0		\$100,000		\$5,000	
		Ψΰ		Ψΰ	0.0				
Subtotal All Oth	her Operating	\$0	0.0	\$0	0.0	\$100,000	0.0	\$5,000	0.
		\$0 \$68	0.0	\$0 \$85	0.0	\$100,000	0.0	\$5,000	
otal Line Item	Expenditures graphy Office (New Request) - 01. Executive Director's Offi	\$68	0.0	\$85					
otal Line Item State Demog	Expenditures graphy Office (New Request) - 01. Executive Director's Offivices - Employees	\$68	0.0	\$85					
Total Line Item State Demog Personal Serv Object Group	Expenditures graphy Office (New Request) - 01. Executive Director's Offi	\$68	0.0	\$85					0.
	Expenditures graphy Office (New Request) - 01. Executive Director's Offivices - Employees Object Group Name	\$68 ice, (A) Executive D	0.0 irector	\$85 's Office	0.0	\$100,000 \$0	0.0	\$5,000 \$553,291	0.
State Demog Personal Serv Diject Group 1000 Diject Code	Expenditures graphy Office (New Request) - 01. Executive Director's Offivices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services	\$68 ice, (A) Executive D	0.0 irector	\$85 's Office \$0	0.0	\$100,000 \$0	0.0	\$5,000 \$553,291 \$553,291	6.
State Demog Personal Serv Object Group 000 Object Code	Expenditures graphy Office (New Request) - 01. Executive Director's Offivices - Employees Object Group Name Total Employee Wages and Benefits Object Name	\$68 ice, (A) Executive D	0.0 irector	\$85 's Office	0.0	\$100,000 \$0	0.0	\$5,000 \$553,291	6.
State Demog Personal Serv Object Group 000 Object Code 000 Subtotal All Per	Expenditures graphy Office (New Request) - 01. Executive Director's Offivices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services rsonal Services ating Expenditures	\$68 ice, (A) Executive D	0.0 irector	\$85 's Office \$0	0.0	\$100,000 \$0	0.0	\$5,000 \$553,291 \$553,291	6
State Demogramment State Demogramment State Demogramment Services Subject Group ODD Subtotal All Per	Expenditures graphy Office (New Request) - 01. Executive Director's Offivices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services rsonal Services	\$68 ice, (A) Executive D	0.0 irector	\$85 's Office \$0	0.0	\$100,000 \$0	0.0	\$5,000 \$553,291 \$553,291	6
State Demog Personal Service Group 0000 Object Code 0000 Subtotal All Per All Other Opera Object Group	Expenditures graphy Office (New Request) - 01. Executive Director's Officioes - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services rsonal Services ating Expenditures Object Group Name	\$68 ice, (A) Executive D \$0 \$0 \$0	0.0 irector	\$85 's Office \$0 \$0 \$0	0.0	\$100,000 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291	6
State Demog Personal Serv Object Group O00 Object Code O00 Subtotal All Per All Other Opera Object Group	Expenditures graphy Office (New Request) - 01. Executive Director's Officion of the Company of	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0	0.0 irector	\$85 's Office \$0 \$0 \$0 \$0 \$0	0.0	\$100,000 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$553,291 \$14,300	6
State Demog Personal Serv Object Group 000 000 000 Subtotal All Per All Other Opera Object Code 000 Object Code 000 Object Code 000 Object Code	Expenditures graphy Office (New Request) - 01. Executive Director's Offices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0	0.0 irector 0.0	\$85 's Office \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
State Demogramment State Demogramment State Demogramment State Demogramment State Demogramment State State Demogramment State	Expenditures graphy Office (New Request) - 01. Executive Director's Officioes - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services rsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Object Name Operating Expense	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 irector	\$85 's Office \$0 \$0 \$0 \$0 \$0	0.0	\$100,000 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$553,291 \$14,300	6
State Demog Personal Servibject Group 000 Object Code 000 Subtotal All Per All Other Opera Object Group 000 Subtotal All Other Octal Line Item	Expenditures graphy Office (New Request) - 01. Executive Director's Offices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 irector 0.0	\$85 's Office \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
State Demog Personal Service Group 000 Object Code 000 Subtotal All Per MI Other Opera Object Group 000 Subtotal All Other Octal Line Item Division of P	graphy Office (New Request) - 01. Executive Director's Officion of the Company of	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 irector 0.0	\$85 's Office \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
Cotal Line Item State Demog Personal Serv Object Group 000 Subtotal All Per NII Other Opera Object Code 000 Subtotal All Other Object Lode 000 Subtotal All Other Otal Line Item Division of P Personal Serv Object Group 128400	Expenditures graphy Office (New Request) - 01. Executive Director's Offices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Departing Expense	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 irector 0.0 0.0 0.0 0.0 1.0	\$85 's Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
State Demogramment of the International Control of the International Contr	Expenditures graphy Office (New Request) - 01. Executive Director's Officions - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses Object Name Property Taxation - 02. Property Taxation, (A) Property Taxations Director Program Management III	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$125,172 \$108,528	0.0 0.0 0.0 0.0	\$85 'S Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780	0.0 0.0 0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
State Demog Personal Servibject Group 000 Object Code 000 Subtotal All Per All Other Opera Object Group 000 Subtotal All Other Otal Line Item Division of P Personal Servibject Group 128400 11147XX 18J5XX	Expenditures graphy Office (New Request) - 01. Executive Director's Offices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses Property Taxation - 02. Property Taxation, (A) Property Taxorices - Employees Object Group Name Droperty Taxation - 02. Property Taxation, (A) Property Taxorices - Employees Object Group Name Division Director Program Management III Property Tax Specialist IV	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$85 S Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780 \$358,975	0.0 0.0 0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
Cotal Line Item State Demog Personal Serv Object Group O00 Subtotal All Per O00 Subtotal All Per O00 Subtotal All Other Oobject Code O00 Subtotal All Other Oobject Code O00 Subtotal All Other Ootal Line Item Division of P Personal Serv Object Group 128400 H1A7XX H8J5XX H8J4XX	Expenditures graphy Office (New Request) - 01. Executive Director's Offices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures Oroperty Taxation - 02. Property Taxation, (A) Property Taxices - Employees Object Group Name Division Director Program Management III Property Tax Specialist IV Property Tax Specialist III	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$xation \$125,172 \$108,528 \$343,728 \$480,442	0.0 irector 0.0 0.0	\$85 's Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780 \$355,975 \$449,383	0.0 0.0 0.0 1.0 4.0 6.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
Cotal Line Item State Demog Personal Serv Object Group 000 Subtotal All Per Note Code 000 Subtotal All Other Opera Object Code 000 Subtotal All Other Opera Object Group 000 Subtotal All Other Otal Line Item Olivision of P Personal Serv Object Group 128400 1147XX 18J5XX 18J4XX 18J4XX	Expenditures graphy Office (New Request) - 01. Executive Director's Officion of the control of	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$xation \$125,172 \$108,528 \$348,542 \$480,442 \$345,668	0.0 irector 0.0 0.0	\$85 S Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780 \$358,975 \$449,383 \$518,154	0.0 0.0 0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
State Demograms of the National Line Item State Demograms of the National Service of the National All Period of the National All Other Operation of the National All Other Operation of the National All Other Operation of Personal Service of the National All Other Operation of the Nation	Expenditures graphy Office (New Request) - 01. Executive Director's Offices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense her Operating Expenditures Oroperty Taxation - 02. Property Taxation, (A) Property Taxices - Employees Object Group Name Division Director Program Management III Property Tax Specialist IV Property Tax Specialist III	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$xation \$125,172 \$108,528 \$343,728 \$480,442	0.0 irector 0.0 0.0	\$85 's Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780 \$355,975 \$449,383	0.0 0.0 0.0 1.0 4.0 4.0 6.0 8.7	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
Cotal Line Item State Demog Personal Serv Object Group O00 Subtotal All Per O00 Subtotal All Other O00 Subtotal All Other O10 Subtotal Al	Expenditures graphy Office (New Request) - 01. Executive Director's Officions - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses Object Name Poperating Expenses Object Todal Operating Expenses Object Services Expenditures Object Operating Expenses Object Operating Expenses Object Operating Expenses Division Director Property Taxation - 02. Property Taxation, (A) Property Taxivices - Employees Object Group Name Division Director Program Management III Property Tax Specialist IV Property Tax Specialist III Property Tax Specialist III Property Tax Specialist III	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$345,628 \$345,668 \$372,595	0.0 0.0 0.0 0.0 1.0 1.0 4.0 6.8 7.5	\$85 S Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780 \$358,975 \$449,383 \$518,154 \$457,074	0.0 0.0 0.0 1.0 4.0 6.0 8.7 9.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
Fotal Line Item State Demog Personal Serv Object Group O00 Subtotal All Per Object Group O00 Subtotal All Per Object Group O00 Subtotal All Other Opera Object Code O00 Subtotal All Other Opera Object Group Object Code O00 Subtotal All Other Opera Object Group Objec	Expenditures graphy Office (New Request) - 01. Executive Director's Officion of the control of	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$xation \$125,172 \$108,528 \$343,728 \$480,442 \$345,668 \$372,595 \$128,138 \$41,628 \$341,628 \$341,628 \$341,628	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$85 's Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780 \$358,975 \$449,383 \$518,154 \$457,074 \$0 \$42,876 \$114,598	0.0 0.0 0.0 1.0 1.0 6.0 8.7 9.0 0.0 3.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6
Cotal Line Item State Demog Personal Serv Diject Group 000 Subtotal All Per Note of Personal Serv Cotal Line Item Division of Personal Serv Diject Group 2000 Subtotal All Oth Cotal Line Item Division of Personal Serv Diject Group 128400 H1A7XX H8J3XX H8J4XX H8J3XX H8J4XX H8J4XX H8J3XX H8J4XX H8J3XX H8J3XX H8J3XX H8J3XX H8J3XX H8J3XX H8J3XX H8J3XX	Expenditures graphy Office (New Request) - 01. Executive Director's Offivices - Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services ating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Object Name Operating Expense Deroperty Taxation - 02. Property Taxation, (A) Property Taxivices - Employees Object Group Name Division Director Program Management III Property Tax Specialist IV Property Tax Specialist III Property Tax Specialist II Property Tax Specialist II Property Tax Specialist II Property Tax Specialist II Property Tax Specialist III	\$68 ice, (A) Executive D \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$85 'S Office \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,928 \$111,780 \$358,975 \$449,383 \$518,154 \$457,074 \$0 \$442,876	0.0 0.0 0.0 1.0 4.0 6.0 8.7 9.0 0.0	\$100,000 \$0 \$0 \$0 \$0 \$0	0.0	\$5,000 \$553,291 \$553,291 \$14,300 \$14,300	6

					Schedule 14B
DEPAR	TMENT OF LOCAL AFFAIRS	FY 2017-18 Actual	I FY 2018-19 Actu	al FY 2019-20 Appropriati	ion FY 2020-21 Request
ine Item Ob	oject Code Detail	Expenditure F	TE Expenditure	FTE Expenditure FT	E Expenditure FTE
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$2,864,249	\$2,972,028
110	Regular Full-Time Wages	\$1,971,963	\$2,163,621	\$0	\$0
120	Temporary Full-Time Wages	\$28,465	\$0	\$0	\$0
121	Temporary Part-Time Wages	\$10,955	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$124	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,738	\$0	\$0 \$0	\$0
1141 1210	Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages	\$91 \$125,172	\$0 \$128,928	\$0 \$0	\$0 \$0
1350	Employee Non-Cash Incentive Awards	\$350	\$120,920	\$0	\$0
1360	Non-Base Building Performance Pay	\$359	\$0	\$0	\$0
1510	Dental Insurance	\$13,423	\$14,520	\$0	\$0
1511	Health Insurance	\$258,390	\$312,715	\$0	\$0
1512	Life Insurance	\$3,596	\$3,825	\$0	\$0
1513	Short-Term Disability	\$3,962	\$3,431	\$0	\$0
1520	FICA-Medicare Contribution	\$30,268	\$32,369	\$0	\$0
521	Other Retirement Plans	\$15,235	\$20,463	\$0	\$0
1522	PERA	\$196,260	\$205,646	\$0	\$0
524	PERA - AED	\$104,184	\$111,384	\$0	\$0
1525	PERA - SAED	\$104,184	\$111,384	\$0	\$0
	Total Employee Wages and Benefits	\$2,871,720	34.3 \$3,108,287	35.6	
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$21,861	\$15,638	\$0	\$0
Object Code	Object Name		, ,,,,,,	•	• •
910	Personal Services - Temporary	\$3,665	\$0	\$0	\$0
920	Personal Services - Professional	\$6,962	\$13,638	\$0	\$0
950	Personal Services - Other State Departments	\$1	\$2,000	\$0	\$0
960	Personal Services - Information Technology	\$11,233	\$0	\$0	\$0
	ersonal Services		34.3 \$3,123,925		7.2 \$2,972,028 37.
All Other Oper	rating Expenditures				
bject Group	Object Group Name				
2000	Total Operating Expenses	\$155,036	\$137,203	\$120,000	\$120,000
3000	Total Travel Expenses	\$24,021	\$19,525	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$120,000	\$120,000
230	Equipment Maintenance	\$135	\$0	\$0	\$0
231	Information Technology Maintenance	\$0	\$1,509	\$0	\$0
240	Motor Vehicle Maintenance	\$17	\$12	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,615	\$2,664	\$0	\$0
258	Parking Fees	\$4,048	\$0	\$0	\$0
259	Parking Fees	\$115	\$91	\$0	\$0
510	In-State Travel	\$20,502	\$14,425	\$0	\$0
511	In-State Common Carrier Fares	\$0	\$699	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$1,322	\$316	\$0	\$0
530	Out-Of-State Travel	\$1,839	\$3,807	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$358	\$278	\$0	\$0
2630	Communication Charges - External	\$897	\$998	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,116	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$23,761	\$28,809	\$0	\$0
820	Purchased Services	\$4,549	\$13,091	\$0	\$0
110	Supplies & Materials	\$275	\$0	\$0	\$0
1112	Automotive Supplies	\$30	\$98	\$0	\$0
120	Books/Periodicals/Subscriptions	\$18,935	\$20,108	\$0	\$0
121	Office Supplies	\$23,228	\$17,006	\$0	\$0
123	Postage	\$24,121	\$27,171	\$0	\$0
128	Noncapitalizable Equipment	\$16,884	\$2,061	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$1,157	\$0	\$0	\$0
140	Noncapitalizable Information Technology	\$1,904	\$7,692	\$0	\$0
140	Dues And Memberships	\$335	\$210	\$0	\$0
170	Miscellaneous Fees And Fines	\$10	\$0	\$0	\$0
180	Official Functions	\$199 \$20,706	\$52 \$15.633	\$0 \$0	\$0 \$0
220	Registration Fees	\$29,706	\$15,632	\$0	\$0
Subtotal All Of	ther Operating	\$179,058	0.0 \$156,728	0.0 \$120,000	0.0 \$120,000 0.0
otal Line Item	n Expenditures	\$3,072,639 3	34.3 \$3,280,653	35.6 \$2,984,249 3	7.2 \$3,092,028 37.
	I Of Equalization - 02. Property Taxation, (A) Property Tarvices - Employees	xation			
	<u> </u>				
Object Group	,	6500	6405	60	00
000	Total Employee Wages and Benefits	\$500	\$425	\$0	\$0
Object Code	Object Name				
330	Board Member Compensation	\$480	\$415	\$0	\$0
622	Contractual Employee PERA	\$10	\$5	\$0	\$0
624	Contractual Employee Pera AED	\$5	\$3	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$5	\$3	\$0	\$0

r====								Schedule 14
DEPART	TMENT OF LOCAL AFFAIRS	FY 2017-18 Actu	ıal	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Reque
Line Item Obj	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$425		\$0		\$0		\$0
Object Code	Object Name							
1960	Personal Services - Information Technology	\$425		\$0		\$0		\$0
Subtotal All Pe	ersonal Services	\$925	0.0	\$425	0.0	\$0	0.0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$8,544		\$10,528		\$12,856		\$12,856
3000	Total Travel Expenses	\$3,387		\$1,903		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$12,856		\$12,856
2259	Parking Fees	\$13		\$0		\$0		\$0
2510	In-State Travel	\$1,989		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$629		\$1,013		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$769		\$889		\$0		\$0
2680	Printing And Reproduction Services	\$2,500		\$3,554		\$0		\$0
3120	Books/Periodicals/Subscriptions Office Supplies	\$2,000 \$3,031		\$2,000 \$3,974		\$0 \$0		\$0 \$0
3121 3123	Office Supplies Postage	\$3,031 \$1,000		\$3,974 \$1,000		\$0 \$0		\$0 \$0
Subtotal All Otl		\$1,000	0.0	\$1,000	0.0	\$12,856	0.0	\$12,856
Subtotal All Oti	ше Орегация	\$11,331	0.0	Ψ12, 4 31	0.0	\$12,030	0.0	φ12,030
Total Line Item	n Expenditures	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856
Board of Ass	sessment Appeals - 02. Property Taxation, (A) Property Ta	xation						
	vices - Employees							
Object Group	Object Group Name							
104000	Board Members	\$60,300	1.6	\$63,600	1.6			
G3A3XX	Administrative Assistant II	\$3,788	0.1	\$40,550	1.0			
G3A4XX	Administrative Assistant III	\$148,374	3.5	\$116,923	2.6			
H1A2XX	Program Management II	\$114,041	1.1	\$111,240	1.0			
H1B3XX	Administrator III	\$63,096	1.0	\$64,992	1.0			
P1A1XX	Temporary Aide	\$2,247	0.1	\$15,897	0.2			
lotal Full and F	Part-time Employee Expenditures	\$391,847	7.4	\$413,202	7.4			
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$643,697		\$658,826
1110	Regular Full-Time Wages	\$301,962		\$308,841		\$0		\$0
1111	Regular Part-Time Wages Temporary Full-Time Wages	\$25,747 \$240		\$508 \$21,233		\$0 \$0		\$0 \$0
1121	Temporary Part-Time Wages Temporary Part-Time Wages	\$1,386		\$19,313		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$270		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,464		\$0		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,284		\$0		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$62,513		\$63,038		\$0		\$0
1230 1340	Contractual Employee Overtime Wages Employee Cash Incentive Awards	\$225 \$250		\$0 \$250		\$0 \$0		\$0 \$0
1350	Employee Cash incentive Awards Employee Non-Cash Incentive Awards	\$250		\$127		\$0		\$0
1510	Dental Insurance	\$5,850		\$5,786		\$0		\$0
1511	Health Insurance	\$121,180		\$134,356		\$0		\$0
1512	Life Insurance	\$1,572		\$1,491		\$0		\$0
1513 1520	Short-Term Disability FICA-Medicare Contribution	\$734 \$5,496		\$534 \$5,639		\$0 \$0		\$0 \$0
1521	Other Retirement Plans	\$5,490		\$61		\$0		\$0
1522	PERA	\$38,384		\$39,359		\$0		\$0
1524	PERA - AED	\$18,908		\$19,414		\$0		\$0
1525	PERA - SAED	\$18,908		\$19,414		\$0		\$0
1532	Unemployment Compensation	\$0	7.4	\$6,504	7.4	\$0		\$0
	Total Employee Wages and Benefits	\$620,103	7.4	\$646,138	7.4			
	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$3,451		\$892		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$740		\$0		\$0		\$0
1950	Personal Services - Other State Departments	\$464		\$892		\$0		\$0
1960	Personal Services - Information Technology	\$2,247		\$0		\$0		\$0
Subtotal All Pe	ersonal Services	\$623,554	7.4	\$647,030	7.4	\$643,697	13.2	\$658,826 1
All Other Open	ating Evnenditures							
	ating Expenditures							
Object Group	Object Group Name	¢22 574		\$4 <u>0</u> 270		¢n		¢n.
All Other Opera Object Group 2000 3000		\$32,571 \$4,526		\$48,379 \$4,462		\$0 \$0		\$0 \$0

DED V D	TMENT OF LOCAL AFFAIRS		_		_				
DEPAR	INENI OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Appropriat	ion	FY 2020-21 Red	uest
Line Item Ob	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FT	Έ	Expenditure	FTE
Object Code	Object Name								
2220	Building Maintenance	\$0		\$2,523		\$0		\$0)
2230	Equipment Maintenance	\$0		\$318		\$0		\$0)
2252	Rental/Motor Pool Mile Charge	\$0		\$52		\$0		\$0)
2258	Parking Fees	\$6,480		\$6,504		\$0		\$0)
2510	In-State Travel	\$1,642		\$2,043		\$0		\$0)
2513	In-State Personal Vehicle Reimbursement	\$2,884		\$2,419		\$0		\$0)
2630	Communication Charges - External	\$6		\$77		\$0		\$0)
2680	Printing And Reproduction Services	\$2,680		\$938		\$0		\$0)
2690	Legal Services	\$4,863		\$4,863		\$0		\$0)
2820	Purchased Services	\$325		\$3,039		\$0		\$0)
3120	Books/Periodicals/Subscriptions	\$0		\$99		\$0		\$()
3121	Office Supplies	\$7,955		\$10,739		\$0		\$0)
3123	Postage	\$8,127		\$11,211		\$0		\$0)
3128	Noncapitalizable Equipment	\$0		\$390		\$0		\$0)
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,089		\$0		\$0)
3140	Noncapitalizable Information Technology	\$0		\$2,637		\$0		\$0)
4140	Dues And Memberships	\$200		\$0		\$0		\$0)
4180	Official Functions	\$0		\$576		\$0		\$()
4220	Registration Fees	\$1,935		\$3,324		\$0		\$0)
Subtotal All O	ther Operating	\$37,097	0.0	\$52,840	0.0	\$0	0.0	\$0	0.0
Total Line Item	n Expenditures	\$660,651	7.4	\$699,870	7.4	\$643,697 1	3.2	\$658,820	3 13.2
Indirect Cos	st Assessment - 02. Property Taxation, (A) Property	/ Taxation							
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$263,927		\$157,485		\$179,372		\$179,372	2
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$179,372		\$179,372	
7200	Transfers Out For Indirect Costs	\$263,927		\$157,485		\$0		\$0)
Subtotal All O	ther Operating	\$263,927	0.0	\$157,485	0.0	\$179,372	0.0	\$179,372	2 0.0
Total Line Item	n Expenditures	\$263,927	0.0	\$157,485	0.0	\$179,372	0.0	\$179,372	2 0.0

|--|

Personal Serv	ces - Employees						
Object Group	Object Group Name						
H6G8XX	Management	\$90,418	0.7	\$54,618	0.4		
H1A3XX	Program Management II	\$17,092	0.2	\$15,378	0.2		
H1A4XX	Program Management III	\$13,785	0.1	\$32,681	0.3		
H1B2XX	Administrator II	\$22,777	0.5	\$0	0.0		
H1B3XX	Administrator III	\$1,299	0.1	\$28,653	0.5		
H1B5XX	Administrator V	\$16,772	0.2	\$34,077	0.4		
H1D4XX	Data Management IV	\$9,062	0.2	\$10,051	0.2		
H1C2XX	Analyst II	\$6,736	0.1	\$0	0.0		
H1C3XX	Analyst III	\$0	0.0	\$11,087	0.2		
H1H3XX	Contract Administrator III	\$0	0.0	\$2,613	0.0		
H1H4XX	Contract Administrator IV	\$26,719	0.4	\$27,521	0.3		
H1N3XX	CED Specialist III	\$18,584	0.4	\$26,570	0.5		
H1N5XX	CED Specialist V	\$5,303	0.1	\$5,521	0.1		
H1N6XX	CED Specialist VI	\$13,419	0.2	\$0	0.0		
H4M3XX	Technician III	\$4,950	0.1	\$3,159	0.1		
H4R1XX	Program Assistant I	\$75,672	1.8	\$47,158	1.0		
H8A3XX	Accountant III	\$9,138	0.2	\$20,169	0.3		
P1A1XX	Temporary Aide	\$0	0.0	\$246	0.0		
Total Full and P	art-time Employee Expenditures	\$331,724	5.3	\$319,501	4.4		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,546,528	\$2,642,215
1110	Regular Full-Time Wages	\$331,724	\$307,416	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$11,840	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$246	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$43	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,333	\$14,166	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2,949	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$1,000	\$0	\$0
1360	Non-Base Building Performance Pay	\$34	\$0	\$0	\$0
1510	Dental Insurance	\$1,570	\$1,492	\$0	\$0
1511	Health Insurance	\$31,661	\$32,749	\$0	\$0

	MENT OF LOCAL AFFAIRS	FY 2017-18 Actua			
	ect Code Detail		TE Expenditure	FTE Expenditure	FTE Expenditure FT
512 513	Life Insurance Short-Term Disability	\$445 \$500	\$452 \$458	\$0 \$0	\$0 \$0
520	FICA-Medicare Contribution	\$3,823	\$4,823	\$0	\$0
521	Other Retirement Plans	\$0	\$2,853	\$0	\$0
522	PERA	\$26,717	\$30,853	\$0	\$0
524	PERA - AED	\$13,173	\$16,604	\$0	\$0
525	PERA - SAED	\$13,172	\$16,604	\$0	\$0
622	Contractual Employee PERA	\$0	\$46	\$0	\$0
624	Contractual Employee Pera AED	\$0	\$23	\$0	\$0
625	Contractual Employee Pera - Supplemental AED Total Employee Wages and Benefits	\$0 \$424,151	\$23 5.3 \$444,637	4.5	\$0
ersonal Serv	ices - Contract Services	, , , ,	, ,		
bject Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$126,652	\$128,951	\$0	\$0
	·	\$120,032	\$120,951	φυ	Φ0
bject Code 910	Object Name Personal Services - Temporary	\$28,395	\$1,229	\$0	\$0
920	Personal Services - Professional	\$61,443	\$127,723	\$0	\$0
950	Personal Services - Other State Departments	\$15,194	\$0	\$0	\$0
960	Personal Services - Information Technology	\$21,620	\$0	\$0	\$0
ubtotal All Per	sonal Services	\$550,803	5.3 \$573,588	4.5 \$2,546,528	28.4 \$2,642,215 28
Other Opera	ting Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses	\$2,118	\$1,533	\$0	\$0
100	Total Travel Expenses	\$35	\$0	\$0	\$0
000	Total Transfers	\$0	\$12,998	\$0	\$0
bject Code	Object Name				
00	Operating Expense	\$0	\$0	\$0	\$0
255	Rental of Buildings	\$608	\$0	\$0	\$0
320	In-State Travel Purchased Services	\$35 \$1,120	\$0 \$1,533	\$0 \$0	\$0 \$0
21	Office Supplies	\$1,120	\$1,555	\$0	\$0
220	Registration Fees	\$370	\$0	\$0	\$0
	State Employees Reserve Fund Reversions	\$0	\$12,998	\$0	\$0
)RX	State Employees reserve i und reversions				
ubtotal All Oth	er Operating	\$2,153 \$552,956 Non-Profit Services, (1)	0.0 \$14,531 5.3 \$588,119	0.0 \$0 4.5 \$2,546,528	\$0 28.4 \$2,642,215 28.
ubtotal All Oth otal Line Item Operating Ex ersonal Serv bject Group	er Operating Expenditures cpenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name	\$552,956 Non-Profit Services, (1)	0.0 \$14,531 5.3 \$588,119 Administration	4.5 \$2,546,528	28.4 \$2,642,215 28.
perating Exercised Servers of the Composition of th	er Operating Expenditures cpenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$552,956	0.0 \$14,531 5.3 \$588,119		
perating Exercised Services of	er Operating Expenditures cpenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name	\$552,956 Non-Profit Services, (1)	0.0 \$14,531 5.3 \$588,119 Administration	4.5 \$2,546,528	28.4 \$2,642,215 28
perating Exercised Services of	Expenditures Expenditures Expenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$552,956 Non-Profit Services, (1) \$2,000	0.0 \$14,531 5.3 \$588,119 Administration	4.5 \$2,546,528	28.4 \$2,642,215 28 \$0 \$0
ersonal Serv bject Group 100 bject Code 920 ubtotal All Per	er Operating Expenditures cpenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0	4.5 \$2,546,528 \$0	28.4 \$2,642,215 28 \$0 \$0
perating Exercised Services of the Services of	Expenditures Expenditures Expenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 0.0 \$0	\$0.0 \$0	\$0 \$0 0.0 \$0 0
perating Exercised Services Code joint Code	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$0 \$0 \$39,395	\$0 \$0 0.0 \$0	\$0 \$0 \$0 \$0 \$0 \$449,583
perating Exercised Services Code 120 120 120 120 120 120 120 12	Expenditures Expenditures Expenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 0.0 \$0	\$0.0 \$0	\$0 \$0 0.0 \$0 0
perating Exercised Services of	er Operating Expenditures cpenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$28,455 \$8,323	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 \$39,395 \$10,707	\$0 \$0 0.0 \$0 \$454,094 \$0	\$0 0.0 \$0 \$449,583 \$0
perating Exercised Services of	er Operating Expenditures cpenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$0 \$0 \$39,395	\$0 \$0 0.0 \$0	\$0 \$0 0.0 \$0 \$449,583
perating Exercised Services of	Expenditures Expenditures Expenditures Expenditures Dipert Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Eting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Object Name Operating Expenses Equipment Maintenance	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$1,500 \$0 \$39,395 \$10,707 \$0 \$0 \$0	\$0 \$0 0.0 \$0 \$454,094 \$454,094 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Expressions of the control	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$0 \$39,395 \$310,707	\$0.0 \$0 \$454,094 \$454,094 \$0 \$454,094 \$0 \$454,094 \$0	\$2,642,215 28 \$0 \$0 0.0 \$0 0 \$449,583 \$0 \$449,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
perating Exercised Services of	Expenditures Expenditures Expenditures Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Unique Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$10,707 \$0 \$0 \$0 \$39,395 \$10,707 \$0 \$0 \$0 \$0	\$0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Exercised Figure 1	Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$287	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$14,531 \$30 \$30 \$30 \$310,707 \$30 \$30 \$3177 \$869 \$81	\$0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Exercises Services Se	Expenditures Expenditures Expenditures Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Unique Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$10,707 \$0 \$0 \$0 \$39,395 \$10,707 \$0 \$0 \$0 \$0	\$0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Exercised Services Code 20 10 10 10 10 10 10 10 10 10	Expenditures Expenditures Ipenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$2287	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$0 \$39,395 \$10,707 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.0 \$0 0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Exercised Services of	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Common Carrier Fares In-State Common Carrier Fares In-State Common Carrier Fares In-State Personal Travel Per Diem	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$2287 \$227 \$3,210 \$0 \$0 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$3877 \$869 \$811 \$210 \$3,254 \$214 \$73	\$0.0 \$0 \$0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,642,215 28 \$0 \$0 \$0 \$0 \$449,583 \$0 \$449,583 \$0 \$50 \$50 \$50 \$50 \$50 \$50
perating Expressions	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$287 \$287 \$237 \$3,210 \$0 \$0 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$39,395 \$10,707 \$20 \$30 \$377 \$869 \$81 \$210 \$3,254 \$214 \$736 \$1,736	\$454,094 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,642,215 28 \$0 \$0 \$0 \$0 \$449,583 \$0 \$449,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
btotal All Oth tal Line Item I Derating Ex rsonal Serv ject Group Do btotal All Per Other Opera ject Code Do	Expenditures Expenditures Expenditures Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Sonal Services Iting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$287 \$227 \$3,210 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$317 \$869 \$31,736 \$214 \$73 \$1,736 \$22	\$2,546,528 \$0 \$0.0 \$0 \$454,094 \$0 \$3 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,642,215 28 \$0 \$0 \$0 \$0 \$0 \$449,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
btotal All Oth tal Line Item Derating Ex rsonal Serv ject Group Do ject Code 20 btotal All Per Other Opera ject Group Do ject Code 10 11 11 11 12 13 13 20 20 21	Expenditures Expenditures Expenditures Expenditures Expenditures Diject Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Repiovee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee	\$552,956 Non-Profit Services, (1) \$2,000 \$3,000 \$4,000 \$4,000 \$4,000 \$5	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$39,395 \$10,707 \$0 \$39,395 \$10,707 \$60 \$3177 \$869 \$811 \$210 \$3,254 \$214 \$733 \$1,736 \$224 \$773	\$4.5 \$2,546,528 \$0.0 \$0 0.0 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$449,583 \$0 \$0 \$449,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
botal All Other perating Ex rsonal Serv ject Group ject Group joct Code 20 botal All Per Other Operal ject Group joc ject Code 20 botal All Per Other Operal ject Group joc ject Code 20 ject Group joc ject Group joc ject Code 20 ject Group joc ject Code 20 ject Group joc ject Code 20 ject Co	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Travel/Non-Employee - Common Carrier In-State Travel/Non-Employee - Common Carrier In-State In-State Propoleyee - Personal Vehicle Reimbursement	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$2287 \$237 \$3,210 \$0 \$0 \$0 \$0 \$574 \$515 \$515	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$0 \$0 \$10,707 \$10,707 \$20 \$3,254 \$210 \$3,254 \$210 \$3,254 \$1,736 \$22 \$7,744 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,756 \$3,757	\$2,546,528 \$0 \$0 0.0 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$449,583 \$0 0.0 \$0 0.0
btotal All Oth tal Line Item I Derating Ex resonal Serv ject Group Derating Ex Cobe Detail All Per Other Opera ject Group Detail Code Detail	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$227 \$33,210 \$0 \$0 \$0 \$0 \$574 \$515 \$157 \$25241 \$2,283	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$31,736 \$210 \$3,254 \$214 \$73 \$1,736 \$22 \$774 \$375 \$222 \$774 \$3375	\$454,094 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$449,583 \$0 \$0 \$0 \$449,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
btotal All Oth tal Line Item I Derating Ex Prosonal Serv ject Group Do	Expenditures Expenditures Expenditures Expenditures Diper Group Name Total Contract Services (Purchased Personal Services) Diper Name Personal Services - Professional sonal Services Expenditures Diper Group Name Total Operating Expenses Total Travel Expenses Object Rame Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State/Non-Employee - Common Carrier In-State Common Employee - Personal Vehicle Reimbursement Unt-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$287 \$227 \$3,210 \$0 \$0 \$0 \$0 \$5,000 \$	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$81 \$210 \$3,254 \$214 \$73 \$1,736 \$22 \$774 \$375 \$22,101 \$1,742	\$0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
btotal All Oth tal Line Item Derating Ex rsonal Serv ject Group O Determine Group O	er Operating Expenditures Appenses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Iting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mille Charge Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee In-State/Non-Employee - Common Carrier In-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$0 \$495 \$0 \$137 \$2287 \$227 \$3,210 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$574 \$155 \$2,241 \$2,283 \$0 \$0 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$0 \$0,0 \$0 \$10,707 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,707 \$0 \$0 \$0 \$0 \$0 \$10,707 \$10 \$210 \$3,254 \$210 \$3,254 \$214 \$73 \$1,736 \$22 \$774 \$375 \$2,101 \$1,742 \$415 \$415	\$2,546,528 \$0 \$0.0 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
btotal All Oth tal Line Item Derating Ex resonal Serv ject Group Do ject Code Do btotal All Per Other Opera ject Group DO	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Hame Operating Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State TravelNon-Employee In-State TravelNon-Employee - Common Carrier In-State TravelNon-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Advertising And Marketing	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$227 \$3,210 \$0 \$0 \$574 \$15 \$2,241 \$2,283 \$0 \$0 \$495	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$0 \$0,0 \$0 \$10,707 \$0 \$0 \$0 \$377 \$869 \$81 \$210 \$3,254 \$214 \$73 \$1,736 \$22 \$774 \$375 \$2,101 \$1,742 \$415 \$415 \$0	\$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Expressions of the control	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Per Diem In-State Common Carrier Fares Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$3,210 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 0.0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$31,736 \$210 \$1,736 \$222 \$774 \$375 \$2,101 \$1,742 \$415 \$0 \$5,231	\$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,642,215 2 \$0 \$0 \$0 \$0 \$449,583 \$0 \$449,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
perating Expressions of the control	Expenditures Expenditures Expenditures Expenditures Expenditures Diject Group Name Total Contract Services (Purchased Personal Services) Diject Name Personal Services - Professional sonal Services Expenditures Diject Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel Rensonal Vehicle Reimbursement In-State Travel Non-Employee In-State Non-Employee - Common Carrier In-State Travel In-State Resonal Vehicle Reimbursement Unt-Of-State Travel Qut-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$227 \$3,210 \$0 \$0 \$574 \$15 \$2,241 \$2,283 \$0 \$0 \$495	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$0 \$0,0 \$0 \$10,707 \$0 \$0 \$0 \$377 \$869 \$81 \$210 \$3,254 \$214 \$73 \$1,736 \$22 \$774 \$375 \$2,101 \$1,742 \$415 \$415 \$0	\$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$28.4 \$2,642,215 2 \$0 \$0 \$0 \$0 \$449,583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
btotal All Oth tal Line Item Derating Ex resonal Serv ject Group Do	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Per Diem In-State Common Carrier Fares Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$0 \$137 \$287 \$237 \$3,210 \$0 \$0 \$0 \$0 \$5,00	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$811 \$210 \$3,254 \$73 \$1,736 \$214 \$73 \$1,736 \$214 \$73 \$1,736 \$214 \$73 \$1,736 \$214 \$73 \$1,736 \$214 \$73 \$1,736 \$214 \$73 \$1,736 \$214 \$74 \$75 \$375 \$2,101 \$1,742 \$415 \$9 \$5,231 \$4,245	\$0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
btotal All Oth tal Line Item Derating Ex rsonal Serv ject Group Do ject Code Do total All Per Other Opera ject Group DO Jo	Expenditures Expenditures Disciple Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services (Purchased Personal Services) Object Name Personal Services (Purchased Personal Services) Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Object Name Object Name Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee - Common Carrier In-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$137 \$3,210 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,707 \$0 \$0 \$377 \$369 \$317 \$210 \$3,254 \$214 \$73 \$1,736 \$22 \$773 \$375 \$2,101 \$1,742 \$415 \$0 \$5,231 \$4,245 \$417	\$454,094 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$449.583 \$449.583 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
perating Expressions of the control	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Object Asme Operating Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State TravelNon-Employee - Common Carrier In-State TravelNon-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$137 \$287 \$237 \$3,210 \$0 \$0 \$574 \$15 \$2,241 \$2,283 \$0 \$0 \$495 \$457 \$3,936 \$457 \$3,936 \$5139) \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$81 \$210 \$3,254 \$214 \$774 \$1,736 \$22 \$774 \$375 \$2,101 \$1,742 \$415 \$0 \$5,231 \$4,245 \$417 \$416 \$417 \$156 \$156	\$454,094 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$449,583 \$0 0.0 \$0 0.0
perating Expressions of the control	er Operating Expenditures penses - 03. Division of Housing, (A) Community and ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State TravelNon-Employee - Common Carrier In-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$495 \$0 \$3137 \$2287 \$3210 \$0 \$0 \$574 \$155 \$2,241 \$2,283 \$0 \$0 \$495 \$495 \$495 \$3495 \$35,240 \$50 \$50 \$50 \$574 \$515 \$515 \$52,241 \$52,283 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 0.0 \$0 \$39,395 \$10,707 \$0 \$0 \$377 \$869 \$81 \$210 \$3,254 \$214 \$73 \$1,736 \$22 \$774 \$375 \$2,101 \$1,742 \$415 \$41 \$1,542 \$417 \$156 \$0 \$3,609 \$30 \$30	4.5 \$2,546,528 \$0 \$0 \$0 \$0 \$454,094 \$0 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$449,583 \$0 0.0 \$0 0.0
perating Exercised Services of	Expenditures Expenditures Expenditures Diper Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Unique Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Common Carrier In-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$552,956 Non-Profit Services, (1) \$2,000 \$2,000 \$2,000 \$2,000 \$28,455 \$8,323 \$0 \$0 \$137 \$2287 \$32,210 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$14,531 5.3 \$588,119 Administration \$0 \$0 \$0 \$0,0 \$0 \$10,707 \$0 \$0 \$0 \$10,707 \$0 \$0 \$377 \$69 \$317 \$210 \$3,254 \$214 \$214 \$73 \$1,736 \$224 \$774 \$375 \$2,101 \$1,742 \$415 \$0 \$5,231 \$4,245 \$417 \$156 \$3,609 \$3,609	\$2,546,528 \$0.0 \$0 \$0.0 \$0 \$454,094 \$0 \$454,094 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$449,583 \$449,583 \$50 \$449,583 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5

								Schedule 14
DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Act	ual	FY 2019-20 Approp	riation	FY 2020-21 Reques
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F
140	Noncapitalizable Information Technology	\$9,991		\$9,111		\$0		\$0
100	Other Operating Expenses	\$1,750		\$2,500		\$0		\$0
140	Dues And Memberships	\$0		\$385		\$0		\$0
180	Official Functions Registration Fees	\$331 \$2,939		\$522 \$7,553		\$0 \$0		\$0 \$0
			0.0	\$7,553	0.0		0.0	
Subtotal All Oth	ner Operating	\$36,778	0.0	\$50,102	0.0	\$454,094	0.0	\$449,583
otal Line Item	Expenditures	\$38,778	0.0	\$50,102	0.0	\$454,094	0.0	\$449,583
	Rental Subsidies - 03. Division of Housing, (A) Commu	inity and Non-Profit S	ervices	, (2) Community	Servi	ces		
	vices - Employees							
Object Group	Object Group Name							
D9C1TX	Inspector I	\$32,113	0.8	\$29,432	0.7			
G3A4XX	Administrative Assistant III	\$8,343	0.3	\$34,956	1.1			
HA3XX	Program Management III	\$21,619	0.3	\$18,546	0.2			
11A4XX 11B2XX	Program Management III	\$42,888	0.5	\$45,479	0.6			-
I1B2XX I1B3XX	Administrator II Administrator III	\$19,153 \$108,606	0.4 2.5	\$66,841 \$168,803	1.5 3.9			+
H1B4XX	Administrator IV	\$100,606	0.1	\$160,603	0.0			-
11B5XX	Administrator V	\$45,914	0.6	\$91,853	1.2			-
H1D4XX	Data Management IV	\$30,134	0.6	\$57,892	1.0			+
11H4XX	Contract Administrator IV	\$3,340	0.0	\$57,692	0.0			
11N3XX	CED Specialist III	\$61,733	1.1	\$67,854	1.4			
11N5XX	CED Specialist V	\$3,454	0.1	\$0	0.0			
11N6XX	CED Specialist VI	\$88,512	1.3	\$68,086	1.1			
H4M3XX	Technician III	\$130,267	3.5	\$100,491	2.8			
H4R1XX	Program Assistant I	\$87,145	2.1	\$85,748	2.2			
H8A2XX	Accountant II	\$1,894	0.0	\$0	0.0			
H8A3XX	Accountant III	\$69,186	1.2	\$54,836	0.9			
P1A1XX	Temporary Aide	\$15,132	0.2	\$0	0.0			
otal Full and P	Part-time Employee Expenditures	\$771,920	15.7	\$890,817	18.7			
bject Code	Object Name							
110	Regular Full-Time Wages	\$756,744		\$852,595		\$0		\$0
111	Regular Part-Time Wages	\$13,350		\$0		\$0		\$0
120	Temporary Full-Time Wages	\$0		\$25,118		\$0		\$0
121	Temporary Part-Time Wages	\$1,826 \$0		\$13,099 \$5		\$0		\$0 \$0
130	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,228		\$0 \$0		\$0
340	Employee Cash Incentive Awards	\$0		\$2,000		\$0		\$0
360	Non-Base Building Performance Pay	\$44		\$0		\$0		\$0
510	Dental Insurance	\$5,478		\$5,479		\$0		\$0
511	Health Insurance	\$119,789		\$132,842		\$0		\$0
512	Life Insurance	\$1,449		\$1,549		\$0		\$0
513	Short-Term Disability	\$1,421		\$1,250		\$0		\$0
520	FICA-Medicare Contribution	\$10,663		\$12,639		\$0		\$0
521	Other Retirement Plans	\$251		\$3,020		\$0		\$0
522	PERA	\$74,368		\$84,408		\$0		\$0
524	PERA - AED	\$36,748		\$43,106		\$0		\$0
525	PERA - SAED Total Employee Wages and Benefits	\$36,758 \$1,058,890	15.7	\$44,267 \$1,223,606	18.8	\$0		\$0
Personal Serv	vices - Contract Services	\$1,000,000	10.7	ψ1, 220,000	10.0			
Object Group	Object Group Name							
100	Total Contract Services (Purchased Personal Services)	\$80,189		\$204,033		\$0		\$0
bject Code	Object Name	6620		6242		60		* 0
910 920	Personal Services - Temporary Personal Services - Professional	\$630 \$657		\$343 \$67,376		\$0 \$0		\$0 \$0
950	Personal Services - Professional Personal Services - Other State Departments	\$78,902		\$136.314		\$0		\$0
	resonal Services - Other State Departments	\$1,139,079	15.7	\$1,427,638	18.8	\$0	0.0	\$0 \$0
II Other Opera	ating Expenditures							
bject Group	Object Group Name							
1000	Total Operating Expenses	\$54,653,369		\$61,153,525		\$7,160,544		\$7,734,677
000	Total Travel Expenses	\$6,249		\$10,880		\$0		\$0
000	Total Intergovernmental Payments	\$0		\$0		\$51,476,037		\$51,476,037
200	Total Other Payments	\$3,899,499		\$3,692,461		\$0		\$0
000	Total Transfers	\$281,790		\$258,525		\$0		\$0
bject Code	Object Name					A		
000	Operating Expense	\$0		\$0		\$7,160,544		\$7,734,677
230	Equipment Maintenance	\$615		\$0		\$0		\$0
252	Rental/Motor Pool Mile Charge	\$3,729		\$3,382 \$61,106		\$0 \$0		\$0 \$0
255 258	Rental of Buildings Parking Fees	\$19,624 \$4,138		\$61,106 \$2,750		\$0 \$0		\$0 \$0
259	Parking Fees Parking Fees	\$4,138		\$2,750		\$0		\$0
510	In-State Travel	\$4,996		\$3,222		\$0		\$0
512	In-State Pravel In-State Personal Travel Per Diem	\$4,990		\$1,578		\$0		\$0
		ΨΟ		ψ.,570		ΨŪ		
	In-State Personal Vehicle Reimbursement	\$71		\$689		\$0		\$0
2513 2530	In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$71 \$1,182		\$689 \$3,561		\$0 \$0		\$0 \$0

DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Actua	I FY 2019-20 Appropriati	on FY 2020-21 Request
I ine Item Ohi	ect Code Detail	Expenditure	FTE		TE Expenditure FT	1
2532	Out-Of-State Personal Travel Per Diem	\$0		\$494	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$29	\$0	\$0
2610	Advertising And Marketing	\$196		\$0	\$0	\$0
2630	Communication Charges - External	\$0		\$4,399	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,246		\$844	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0 \$145,904		\$31,444	\$0 \$0	\$0
2650 2655	Office of Information Technology Purchased Services DPA - Information Technology Services	\$145,904		\$126,216 \$36,297	\$0 \$0	\$0 \$0
2680	Printing And Reproduction Services	\$10,711		\$7,010	\$0	\$0
2820	Purchased Services	\$6,423		\$12,909	\$0	\$0
3110	Supplies & Materials	\$18		\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,791		\$4,542	\$0	\$0
3121	Office Supplies	\$4,651		\$6,208	\$0	\$0
3123	Postage	\$24,208		\$20,106	\$0	\$0
3128 3132	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$986 \$4,717		\$1,276 \$12,388	\$0 \$0	\$0 \$0
3140	Noncapitalizable Information Technology	\$42,832		\$51,391	\$0	\$0
3950	Gasoline	\$0		\$36	\$0	\$0
4100	Other Operating Expenses	\$5,262		\$5,219	\$0	\$0
4140	Dues And Memberships	\$9,511		\$10,473	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0		\$968	\$0	\$0
4180	Official Functions	\$2,667		\$1,543	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$25,086		\$43,787	\$0	\$0
4195 4196	Care and Subsistence - Rent To Owners Care and Subsistence - Rent To Clients	\$53,639,603 \$157,809		\$60,030,175 \$190,321	\$0 \$0	\$0 \$0
4196	Care and Subsistence - Rent To Clients Care and Subsistence - Utility Payments	\$157,809 \$510,879		\$190,321 \$477,186	\$0 \$0	\$0 \$0
4220	Registration Fees	\$13,946		\$11,461	\$0	\$0
5000	Intergovernmental Payments	\$0		\$0	\$51,476,037	\$51,476,037
5781	Grants To Nongovernmental Organizations	\$3,899,499		\$3,692,461	\$0	\$0
7100	Transfers Out For Indirect Costs	\$281,790		\$258,525	\$0	\$0
Subtotal All Otl	her Operating	\$58,840,908	0.0	\$65,115,391	0.0 \$58,636,581	0.0 \$59,210,714 0.0
	revention Programs - 03. Division of Housing, (A) Commur vices - Employees Object Group Name	iity and Non-Profit	Servic	ces, (2) Community	Services	
H1A3XX	Program Management II	\$18,398	0.2	\$8,877	0.1	
H1B4XX	Administrator IV	\$1,243	0.1		0.0	
H1N3XX	CED Specialist III	\$0	0.0	\$8,590	0.3	
H1N4XX	CED Specialist IV	\$20,188	0.4	\$17,714	0.3	
H8A2XX	Accountant II	\$10,103	0.2		0.0	
Total Full and F	Part-time Employee Expenditures	\$49,933	0.9	\$36,115	0.7	
Object Code	Object Name					
1110	Regular Full-Time Wages	\$49,933		\$36,115	\$0	\$0
1510	Dental Insurance	\$379		\$297	\$0	\$0
1511	Health Insurance	\$8,223		\$6,571	\$0	\$0
1512	Life Insurance	\$70		\$58	\$0	\$0
1513 1520	Short-Term Disability FICA-Medicare Contribution	\$95 \$695		\$53 \$516	\$0 \$0	\$0 \$0
1521	Other Retirement Plans	\$126		\$0	\$0	\$0
1522	PERA	\$4,738		\$3,607	\$0	\$0
1524	PERA - AED	\$2,396		\$1,777	\$0	\$0
1525	PERA - SAED	\$2,396			\$0	\$0
	Total Employee Wages and Benefits	\$69,052	0.9	\$1,777		
Personal Serv	vices - Contract Services			\$1,777 \$50,770	0.7	
Object Group					0.7	
1100	Object Group Name			\$50,770		
1100		\$381			\$0	\$0
Object Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name			\$50,770 \$662	\$0	\$0
	Object Group Name Total Contract Services (Purchased Personal Services)	\$381 \$381		\$50,770	\$0 \$0	\$0 \$0
Object Code 1950	Object Group Name Total Contract Services (Purchased Personal Services) Object Name		0.9	\$50,770 \$662	\$0	\$0 \$0
Object Code 1950 Subtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services ating Expenditures	\$381	0.9	\$50,770 \$662 \$662	\$0 \$0	\$0 \$0
Object Code 1950 Subtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services atting Expenditures Object Group Name	\$381 \$69,433	0.9	\$50,770 \$662 \$662	\$0 \$0 0.7 \$0	\$0 \$0
Object Code 1950 Subtotal All Pe All Other Opera Object Group	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services ating Expenditures	\$381	0.9	\$662 \$662 \$51,431	\$0 \$0	\$0 \$0 0 \$0 0
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5000	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$381 \$69,433 \$9,120 \$750 \$29,569	0.9	\$662 \$662 \$51,431	\$0 \$0 0.7 \$0	\$0 \$0 0 \$0 0
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 5200	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$381 \$69,433 \$9,120 \$750 \$29,569 \$1,630,293	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370	\$0 \$0 0.7 \$0 \$0 \$0 \$1,984,430 \$0	\$0 0 \$0 0 0 \$0 0
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5000	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$381 \$69,433 \$9,120 \$750 \$29,569	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204	\$0 0.7 \$0 \$0 \$0 \$0 \$0 \$1,984,430	\$0 \$0 0 \$0 (0
Object Code 1950 Subtotal All Pe All Other Opera 2000 3000 5000 5200 7000 Object Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$9,120 \$9,569 \$750 \$29,569 \$1,630,293 \$13,676	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626	\$0 \$0 0.7 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 5200 Object Code 2230	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Tame Equipment Maintenance	\$381 \$69,433 \$9,120 \$750 \$29,569 \$1,630,293 \$13,676	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626	\$0 0.7 \$0 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0	\$0 \$0 0 \$0 0 \$0 \$0 \$1,984,430 \$0 \$0
Object Code 1950 Subtotal All Pe All Other Opers Object Group 2000 3000 5200 7000 Object Code 2230 2252	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge	\$381 \$69,433 \$9,120 \$750 \$29,569 \$1,630,293 \$13,676	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626	\$0 0.7 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2230 2255	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intravel Expenses Total Interpovernmental Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings	\$381 \$69,433 \$9,120 \$750 \$29,569 \$1,630,293 \$13,676 \$160 \$209 \$874	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626	\$0 \$0 0.7 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0	\$0 0 \$0 0 \$0 \$0 0 \$1,984,430 \$0 \$0 \$0 \$0
Object Code 1950 Subtotal All Pe All Other Opera 2000 3000 5000 5000 7000 Object Code 2230 2252 2255	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees	\$9,120 \$9,120 \$750 \$29,569 \$1,630,293 \$13,676 \$160 \$209 \$874	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626 \$0 \$32 \$2,248 \$28	\$0 0.7 \$0 0.7 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 0 \$0 0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2230 2255	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intravel Expenses Total Interpovernmental Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings	\$381 \$69,433 \$9,120 \$750 \$29,569 \$1,630,293 \$13,676 \$160 \$209 \$874	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626	\$0 \$0 0.7 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0	\$0 0 \$0 0 \$0 \$0 0 \$1,984,430 \$0 \$0 \$0 \$0
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 5000 00 Object Code 2230 2252 2255 2258 2510	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees In-State Travel	\$9,120 \$750 \$29,669 \$1,630,293 \$13,676 \$160 \$209 \$874 \$225	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626 \$0 \$32 \$2,248 \$406	\$0 0.7 \$0 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Code 1950 Subtotal All Pe All Other Opera Object Group 2000 3000 5200 7000 Object Code 2230 2252 2255 2258 25510 2512	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees In-State Travel In-State Personal Travel Per Diem	\$381 \$69,433 \$9,120 \$750 \$29,569 \$1,630,293 \$13,676 \$160 \$209 \$874 \$225 \$235 \$235 \$235	0.9	\$50,770 \$662 \$662 \$51,431 \$11,406 \$979 \$25,204 \$1,742,370 \$11,626 \$0 \$32 \$2,248 \$28 \$406 \$0	\$0 \$0 0.7 \$0 \$0 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,984,430 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

								Schedule 14
DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Actu	ıal	FY 2018-19 Act	ual	FY 2019-20 Appro	priation	FY 2020-21 Reques
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F
650	Office of Information Technology Purchased Services	\$6,194		\$4,811		\$0		\$0
655	DPA - Information Technology Services	\$537		\$1,335		\$0		\$0
:680	Printing And Reproduction Services	\$40		\$77		\$0		\$0
820	Purchased Services	\$185		\$248		\$0		\$0
121	Office Supplies	\$639		\$500 \$89		\$0 \$0		\$0
3123 3140	Postage Noncapitalizable Information Technology	\$56 \$0		\$857		\$0		\$0 \$0
0000	Intergovernmental Payments	\$0		\$0		\$1,984,430		\$1,984,430
5121	Grants - Counties - Federal Pass Thru	\$29,569		\$25,204		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,630,293		\$1,742,370		\$0		\$0
100	Transfers Out For Indirect Costs	\$13,676		\$11,626		\$0		\$0
Subtotal All Oth	her Operating	\$1,683,409	0.0	\$1,791,585	0.0	\$1,984,430	0.0	\$1,984,430
otal Line Item	Expenditures	\$1,752,842	0.9	\$1,843,017	0.7	\$1,984,430	0.0	\$1,984,430
ort Lyon Su	upportive Housing Program - 03. Division of Housing,	(A) Community and No	n-Profi	t Services, (2) C	ommu	nity Services		
Personal Serv Object Group	vices - Employees Object Group Name							
11B4XX	Administrator IV	\$69,195	0.9	\$15,738	0.2			T
H1B5XX	Administrator V	\$0	0.0	\$0	0.0			
H1N3XX	CED Specialist III	\$1,272	0.0	\$54,479	0.7			
	Part-time Employee Expenditures	\$70,467	0.9	\$70,217	0.9			
Object Code	Object Name							
000	Personal Services	\$0		\$0		\$0		\$3,252
110	Regular Full-Time Wages	\$70,467		\$70,217		\$0		\$0
510	Dental Insurance	\$297		\$356		\$0		\$0
511	Health Insurance	\$5,693		\$8,395		\$0		\$0
512	Life Insurance	\$103		\$105		\$0		\$0
513	Short-Term Disability	\$134		\$100		\$0		\$0
520	FICA-Medicare Contribution	\$1,018		\$1,008		\$0		\$0
521	Other Retirement Plans	\$6,943		\$4,068		\$0		\$0
522	PERA	\$184		\$2,981		\$0		\$0
524	PERA - AED	\$3,511		\$3,473		\$0		\$0
1525	PERA - SAED Total Employee Wages and Benefits	\$3,511	0.9	\$3,473	0.0	\$0		\$0
Daraanal Cam		\$91,860	0.5	\$94,174	0.9			
Dbject Group	vices - Contract Services Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$7,625		\$0		\$0
Object Code	Object Name							
920	Personal Services - Professional	\$0		\$7,625		\$0		\$0
	rsonal Services	\$91,860	0.9	\$101,799	0.9	\$0	1.0	\$3,252
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
000	Total Operating Expenses	\$7,358		\$8,689		\$4,993,410		\$4,993,410
000	Total Travel Expenses	\$137		\$1,464		\$0		\$0
000	Total Intergovernmental Payments	\$0		\$2,196,110		\$0		\$0
200	Total Other Payments	\$4,885,750		\$2,692,043		\$0		\$0
bject Code	Object Name							
000	Operating Expense	\$0		\$0		\$4,993,410		\$4,993,410
230	Equipment Maintenance	\$320		\$0		\$0		\$0
252	Rental/Motor Pool Mile Charge	\$757		\$994		\$0		\$0
258	Parking Fees	\$814		\$0		\$0		\$0
510	In-State Travel	\$0		\$560		\$0		\$0
512	In-State Personal Travel Per Diem	\$0		\$831		\$0		\$0
522	In-State/Non-Employee - Personal Per Diem	\$0		\$73		\$0		\$0
530	Out-Of-State Travel	\$137		\$0		\$0		\$0
631	Communication Charges - Office Of Information Technology	\$0		\$615		\$0		\$0
680	Printing And Reproduction Services	\$0		\$10		\$0		\$0
820	Purchased Services	\$193		\$305		\$0		\$0
121	Office Supplies	\$500		\$1,276		\$0		\$0
140	Noncapitalizable Information Technology	\$2,540		\$0		\$0		\$0
100	Other Operating Expenses	\$0		\$4,951		\$0		\$0
	Registration Fees	\$2,234		\$538		\$0		\$0
220		\$0		\$2,196,110		\$0		\$0
	Purchased Services - Counties							
1220 5420 5775	State Grant/Contract	\$4,885,750		\$2,692,043		\$0		\$0
5420	State Grant/Contract		0.0	\$2,692,043 \$4,898,306	0.0	\$0 \$4,993,410	0.0	\$0 \$4,993,410

							Schedule 14B
DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Act	ual	FY 2019-20 Appropriation	FY 2020-21 Request
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure FTE
	ousing Program Costs - 03. Division of Housing, (B) Field						
	rices - Employees						
	Object Group Name						
Object Group H1A2XX	Program Management I	\$71.507	1.1	\$67,863	0.7		
H1A3XX	Program Management II	\$20,661	0.2	\$83,241	0.8		
H1A4XX	Program Management III	\$0	0.0	\$100,555	0.7		
H4R1XX	Program Assistant I	\$15,704	0.3	\$101,496	1.6		
G3A4XX	Administrative Assistant III	\$0	0.0	\$7,629	0.1		
H1B2XX	Administrator II	\$8,786	0.2	\$2,567	0.0		
H1B3XX	Administrator III	\$54,097	1.2	\$34,521	0.4		
H1B5XX	Administrator V	\$62,735	0.7	\$17,808	0.2		
H1C2XX H1C3XX	Analyst II Analyst III	\$3,592 \$0	0.1	\$2,488 \$2,296	0.0		
H1D4XX	Data Management IV	\$30,512	0.7	\$1,947	0.0		
H1H3XX	Contract Administrator III	\$0	0.0	\$43,288	0.4		
H1N3XX	CED Specialist III	\$385,539	7.9	\$440,538	6.2		
H1N4XX	CED Specialist IV	\$69,706	1.0	\$41,638	0.3		
H1N5XX	CED Specialist V	\$113,820	1.4	\$212,951	2.0		
H1N6XX	CED Specialist VI	\$112,261	1.2	\$6,522	0.0		
H4M3XX	Technician III	\$67,690	1.4	\$1,777	0.0		
H6G8XX	Management	\$10,333	0.1	\$1,365	0.0		
D9C1XX	Inspector I	\$13,763	0.3	\$14,177	0.2		
H8A2XX	Accountant II	\$4,913	0.1	\$20,835	0.3		
P1A1XX	Temporary Aide	\$23,034	0.5	\$7,040	0.1		
rotal Full and F	art-time Employee Expenditures	\$1,068,654	18.3	\$1,212,542	14.0		
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,935,435	\$2,631,224
1110	Regular Full-Time Wages	\$1,045,620		\$1,205,502		\$0	\$0
1120	Temporary Full-Time Wages	\$23,034		\$7,040		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,694		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$100		\$0		\$0 ©0	\$0 \$0
1360 1510	Non-Base Building Performance Pay Dental Insurance	\$39 \$6,774		\$0 \$6,166		\$0 \$0	\$0 \$0
1510	Health Insurance	\$6,774 \$140,396		\$135,702		\$0 \$0	\$0 \$0
1512	Life Insurance	\$1,776		\$1,916		\$0	\$0
1513	Short-Term Disability	\$2,088		\$1,804		\$0	\$0
1520	FICA-Medicare Contribution	\$16,096		\$17,060		\$0	\$0
1521	Other Retirement Plans	\$12,928		\$11,491		\$0	\$0
1522	PERA	\$99,648		\$107,818		\$0	\$0
1524	PERA - AED	\$55,456		\$58,703		\$0	\$0
1525	PERA - SAED	\$55,456		\$58,843		\$0	\$0
1810	Compensated Absences - Annual Leave	\$0		\$6,497		\$0	\$0
1820	Compensated Absences - Sick Leave Total Employee Wages and Benefits	\$0 \$1,471,105	18.3	\$3,690 \$1,622,232	14.0	\$0	\$0
Doreonal Com	· · · · ·	φ1,4/1,105	.0.3	φ1,022,232	14.0		
	rices - Contract Services						
Object Group	Object Group Name	A		*****		A -	
1100	Total Contract Services (Purchased Personal Services)	\$189,325		\$42,962		\$0	\$0
Object Code	Object Name						
1910	Personal Services - Temporary	\$669		\$798		\$0	\$0
1920	Personal Services - Professional	\$183,654		\$40,162		\$0	\$0
1950	Personal Services - Other State Departments	\$5,003	40.0	\$2,002	110	\$0	\$0
Subtotal All Per	SUIIdi SELVICES	\$1,660,431	10.3	\$1,665,195	14.0	\$1,935,435 23.6	\$2,631,224 32.2
All Other One	ting Expenditures						
	-						
Object Group	Object Group Name	\$36.627		\$38,414		624 222	\$76.107
3000	Total Operating Expenses Total Travel Expenses	\$36,627 \$5,517		\$38,414 \$3,259		\$31,332 \$0	\$76,107 \$0
5200	Total Other Payments	\$5,517		\$900		\$0	\$0
7000	Total Transfers	\$638		\$1,812		\$0	\$0
Object Code	Object Name	\$550		Ψ1,072		70	Ψ
2000	Operating Expense	\$0		\$0		\$31,332	\$76,107
2230	Equipment Maintenance	\$455		\$0		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,602		\$2,557		\$0	\$0
2255	Rental of Buildings	\$4,322		\$480		\$0	\$0
2258	Parking Fees	\$2,065		\$15		\$0	\$0
2510	In-State Travel	\$3,910		\$1,666		\$0	\$0
2511	In-State Common Carrier Fares	\$79		\$0		\$0	\$0
2512	In-State Personal Travel Per Diem	\$142		\$320		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$82		\$0	\$0
2530	Out-Of-State Travel	\$791 \$595		\$910 \$0		\$0 \$0	\$0 \$0
2531 2532	Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$595 \$0		\$0 \$281		\$0 \$0	\$0 \$0
2630	Communication Charges - External	\$0		\$310		\$0 \$0	\$0
2631	Communication Charges - External Communication Charges - Office Of Information Technology	\$1,033		\$904		\$0	\$0
2650	Office of Information Technology Purchased Services	\$888		\$932		\$0	\$0
	<u>.</u> ,						* *

DEDADT									
PEPARI	MENT OF LOCAL AFFAIRS	FY 2017-18 Actual	1	FY 2018-19 Actu	ıal	FY 2019-20 Appropr	riation	FY 2020-21 Requ	uest
	ect Code Detail		TE		FTE	Expenditure	FTE	Expenditure	FTE
2655	DPA - Information Technology Services	\$88		\$285		\$0		\$0	
2680	Printing And Reproduction Services	\$724 \$2.744		\$3,656 \$4,700		\$0 \$0		\$0 \$0	
2820 3121	Purchased Services Office Supplies	\$2,744 \$4,927		\$4,790 \$1,652		\$0 \$0		\$0 \$0	
3123	Postage	\$31		\$1,032		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,206		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,964		\$1,499		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,558		\$9,152		\$0		\$0	
1100	Other Operating Expenses	\$0		\$129		\$0		\$0	
4140	Dues And Memberships	\$0		\$599		\$0		\$0	
4180 4220	Official Functions Registration Fees	\$519 \$9,707		\$0 \$10,236		\$0 \$0		\$0 \$0	
5775	State Grant/Contract	\$9,707		\$900		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$638		\$1,812		\$0		\$0	
Subtotal All Oth	ner Operating	\$42,782	0.0	\$44,384	0.0	\$31,332	0.0	\$76,107	0.
Total Line Item	Expenditures	\$1,703,213 1	8.3	\$1,709,579	14.0	\$1,966,767	23.6	\$2,707,331	32
	ousing Grants and Loans - 03. Division of Housing, (B)) Field Services							
Object Group	rices - Employees Object Group Name								
H6G8XX	Management		0.0	\$28,372	0.3				$ldsymbol{f eta}$
H1A3XX	Program Management II		0.1	\$0	0.0				1
H1A4XX H1B5XX	Program Management III		0.0	\$45,086	0.4				1
H1B5XX H1C2XX	Administrator V Analyst II		0.3	\$24,213 \$0	0.3	-			1
H1C3XX	Analyst III		0.0	\$14,261	0.0				H
H1H3XX	Contract Administrator III		0.0	\$49,803	0.8				t
11N3XX	CED Specialist III		1.8	\$177,295	4.5				
H1N4XX	CED Specialist IV	\$70,186	1.2	\$68,753	1.2				
H1N5XX	CED Specialist V		0.3	\$29,148	0.5				<u> </u>
H1N6XX	CED Specialist VI		0.3	\$0	0.0				<u> </u>
H4R1XX	Program Assistant I		0.6	\$22,800	0.6				
H4R2XX H8A2XX	Program Assistant II Accountant II		0.0	\$0 \$14,772	0.0				
H8A3XX	Accountant III		0.0	\$13,008	0.3				
	Part-time Employee Expenditures		5.4	\$487,511	9.4				
Object Code	Object Name	***************************************		0404.000				00	
1110	Regular Full-Time Wages	\$296,992		\$481,096		\$0		\$0	
1120	Temporary Full Time Wages	90		\$6.301		0.9		0.2	
1120 1130	Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$0 \$0		\$6,391 \$24		\$0 \$0		\$0 \$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0 \$0 \$88		\$6,391 \$24 \$0		\$0 \$0 \$0		\$0 \$0 \$0	
1130 1140		\$0		\$24		\$0		\$0	
1130 1140 1510	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$88		\$24 \$0		\$0 \$0		\$0 \$0	
1130 1140 1510 1511	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance	\$0 \$88 \$1,986 \$40,905 \$540		\$24 \$0 \$2,515 \$55,449 \$764		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
1130 1140 1510 1511 1512	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$88 \$1,986 \$40,905 \$540 \$557		\$24 \$0 \$2,515 \$55,449 \$764		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
1130 1140 11510 11511 11512 11513	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
11130 1140 11510 11511 11512 11513 11520	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1130 1140 1510 1511 1512 1513 1520 1521	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 1510 1511 1512 1513 1520 1521 1522	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
11130 1140 11510 11511 11512 11513 11520	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 1510 1511 1512 1513 1520 1521 1522 1523 1524 1525	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - AED PERA - SAED Total Employee Wages and Benefits	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239	5.5	\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582	9.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 1510 1511 1512 1513 1520 1521 1522 1523 1524 1525	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$6,248 \$0 \$14,239 \$14,239	5.5	\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846	9.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 1510 1511 1512 1513 1520 1521 1522 1523 1524 1525 Personal Serv Object Group	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239	5.5	\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513	9.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 1510 1511 1512 1513 1520 1521 1522 1523 1524 1525 Personal Serv Object Group	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$14,239 \$402,584	5.5	\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846	9.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 1140 15510 15511 15512 1513 15520 15521 15522 1523 15524 15524 15525 Personal Serv Diject Group 1100 Diject Code	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$14,239 \$402,584	5.5	\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846	9.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 11510 11511 11512 11513 11520 11521 11522 11523 11524 11525 Personal Serv Object Group 1100 Dbject Code 11910	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Professional	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$442,584 \$25,971	5.5	\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846	9.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 1150 11510 11511 11512 11513 1520 1523 1524 1525 Personal Serv Object Group 1100 Object Code 1910	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$6,248 \$0 \$14,239 \$402,584 \$25,971	5.5	\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846	9.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1130 1140 11510 11511 11512 11513 11520 11521 11522 11523 11524 11525 11524 11525 11526 11527 11529 11520 11520 11520 11520 11520 11520 11520 11521 11525 11525 11525 11526 11	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED Total Employee Wages and Benefits PICES - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments Personal Services - Other State Departments Personal Services - Other State Departments Personal Services Total Employee Wages and Benefits Personal Services - Temporary Personal Services - Temporary Personal Services - Other State Departments Personal Services Total Employee Wages and Benefits Personal Services - Other State Departments Personal Services	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$6,248 \$0 \$14,239 \$402,584 \$25,971		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
130 140 1510 1511 1512 1513 1520 1521 1522 1523 1524 1525 Personal Serv Object Group 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments resonal Services - Other State Departments resonal Services	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$6,248 \$0 \$14,239 \$402,584 \$25,971		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
130 140 510 511 512 513 520 521 522 523 524 525 525 62ersonal Serv Object Group 100 Object Code 910 920 950 Subtotal All Per Nall Other Opera	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments rsonal Services Object Group Name Personal Services - Other State Departments rsonal Services Object Group Name	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$6,248 \$0 \$14,239 \$402,584 \$25,971 \$22,988 \$2,655 \$428,555		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
130 140 140 5510 5510 5510 5511 5512 5520 5521 5522 523 5524 5525 2ersonal Service Group 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments rsonal Services String Expenditures Object Group Name Total Contract Services - Temporary Personal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$402,584 \$25,971 \$317 \$22,998 \$2,655 \$428,555		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
130 140 140 5510 5510 5511 5512 5513 5520 5521 5523 5524 5525 525 Personal Serv Object Group 100 920 950 Subtotal All Per MI Other Opera Object Group 1000 10000 10000 10000	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments rsonal Services Object Group Name Total Contract Services Object Name Object Name Personal Services - Other State Departments rsonal Services - Other State Departments Total Coperating Expenses Total Intravel Expenses Total Intravel Expenses Total Intravel Expenses Total Intergovemmental Payments	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$34,134 \$2,667 \$36,248 \$0 \$14,239 \$402,584 \$25,971 \$317 \$22,98 \$2,655 \$428,555 \$125,019 \$7,891 \$593,018 \$3,107,021		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$2,14 \$750 \$4,541 \$654,351		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0
1330 1440 1510 1511 1512 1513 1522 1523 1524 1525 1525 1526 1527 1526 1529 1529 1529 1520 1521 1522 1523 1524 1525 1524 1525 1525 1526 1527 1528 1529 1529 1520 1520 1520 1520 1520 1520 1520 1520	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED Total Employee Wages and Benefits PICES - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments Personal Services String Expenditures Object Group Name Total Operating Expenses Total Total Operating Expenses Total Total Operating Expenses Total Intergovernmental Payments	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$14,239 \$402,584 \$25,971 \$317 \$22,998 \$2,655 \$428,555 \$428,555		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
130 140 140 5510 5510 5510 5511 5512 5513 5520 5521 5522 5523 5524 5525 2	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments rsonal Services Object Group Name Total Contract Services Object Insurance - Other State Departments Total Contract Services Total Travel Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$402,584 \$25,971 \$317 \$22,988 \$2,655 \$428,555 \$428,555		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0
130 140 140 510 511 512 513 520 521 522 523 524 525 525 526 626 627 628 628 629 630 630 630 630 630 630 630 630 630 630	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments resonal Services String Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Total Spenses Total Travel Expenses Total Intergovernmental Payments Total Total Spenses Total Travel Expenses Total Total Other Payments Total Total Other Payments Total Total Spenses Total Total Spenses Total Travel Expenses Total Total Other Payments Total Total Other Payments Total Total Spenses Total Total Mane Motor Vehicle Maintenance	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$44,239 \$442,584 \$22,584 \$22,998 \$2,655 \$428,555 \$428,555		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351 \$189,995 \$21,190 \$189,936 \$7,080,618 \$22,644,968		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0
130 140 140 1510 1511 1512 1513 1520 1521 1522 1523 1524 1525 1525 1526 1527 1529 1529 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED Total Employee Wages and Benefits Fices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments From Services Services Folial Travel Expenses Total Intergovernmental Payments Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Notor Vehicle Maintenance Rental/Motor Pool Mille Charge	\$0 \$88 \$1,986 \$40,905 \$540 \$5557 \$4,134 \$2,657 \$34,134 \$2,667 \$36,248 \$0 \$14,239 \$402,584 \$25,971 \$317 \$22,998 \$2,655 \$428,555 \$125,019 \$7,891 \$593,018 \$3,107,021 \$22,811,074		\$24 \$0 \$2,515 \$55,449 \$764 \$773 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351 \$189,995 \$21,190 \$189,936 \$7,080,618 \$22,644,968		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0
130 140 140 1510 1510 1511 1512 1513 1520 1521 1522 1523 1524 1525 1524 1525 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - AED PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments rsonal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Travel Expenses Total Travel Expenses Total Transfers Object Name Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$14,239 \$402,584 \$25,971 \$317 \$22,988 \$2,655 \$428,555 \$125,019 \$7,891 \$593,018 \$3,107,021 \$22,811,074		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351 \$189,095 \$21,190 \$189,995 \$21,4968		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.
1330 1440 1510 1510 1511 1512 1513 152 1513 1522 1523 1524 1525 1524 1525 1524 1525 1529 1524 1526 1524 1526 1529 1529 1520 1520 1520 1520 1520 1520 1520 1520	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED PERA-SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses Total Intergovermental Payments Total Other Payments Total Travel Expenses Object Name Motor Vehicle Maintenance Rental Motor Pool Mile Charge Rental of Buildings	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$4,134 \$2,657 \$4,134 \$2,281 \$0 \$14,239 \$14,239 \$402,584 \$25,971 \$317 \$22,988 \$2,655 \$428,555 \$428,555 \$428,555		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$21,190 \$189,095 \$21,190 \$189,936 \$7,080,618 \$22,644,968		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.
130 140 140 510 510 511 512 513 520 521 522 523 524 525 525 528 626 627 627 628 628 629 629 638 638 648 648 648 648 648 648 648 648 648 64	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA - AED PERA - AED PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments rsonal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Travel Expenses Total Travel Expenses Total Transfers Object Name Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$14,239 \$402,584 \$25,971 \$317 \$22,988 \$2,655 \$428,555 \$125,019 \$7,891 \$593,018 \$3,107,021 \$22,811,074		\$24 \$0 \$2,515 \$55,449 \$764 \$713 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351 \$189,095 \$21,190 \$189,995 \$21,4968		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0
1130 1140 1140 11510 1511 1512 1513 1520 1521 1522 1523 1524 1525 1524 1526 1524 1526 1526 1527 1528 1529 1520 1520 1520 1520 1520 1520 1520 1520	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA Matchmaker Contribution PERA-AED PERA-AED Total Employee Wages and Benefits PERA-SAED Total Employee Wages and Benefits PERA-SAED Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Other State Departments Personal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Mame Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$0 \$88 \$1,986 \$40,905 \$540 \$557 \$4,134 \$2,657 \$26,248 \$0 \$14,239 \$14,239 \$14,239 \$314,239 \$402,584 \$25,971 \$317 \$22,998 \$2,655 \$428,555 \$428,555 \$428,555		\$24 \$0 \$2,515 \$55,449 \$764 \$773 \$6,856 \$7,110 \$40,762 \$69 \$23,582 \$23,513 \$648,846 \$5,505 \$214 \$750 \$4,541 \$654,351 \$189,095 \$21,190 \$189,936 \$7,080,618 \$22,644,968		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.

ine Item Oh	TMENT OF LOCAL AFFAIRS	FY 2017-18 Actua	ıl	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Reques
ITEIII OD	ject Code Detail	Expenditure F	TE	Expenditure F1	E Expenditure FTE	Expenditure F
2512	In-State Personal Travel Per Diem	\$0		\$4,068	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$140		\$815	\$0	\$0
520	In-State Travel/Non-Employee	\$157		\$0	\$0	\$0
530	Out-Of-State Travel	\$2,831		\$3,815	\$0	\$0
2531 2532	Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$472 \$0		\$3,529 \$790	\$0 \$0	\$0 \$0
1630	Communication Charges - External	\$834		\$789	\$0	\$0
2631	Communication Charges - External Communication Charges - Office Of Information Technology	\$3,561		\$4,270	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0,501		\$4,746	\$0	\$0
2650	Office of Information Technology Purchased Services	\$58,787		\$63,250	\$0	\$0
2655	DPA - Information Technology Services	\$6,225		\$19,246	\$0	\$0
2680	Printing And Reproduction Services	\$3,427		\$8,578	\$0	\$0
2820	Purchased Services	\$443		\$3,407	\$0	\$0
110	Supplies & Materials	\$74		\$0	\$0	\$0
112	Automotive Supplies	\$58		\$9	\$0	\$0
121	Office Supplies	\$1,705		\$4,969	\$0	\$0
123	Postage	\$1,492		\$952	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$10,655	\$0	\$0
140	Noncapitalizable Information Technology	\$19,290		\$6,999	\$0	\$0
100	Other Operating Expenses	\$0		\$1,198	\$0	\$0
140	Dues And Memberships Official Functions	\$0 \$389		\$5,705 \$2,626	\$0 \$0	\$0 \$0
181	Customer Workshops	\$389 \$98		\$2,626	\$0 \$0	\$0 \$0
220	Registration Fees	\$13,100		\$15,751	\$0	\$0
000	Intergovernmental Payments	\$13,100		\$15,751	\$36,528,793	\$36,528,793
770	Pass-Thru Federal Grants - State Departments	\$593,018		\$189,936	\$30,320,793	\$0,526,795
781	Grants To Nongovernmental Organizations	\$3,107,021		\$5,584,618	\$0	\$0
882	CO Water Conservation Board Loans To Nongovernments	\$0		\$1,496,000	\$0	\$0
00N	Operating Transfers to Local Affairs	\$22,177,721		\$21,891,810	\$0	\$0
100	Transfers Out For Indirect Costs	\$87,353		\$147,438	\$0	\$0
A0N	Operating Transfers to Local - Intrafund	\$546,000		\$605,720	\$0	\$0
ubtotal All Ot	ther Operating	\$26,644,023	0.0	\$30,125,807	0.0 \$36,528,793 0.0	\$36,528,793
	sistance for Persons Transitioning from Criminal or Juvenil ating Expenditures Object Group Name			_		
2000	Total Operating Expenses	\$0		\$0	\$908,052	\$500,000
Object Code	Object Name					
חחח				\$0	\$908,052	\$500,000
	Operating Expense	\$0				
Subtotal All Ot	ther Operating	\$0	0.0	\$0	0.0 \$908,052 0.0	\$500,000
2000 Subtotal All Ot Total Line Item			0.0	\$0		
Subtotal All Ot Total Line Item Manufacture	ther Operating n Expenditures ed Buildings Program - 03. Division of Housing, (B) Field S	\$0 \$0		\$0	0.0 \$908,052 0.0	\$500,000
Gubtotal All Ot Total Line Item Manufacture Personal Ser	ther Operating Expenditures Ed Buildings Program - 03. Division of Housing, (B) Field S vices - Employees	\$0 \$0		\$0	0.0 \$908,052 0.0	\$500,000
oubtotal All Ot otal Line Item Manufacture Personal Ser Object Group	ther Operating 1 Expenditures and Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name	\$0 \$0 ervices	0.0	\$0	0.0 \$908,052 0.0 0.0 \$908,052 0.0	\$500,000
oubtotal All Ot otal Line Item Manufacture Personal Ser Object Group	ther Operating Expenditures and Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II	\$0 \$0 ervices	0.0	\$0 \$0 \$100,116	0.0 \$908,052 0.0 0.0 \$908,052 0.0	\$500,000
Gubtotal All Ot Total Line Item Manufacture Personal Ser Object Group 11A3XX O9C2XX	ther Operating Expenditures and Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II	\$0 \$0 ervices \$87,691 \$54,036	0.0	\$0 \$0 \$100,116 \$55,656	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0	\$500,000
John Manufacture Personal Ser Object Group HA3XX O9C2XX	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Inspector III	\$0 \$0 ervices \$87,691 \$54,036 \$132,588	0.0 0.9 0.9 1.9	\$100,116 \$55,656 \$75,085	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1	\$500,000
dubtotal All Ot fotal Line Item Manufacture Personal Ser Object Group H1A3XX O9C2XX O9C3XX H1B5XX	ther Operating 1 Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector III Administrator V	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444	0.9 0.9 1.9 0.1	\$100,116 \$55,656 \$75,085 \$0	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0	\$500,000
Jubital All Oteration of the International Service of the International Se	ther Operating 1 Expenditures 2 d Buildings Program - 03. Division of Housing, (B) Field S 2 vices - Employees 3 Object Group Name Program Management II Inspector II 4 Administrator V Data Management IV	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172	0.9 0.9 0.9 1.9 0.1	\$100,116 \$55,656 \$75,085 \$0 \$0	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0	\$500,000
Jubital All Otrotal Line Item Manufacture Personal Ser Object Group H1H3XX 1962XX 1963XX H1B5XX H1D4XX H4R1XX	ther Operating I Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector III Administrator V Data Management IV Program Assistant I	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101	0.9 0.9 0.9 1.9 0.1 0.3	\$100,116 \$55,656 \$75,085 \$0 \$101,172	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.1 0.0 0.0 1.9 0.0 1.9	\$500,000
ubtotal All Ot otal Line Item Manufacture Personal Ser bject Group I1A3XX 19C2XX 19C3XX I1B5XX I1D4XX I4R1XX 2C4*A	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242	0.9 0.9 0.9 1.9 0.1 0.3 1.7	\$100,116 \$555,656 \$75,085 \$0 \$101,172 \$77,052	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0 1.9 1.0	\$500,000
ubtotal All Ot otal Line Item Ilanufacture ersonal Ser bject Group 1A3XX 9C2XX 9C3XX 1B5XX 1D4XX 4R1XX	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field States - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$100,116 \$55,656 \$75,085 \$0 \$101,172 \$77,082 \$54,969	1.0 1.1 0.0 1.0 1.0 1.1 1.1 0.0 0.0 1.9 1.0	\$500,000
ubtotal All Ot otal Line Item Ianufacture ersonal Ser bject Group 1A3XX 9C2XX 9C3XX 1B5XX 1D4XX 4R1XX CC4*A 1A1XX otal Full and I	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field States vices - Employees Object Group Name Program Management II Inspector II Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242	0.9 0.9 0.9 1.9 0.1 0.3 1.7	\$100,116 \$55,656 \$75,085 \$0 \$101,172 \$77,082 \$54,969	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0 1.9 1.0	\$500,000
ubtotal All Ot otal Line Item lanufacture ersonal Ser bject Group 1A3XX 99C2XX 99C3XX 1B5XX 1D4XX 4R1XX 2C4*A 1A1XX otal Full and I bject Code	ther Operating 1 Expenditures 2 Buildings Program - 03. Division of Housing, (B) Field S 2 Vices - Employees 3 Object Group Name 2 Program Management II 3 Inspector II 4 Administrator V 5 Data Management IV 6 Program Assistant I 7 Professional Engineer I 7 Temporary Aide 8 Part-time Employee Expenditures Object Name	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$100,116 \$55,656 \$75,085 \$0 \$101,172 \$77,052 \$54,969 \$464,049	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0 0.0 1.9 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$500,000 \$500,000
ubtotal All Otiotal Line Item Ianufacture ersonal Ser bject Group 1A3XX 9C2XX 99C3XX 1B5XX 1D4XX 4R1XX 2C4*A 1A1XX otal Full and I bject Code	ther Operating 1 Expenditures 2 d Buildings Program - 03. Division of Housing, (B) Field S 2 vices - Employees 3 Object Group Name Program Management II Inspector II Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 1.1 0.0 0.0 1.9 0.0 0.9 0.9 0.9 6.9 \$707,106	\$500,000 \$500,000
ubtotal All Ot otal Line Item flanufacture tersonal Ser bject Group IIA3XX 19C2XX 19C3XX 11B5XX IID4XX 14R1XX 14R1XX 14R1XX 15C4*A 15C4*Code 0000 1110	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$555,656 \$75,085 \$0 \$101,172 \$77,052 \$54,969 \$464,049	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0 0.0 1.9 1.0 0.9 6.9 \$707,106 \$0	\$500,000 \$500,000 \$500,000 \$866,255 \$0
ubtotal All Ot otal Line Item lanufacture ersonal Ser bject Group 1A3XX 9C2XX 9C3XX 1B5XX 1D4XX 4R1XX 1A1XX otal Full and I bject Code 0000 1110	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Part-Time Wages	\$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049	1.0 1.0 1.1 0.0 1.0 1.1 0.0 0.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0
ubtotal All Ot otal Line Item lanufacture ersonal Ser bject Group IIA3XX 99C3XX 195C3XX IIB5XX IIA4XX 24R1XX 25C4*A 1A1XX otal Full and I 10ject Code 000 1111 1111 121	ther Operating 1 Expenditures 2 d Buildings Program - 03. Division of Housing, (B) Field S 2 vices - Employees 3 Object Group Name 2 Program Management II 3 Inspector II 4 Administrator V 5 Data Management IV 5 Program Assistant I 7 Professional Engineer I 7 Temporary Aide 7 Part-time Employee Expenditures 7 Object Name 7 Personal Services 7 Regular Full-Time Wages 7 Regular Part-Time Wages 7 Temporary Part-Time Wages 8 Temporary Part-Time Wages	\$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$0 \$6,390	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0 0.0 1.9 1.0 0.9 6.9 \$707,106 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0
ubtotal All Ot otal Line Item lanufacture ersonal Ser bject Group 1A3XX 99C2XX 1B5XX 1D4XX 4R1XX 1D4XX 4R1XX 1D4XX	ther Operating 1 Expenditures 2 d Buildings Program - 03. Division of Housing, (B) Field S 2 vices - Employees 3 Object Group Name 2 Program Management II 3 Inspector II 4 Administrator V 5 Data Management IV 6 Program Assistant I 7 Professional Engineer I 7 Temporary Aide 8 Part-time Employee Expenditures 7 Object Name 9 Personal Services 8 Regular Full-Time Wages 8 Regular Part-Time Wages 8 Temporary Part-Time Wages 8 Stautory Personnel & Payroll System Annual Leave Payments	\$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$5473 \$524,133 \$21,143 \$473 \$33	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$6,390 \$3,995	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.0 1.1 0.0 0.0 0.0 1.9 0.0 0.0 0.9 0.9 0.9 0.9 0.9 0.9 0.9 0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0
ubtotal All Ot otal Line Item lanufacture ersonal Ser bject Group 11A3XX 9C2XX 9C3XX 1B5XX 1D4XX 4R1XX 0C4*A 1A1XX 0C14*Ill and Ibject Code 0000 1110 1111 121 1440 340	ther Operating 1 Expenditures 2 d Buildings Program - 03. Division of Housing, (B) Field S 2 vices - Employees 3 Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards	\$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$5500	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$555,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$6,390 \$3,995 \$0	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0 0.0 1.9 1.0 0.9 0.9 0.9 0.9 0.9 0.9 0.9 0.9 0.9 0	\$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0
ubtotal All Ot tal Line Item lanufacture ersonal Ser bject Group 1A3XX 99C2XX 9C3XX 1B5XX 1D4XX 4R1XX LC4*A 1A1XX total Full and Ibject Code 0010 1111 121 1410 1440 1440 1510	ther Operating 1 Expenditures and Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance	\$0 \$0 \$0 \$0 ervices \$87,691 \$\$4,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$520,500 \$4,633	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$3,995 \$0 \$0 \$3,374	\$908,052 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 1.1 0.0 0.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Ototal Line Item lanufacture ersonal Ser bject Group 1A3XX 99C2XX 99C3XX 1B5XX 1D4XX 4R1XX CC4*A 1A1XX otal Full and Ib bject Code 000 1111 1121 140 1510 1510 1511	ther Operating 1 Expenditures 2 ad Buildings Program - 03. Division of Housing, (B) Field S 2 vices - Employees 3 Object Group Name 2 Program Management II 3 Inspector II 4 Inspector III 4 Administrator V 5 Data Management IV 6 Program Assistant I 7 Professional Engineer I 7 Temporary Aide 7 Part-time Employee Expenditures 7 Object Name 7 Personal Services 7 Regular Full-Time Wages 7 Regular Full-Time Wages 8 Regular Part-Time Wages 8 Statutory Personnel & Payroll System Annual Leave Payments 8 Employee Cash Incentive Awards 8 Dental Insurance 9 Health Insurance	\$0 \$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$6,390 \$3,995 \$0 \$0 \$3,374	\$908,052 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 1.1 0.0 0.0 1.9 1.0 0.9 6.9 \$707,106 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Oto tal Line Item lanufacture ersonal Ser bject Group 1433XX 99C2XX 99C3XX 1B5XX 1D4XX 4R1XX Ctal Full and I bject Code 000 110 1111 121 1440 1540 15510 1511	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Life Insurance	\$0 \$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$6,390 \$3,995 \$0 \$3,374 \$77,026 \$770	\$908,052 0.0 \$908,052 0.0 1.0 1.0 1.1 1.0 1.1 0.0 0.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Ot otal Line Item lanufacture ersonal Ser bject Group 1A3XX 9C2XX 9C3XX 1B5XX 1D4XX 4R1XX 0C4*A 1A1XX	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915 \$1,036	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$555,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$3,995 \$0 \$3,374 \$73,226 \$770 \$696	0.0 \$908,052 0.0 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
butotal All Oto tal Line Item sanufacture ersonal Ser bjet Group 1A3XX 9C2XX 9C3XX 1B5XX 1D4XX 4R1XX C4*A 1A1XX btal Full and Ibject Code 0000 110 111 121 140 140 1510 1511 1511 1512 1513	ther Operating 1 Expenditures and Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$0 \$0 \$0 ervices \$87,691 \$\$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$51,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915 \$1,036 \$7,688	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$3,395 \$0 \$3,374 \$73,226 \$770 \$696 \$6,594	\$908,052 0.0 \$908,052 0.0 1.0 1.0 1.1 0.0 1.1 0.0 0.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bubtotal All Ototal Line Item lanufacture ersonal Ser bject Group 1433XX 99C2XX 99C2XX 99C3XX 1B5XX 1D4XX 4R1XX Cd*A 141XX otal Full and Ib bject Code 0000 1110 1111 121 1440 1510 1511 1512 1513 1520 1522	ther Operating a Expenditures and Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA	\$0 \$0 \$0 \$0 ervices \$87,691 \$\$4,036 \$\$132,588 \$\$4,44 \$\$26,172 \$\$101,101 \$\$135,242 \$\$473 \$\$545,748 \$0 \$\$524,133 \$\$21,143 \$\$473 \$\$33 \$\$500 \$\$4,633 \$\$80,012 \$\$915 \$\$1,036 \$\$7,688 \$\$53,514	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$3,995 \$0 \$3,995 \$0 \$3,374 \$73,226 \$770 \$696 \$6,594 \$46,009	1.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Ototal Line Item lanufacture lersonal Ser bject Group IIA3XX IPCSXX IPCSXX IPCSXX IIDAXX	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED	\$0 \$0 \$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915 \$1,036 \$7,688 \$53,514 \$26,362	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$6,390 \$3,995 \$0 \$3,374 \$73,226 \$770 \$696 \$6,594 \$46,009 \$22,664	\$908,052 0.0 \$908,052 0.0 1.0 1.0 1.1 1.0 1.1 0.0 0.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Ot otal Line Item flanufacture Personal Ser bject Group I1A3XX P9C2XX P9C3XX I1B5XX I1D4XX I4R1XX P1A1XX P1A1	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - AED	\$0 \$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915 \$1,036 \$7,688 \$53,514 \$26,362	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$555,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$3,395 \$0 \$3,374 \$73,226 \$77,052 \$464,049	0.0 \$908,052 0.0 0.0 \$908,052 0.0 0.0 \$908,052 0.0 0.0 \$908,052 0.0 0.0 1.0 1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
dubtotal All Ot otal Line Item Manufacture Personal Ser Object Group HA3XX 19C2XX 19C3XX HB5XX HAD4XX 14R1XX 2C4*A	ther Operating 1 Expenditures 2 and Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Regular Post-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Contractual Employee PERA	\$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915 \$1,036 \$7,688 \$53,514 \$26,362 \$26,362 \$26,362	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$3,395 \$0 \$3,374 \$73,226 \$770 \$696 \$6,594 \$46,009 \$22,664 \$0	\$908,052 0.0 \$908,052 0.0 1.0 1.0 1.1 1.1 0.0 0.0 1.9 1.0 \$707,106 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Ot otal Line Item lanufacture ersonal Ser bject Group 1A3XX 99C3XX 9C3XX 1B5XX 1D4XX 4R1XX 1D4XX 1A1XX otal Full and I bject Code 0000 1111 1111 121 140 1510 1511 1512 1513 1520 1522 1524 1525 1525 1525 1525 1525 1526 1522 1524	ther Operating a Expenditures and Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Contractual Employee PERA Contractual Employee Pera AED	\$0 \$0 \$0 \$0 \$0 \$0 \$0 ervices \$87,691 \$\$54,036 \$\$132,588 \$\$8,444 \$\$26,172 \$101,101 \$\$135,242 \$\$473 \$\$545,748 \$0 \$\$524,133 \$\$21,143 \$\$473 \$\$33 \$\$21,143 \$\$473 \$\$33 \$\$500 \$\$4,633 \$\$80,012 \$\$915 \$\$1,036 \$\$7,688 \$\$53,514 \$\$26,362 \$\$26,362 \$\$1,057 \$\$521	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$55,656 \$75,085 \$0 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$3,995 \$0 \$3,374 \$73,226 \$770 \$66,594 \$46,009 \$22,664 \$22,664 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Ot otal Line Item Ianufacture ersonal Ser bject Group 14.33XX 99C2XX 99C3XX 1B5XX 1D4XX 4R1XX 1D4XX 4R1XX 1D4XX 14.11X 10.11 1	ther Operating 1 Expenditures 2 and Buildings Program - 03. Division of Housing, (B) Field Sivices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Regular Post-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Contractual Employee PERA	\$0 \$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915 \$1,036 \$7,688 \$53,514 \$26,362 \$26,362 \$26,362	0.9 0.9 1.9 0.1 0.3 1.7 1.6	\$0 \$100,116 \$555,656 \$75,085 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$63,390 \$3,374 \$73,226 \$770 \$696 \$6,594 \$46,009 \$22,664 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$908,052 0.0 \$908,052 0.0 1.0 1.0 1.1 1.1 0.0 0.0 1.9 1.0 \$707,106 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
biotal All Ot otal Line Item anufacture ersonal Ser bject Group 11A3XX 99C2XX 9C3XX 1B5XX 1D4XX 4R1XX C4*A 1A1XX tal Full and 1 bject Code 1000 110 111 111 121 140 140 151 151 151 151 151 151 151 151 151 15	ther Operating a Expenditures ad Buildings Program - 03. Division of Housing, (B) Field S vices - Employees Object Group Name Program Management II Inspector II Inspector III Administrator V Data Management IV Program Assistant I Professional Engineer I Temporary Aide Part-time Employee Expenditures Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Employee Cash Incentive Awards Dental Insurance Health Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Contractual Employee Pera AED Contractual Employee Pera - Supplemental AED	\$0 \$0 ervices \$87,691 \$54,036 \$132,588 \$8,444 \$26,172 \$101,101 \$135,242 \$473 \$545,748 \$0 \$524,133 \$21,143 \$473 \$33 \$500 \$4,633 \$80,012 \$915 \$1,036 \$7,688 \$53,688 \$53,5167 \$521	0.9 0.9 0.9 1.9 0.1 0.3 1.7 1.6 0.0 7.4	\$0 \$100,116 \$555,656 \$75,085 \$0 \$101,172 \$77,052 \$54,969 \$464,049 \$0 \$457,659 \$0 \$63,390 \$3,374 \$73,226 \$770 \$696 \$6,594 \$46,009 \$22,664 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.0	\$500,000 \$500,000 \$500,000 \$500,000 \$866,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

							'	Schedule 14B
DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Actu	ıal	FY 2018-19 Actua	al F	Y 2019-20 Appropriati	ion	FY 2020-21 Request
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure F	TE	Expenditure FTI	E	Expenditure FTE
Object Code	Object Name							
1910	Personal Services - Temporary	\$16,075		\$0		\$0		\$0
1920	Personal Services - Professional	\$15,953		\$55,593		\$0		\$0
1950	Personal Services - Other State Departments	\$8		\$2,635		\$0		\$0
Subtotal All Per	rsonal Services	\$780,939	7.4	\$702,267	6.9	\$707,106	7.3	\$866,255 9.6
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$93,915		\$76,478		\$54,069		(\$72,043)
3000	Total Travel Expenses	\$7,748		\$10,699		\$0		\$0
5200	Total Other Payments	\$0		\$1,060		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$54,069		(\$72,043)
2230	Equipment Maintenance	\$600		\$0		\$0		\$0
2231	Information Technology Maintenance	\$21		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$11,925		\$13,423		\$0		\$0
2258 2259	Parking Fees Parking Fees	\$38 \$95		\$10 \$45		\$0 \$0		\$0 \$0
2510	In-State Travel	\$5,992		\$6,502		\$0		\$0
2510	In-State Pravel In-State Personal Travel Per Diem	\$365		\$6,502		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$326		\$2,888		\$0		\$0
2520	In-State Travel/Non-Employee	\$559		\$30		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$123		\$618		\$0		\$0
2530	Out-Of-State Travel	\$383		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,639		\$2,278		\$0		\$0
2655	DPA - Information Technology Services	\$8		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$1,577		\$1,063		\$0		\$0
2810	Freight	\$0		\$91		\$0		\$0
2820	Purchased Services	\$1,336		\$2,625		\$0		\$0
3110	Supplies & Materials	\$5,628		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$4,961		\$2,300		\$0		\$0
3121	Office Supplies	\$10,717		\$11,893		\$0		\$0
3123	Postage	\$1,756		\$2,847		\$0		\$0
3128	Noncapitalizable Equipment	\$3,027		\$802 \$0		\$0		\$0 \$0
3132 3140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$1,749 \$33,416		\$16,735		\$0 \$0		\$0
3950	Gasoline	\$0		\$22		\$0		\$0
4100	Other Operating Expenses	\$8,620		\$13,162		\$0		\$0
4140	Dues And Memberships	\$0		\$2,874		\$0		\$0
4180	Official Functions	\$1,180		\$3,753		\$0		\$0
4220	Registration Fees	\$4,621		\$2,554		\$0		\$0
5993	Refunds To Individuals	\$0		\$1,060		\$0		\$0
Subtotal All Oth	her Operating	\$101,663	0.0	\$88,237	0.0	\$54,069	0.0	(\$72,043) 0.0
Total Line Item	Expenditures	\$882,601	7.4	\$790,504	6.9	\$761,175	7.3	\$794,212 9.6
	·			,,		, , ,		, , , , , , , , , , , , , , , , , , , ,
Indirect Cost	t Assessment - 03. Division of Housing, (C) Indirect Cost A	ssessment						
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$0		\$2,298
7000	Total Transfers	\$203,895		\$283,145		\$721,244		\$721,244
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$0		\$2,298
7000	Transfers	\$0		\$0		\$721,244		\$721,244
7200	Transfers Out For Indirect Costs	\$203,895		\$283,145		\$0		\$0
Subtotal All Oth	her Operating	\$203,895	0.0	\$283,145	0.0	\$721,244	0.0	\$723,542 0.0
Total Line Item	Expenditures	\$203,895	0.0	\$283,145	0.0	\$721,244	0.0	\$723,542 0.0
							0.0	V120 012 010
Personal Sei	rvices - 04. Division of Local Government, (A) Local Govern	nment and Commu	nity Se	ervices, (1) Admin	istratio	on		
Personal Serv	vices - Employees							
Object Group	Object Group Name							
160SES	Division Director	\$105,029	0.8	\$109,143	8.0			
H6G8XX H1A3XX	Management Program Management II	\$0	0.0	\$28,482	0.3			
H1A4XX	Program Management III	\$74,844 \$53,925	0.8	\$68,087 \$23,023	0.8		-	
H1B3XX	Administrator III	\$03,925	0.0	\$31,297	0.5		-	+
H1H4XX	Contract Administrator IV	\$25,049	0.3	\$25,801	0.3			
H1N2XX	CED Specialist II	\$40,213	0.9	\$0	0.0			
H1N3XX	CED Specialist III	\$61,337	1.3	\$85,880	1.4			
H1N4XX	CED Specialist IV	\$63,670	1.2	\$63,195	1.0			
H1N5XX H4K3XX	CED Specialist V Comm. & Mktg. Specialist III	\$129,898 \$27,542	1.7 0.6	\$77,128 \$4,292	1.0 0.1			
H4R1XX	Program Assistant I	\$92,824	1.5	\$114,128	2.1			+
G3A3XX	Administrative Assistant II	\$30,553	0.6	\$32,462	0.9			
G3A4XX	Administrative Assistant III	\$29,343	0.4	\$6,241	0.1			
H8A2XX	Accountant II	\$20,130	0.4	\$10,584	0.2			
H8A3XX	Accountant III	\$0	0.0	\$10,724	0.2			
H1C2XX	Analyst II	\$13,930	0.3	\$0	0.0		_	
H1C3XX	Analyst III	\$51,752 \$74,964	1.0	\$126,459 \$61,766	2.3			
H8E2XX	Budget Analyst II	\$74,964	1.0	\$61,766	8.0			

Schodula 14B

DEPAR1								Schedule 14
	TMENT OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Act	ual	FY 2019-20 Approp	riation	FY 2020-21 Reques
Line Item Obj	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F
I1B1XX	Statistical Analyst I	\$44,436	0.7	\$0	0.0			
I1B2XX I1B3XX	Statistical Analyst II Statistical Analyst III	\$25,575 \$69,563	1.0	\$75,396 \$71,647	1.2 0.9			
I1B4XX	Statistical Analyst IV	\$85,140	1.0	\$87,696	1.0			
I1B5XX	Statistical Analyst V	\$98,040	1.0	\$100,980	1.0			
I3B4*A	PSR/Scientist III	\$60,632	0.8	\$56,347	0.7			
P1A1XX	Temporary Aide	\$17,722	0.5	\$6,967	0.2			
Total Full and I	Part-time Employee Expenditures	\$1,296,109	18.8	\$1,277,726	17.6			
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,854,224		\$1,426,129
1110	Regular Full-Time Wages	\$1,163,191		\$1,136,296		\$0		\$0
1120	Temporary Full-Time Wages	\$17,722		\$6,967		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$120		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,328		\$1,138		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,983		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$115,196		\$134,463		\$0		\$0
1340	Employee Cash Incentive Awards	\$500		\$0		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$1,454		\$2,316		\$0		\$0
1360	Non-Base Building Performance Pay	\$88		\$0		\$0		\$0
1510	Dental Insurance	\$6,876		\$7,014		\$0		\$0
1511	Health Insurance	\$141,166		\$144,110		\$0		\$0
1512	Life Insurance	\$1,878		\$1,956		\$0		\$0
1513	Short-Term Disability	\$2,419		\$1,992		\$0		\$0
1520	FICA-Medicare Contribution	\$18,535		\$19,081		\$0		\$0
1521	Other Retirement Plans	\$1,598		\$2,363		\$0		\$0
1522	PERA	\$117,907		\$130,392		\$0		\$0
1524	PERA - AED	\$58,870		\$65,600		\$0		\$0
1525	PERA - SAED	\$58,870		\$65,600		\$0		\$0
1622	Contractual Employee PERA	\$0		\$76		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$38		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$38		\$0		\$0
	Total Employee Wages and Benefits	\$1,717,699	18.8	\$1,719,440	17.6			
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$10,544		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$3,544		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$7,000		\$0		\$0
Subtotal All Pe	ersonal Services	\$1,717,699	18.8	\$1,729,984	17.6	\$1,854,224	21.4	\$1,426,129 16
All Other Ones	ation Francistance							
All Other Ober:	ating Expenditures							
Object Group	Object Group Name	\$2.050		\$0.070		60		* 0
Object Group 2000	Object Group Name Total Operating Expenses	\$2,956		\$6,676		\$0		\$0
Object Group 2000 Object Code	Object Group Name Total Operating Expenses Object Name							
Object Group 2000 Object Code 2820	Object Group Name Total Operating Expenses Object Name Purchased Services	\$2,956		\$6,676		\$0		\$0
Object Group 2000 Object Code	Object Group Name Total Operating Expenses Object Name Purchased Services		0.0		0.0		0.0	
Object Group 2000 Object Code 2820 Subtotal All Ot	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating	\$2,956 \$2,956		\$6,676 \$6,676		\$0 \$0		\$0 \$0
Object Group 2000 Object Code 2820	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating	\$2,956	0.0	\$6,676	0.0	\$0	0.0	\$0
Object Group 2000 Object Code 2820 Subtotal All Ot	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating	\$2,956 \$2,956 \$1,720,655	18.8	\$6,676 \$6,676 \$1,736,660	17.6	\$0 \$0 \$1,854,224		\$0 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E:	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures	\$2,956 \$2,956 \$1,720,655	18.8	\$6,676 \$6,676 \$1,736,660	17.6	\$0 \$0 \$1,854,224		\$0 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E:	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenses - 04. Division of Local Government, (A) Local Gating Expenditures	\$2,956 \$2,956 \$1,720,655	18.8	\$6,676 \$6,676 \$1,736,660	17.6	\$0 \$0 \$1,854,224		\$0 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenses - 04. Division of Local Government, (A) Local Gating Expenditures	\$2,956 \$2,956 \$1,720,655	18.8	\$6,676 \$6,676 \$1,736,660	17.6	\$0 \$0 \$1,854,224		\$0 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera Object Group	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating n Expenditures Expenses - 04. Division of Local Government, (A) Local Gating Expenditures Object Group Name	\$2,956 \$2,956 \$1,720,655 sovernment and Com	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad	17.6	\$0 \$0 \$1,854,224 ration		\$0 \$0 \$1,426,129 16
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera Object Group 2000	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenses - 04. Division of Local Government, (A) Local Gating Expenditures Object Group Name Total Operating Expenses	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad	17.6	\$0 \$0 \$1,854,224 ration \$398,151		\$0 \$0 \$1,426,129 16 \$135,851
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenses - 04. Division of Local Government, (A) Local G ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301	17.6	\$0 \$0 \$1,854,224 ration \$398,151 \$0		\$0 \$0 \$1,426,129 16 \$135,851 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 00bject Group 2000 3000 7000	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenses - 04. Division of Local Government, (A) Local G ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301	17.6	\$0 \$0 \$1,854,224 ration \$398,151 \$0		\$0 \$0 \$1,426,129 16 \$135,851 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera Object Group 2000 3000 7000 Object Code	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenses - 04. Division of Local Government, (A) Local Grating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1	17.6	\$0 \$0 \$1,854,224 ration \$398,151 \$0 \$0		\$0 \$0 \$1,426,129 10 \$135,851 \$0 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E. All Other Opera 2000 3000 7000 Object Code 2000	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenses - 04. Division of Local Government, (A) Local Grating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1	17.6	\$0 \$0 \$1,854,224 ration \$398,151 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Code 2000 2220	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenses - 04. Division of Local Government, (A) Local Gating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0	17.6	\$0 \$0 \$1,854,224 ration \$398,151 \$0 \$0 \$398,151 \$0		\$0 \$0 \$1,426,129 16 \$135,851 \$0 \$0 \$135,851 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Code 2000 2220 2231	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenses - 04. Division of Local Government, (A) Local G ating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Departing Expenses Building Maintenance Information Technology Maintenance	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$0 \$1,509	17.6	\$0 \$0 \$1,854,224 ration \$398,151 \$0 \$0 \$398,151 \$0 \$0 \$0 \$0		\$0 \$0 \$1,426,129 16 \$135,851 \$0 \$0 \$135,851 \$0 \$0 \$0
Object Group 2000 Object Code 2620 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Code 2000 2220 2231 2240	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$9,6185	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$15	17.6	\$0 \$0 \$1,854,224 ration \$398,151 \$0 \$0 \$398,151 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Code 2000 2220 2220 22231 2240 2252	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$9	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$15 \$4,097	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$398,151 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera Object Group 2000 3000 7000 Object Code 2000 2220 2231 2240 2252 2258	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Mame Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$15,509 \$1,509 \$1,509	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Code 2000 2220 2231 2240 2252 2258	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees Parking Fees Rental - Information Technology In-State Travel	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$1,995	18.8	\$6,676 \$1,736,660 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$155 \$4,097 \$154	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,426,129 16 \$1,426,129 16 \$135,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Code 2000 2220 2231 2240 2252 2258 2258 2259 2260 2510 2512	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenses - 04. Division of Local Government, (A) Local G ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$10 \$2,012 \$5,0	18.8	\$6,676 \$1,736,660 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,5009 \$155 \$4,097 \$154 \$0 \$0 \$7,350 \$7,350	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Group 2000 2220 2231 2240 2252 2258 2259 2260 2510 2512 2513	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,025 \$6,185 \$0 \$2,246 \$1,995 \$10 \$2,012 \$2,012 \$2,515 \$552 \$683	18.8	\$6,676 \$1,736,660 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$155 \$4,097 \$154 \$0 \$0 \$7,350 \$84 \$444	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$1,426,129 16 \$135,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 Object Code 2620 Subtotal All Ot Total Line Item Operating E All Other Opera Object Group 2000 3000 7000 Object Code 2220 2231 2240 2252 2258 2258 2259 2260 2511 2512 2513 2530	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$1,00 \$2,012 \$2,515 \$52 \$652 \$653 \$553 \$559	18.8	\$6,676 \$6,676 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$15 \$4,097 \$154 \$0 \$0 \$0 \$7,350 \$8 \$444 \$7,439	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E. All Other Opera 3000 7000 Object Group 2000 2200 2220 2221 2240 2252 2258 2258 2260 2510 2513 2530 2531	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$110 \$2,012 \$2,515 \$52 \$563 \$5,969 \$461	18.8	\$6,676 \$6,676 \$1,736,660 \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$155 \$4,097 \$154 \$0 \$0 \$7,350 \$8 \$444 \$7,439 \$60	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Code 2000 2220 2231 2240 2252 2258 2259 2259 2260 2511 2512 2513 2530 2531 2610	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenses - 04. Division of Local Government, (A) Local G ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$10 \$2,012 \$2,515 \$52 \$563 \$5,919 \$461 \$0	18.8	\$6,676 \$6,676 \$1,736,660 \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$155 \$4,097 \$154 \$0 \$0 \$7,350 \$8 \$4,444 \$7,439 \$60 \$124	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Group 2000 2220 2231 2240 2252 2258 2259 2260 2510 2512 2513 2530 2531 2610 2630	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenditures Expenses - 04. Division of Local Government, (A) Local Gating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expenses Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External	\$2,956 \$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$10 \$2,012 \$2,515 \$52 \$563 \$5,919 \$461 \$0 \$3,623	18.8	\$6,676 \$1,736,660 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$15 \$4,097 \$154 \$0 \$0 \$7,350 \$88 \$4444 \$7,439 \$600 \$124 \$3,892	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 00 00 00 00 00 00 00 00 00 00 00 0	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$100 \$2,012 \$2,515 \$52 \$5633 \$5,919 \$461 \$0 \$3,3623 \$3,3623 \$1,740	18.8	\$6,676 \$6,676 \$1,736,660 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0,00 \$1,509 \$155 \$4,097 \$154 \$0 \$0 \$7,350 \$8 \$444 \$7,439 \$610 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,426,129 16 \$1,426,129 16 \$135,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 Object Code 2620 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 2000 2000 2000 2000 2220 2231 2240 2252 2258 2258 2260 2510 2512 2513 2530 2531 2610 2630 2631 2641	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Expenses - 04. Division of Local Government, (A) Local Grating Expenses Total Transfers Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$110 \$2,012 \$2,515 \$52 \$563 \$5,919 \$461 \$0 \$3,623 \$1,740 \$3,240	18.8	\$6,676 \$6,676 \$1,736,660 \$1,736,660 \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$154 \$0 \$0 \$0 \$7,350 \$8 \$444 \$7,439 \$60 \$124 \$3,892 \$928 \$3,387	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2620 Subtotal All Ot Total Line Item Operating E All Other Operating Object Group 2000 3000 7000 Object Code 2220 2231 2240 2252 2258 2258 2259 2260 2511 2512 2513 2530 2531 2610 2633	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$100 \$2,012 \$2,515 \$52 \$5633 \$5,919 \$461 \$0 \$3,3623 \$3,3623 \$1,740	18.8	\$6,676 \$6,676 \$1,736,660 \$1,736,660 Services, (1) Ad \$57,167 \$15,301 \$1 \$0 \$0,00 \$1,509 \$155 \$4,097 \$154 \$0 \$0 \$7,350 \$8 \$444 \$7,439 \$610 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12 \$12	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 2000 2000 2000 2220 2221 2240 2252 2258 2260 2510 2512 2513 2530 2531 2610 2630 2631 2641	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating Expenditures Expenditures Expenses - 04. Division of Local Government, (A) Local Grating Expenses Total Transfers Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$110 \$2,012 \$2,515 \$522 \$663 \$5,563 \$5,919 \$461 \$0 \$3,623 \$1,740 \$3,240	18.8	\$6,676 \$6,676 \$1,736,660 \$1,736,660 \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$154 \$0 \$0 \$0 \$7,350 \$8 \$444 \$7,439 \$60 \$124 \$3,892 \$928 \$3,387	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 2000 Object Code 2620 Subtotal All Ot Total Line Item Operating E All Other Operating Object Group 2000 3000 7000 Object Code 2220 2231 2240 2258 2259 2260 2511 2513 2530 2531 2531 2530 2531 2641 2630 2631 2641 2680 2820 3110	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenses - 04. Division of Local Government, (A) Local Gating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Printing And Reproduction Services Supplies & Materials	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$100 \$2,012 \$2,515 \$52 \$563 \$5,919 \$461 \$0 \$3,3623 \$1,740 \$3,240 \$7,820 \$(\$166) \$62	18.8	\$6,676 \$6,676 \$1,736,660 \$1,736,660 \$57,167 \$15,301 \$1 \$0 \$0 \$1,509 \$15,509 \$2,509 \$3,350 \$3,350 \$3,350 \$3,350 \$3,350 \$4,000 \$1,0	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,426,129 16 \$1,426,129 16 \$135,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 2000 Object Code 2820 Subtotal All Ot Total Line Item Operating E All Other Opera 2000 3000 7000 Object Group 2000 2220 2231 2240 2252 2258 2259 2260 2510 2512 2513 2530 2531 2640 2630 2631 2641	Object Group Name Total Operating Expenses Object Name Purchased Services ther Operating 1 Expenditures Expenditures Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Other Automated Data Processing Billings-Purchased Services Purchased Services	\$2,956 \$1,720,655 sovernment and Com \$68,095 \$9,510 \$1,067 \$0 \$1,025 \$6,185 \$0 \$2,946 \$1,995 \$10 \$2,012 \$2,515 \$52 \$663 \$5,919 \$461 \$0 \$3,623 \$1,740 \$3,240 \$7,820 \$(\$166)	18.8	\$6,676 \$6,676 \$1,736,660 \$1,736,660 \$57,167 \$15,301 \$1 \$0 \$0 \$1,5009 \$15 \$4,097 \$154 \$0 \$7,350 \$8 \$4,444 \$7,439 \$60 \$124 \$3,892 \$928 \$3,387 \$6,214 \$795	17.6	\$0 \$1,854,224 ration \$398,151 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Line Item Ohio	MENT OF LOCAL AFFAIRS	FY 2017-18 Act		FY 2018-19 Actu		FY 2019-20 Approp		FY 2020-21 Request
	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure FT
3123	Postage	\$1,701		\$2,330		\$0		\$0
3126	Repair and Maintenance	\$925		\$0		\$0		\$0
3128 3132	Noncapitalizable Equipment	\$122 \$5,809		\$2,435 \$773		\$0 \$0		\$0 \$0
3140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$2,656		\$7,813		\$0		\$0
4140	Dues And Memberships	\$250		\$3,485		\$0		\$0
4180	Official Functions	\$1,462		\$2,752		\$0		\$0
4220	Registration Fees	\$18,169		\$12,186		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$1,067		\$1		\$0		\$0
Subtotal All Oth	er Operating	\$78,672	0.0	\$72,468	0.0	\$398,151	0.0	\$135,851 0.
Total Line Item	Expenditures	\$78,672	0.0	\$72,468	0.0	\$398,151	0.0	\$135,851 0.
		,,,,,		¥-=,		*****		¥133,531
	nning Group on Coloradoans Age 50 and Over - 04. Divi	sion of Local Govern	ment,	(A) Local Govern	ment	and Community	Services	s, (1) Administration
Object Group	ices - Contract Services Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$55,000		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$55,000		\$0		\$0
Subtotal All Per	sonal Services	\$0	0.0	\$55,000	0.0	\$0	0.0	\$0 0.
All Other Opera	ting Expenditures							
Object Group	Object Group Name	*~		A.2		0440.000		6440.000
2000 Object Code	Total Operating Expenses Object Name	\$0		\$0		\$110,000		\$110,000
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$110,000		\$110,000
Subtotal All Oth		\$0	0.0	\$0	0.0	\$110,000	0.0	\$110,000 0.
Total Line Item	Expenditures	\$0	0.0	\$55,000	0.0	\$110,000	0.0	\$110,000 0.
	- F			, ,		, ,,,,,,		, ,,,,,
Conservation	Trust Fund Disbursements - 04. Division of Local Gove	ernment, (A) Local G	overnn	nent and Commu	nity Se	ervices, (2) Local	Govern	ment Services
Personal Serv	ices - Employees							
Object Group	Object Group Name							
H6G8XX	Management	\$0	0.0	\$31,634	0.2			
	CED Specialist IV	\$0	0.0	\$65,458	0.7			
H1N4XX	Budget Analyst II		0.0		0.0			
H8E2XX	Budget Analyst II Statistical Analyst II	\$0 \$28.163	0.0	\$21,236	0.2			
	Budget Analyst II Statistical Analyst II PSR/Scientist III	\$0 \$28,163 \$0	0.0 0.4 0.0	\$21,236 \$70,732	0.2 0.8 0.2			
H8E2XX I1B2XX	Statistical Analyst II	\$28,163	0.4	\$21,236	0.8			
H8E2XX I1B2XX I3B4*A P1A1XX	Statistical Analyst II PSR/Scientist III	\$28,163 \$0	0.4 0.0	\$21,236 \$70,732 \$25,334	0.8 0.2			
H8E2XX I1B2XX I3B4*A P1A1XX	Statistical Analyst II PSR/Scientist III Temporary Aide	\$28,163 \$0 \$4,914	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425	0.8 0.2 0.0			
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures	\$28,163 \$0 \$4,914	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425	0.8 0.2 0.0	\$189,303		\$113,390
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages	\$28,163 \$0 \$4,914 \$33,077	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819	0.8 0.2 0.0	\$0		\$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819	0.8 0.2 0.0	\$0 \$0		\$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650	0.8 0.2 0.0	\$0 \$0 \$0		\$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 10000 1110 1120 1140 1210	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061	0.8 0.2 0.0	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510 1511	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510 1511 1512	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,650 \$11,061 \$1,362 \$35,852 \$35,852	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P 00bject Code 1000 1110 1120 1140 1210 1510 1511 1511 1512 1513	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$344	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510 1511 1512 1513 1520 1521 1522	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P 00bject Code 1000 1110 1120 1140 1210 1510 1511 1512 1513 1520 1521 1522 1524	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$344 \$3,138 \$57 \$21,877 \$10,805	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510 1511 1512 1513 1520 1521 1522	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA - AED PERA - SAED	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805	0.8 0.2 0.0 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4"A P1A1XX Total Full and P 1000 11110 1120 1140 1210 1511 1512 1513 1522 1521 1522 1524 1525	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA - AED PERA - SAED Total Employee Wages and Benefits	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620	0.4 0.0 0.1	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$344 \$3,138 \$57 \$21,877 \$10,805	0.8 0.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B4"A P1A1XX Total Full and P 00ject Code 1000 11110 1120 1140 1210 1511 1512 1512 1513 1522 1524 1525 Personal Serv	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805	0.8 0.2 0.0 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX 1B2XX 3B4"A P1A1XX Total Full and P 000 1110 1120 1140 1210 1510 1511 1512 1513 1522 1521 1522 1524 1525	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA - AED PERA - SAED Total Employee Wages and Benefits	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805	0.8 0.2 0.0 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P 00bject Code 1000 1110 1110 1120 1140 1210 1511 1512 1513 1522 1524 1522 1524 1525 Personal Serv Object Group	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$316,095	0.8 0.2 0.0 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX IB2XX IB2XX IB2XX IB2XX IB2XX IB384*A P1A1XX Total Full and P Object Code 1000 1110 1110 1140 1210 1510 1511 1512 1513 1520 1524 1525 IB24 1525 Personal Serv Object Group 1100 IB384 IB IB IB IB IB IB IB I	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$316,095	0.8 0.2 0.0 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX H8E2XX IBE2XX IBE2XX IBE3XX Total Full and P Object Code 1000	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA PERA PERA-AED PERA - AED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$104,359	0.8 0.2 0.0 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX H8E2XX IRB2XX IRBAXX IRB	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA PERA PERA-AED PERA - AED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$31,48 \$57 \$21,877 \$10,805 \$10,805 \$10,805 \$10,805 \$10,95	0.8 0.2 0.0 2.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B24"A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1511 1512 1513 1522 1524 1525 1522 1524 1525 1525 1526 1526 1527 1000	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA PERA PERA-AED PERA - AED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$44,093	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$104,359	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX 1B2XX 1B2XX	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Tem Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$82,555	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$104,359	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
H8E2XX I1B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510 1511 1512 1513 1520 1524 1525 Personal Serv Object Group 1100 Object Code 1950 Subtotal All Per All Other Opera Object Group 2000 Object Group 1000 Object Group	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services Object Group Name Total Operating Expenses	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$82,555	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$104,359	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B24"A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1511 1512 1513 1522 1524 1525 1524 1525 1524 1500	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services Object Group Name Total Operating Expenses Total Travel Expenses	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$82,555 \$2,424 \$80,131 \$126,648	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$324 \$33,138 \$57 \$21,877 \$10,805 \$10,4359 \$104,359 \$6,199 \$98,160 \$420,454	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B24"A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1511 1512 1513 1522 1524 1525 1524 1525 1526 1526 1526 1527 1500 1900 1000	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Tem Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services Unique Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$82,555	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,661 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$10,805 \$316,095	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B24" A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1511 1512 1513 1522 1524 1525 1524 1525 1524 1525 1526 1960 1960 Subtotal All Per All Other Opera Object Group 1000 Object Group 2000 30000 5000 Object Code 00000 0000 00000 00000 00000 00000 00000 00000 000000	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Tem Disability FICA-Medicare Contribution Other Retirement Plans PERA - AED PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services ting Expenditures Object Group Name Total Travel Expenses Total Intergovernmental Payments Object Name	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$82,555 \$2,424 \$80,131 \$126,648	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$1,650 \$11,061 \$1,362 \$35,852 \$33,852 \$344 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$10,4359 \$104,359 \$6,199 \$98,160 \$420,454	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B24*A P1A1XX Total Full and P Object Code 1000 1110	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services Object Group Name Total Operating Expenses Total Iravel Expenses Total Iravel Expenses Total Intravel Expenses Total Intravel Expenses Total Intergovernmental Payments Object Name Operating Expense	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$82,555 \$2,424 \$80,131 \$126,648	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$10,805 \$10,805 \$36,995 \$420,454	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B24"A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1510 1511 1512 1513 1520 1524 1525 1524 1525 1524 1525 1520 1500 1500 Object Code 1950 Subtotal All Per All Other Opera Object Group 2000 3000 Cobject Code 2000 2252 Code 2000	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services ting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Rental/Motor Pool Mille Charge	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$49 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$2,920	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,661 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$10,405 \$36,199 \$98,160 \$420,454	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
H8E2XX I1B2XX I3B2XX I3B2XX I3B4*A P1A1XX Total Full and P Object Code 1000 1110 1120 1140 1210 1511 1512 1513 1522 1524 1525 1524 1525 1524 1525 1526 1526 1526 1527 100 Object Group 1100 Object Group 1106 Object Group 1060 Subtotal All Per All Other Opera Object Group 2000 3000 Object Code 2000 Object C	Statistical Analyst II PSR/Scientist III Temporary Aide art-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Personal Services - Information Technology sonal Services Object Group Name Total Operating Expenses Total Iravel Expenses Total Iravel Expenses Total Intravel Expenses Total Intravel Expenses Total Intergovernmental Payments Object Name Operating Expense	\$28,163 \$0 \$4,914 \$33,077 \$0 \$28,163 \$4,914 \$0 \$0 \$69 \$3,842 \$56 \$470 \$369 \$2,920 \$1,620 \$1,620 \$44,093 \$82,555 \$2,424 \$80,131 \$126,648	0.4 0.0 0.1 0.5	\$21,236 \$70,732 \$25,334 \$4,425 \$218,819 \$0 \$218,258 \$562 \$11,650 \$11,061 \$1,362 \$35,852 \$324 \$344 \$3,138 \$57 \$21,877 \$10,805 \$10,805 \$10,805 \$10,805 \$36,995 \$420,454	0.8 0.2 0.0 0.0 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

DEPA	RTMENT OF LOCAL AFFAIRS	FY 2017-18 Actu	ıal	FY 2018-19 Actua	al l	FY 2019-20 Appropria	tion	FY 2020-21 Requ	ıest
Line Item	Object Code Detail	Expenditure	FTE	Expenditure I	FTE	Expenditure F1	E	Expenditure	FTE
2680	Printing And Reproduction Services	\$852		\$219		\$0		\$0	
2820	Purchased Services	\$206		\$800		\$0		\$0	
3121	Office Supplies	\$3		\$368		\$0		\$0	
3123	Postage	\$279		\$262		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,270		\$0		\$0		\$0	
4180	Official Functions	\$0		\$201		\$0		\$0	
4220	Registration Fees	\$0		\$564		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$49,801,745		\$49,801,745	
5120	Grants - Counties	\$0		\$2,935,344		\$0		\$0	
5510	Distributions - Cities	\$38,152,695		\$45,240,760		\$0		\$0	
5520	Distributions - Counties	\$11,253,221		\$10,342,364		\$0		\$0	
5550	Distributions - School Districts	\$244,854		\$292,235		\$0		\$0	
5560	Distributions - Special Districts	\$6,419,397		\$7,633,131		\$0		\$0	
Subtotal A	II Other Operating	\$56,073,496	0.0	\$66,446,972	0.0	\$49,810,697	0.0	\$49,810,697	0.0
Total Line	Item Expenditures	\$56,200,144	0.5	\$66,867,426	2.1	\$50,000,000	2.0	\$49,924,087	1.0

inteer Firefighter Retirement Plans - 04. Divisio	n of Local Government (A) Local Gov	pernment and Community Services	(2) Local Government Services

All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$4,351,123		\$4,201,417		\$4,345,000		\$4,345,000	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$4,345,000		\$4,345,000	
5510	Distributions - Cities	\$547,623		\$543,634		\$0		\$0	
5520	Distributions - Counties	\$9,630		\$9,630		\$0		\$0	
5560	Distributions - Special Districts	\$3,793,870		\$3,648,153		\$0		\$0	
Subtotal All Otl	her Operating	\$4,351,123	0.0	\$4,201,417	0.0	\$4,345,000	0.0	\$4,345,000	0.0
Total Line Item	Expenditures	\$4,351,123	0.0	\$4,201,417	0.0	\$4,345,000	0.0	\$4,345,000	0.0

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

All Other Opera	ating 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 Ot	her Operating	\$21,065	0.0	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0
Total Line Item	Expenditures	\$21,065	0.0	\$21,065	0.0	\$30,000	0.0	\$30,000	0.0

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

Personal	Services	- Employ	yees

Object Group	Object Group Name						
H1N3XX	CED Specialist III	\$4,815	0.1	\$0	0.0		
H1N4XX	CED Specialist IV	\$13,674	0.2	\$24,266	0.4		
Total Full and Pa	art-time Employee Expenditures	\$18,489	0.3	\$24,266	0.4		

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$27,195		\$28,820
1110	Regular Full-Time Wages	\$18,489		\$24,266		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$104		\$0		\$0		\$0
1510	Dental Insurance	\$221		\$222		\$0		\$0
1511	Health Insurance	\$6,120		\$4,784		\$0		\$0
1512	Life Insurance	\$42		\$42		\$0		\$0
1513	Short-Term Disability	\$35		\$34		\$0		\$0
1520	FICA-Medicare Contribution	\$257		\$289		\$0		\$0
1522	PERA	\$1,770		\$2,021		\$0		\$0
1524	PERA - AED	\$872		\$996		\$0		\$0
1525	PERA - SAED	\$872		\$996		\$0		\$0
	Total Employee Wages and Benefits	\$28,782	0.3	\$33,649	0.4			
Subtotal All Pe	ersonal Services	\$28.782	0.3	\$33.649	0.4	\$27.195	0.5	\$28.820 0

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$131	\$300	\$0	\$0
5000	Total Intergovernmental Payments	\$839,053	\$837,229	\$1,678,106	\$1,678,106
7000	Total Transfers	\$839,053	\$839,053	\$0	\$0
Object Code	Object Name				
2631	Communication Charges - Office Of Information Technology	\$26	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$25	\$70	\$0	\$0
2820	Purchased Services	\$37	\$152	\$0	\$0

DEPA	RTMENT OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Actu	ıal	FY 2019-20 Appro	priation	FY 2020-21 Red	quest
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123	Postage	\$43		\$78		\$0		\$0	0
5000	Intergovernmental Payments	\$0		\$0		\$1,678,106		\$1,678,106	6
5510	Distributions - Cities	\$477,014		\$437,489		\$0		\$0	0
5520	Distributions - Counties	\$875		\$700		\$0		\$0	0
5560	Distributions - Special Districts	\$361,164		\$399,040		\$0		\$0	0
700N	Operating Transfers to Local Affairs	\$839,053		\$839,053		\$0		\$0	0
Subtotal A	II Other Operating	\$1,678,237	0.0	\$1,676,582	0.0	\$1,678,106	0.0	\$1,678,100	6 0.0
Total Line	Item Expenditures	\$1,707,019	0.3	\$1,710,231	0.4	\$1,705,301	0.5	\$1,706,926	6 0.5

Subtotal All Ot	ther Operating	\$1,678,237	0.0	\$1,676,582	0.0	\$1,678,106	0.0	\$1,678,106 0.
Total Line Item	n Expenditures	\$1,707,019	0.3	\$1,710,231	0.4	\$1,705,301	0.5	\$1,706,926 0.
Total Ellio Itoli	- Exponential Co	\$1,101,010	0.0	¥1,110,201	0.1	41,700,001	0.0	\$1,100,0 <u>2</u> 0
Local Utility	Management Assistance - 04. Division of Local Government	ent, (A) Local Gover	nment	and Community	Servi	ices, (2) Local Gov	/ernme	nt Services
	vices - Employees	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				, ,		
Object Group	Object Group Name							
H1A3XX	Program Management II	\$39,687	0.4	\$24,369	0.2			
H1C2XX	Analyst II	\$20,894	0.4	\$0	0.0			
H1C3XX	Analyst III	\$0	0.0	\$46,998	0.7			
H1N2XX	CED Specialist II	\$8,031	0.2	\$0	0.0			
H1N3XX	CED Specialist III	\$16,395	0.3	\$21,109	0.3			
H1N4XX	CED Specialist IV	\$29,540	0.5	\$39,574	0.6			
H1N5XX P1A1XX	CED Specialist V Temporary Aide	\$3,887 \$16,650	0.1	\$3,670 \$0	0.1			
	Part-time Employee Expenditures	\$135,084	2.0	\$135,719	1.9			
		\$100,001		¥100,710		l .		I I
Object Code	Object Name			**		A 170 FF0		A
1000	Personal Services	\$0		\$0		\$173,553		\$178,598
1110	Regular Full-Time Wages	\$99,957 \$16,650		\$135,719 \$0		\$0 \$0		\$0 \$0
1140	Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$10,050		\$0		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$18,477		\$0		\$0		\$0
1510	Dental Insurance	\$751		\$925		\$0		\$0
1511	Health Insurance	\$11,493		\$11,671		\$0		\$0
1512	Life Insurance	\$185		\$225		\$0		\$0
1513	Short-Term Disability	\$225		\$204		\$0		\$0
1520	FICA-Medicare Contribution	\$1,934		\$1,951		\$0		\$0
1522	PERA	\$13,521		\$13,636		\$0		\$0
1524	PERA - AED	\$6,661		\$6,717		\$0		\$0
1525	PERA - SAED	\$6,661		\$6,717		\$0		\$0
	Total Employee Wages and Benefits	\$176,516	2.0	\$177,765				
Subtotal All Pe	ersonal Services	\$176,516	2.0	\$177,765	1.9	\$173,553	2.0	\$178,598 2.
All Other Opera	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,921		\$4,689		\$4,677		\$4,677
3000	Total Travel Expenses	\$288		\$1,497		\$0		\$0
7000	Total Transfers	\$9,656		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$4,677		\$4,677
2240	Motor Vehicle Maintenance	\$0		\$10		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$350		\$352		\$0		\$0
2258	Parking Fees	\$511		\$0		\$0		\$0
2259	Parking Fees	\$0		\$0		\$0		\$0
2510	In-State Travel	\$106		\$1,497 \$0		\$0 \$0		\$0 \$0
2512 2513	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$30 \$152		\$0		\$0		\$0
2631	Communication Charges - External	\$132		\$277		\$0		\$0
2680	Printing And Reproduction Services	\$130		\$29		\$0		\$0
2820	Purchased Services	\$379		\$747		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$50		\$0		\$0		\$0
3121	Office Supplies	\$27		\$35		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$2,588		\$0		\$0
4140	Dues And Memberships	\$225		\$100		\$0		\$0
4220	Registration Fees	\$1,250		\$550		\$0		\$0
7200	Transfers Out For Indirect Costs	\$9,656		\$0		\$0		\$0
			0.0	\$6,186	0.0	\$4,677	0.0	\$4,677 0.
Subtotal All Ot	ther Operating	\$12,866	0.0	\$0,100	0.0	φ4,077	0.0	\$4,677 0.
Total Line Item		\$12,866 \$189,382	2.0	\$183,951	1.9	\$178,230	2.0	\$183,275 2.
Total Line Item		\$189,382	2.0	\$183,951	1.9	\$178,230	2.0	\$183,275 2.

EPA Water/S	Sewer File Project - 04. Division of Local Government, (A) L	ocal Government	and Comn	nunity Service	s, (2) Lo	cal Governmer	nt Servi	ces	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
H1N4XX	CED Specialist IV	\$16,547	0.3	\$34,066	0.5				
Total Full and I	Part-time Employee Expenditures	\$16,547	0.3	\$34,066	0.5				
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$58,474		\$60,019	
1110	Regular Full-Time Wages	\$16,547		\$34,066		\$0		\$0	
1510	Dental Insurance	\$93		\$256		\$0		\$0	

DEFANI	MENT OF LOCAL AFFAIRS	FY 2017-18 Act	ıal	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Reque	iest
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FΤ
1512	Life Insurance	\$28		\$54		\$0		\$0	
513	Short-Term Disability	\$31		\$51		\$0		\$0	
520	FICA-Medicare Contribution	\$240		\$490		\$0		\$0	
522	PERA	\$1,677		\$3,431		\$0		\$0	
524	PERA - AED	\$826		\$1,690		\$0		\$0	
525	PERA - SAED	\$826		\$1,690		\$0		\$0	
	Total Employee Wages and Benefits	\$21,520	0.3	\$41,728	0.5				
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$15		\$6		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$15		\$6		\$0		\$0	
Subtotal All Per	rsonal Services	\$21,535	0.3	\$41,734	0.5	\$58,474	0.5	\$60,019	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,098		\$9,257		\$6,985		\$6,985	
8000	Total Travel Expenses	\$17		\$1,458		\$0		\$0	
7000	Total Transfers	\$4,937		\$10,140		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,985		\$6,985	
2252	Rental/Motor Pool Mile Charge	\$88		\$315		\$0		\$0	
2254	Rental Of Equipment	\$0		\$195		\$0		\$0	
2255	Rental of Buildings	\$348		\$1,616		\$0		\$0	
2258	Parking Fees	\$95		\$326		\$0		\$0	
2510	In-State Travel	\$0		\$845		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$17		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$613		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$328		\$277		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$1,830		\$3,509		\$0		\$0	
2655	DPA - Information Technology Services	\$214		\$960		\$0		\$0	
2680	Printing And Reproduction Services	\$75		\$24		\$0		\$0	
2820	Purchased Services	\$91		\$177		\$0		\$0	
3121	Office Supplies	\$0		\$31		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$51		\$0		\$0	
1220	Registration Fees	\$30		\$1,775		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$4,937		\$10,140		\$0		\$0	
Subtotal All Oth	her Operating	\$8,051	0.0	\$20,855	0.0	\$6,985	0.0	\$6,985	(
	Expenditures	\$29.586	0.3	\$62.589	0.5	\$65,459	0.5	\$67.004	0

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

Personal Ser	vices - Contract Services	•		•	
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$250,000	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$0	\$250,000	\$0	\$0
Subtotal All Pe	rsonal Services	\$0 0.0	\$250,000 0.0	\$0 0.0	\$0 0.0
Total Line Item	Evnanditura	\$0 00	\$250,000 0.0	¢0 00	0.0.03

	Services Block Grant - 04. Division of Local	Government, (A) Local Governm	ent and	Community Se	rvices, ((3) Community Serv	ices	
Personal Ser	vices - Employees							
Object Group	Object Group Name							
H1N3XX	CED Specialist III	\$1,508	0.0	\$38,769	0.7			
H1N4XX	CED Specialist IV	\$1,943	0.0	\$0	0.0			
H1N5XX	CED Specialist V	\$54,757	0.7	\$0	0.0			
H1N6XX	CED Specialist VI	\$0	0.0	\$55,373	0.7			
H4K3XX	Comm. & Mktg. Specialist III	\$6,394	0.1	\$0	0.0			
H4R1XX	Program Assistant I	\$22,065	0.5	\$27,995	0.6			
H1B5XX	Administrator V	\$11,658	0.2	\$14,927	0.2			
I1B3XX	Statistical Analyst III	\$8,027	0.1	\$7,961	0.1			
P1A1XX	Temporary Aide	\$5,768	0.1	\$0	0.0			
Total Full and I	Part-time Employee Expenditures	\$112,119	1.7	\$145,025	2.3			
Object Code	Object Name							
1110	Regular Full-Time Wages	\$105,738		\$145,025		\$0		\$0
1111	Regular Part-Time Wages	\$613		\$0		\$0		\$0
1120	Temporary Full-Time Wages	\$4,193		\$0		\$0		\$0

1111 Regular Part-Time Wages \$613 \$0 \$0 \$ 1120 Temporary Full-Time Wages \$4,193 \$0 \$0 \$	\$0
	\$0
1101 T D 17 W	\$0
1121 Temporary Part-Time Wages \$1,575 \$0 \$0 \$0 \$	\$0
1510 Dental Insurance \$453 \$937 \$0 \$	\$0
1511 Health Insurance \$9,719 \$21,009 \$0 \$	\$0
1512 Life Insurance \$154 \$238 \$0 \$	\$0
1513 Short-Term Disability \$184 \$213 \$0 \$	\$0

								Schedule 1	14B
	TMENT OF LOCAL AFFAIRS ject Code Detail	FY 2017-18 Actu	ial FTE	FY 2018-19 Actu	ial FTE	FY 2019-20 Appropri	riation FTE	FY 2020-21 Requ Expenditure	uest FTE
1520	FICA-Medicare Contribution	\$1,469	FIE	\$2,038	FIE	\$0	FIE	\$0	
1521	Other Retirement Plans	\$3,234		\$0		\$0		\$0	
1522	PERA	\$7,040		\$14,238		\$0		\$0	
1524	PERA - AED	\$5,061		\$7,014		\$0		\$0	
1525	PERA - SAED	\$5,061		\$7,014		\$0		\$0	
	Total Employee Wages and Benefits	\$144,493	1.7	\$197,726	2.3				
Personal Ser	vices - Contract Services								
Object Group	Object Group Name	\$122.942		0044 404		00		00	
1100	Total Contract Services (Purchased Personal Services)	\$122,942		\$241,181		\$0		\$0	
Object Code	Object Name			****				**	
1920	Personal Services - Professional	\$115,081		\$233,327		\$0		\$0	
1950 1960	Personal Services - Other State Departments	\$1,212		\$1,354		\$0 \$0		\$0 \$0	
	Personal Services - Information Technology ersonal Services	\$6,650 \$267,435	1.7	\$6,500 \$438,907	2.3	\$0	0.0	\$0 \$0	
-	ating Expenditures								
Object Group	Object Group Name	£457.775		¢40.070		\$0		\$0	
3000	Total Operating Expenses Total Travel Expenses	\$157,775 \$7,812		\$42,872 \$7,570		\$0		\$0	
5000	Total Intergovernmental Payments	\$5,494,741		\$4,437,590		\$6,000,000		\$6,000,000	
5200	Total Other Payments	\$5,494,741		\$1,046,830		\$6,000,000		\$6,000,000	
7000	Total Transfers	\$19,587		\$42,112		\$0		\$0	
		φ13,007		ψ4Ζ, ι ΙΖ		υψ		φ0	
Object Code	Object Name Pental/Motor Pool Mile Charge	\$736		¢4 220		\$0		\$0	
2252 2255	Rental/Motor Pool Mile Charge Rental of Buildings	\$736 \$2,198		\$1,228 \$8,011		\$0 \$0		\$0 \$0	
2255	Parking Fees	\$2,198 \$660		\$8,011		\$0 \$0		\$0	
2259	Parking Fees	\$46		\$0		\$0		\$0	
2510	In-State Travel	\$3,183		\$3,874		\$0		\$0	
2511	In-State Common Carrier Fares	\$89		\$17		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$537		\$370		\$0		\$0	
2530	Out-Of-State Travel	\$2,829		\$3,257		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,175		\$52		\$0		\$0	
2610	Advertising And Marketing	\$610		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$293		\$140		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$120,519		\$18,155		\$0		\$0	
2655	DPA - Information Technology Services	\$1,352		\$4,758		\$0		\$0	
2680	Printing And Reproduction Services	\$153		\$109		\$0		\$0	
2820	Purchased Services	\$280		\$886		\$0		\$0	
3110	Supplies & Materials	\$0		\$24		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$21,000		\$0		\$0		\$0	
3121	Office Supplies	\$45		\$1,105		\$0		\$0	
3123	Postage	\$42		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$282		\$0		\$0	
3140	Noncapitalizable Information Technology	\$314		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,423		\$4,073		\$0		\$0	
4220	Registration Fees	\$6,104		\$3,723		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$6,000,000		\$6,000,000	
5120	Grants - Counties	\$1,000		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$5,285,128		\$4,427,191		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$199,174		\$118		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$9,440		\$10,281		\$0		\$0	
5781 7100	Grants To Nongovernmental Organizations Transfers Out For Indirect Costs	\$696,815 \$19,587		\$1,046,830 \$42,112		\$0 \$0		\$0 \$0	
Subtotal All Ot		\$6,376,731	0.0	\$5,576,974	0.0	\$6,000,000	0.0	\$6,000,000	
Total Line Item	· -	\$6,644,166	1.7	\$6,015,881	2.3	\$6,000,000	0.0	\$6,000,000	
		\$0,044,100	1.7	ψ0,010,001	2.0	ψυ,συσ,συσ	0.0	\$0,000,000	0.0
	ests - 04. Division of Local Government, (B) Field Services								
	vices - Employees								
Object Group						1			
H6G8XX	Management	\$0	0.0	\$62,660	0.6				-
G3A4XX	Administrative Assistant III	\$30,834	0.8	\$29,554	0.8		-		
H1A4XX	Program Management III	\$161,775	1.5	\$69,069	0.7				
H1C5XX	Analyst V	\$514,854	6.5	\$520,114	6.0	+			-
H1C6XX	Analyst VI	\$220,680	2.3	\$227,304	2.0				
H1H3XX	Contract Administrator III	\$21,531	0.4	\$40,700	0.8	+			
H1J4XX	Planning Specialist IV	\$77,520	1.1	\$0	0.0	+			
H1N3XX	CED Specialist III	\$198,991	4.0	\$260,649	4.7				
		\$236,519	3.6	\$288,508	4.2				-
H1N4XX	CED Specialist IV								
H1N4XX H1N5XX	CED Specialist V	\$26,895	0.4	\$0	0.0				
H1N4XX H1N5XX H1N6XX	CED Specialist V CED Specialist VI	\$26,895 \$90,432	1.3	\$182,837	2.1				
H1N4XX H1N5XX H1N6XX H4K3XX	CED Specialist V CED Specialist VI Comm. & Mktg. Specialist III	\$26,895 \$90,432 \$15,246	1.3 0.3	\$182,837 \$2,376	2.1 0.0				
H1N4XX H1N5XX H1N6XX H4K3XX H4K1XX	CED Specialist V CED Specialist VI Comm. & Mktg. Specialist III Program Assistant I	\$26,895 \$90,432 \$15,246 \$16,161	1.3 0.3 0.4	\$182,837 \$2,376 \$26,274	2.1 0.0 0.5				
H1N4XX H1N5XX H1N6XX H4K3XX H4R1XX H4R2XX	CED Specialist V CED Specialist VI Comm. & Mktg. Specialist III Program Assistant I Program Assistant II	\$26,895 \$90,432 \$15,246 \$16,161 \$4,095	1.3 0.3 0.4 0.1	\$182,837 \$2,376 \$26,274 \$53,590	2.1 0.0 0.5 1.0				
H1N4XX H1N5XX H1N6XX H4K3XX H4K1XX	CED Specialist V CED Specialist VI Comm. & Mktg. Specialist III Program Assistant I	\$26,895 \$90,432 \$15,246 \$16,161	1.3 0.3 0.4	\$182,837 \$2,376 \$26,274	2.1 0.0 0.5				

DEPAR'	TMENT OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Act	ual	FY 2019-20 Appro	nriation	FY 2020-21 Reg	III ee
						**	·		1
	oject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
H8A2XX	Accountant II	\$18,452	0.3	\$9,702	0.2				+-
H8A3XX 2A2XX	Accountant III	\$0	0.0	\$9,831	0.2				-
P1A1XX	Architect I	\$0 \$0	0.0	\$6,695 \$2,341	0.1				╁
	Temporary Aide Part-time Employee Expenditures	\$1,718,938	24.2	\$1.866.841	24.6				+
i otai i uii aiiu	rait-time Employee Expenditures	\$1,710,330	24.2	ψ1,000,0 -1 1	24.0	Į.			
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,489,564		\$2,820,509	9
1110	Regular Full-Time Wages	\$1,712,573		\$1,840,609		\$0		\$0)
1111	Regular Part-Time Wages	\$0		\$16,845		\$0		\$0)
1120	Temporary Full-Time Wages	\$0		\$7,046		\$0		\$0)
1121	Temporary Part-Time Wages	\$0		\$2,341		\$0		\$0)
1130	Statutory Personnel & Payroll System Overtime Wages	\$680		\$0		\$0		\$0)
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,278		\$3,704		\$0		\$0)
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$200		\$0		\$0		\$0)
1210	Contractual Employee Regular Full-Time Wages	\$6,365		\$0		\$0		\$0)
1340	Employee Cash Incentive Awards	\$11,307		\$0		\$0		\$0)
1350	Employee Non-Cash Incentive Awards	\$5,616		\$0		\$0		\$0)
1510	Dental Insurance	\$8,146		\$8,419		\$0		\$0)
1511	Health Insurance	\$174,779		\$204,822		\$0		\$0)
1512	Life Insurance	\$2,418		\$2,482		\$0		\$0)
1513	Short-Term Disability	\$3,211		\$2,682		\$0		\$0)
1520	FICA-Medicare Contribution	\$23,041		\$23,951		\$0		\$0	
1521	Other Retirement Plans	\$24,564		\$31,153		\$0		\$0)
1522	PERA	\$155,791		\$147,787		\$0		\$0)
1524	PERA - AED	\$88,845		\$87,944		\$0		\$0	
1525	PERA - SAED	\$88,845		\$86,999		\$0		\$0)
1622	Contractual Employee PERA	\$152		\$0		\$0		\$0)
1624	Contractual Employee Pera AED	\$75		\$0		\$0		\$0)
1625	Contractual Employee Pera - Supplemental AED	\$75		\$0		\$0		\$0)
	Total Employee Wages and Benefits	\$2,309,960	24.2	\$2,466,785	24.6				
Personal Sei	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$374,123		\$461,390		\$0		\$0)
Object Code	Object Name			,					
1910	Personal Services - Temporary	\$4,686		\$4,052		\$0		\$0)
1920	Personal Services - Professional	\$346,500		\$457,338		\$0		\$0	
1960	Personal Services - Information Technology	\$22,937		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,684,083	24.2	\$2,928,175	24.6	\$2,489,564	30.7	\$2,820,509	9 34
	rating Expenditures								
Object Group									
2000	Total Operating Expenses	\$284,115		\$262,151		\$780,589		\$810,385	
3000	Total Travel Expenses	\$190,501		\$147,394		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$7,299		\$0		\$0)
Object Code	Object Name								
2000	Operating Expense								
2220	Building Maintenance	\$0		\$0		\$780,589		\$810,385	5
2231	·	\$733		\$2,305		\$0		\$0)
	Information Technology Maintenance	\$733 \$0		\$2,305 \$377		\$0 \$0		\$0 \$0)
2240	Information Technology Maintenance Motor Vehicle Maintenance	\$733 \$0 \$356		\$2,305 \$377 \$457		\$0 \$0 \$0		\$0 \$0 \$0)))
2240 2250	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$733 \$0 \$356 \$233		\$2,305 \$377 \$457 \$120		\$0 \$0 \$0 \$0		\$0 \$0 \$0	0
2240 2250 2252	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$733 \$0 \$356 \$233 \$37,087		\$2,305 \$377 \$457 \$120 \$36,047		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	0
2240 2250 2252 2253	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$733 \$0 \$356 \$233 \$37,087 \$1,980		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	0
2240 2250 2252 2253 2254	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	0
2240 2250 2252 2253 2254 2255	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings	\$733 \$0 \$356 \$233 \$37,987 \$1,980 \$222 \$442		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0	0
2240 2250 2252 2253 2254 2255 2258	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2258	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Buildings Parking Fees Parking Fees	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2259 2260	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$35,835 \$130		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2258 2259 2260	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835 \$130 \$40		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2252 2253 2254 2255 2258 2258 2259 2260 2510	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835 \$130 \$111,412		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	000000000000000000000000000000000000000
2240 2250 2252 2252 2253 2254 2255 2258 2258 2259 2260 2510 2511	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$40 \$111,412 \$5		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	000000000000000000000000000000000000000
2240 2250 2252 2253 2254 2255 2258 2258 2259 2260 2510 2511	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$40 \$111,412 \$5 \$370		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2254 2258 2258 2259 2260 2511 2511 2511 2512	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835 \$130 \$40 \$111,412 \$5 \$370 \$2,621		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2258 2259 2259 2510 2511 2512 2513 2520	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State TravelVehicle Reimbursement In-State TravelNon-Employee In-State/Non-Employee In-State/Non-Employee - Common Carrier	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$6,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$5,5675		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$411,412 \$5 \$370 \$2,621 \$1,693		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2258 2259 2260 2511 2512 2513 25520 2523	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee - Common Carrier In-State/Non-Employee - Oemmon Carrier In-State/Non-Employee - Personal Vehicle Reimbursement	\$733 \$0 \$356 \$233 \$37.087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,1616 \$3,906		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$440 \$111,412 \$5 \$370 \$2,621 \$1,693 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2256 2256 2256 2257 2258 2259 2260 2511 2512 2511 2512 2511 2521 2521	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,906 \$33,906		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$40 \$111,412 \$5 \$370 \$2,621 \$1,693 \$0 \$3,853 \$27,160		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2258 2259 2260 2510 2511 2512 2512 2513 2520 2521 2523 2533	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel In-State Travel Per Diem In-S	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,806 \$3,805		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$40 \$111,412 \$5 \$3370 \$2,621 \$1,693 \$0 \$3,853 \$27,160		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2258 2259 2260 2510 2511 2512 2512 2521 2520 2530 2531	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Vehicle Reimbursement	\$733 \$0 \$3556 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,906 \$38,732 \$3,053 \$3,053		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$411,412 \$5 \$370 \$2,621 \$1,693 \$2,27,160 \$280 \$2,20		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2259 2259 2251 2251 2251 2251 2251 2252 2253 2253	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing	\$733 \$0 \$356 \$233 \$37.087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,676 \$3,906 \$38,732 \$3,053 \$240 \$0		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$40 \$111,412 \$5 \$370 \$2,621 \$1,693 \$27,160 \$280 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
240 250 250 252 252 253 254 255 258 259 260 510 511 512 513 520 521 522 533 631 630	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,1616 \$3,906 \$38,732 \$3,053 \$240 \$0 \$23,295		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$40 \$111,412 \$5 \$370 \$2,621 \$1,693 \$2,7,160 \$280 \$3,853 \$27,160		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2252 2252 2253 2254 2255 2258 2259 2260 2510 2511 2512 2513 2520 2521 2523 2530 2531 2533 2610 2630 2631	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State TravelNon-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,3,966 \$38,732 \$3,053 \$240 \$0 \$23,295 \$20,374		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$440 \$111,412 \$5 \$370 \$2,621 \$1,693 \$0 \$3,853 \$27,160 \$280 \$0 \$13,508		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2252 2253 2254 2255 2258 2259 2260 2510 2511 2512 2513 2520 2521 2523 2533 2533 2610 2630 2630 2631	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel In-State Travel In-State Travel Per Diem In-State Resonal Vehicle Reimbursement In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$733 \$0 \$3556 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,906 \$38,732 \$0 \$3,305 \$3,3		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$111,412 \$5 \$370 \$2,621 \$1,693 \$2,27,160 \$2,805 \$2,205		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2252 2253 2254 2255 2258 2258 2259 2259 2250 2511 2513 2512 2513 2520 2521 2523 2530 2531 2533 2610 2630 2631	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$733 \$0 \$356 \$233 \$37.087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131.635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,906 \$38,732 \$3,053 \$240 \$0 \$23,295 \$20,74 \$12,512 \$12,512 \$12,512 \$13,612 \$13,612 \$14,612		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$5,835 \$130 \$440 \$111,412 \$5 \$370 \$2,2621 \$1,693 \$27,160 \$280 \$13,508 \$113,508 \$19,996 \$9,00		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
22440 2250 2252 2252 2253 2254 2255 2256 2256 2256 2256 2257 2259 2260 2510 2511 2512 2512 2513 2520 2521 2523 2531 2523 2531 2533 26610 2631 26630 26631 26650 26680	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Un-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,1616 \$3,906 \$38,732 \$3,053 \$240 \$23,295 \$20,374 \$12 \$12 \$12 \$13,616 \$14,		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835 \$130 \$400 \$111,412 \$55 \$370 \$2,2621 \$1,693 \$27,160 \$280 \$0 \$250 \$13,508 \$119,996 \$14,242 \$153		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2250 2252 2253 2254 2255 22258 2256 2256 2256 2258 2255 2258 2259 2260 2510 2511 2511 2512 2512 2513 2520 2531 2520 2531 2530 2631 2630 2631 2660 2680 2680	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State TravelNon-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Resonal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reimbursement Purchased Services	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,906 \$38,732 \$3,053 \$240 \$0 \$23,295 \$20,374 \$12 \$11,719 \$0 \$11,995		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835 \$130 \$400 \$111,412 \$5 \$370 \$2,621 \$1,693 \$0 \$3,853 \$27,160 \$280 \$0 \$13,508 \$19,996 \$0 \$14,242 \$153 \$6,554		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2250 2252 2252 2253 2254 2255 2258 2258 2260 2510 2511 2511 2513 2520 2521 2520 2521 2523 2530 2531 2533 26610 2630 2631 2650 2660 26680 26680 26681	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Un-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,1616 \$3,906 \$38,732 \$3,053 \$240 \$23,295 \$20,374 \$12 \$12 \$12 \$13,616 \$14,		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835 \$130 \$400 \$111,412 \$55 \$370 \$2,2621 \$1,693 \$27,160 \$280 \$0 \$250 \$13,508 \$119,996 \$14,242 \$153		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2240 2250 2250 2252 2253 2254 2255 2256 2256 2256 2256 2257 2259 2250 2511 2512 2511 2512 2513 2520 2521 2523 2531 2533 26610 26630 26631 26660 26680	Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State TravelNon-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Resonal Vehicle Reimbursement Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reimbursement Purchased Services	\$733 \$0 \$356 \$233 \$37,087 \$1,980 \$222 \$442 \$8,059 \$267 \$0 \$131,635 \$911 \$449 \$4,284 \$5,675 \$1,616 \$3,906 \$38,732 \$3,053 \$240 \$0 \$23,295 \$20,374 \$12 \$11,719 \$0 \$11,995		\$2,305 \$377 \$457 \$120 \$36,047 \$1,642 \$0 \$0 \$5,835 \$130 \$400 \$111,412 \$5 \$370 \$2,621 \$1,693 \$0 \$3,853 \$27,160 \$280 \$0 \$13,508 \$19,996 \$0 \$14,242 \$153 \$6,554		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

							Schedule 14B
DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Actua	al	FY 2018-19 Actua		opriation	FY 2020-21 Request
	ect Code Detail		TE		TE Expenditure	FTE	Expenditure FTE
3118	Food and Food Service Supplies	\$123		\$0	\$0		\$0
3120 3121	Books/Periodicals/Subscriptions Office Supplies	\$3,519		\$870	\$0		\$0 \$0
3123	Office Supplies Postage	\$12,032 \$8,372		\$10,348 \$11,790	\$0 \$0		\$0
3126	Repair and Maintenance	\$2,779		\$0	\$(\$0
3128	Noncapitalizable Equipment	\$2,216		\$813	\$(\$0
3131	Noncapitalizable Building Materials	\$0		\$50	\$0)	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,093		\$37,976	\$0)	\$0
3140	Noncapitalizable Information Technology	\$8,494		\$22,592	\$0		\$0
3940	Electricity	\$303		\$262	\$(\$0
3950 3970	Gasoline Natural Gas	\$95 \$770		\$23 \$764	\$0 \$0		\$0 \$0
4111	Prizes And Awards	\$0		\$145	\$(\$0
4140	Dues And Memberships	\$9,334		\$8,621	\$(\$0
4151	Interest - Late Payments	\$17		\$3	\$()	\$0
4170	Miscellaneous Fees And Fines	\$0		\$4	\$0)	\$0
4180	Official Functions	\$41,091		\$28,918	\$0		\$0
4220	Registration Fees	\$75,285		\$37,306	\$0		\$0
4240	Employee Moving Expenses	\$1,411		\$0	\$0		\$0
5630	Refunds To Federal Government	\$0		\$7,299	\$(\$0
Subtotal All Oth	ner Operating	\$474,616	0.0	\$416,844	0.0 \$780,589	0.0	\$810,385 0.0
Total Line Item	Expenditures	\$3,158,699	24.2	\$3,345,019 2	4.6 \$3,270,153	30.7	\$3,630,984 34.2
Community I	Development Block Grant - 04. Division of Local Govern	ment, (B) Field Service	es				
Personal Serv	rices - Employees						
Object Group	Object Group Name						
H1B2XX	Administrator II	\$6,050	0.1		0.0		
H1B5XX	Administrator V	\$7,772	0.1	\$6,224	0.1		
H1C2XX	Analyst II	\$7,858	0.2	\$0	0.0	1	
H1H3XX H1N3XX	Contract Administrator III	\$11,594 \$15,940	0.2	\$0	0.0		
H1N4XX	CED Specialist III CED Specialist IV	\$153,844	2.4	\$173,648 \$0	4.7 0.0		
H1N5XX	CED Specialist V	\$32,093	0.4	\$0	0.0	1	
H4R1XX	Program Assistant I	\$42,296	0.9	\$51,894	1.4		
H6G8XX	Management	\$28,417	0.2	\$0	0.0		
H1A2XX	Program Management I	\$1,957	0.0	\$0	0.0		
H8A2XX	Accountant II	\$15,333	0.3	\$8,472	0.2		
13B3*A	PSR/Scientist II	\$5,985 \$329,140	0.1	\$8,050 \$248,288	0.2		
Total Full and F	Part-time Employee Expenditures		5.2		6.6		
				Ψ 2 -10,200			
Object Code	Object Name	•		•	1		<u> </u>
1110	Regular Full-Time Wages	\$329,140	<u>'</u>	\$248,288	\$(\$0
1110 1340	Regular Full-Time Wages Employee Cash Incentive Awards	\$329,140 \$1,475		\$248,288 \$60	\$()	\$0
1110 1340 1510	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance	\$329,140 \$1,475 \$1,397		\$248,288 \$60 \$1,034	\$(\$) \$(\$))	\$0 \$0
1110 1340 1510 1511	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance	\$329,140 \$1,475 \$1,397 \$39,603		\$248,288 \$60 \$1,034 \$27,015	\$(\$(\$())	\$0 \$0 \$0
1110 1340 1510 1511 1512	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance	\$329,140 \$1,475 \$1,397 \$39,603 \$557		\$248,288 \$60 \$1,034 \$27,015 \$437	\$(\$) \$(\$))	\$0 \$0 \$0 \$0
1110 1340 1510 1511	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance	\$329,140 \$1,475 \$1,397 \$39,603		\$248,288 \$60 \$1,034 \$27,015	\$(\$(\$())))	\$0 \$0 \$0
1110 1340 1510 1511 1512 1513	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373	\$(\$(\$) \$(\$) \$(\$))	\$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1512 1513 1520	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491	\$(\$) \$(\$) \$(\$) \$(\$))	\$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982	\$(\$) \$(\$ \$ \$(\$) \$(\$ \$(\$) \$(\$ \$(\$ \$(\$ \$(\$) \$(\$ \$(\$ \$ \$(\$ \$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$(\$) \$(\$ \$ \$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$ \$ \$(\$) \$(\$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1512 1513 1520 1521 1522	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1524 1525	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA-SAED PERA - SAED Total Employee Wages and Benefits	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778	5.2	\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927	\$(\$) \$(\$ \$ \$(\$) \$(\$ \$(\$) \$(\$ \$(\$ \$(\$ \$(\$) \$(\$ \$(\$ \$ \$(\$ \$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$(\$) \$(\$ \$ \$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$ \$ \$(\$) \$(\$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1524 1525 Personal Serve	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA PERA-AED PERA - SAED Total Employee Wages and Benefits	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778	5.2	\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983	5.2	\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,962 \$12,927 \$329,931	\$(\$(\$(\$) \$(\$ \$) \$(\$ \$ \$) \$(\$ \$) \$(\$ \$ \$) \$(\$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778	5.2	\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983	5.2	\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931	\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983	5.2	\$248,288 \$60 \$1,034 \$27,015 \$437 \$3,73 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments resonal Services	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983	5.2	\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA - AED PERA - AED PERA - SAED Total Employee Wages and Benefits Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services - Other State Departments resonal Services ting Expenditures	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments resonal Services Object Group Name Object Name Personal Services - Other State Departments resonal Services Object Group Name	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350	\$(\$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$ \$ (\$ \$ \$(\$ (\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services titing Expenditures Object Group Name Total Operating Expenses	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350	\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$)\$(\$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services Object Group Name Object Group Name Total Contract Services - Other State Departments resonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000 5000	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Insured Expenses	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350	\$(\$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$(\$) \$(\$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services Object Group Name Object Group Name Total Contract Services - Other State Departments resonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000 5000 5200 7000	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments resonal Services Object Group Name Total Contract Services Object Name Object Name Personal Services - Other State Departments resonal Services Total Travel Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,962 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350	\$(\$(\$) \$(\$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1522 1524 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000 5000 5200	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments resonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovermental Payments Total Intergovermental Payments Total Other Payments Total Transfers	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,962 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350	\$(\$(\$) \$(\$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000 5000 5000 5000 Object Code	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$116,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081	\$(\$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$ (\$) \$(\$ (\$) \$(\$) \$(\$) \$(\$ (\$) \$ (\$) \$(\$	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments Vices - Contract Services Total Transfers Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Equipment Maintenance	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886 \$6,903 \$5,872,529 \$2,075,188 \$103,699		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1920 Subtotal All Per All Other Opera Object Group 2000 3000 5000 5000 5200 7000 Object Code 2230 2252 2254 2255	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments resonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886 \$68,916 \$7,690 \$5,872,529 \$2,075,188 \$103,699		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081	\$(\$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$ \$(\$) \$(\$) \$(\$ \$ (\$) \$(\$ \$ (\$) \$(\$ \$ (\$) \$(\$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 3000 5000 5200 7000 Object Code 2230 2252 2254	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments resonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886 \$5,872,529 \$2,075,188 \$103,699 \$80 \$675 \$253 \$5,048 \$11,179		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081 \$0 \$188 \$0 \$19,042 \$186	\$(4) \$(4) \$(4) \$(4) \$(4) \$(4) \$(4) \$(4)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1340 1510 1511 1512 1513 1522 1524 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 000 5200 7000 Object Code 2230 2252 2254 2255 2258	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED TOtal Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments resonal Services ting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payment Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees	\$329,140 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$447,886 \$3,872,529 \$2,075,188 \$103,699 \$80 \$675 \$253 \$5,048 \$1,179 \$11,179		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081 \$0 \$168 \$0 \$19,042 \$186 \$0	\$(\$(\$) \$(\$ \$(\$) \$(\$ \$ \$ \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per All Other Opera Object Group 2000 5200 7000 Object Code 2230 2252 2254 2258 2258 2259	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments vices - Contract Services Object Tame Personal Services - Professional Personal Services - Total Contract Services Object Tame Total Operating Expenses Total Travel Expenses Total Intravel Expenses Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mille Charge Rental of Equipment Rental of Buildings Parking Fees In-State Travel	\$329,140 \$1,475 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$56,903 \$447,886 \$6,903 \$5,872,529 \$2,075,188 \$103,699 \$5,872,529 \$2,075,188 \$103,699		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081 \$0 \$188 \$0 \$19,042 \$186 \$0 \$3,125	\$(\$(\$) \$(\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 Personal Serv Object Group 1100 Object Code 1920 1920 Subtotal All Per All Other Opera Object Group 2000 3000 5200 7000 Object Code 2230 2252 2254 2255 2258 2259 2510 2512	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services Object Rame Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Operating Expenses Total Travel Expenses Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees In-State Personal Travel Per Diem	\$329,140 \$1,475 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$5,7690 \$5,872,529 \$2,075,188 \$103,699 \$80 \$675 \$253 \$5,048 \$1,179 \$12 \$3,230 \$43,843		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$116,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081 \$0 \$168 \$0 \$19,042 \$186 \$0 \$3,125 \$299	\$(\$(\$) \$(\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1340 1510 1511 1512 1513 1520 1521 1522 1524 1525 1526 1526 1526 1527 1528 1529 1100 Object Group 1100 Object Code 1950 Subtotal All Per All Other Opera Object Group 2000 3000 5200 7000 Object Code 2230 2252 2254 2255 2258 2259 2510	Regular Full-Time Wages Employee Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments vices - Contract Services Object Tame Personal Services - Professional Personal Services - Total Contract Services Object Tame Total Operating Expenses Total Travel Expenses Total Intravel Expenses Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Equipment Maintenance Rental/Motor Pool Mille Charge Rental of Equipment Rental of Buildings Parking Fees In-State Travel	\$329,140 \$1,475 \$1,475 \$1,397 \$39,603 \$557 \$617 \$4,607 \$8,504 \$23,526 \$15,778 \$15,778 \$15,778 \$440,983 \$6,903 \$6,903 \$56,903 \$447,886 \$6,903 \$5,872,529 \$2,075,188 \$103,699 \$5,872,529 \$2,075,188 \$103,699		\$248,288 \$60 \$1,034 \$27,015 \$437 \$373 \$3,491 \$7,735 \$16,589 \$11,982 \$12,927 \$329,931 \$3,419 \$417 \$3,003 \$333,350 \$88,712 \$8,049 \$7,351,442 \$504,000 \$64,081 \$0 \$188 \$0 \$19,042 \$186 \$0 \$3,125	\$(\$(\$) \$(\$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$) \$(\$)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	MENT OF LOCAL AFFAIRS				
		FY 2017-18 Actua	I FY 2018-19 Actua		FY 2020-21 Request
E00	ect Code Detail	•		TE Expenditure FTE	Expenditure FTE
	In-State/Non-Employee - Personal Vehicle Reimbursement	\$284	\$0	\$0	\$0
30 31	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$2,973 \$313	\$1,856 \$1,689	\$0 \$0	\$0 \$0
32	Out-Of-State Personal Travel Per Diem	\$0	\$187	\$0	\$0
31	Communication Charges - Office Of Information Technology	\$1,075	\$1,302	\$0	\$0
50	Office of Information Technology Purchased Services	\$36,667	\$31,935	\$0	\$0
55	DPA - Information Technology Services	\$3,973	\$13,382	\$0	\$0
80	Printing And Reproduction Services	\$420	\$318	\$0	\$0
20	Purchased Services	\$860	\$2,489	\$0	\$0
21	Office Supplies	\$777 \$47	\$774	\$0	\$0
23 28	Postage Noncapitalizable Equipment	\$355	\$57 \$0	\$0 \$0	\$0 \$0
32	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$0	\$5,509	\$0	\$0
40	Noncapitalizable Information Technology	\$1,814	\$2,149	\$0	\$0
50	Gasoline	\$27	\$0	\$0	\$0
140	Dues And Memberships	\$13,160	\$5,545	\$0	\$0
180	Official Functions	\$0	\$21	\$0	\$0
220	Registration Fees	\$2,494	\$5,835	\$0	\$0
11	Intergovernmental Payments	\$0	\$0	\$5,200,000 \$0	\$5,200,000 \$0
111 121	Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru	\$2,162,021 \$3,710,508	\$3,152,164 \$4,199,278	\$0	\$0
81	Grants To Nongovernmental Organizations	\$1,385,188	\$504,000	\$0	\$0
82	CO Water Conservation Board Loans To Nongovernments	\$690,000	\$0	\$0	\$0
00	Transfers Out For Indirect Costs	\$103,699	\$64,081	\$0	\$0
ubtotal All Ot	her Operating	\$8,128,021	0.0 \$8,016,284	0.0 \$5,200,000 0.0	\$5,200,000 0
tal Line Item	Expenditures	\$8,575,907	5.2 \$8,349,634	6.6 \$5,200,000 0.0	\$5,200,000 0.
bject Code 950 ubtotal All Pe	Object Name Personal Services - Other State Departments rsonal Services	\$5,246 \$5,246	\$8,091 0.0 \$8,091	\$0 0.0 \$0 0.0	\$0 \$0 (
	ating Expenditures				
	Object Group Name				
bject Group	Object Group Name Total Intergovernmental Payments	\$102,017,859	\$114,503,406	\$123,000,000	\$123,000,000
bject Group		\$102,017,859 \$36,896	\$114,503,406 \$154,566	\$0	\$0
bject Group 000	Total Intergovernmental Payments				
bject Group 000 200 000 bject Code	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$36,896 \$30,254,237	\$154,566 \$6,584,031	\$0 \$0	\$0 \$0
ooo 200 ooo oo	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments	\$36,896 \$30,254,237 \$0	\$154,566 \$6,584,031 \$0	\$0 \$0 \$123,000,000	\$0 \$0 \$123,000,000
bject Group 200 200 200 bject Code 200 110	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities	\$36,896 \$30,254,237 \$0 \$31,188,585	\$154,566 \$6,584,031 \$0 \$22,182,614	\$0 \$0 \$123,000,000 \$0	\$0 \$0 \$123,000,000 \$0
bject Group 000 200 000 bject Code 000 110	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455	\$0 \$0 \$123,000,000 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0
bject Group 2000 2000 2000 bject Code 2000 1110 1111 1220	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249	\$0 \$0 \$123,000,000 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0
bject Group 000 200 000 bject Code 000 110 1111 120 140	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Intergovernmental	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455	\$0 \$0 \$123,000,000 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0
bject Group 200 200 500 bject Code 500 111 1120 140 150	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0
bject Group 000 000 bject Code 000 110 111 1220 1440 150 170	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0
bject Group 200 200 bject Code 200 1110 1111 120 140 150 170 180	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Local District Colleges Grants - School Districts	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 000 000 bject Code 000 1110 1111 120 1440 1550 1770 1881	Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Intergovernmental Grants - Local District Colleges Grants - School Districts Grants - Special Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 000 000 bject Code 000 1110 1111 1220 1450 1550 1770 1880 1881 1811 1510 5220	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts Frants - Special Districts Frants - Special Districts Frants - Special Districts Frants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 000 000 bject Code 110 1111 120 140 150 180 181 5510	Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Local District Colleges Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties Distributions - School Districts	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 0200 000 bject Code 000 1110 1111 1220 1440 1850 1770 1880 1881 1510 15520 15560	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Intergovernmental Grants - Local District Colleges Grants - School Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties Distributions - School Districts Distributions - Special Districts	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 0000 0000 bject Code 0000 1110 1111 1120 1440 1550 1770 1881 1810 1550 5550 5560 7881	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges Grants - Local District Colleges Grants - School Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Counties Distributions - Counties Distributions - School Districts Distributions - Special Districts Distributions - Special Districts Grants - Special Districts Distributions - Special Districts Grants - Special Districts Distributions - Special Districts Grants To Nongovernmental Organizations	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,656,489 \$1,887,261 \$4,515,658	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 000 bject Code 000 1110 1111 1120 1440 1550 1770 1880 1881 510 5520 5560 7881	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Local District Colleges Grants - Special District S Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Cities Distributions - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Special Districts	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 0200 0200 0300 bject Code 0300 1110 1111 1220 1410 1510 1510 1520 1550 1560 15781 1500 1500 1500 1500 1500 1500 1500 15	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges Grants - Local District Colleges Grants - School Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Counties Distributions - Counties Distributions - School Districts Distributions - Special Districts Distributions - Special Districts Grants - Special Districts Distributions - Special Districts Grants - Special Districts Distributions - Special Districts Grants To Nongovernmental Organizations	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,656,489 \$1,887,261 \$4,515,658	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 0000 2000 0000 bject Code 0000 1110 1111 1220 1440 1550 170 1880 1881 5510 5520 5550 5660 781 000F	Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges Grants - Intergovernmental Grants - Special District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties Distributions - School Districts Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Safety	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 0000 2000 0000 bject Code 0000 1110 1111 1220 1440 1550 170 180 181 5510 5520 5550 5660 781 000F 000R	Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Intergovernmental Grants - Intergovernmental Grants - School District Colleges Grants - Special Districts Distributions - Counties Distributions - Counties Distributions - School Districts Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Gafety Transfers Out To Augment General Fund Operating Transfers to Local - Intrafund	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,696 \$289,275 \$65,641 \$22,850,000	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Group 5000 5200 7000 5200 7000 5110 5111 5120 5140 5150 5170 5180 5550 5550 5550 700F 700R 700R 700R 700R 700R 700R 700	Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Intergovernmental Grants - Special District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts Distributions - Cities Distributions - Counties Distributions - Counties Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Local - Intrafund her Operating	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$6,207,979 0.0 \$121,242,003	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 0000 0000 0000 bject Code 0000 1110 1111 120 1440 1550 1560 1560 1570 1581 1590 1590 1590 1590 1590 1590 1590 159	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts Grants - Special Districts Distributions - Cities Distributions - Cities Distributions - School Districts Distributions - School Districts Distributions - Special Districts	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992 \$132,314,238 Local Government, (B) F	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$65,841 \$0 \$62,07,979 0.0 \$121,242,003	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 0000 0000 0000 bject Code 0000 1110 1111 120 1440 1550 1560 1560 1570 1581 1590 1590 1590 1590 1590 1590 1590 159	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges Grants - Secolal District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Cities Distributions - Counties Distributions - Special Districts Grants - Special Districts Distributions - Special Districts Grants - To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Safety Transfers Out To Augment General Fund Operating Transfers to Local - Intrafund her Operating Expenditures	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992 \$132,314,238 Local Government, (B) §	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$6,207,979 0.0 \$121,242,003	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 0000 0000 0000 bject Code 0000 1110 1111 1220 1410 1550 1560 1560 1560 1570 1580 1580 1580 1580 1580 1580 1580 158	Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Special District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties Distributions - School Districts Distributions - Special Di	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992 \$132,314,238 Local Government, (B) F	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$65,841 \$0 \$62,07,979 0.0 \$121,242,003	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 2000	Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities Grants - Cities Grants - Counties Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Special District Colleges Grants - Special Districts Distributions - Counties Distributions - Counties Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Safety Transfers Out To Augment General Fund Operating Transfers to Local - Intrafund her Operating Expenditures nument Limited Gaming Impact Grants - 04. Division of atting Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,306,992 \$132,314,238 Local Government, (B) F	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,22,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$66,207,979 0.0 \$121,242,003 0.0 \$121,250,094 Field Services	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 3000 3000 5000	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Local District Colleges Grants - School Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Cities Distributions - Counties Distributions - Counties Distributions - Special Districts Grants - Special Districts Grants - Special Districts Distributions - Counties Distributions - Counties Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Safety Transfers Out To Augment General Fund Operating Transfers to Local - Intrafund her Operating Expenditures mment Limited Gaming Impact Grants - 04. Division of ating Expenditures Object Group Name Total Transfers Object Name Intergovernmental Payments	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992 \$132,314,238 Local Government, (B) F	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$6207,979 0.0 \$121,242,003 0.0 \$121,250,094 Field Services	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 000 000 bject Code 000 110 1111 1120 1140 1150 1170 1180 1180 1181 510 520 550 560 781 000F 000P 000 bject Code 110 ther Open bject Group 000 bject Code 000 bject Code	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Special District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties Distributions - Counties Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Safety Transfers Out To Augment General Fund Operating Transfers to Local - Intrafund her Operating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992 \$132,314,238 Local Government, (B) F	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$6,207,979 0.0 \$121,242,003 0.0 \$121,250,094 Field Services	\$0 \$123,000,000 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 1000	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Special District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties Distributions - Counties Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Safety Transfers Out To Augment General Fund Operating Transfers to Local - Intrafund her Operating Expenditures mment Limited Gaming Impact Grants - 04. Division of ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities Grants - Counties	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992 \$132,314,238 Local Government, (B) \$ \$8,937,904 \$100,000	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$0 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$6,207,979 0.0 \$121,242,003 0.0 \$121,242,003	\$0 \$123,000,000 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 0000 2000 0000 bject Code 0000 1110 1111 1120 1440 1550 1770 1881 1811 5510 5520 5650 781 000F 000R 0020 AON ubtotal All Ot otal Line Item	Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties Grants - Counties Grants - Intergovernmental Grants - Intergovernmental Grants - Special District Colleges Grants - Special Districts Grants - Special Districts Grants - Special Districts - Federal Pass Thru Distributions - Cities Distributions - Counties Distributions - Counties Distributions - Special Districts Grants To Nongovernmental Organizations Operating Transfers to Public Health and Environment Operating Transfers to Public Safety Transfers Out To Augment General Fund Operating Transfers to Local - Intrafund her Operating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Grants - Cities Grants - Cities	\$36,896 \$30,254,237 \$0 \$31,188,585 \$149,168 \$24,258,274 \$2,512,029 \$57,864 \$101,650 \$7,225,228 \$0 \$15,983,574 \$15,264,370 \$1,590,340 \$3,686,775 \$36,896 \$289,275 \$65,841 \$22,850,000 \$7,049,121 \$132,308,992 \$132,314,238 Local Government, (B) F	\$154,566 \$6,584,031 \$0 \$22,182,614 \$6,901,455 \$16,399,249 \$2,653,406 \$9,371 \$6,792,521 \$1,782,680 \$25,522,702 \$25,856,489 \$1,887,261 \$4,515,658 \$154,566 \$310,211 \$65,841 \$0 \$6,207,979 0.0 \$121,242,003 0.0 \$121,250,094 Field Services	\$0 \$123,000,000 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$123,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

20	h۸	А.	ıl۸	1.	ΛD

								Schedule 14E
DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Actu	ıal	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Request
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure FTE
otal Line Item	Expenditures	\$9,037,904	0.0	\$5,671,179	0.0	\$5,127,850	0.0	\$5,127,850 0.
Saming Imp	acts Study - 04. Division of Local Government, (B) Field	Services						
	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$12,447		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$12,447		\$0		\$0
Subtotal All Pe	rsonal Services	\$0	0.0	\$12,447	0.0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$50,000		\$0
Object Code	Object Name	60		60		\$50,000		60
2000 Subtotal All Otl	Operating Expense	\$0 \$0	0.0	\$0 \$0	0.0	\$50,000 \$50,000	0.0	\$0 \$0 0 .
Total Line Item	Expenditures	\$0	0.0	\$12,447	0.0	\$50,000	0.0	\$0 0.
Local Gover	nment Geothermal Energy Impact Grants - 04. Division of	f Local Government,	(B) Fie	eld Services				
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$42		\$0		\$0		\$0
Object Code	Object Name	***		**				
1950 Subtotal All Po	Personal Services - Other State Departments rsonal Services	\$42 \$42	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 0 .
Subtotal All Fe	isolidi dei vices	342	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$0		\$0		\$50,000		\$50,000
Object Code	Object Name	**		**		***		***
5000	Intergovernmental Payments	\$0	0.0	\$0	0.0	\$50,000	2.0	\$50,000
Subtotal All Otl	ner Operating	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000 0.0
Total Line Item	Expenditures	\$42	0.0	\$0	0.0	\$50,000	0.0	\$50,000 0.0
Rural Econo	mic Development Initiative Grants - 04. Division of Local	Government, (B) Fie	ld Ser	vices				
Personal Sen	vices - Employees							
Object Group	Object Group Name	£40.400	0.0	eo.	0.0			ı
H1N3XX H1N4XX	CED Specialist III CED Specialist IV	\$16,189 \$0	0.3	\$0 \$24,756	0.0			
Total Full and F	Part-time Employee Expenditures	\$16,189	0.3					
Object Code		\$10,105	0.3	\$24,756	0.2			
	Object Name	\$10,109	0.3	\$24,756	0.2			
1000	Object Name Personal Services	\$10,103	0.3	\$24,756	0.2	\$0		\$0
1110	Personal Services Regular Full-Time Wages	\$0 \$16,189	0.3	\$0 \$24,756	0.2	\$0		\$0
110 140	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$16,189 \$0	0.3	\$0 \$24,756 \$1,521	0.2	\$0 \$0		\$0 \$0
110 140 510	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance	\$0 \$16,189 \$0 \$110	0.3	\$0 \$24,756 \$1,521 \$211	0.2	\$0 \$0 \$0		\$0 \$0 \$0
110 140 510 511	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$16,189 \$0	0.3	\$0 \$24,756 \$1,521	0.2	\$0 \$0		\$0 \$0
110 140 510 511 512 513	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0
110 140 510 511 512 513 520	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230	0.0	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1140 1510 1511 1512 1513 1520	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31	0.0	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0
1110 1140 1510 1511 1512 1513 1520 1521 1522	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008	0.0	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1110 1140 1510 1511 1512 1513 1520 1521 1522	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792		\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
11110 11140 11510 11511 11512 11513 11520 11521 11522 11524	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1140 1510 1511 1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792		\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1140 1510 1511 1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 140 1510 1511 1512 1513 1520 1521 1522 1524 1525 1524 1525 1524 1525 1524 1525 1540 1	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - ASED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$6600 \$792 \$792 \$22,041	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
110 140 510 511 512 513 520 521 522 524 525 subtotal All Pe ull Other Opera	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
110 140 510 511 512 513 520 521 522 524 525 524 525 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$22,041	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
110 140 510 510 511 512 513 520 521 522 524 525 6ubtotal All Pe NII Other Opera Object Group	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA-AED PERA-ASED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Object Name	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$22,041 \$22,041	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881 \$36,881	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
110 140 510 511 512 513 520 521 522 524 525 524 525 Subtotal All Pe all Other Opera Object Group 000 000 000 000 Object Code	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense	\$0 \$16,189 \$0 \$1107 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$22,041 \$22,041	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881 \$36,881	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1140 1510 1511 1512 1513 1522 1524 1525 1526 1527 1527 1527 1527 1527 1527 1527 1527	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA-AED PERA-ASED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Object Name	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$22,041 \$22,041	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881 \$36,881	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1140 1140 1510 1511 1512 1513 1520 1521 1522 1524 1525 1524 1525 1526 1526 1527 1527 1528 1529 1529 1520 1521 1521 1522 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1524 1525 1526 1527 1528 1528 1528 1528 1528 1528 1528 1538 1538 1538 1538 1538 1538 1538 153	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA-AED PERA-ASED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses In-State Travel Purchased Services Office Supplies	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$6000 \$792 \$792 \$792 \$22,041 \$22,041 \$23,041 \$23,041	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881 \$36,881 \$35,032	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
110 140 510 510 511 512 513 520 521 522 524 525 Subtotal All Pe All Other Opera Object Group 000 000 000 000 000 000 000 000 000 0	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Insurance Operating Expense In-State Travel Purchased Services Registration Fees	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$22,041 \$22,041 \$22,041 \$0 \$309 \$133,647	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881 \$36,881 \$36,881 \$3291 \$853,032	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 1140 1140 1510 1511 1511 1512 1513 1520 1521 1522 1524 1525 1524 1525 1526 1526 1526 1527 1527 1528 1528 1529 1520 1521 1522 1524 1525 1524 1525 1526 1526 1527 1528 1528 1529 1520 1520 1520 1520 1520 1520 1520 1520	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Purchased Services Office Supplies Registration Fees Grants - Cities	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$22,041 \$22,041 \$22,041 \$22,041 \$22,041 \$22,041	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$1,271 \$36,881 \$36,881 \$348 \$291 \$853,032	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1110 140 140 510 511 511 512 513 520 521 522 524 525 524 525 524 525 604 6000 6000 6000 6000 6000 6000 6000	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Purchased Services Office Supplies Registration Fees Grants - Cities Grants - Intergovernmental Grants - Intergovernmental Grants - Intergovernmental	\$0 \$16,189 \$0 \$110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$22,041 \$22,041 \$22,041 \$0 \$309 \$133,647	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$0 \$2,579 \$1,271 \$1,271 \$36,881 \$36,881 \$36,881 \$3291 \$853,032	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Unstale Travel Purchased Services Operating Expense In-State Travel Purchased Services Registration Fees Grants - Cities Grants - Counties Grants - School Districts	\$0 \$16,189 \$0 \$1110 \$2,257 \$32 \$31 \$230 \$1,008 \$600 \$792 \$792 \$792 \$22,041 \$22,041 \$22,041 \$309 \$133,647	0.3	\$0 \$24,756 \$1,521 \$211 \$4,819 \$45 \$39 \$369 \$1,271 \$1,271 \$36,881 \$36,881 \$39 \$25,579 \$1,271 \$1,271 \$1,271 \$36,881 \$36,881 \$36,881	0.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

							Schedule 14B
	TMENT OF LOCAL AFFAIRS pject Code Detail	FY 2017-18 Acti	ıal FTE	FY 2018-19 Actu	ial FTE	FY 2019-20 Appropriat	·
Γotal Line Item	n Expenditures	\$156,080	0.3	\$890,552	0.2	\$780,000	0.0 \$1,037,248 0.
Saarah and	December 04 Division of Local Conformation (P)	Field Commisses					
	Rescue Program - 04. Division of Local Government, (B) rvices - Employees	Field Services					
Object Group							
H1N3XX	CED Specialist III	\$18,056	0.3	\$3,296	0.0		
H1N4XX	CED Specialist IV	\$0	0.0	\$61,303	0.8		
H4R1XX	Program Assistant I	\$12,358	0.3	\$7,148	0.2		
H8A2XX H8A3XX	Accountant II Accountant III	\$8,946 \$0	0.2	\$8,946 \$4,766	0.2		
	Part-time Employee Expenditures	\$39,360	0.0	\$85,460	1.1		
		, ,,,,,,,		+,		<u>'</u>	
Object Code 1000	Object Name Personal Services	\$0		\$0		\$81,858	\$85,137
1110	Regular Full-Time Wages	\$39,360		\$85,460		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$392		\$0		\$0	\$0
1510	Dental Insurance	\$253		\$451		\$0	\$0
1511	Health Insurance	\$5,493		\$8,548		\$0	\$0
1512	Life Insurance	\$80		\$154		\$0	\$0
1513 1520	Short-Term Disability FICA-Medicare Contribution	\$72 \$557		\$126 \$1,198		\$0 \$0	\$0 \$0
1522	PERA	\$3,896		\$8,373		\$0	\$0
1524	PERA - AED	\$1,919		\$4,125		\$0	\$0
1525	PERA - SAED	\$1,919		\$4,125		\$0	\$0
	Total Employee Wages and Benefits	\$53,940	8.0	\$112,560	1.1		
	rvices - Contract Services						
Object Group		040.400		05.744		20	40
1100	Total Contract Services (Purchased Personal Services)	\$13,489		\$5,744		\$0	\$0
Object Code 1950	Object Name Personal Services - Other State Departments	\$3,489		\$5,744		\$0	\$0
1960	Personal Services - Information Technology	\$10,000		\$0		\$0	\$0
Subtotal All Pe	ersonal Services	\$67,429	0.8	\$118,304	1.1	\$81,858	1.3 \$85,137 1.3
Object Group 2000 3000	rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$1,937 \$0		\$4,687 \$1,617		\$540,766 \$0	\$540,766 \$0
5000	Total Intergovernmental Payments	\$382,971		\$373,521		\$0	\$0
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$540,766	\$540,766
2231	Information Technology Maintenance	\$0		\$377		\$040,700	\$340,760
2252	Rental/Motor Pool Mile Charge	\$0		\$282		\$0	\$0
2258	Parking Fees	\$2		\$42		\$0	\$0
2510	In-State Travel	\$0		\$1,190		\$0	\$0
2520 2630	In-State Travel/Non-Employee Communication Charges - External	\$0 \$46		\$427 \$0		\$0 \$0	\$0 \$0
2631	Communication Charges - External Communication Charges - Office Of Information Technology	\$243		\$434		\$0	\$0
2680	Printing And Reproduction Services	\$359		\$503		\$0	\$0
2820	Purchased Services	\$239		\$433		\$0	\$0
3121	Office Supplies	\$209		\$135		\$0	\$0
3123	Postage	\$545		\$312		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$295		\$0		\$0	\$0
	Noncapitalizable Information Technology					60	
	Noncapitalizable Information Technology Official Functions	\$0		\$77		\$0 \$0	\$0
4180	Noncapitalizable Information Technology Official Functions Registration Fees					\$0 \$0 \$0	
4180 4220	Official Functions	\$0 \$0		\$77 \$1,183		\$0	\$0 \$0
4180 4220 5120 5520	Official Functions Registration Fees Grants - Counties Distributions - Counties	\$0 \$0 \$0 \$29,838 \$353,133		\$77 \$1,183 \$908		\$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
4180 4220 5120 5520	Official Functions Registration Fees Grants - Counties	\$0 \$0 \$0 \$29,838	0.0	\$77 \$1,183 \$908 \$373,521	0.0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
4180 4220 5120 5520 Subtotal All O	Official Functions Registration Fees Grants - Counties Distributions - Counties	\$0 \$0 \$0 \$29,838 \$353,133	0.0	\$77 \$1,183 \$908 \$373,521 \$0	0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Line Item	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating	\$0 \$0 \$0 \$29,838 \$355,133 \$384,908	0.8	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129		\$0 \$0 \$0 \$0 \$0 \$0 \$540,766	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
4180 4220 5120 5520 Subtotal All Of Total Line Item Local Gover Personal Ser Object Group H1N3XX	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating n Expenditures rnment Marijuana Impact Grant Program - 04. Division of rvices - Employees Object Group Name CED Specialist III	\$0 \$0 \$2,838 \$353,133 \$384,908 \$452,337 Local Government, (0.8 B) Fiel	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129		\$0 \$0 \$0 \$0 \$0 \$0 \$540,766	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
4180 4220 5120 5520 Subtotal All Or Total Line Iten Local Gover Personal Ser Dobject Group H1N3XX H1N4XX	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating n Expenditures rnment Marijuana Impact Grant Program - 04. Division of rvices - Employees Object Group Name CED Specialist III CED Specialist IV	\$0 \$0 \$29,838 \$353,133 \$384,908 \$452,337 Local Government, (0.8 B) Fiel 0.0 0.6	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129		\$0 \$0 \$0 \$0 \$0 \$0 \$540,766	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
4180 4220 5120 5520 Subtotal All Or Fotal Line Item Local Gover Personal Ser Object Group H1N3XX H1N4XX HTN5XX Total Full and	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating n Expenditures rnment Marijuana Impact Grant Program - 04. Division of rvices - Employees Object Group Name CED Specialist III CED Specialist V Part-time Employee Expenditures	\$0 \$0 \$29,838 \$353,133 \$384,908 \$452,337 Local Government, (0.8 B) Fiel 0.0 0.6 0.7	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129		\$0 \$0 \$0 \$0 \$0 \$0 \$540,766	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1180 1220 5120 5120 Subtotal All Of Fotal Line Iten Local Gover Personal Ser Object Group 11N3XX 11N4XX 11N5XX Fotal Full and Object Code	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating n Expenditures rnment Marijuana Impact Grant Program - 04. Division of rvices - Employees Object Group Name CED Specialist III CED Specialist IV CED Specialist V Part-time Employee Expenditures Object Name	\$0 \$0 \$29,838 \$353,133 \$384,908 \$452,337 Local Government, (\$0 \$29,478 \$57,528 \$87,006	0.8 B) Fiel 0.0 0.6 0.7	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129 d Services		\$0 \$0 \$0 \$0 \$540,766 \$622,624	\$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$540,766 0. 1.3 \$625,903 1.
1180 1220 13120 13520 13	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating In Expenditures In Expenditures In Expenditures Object Group Name CED Specialist III CED Specialist IV CED Specialist V Part-time Employee Expenditures Object Name Regular Full-Time Wages	\$0 \$0 \$29,838 \$353,133 \$384,908 \$452,337 Local Government, (\$0 \$29,478 \$57,528 \$87,006	0.8 B) Fiel 0.0 0.6 0.7	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129 d Services		\$0 \$0 \$0 \$0 \$540,766 \$622,624	\$0 \$0 \$0 \$0 \$0 0.0 \$540,766 0.1
1180 1220 1220 125520 1	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating n Expenditures rnment Marijuana Impact Grant Program - 04. Division of rvices - Employees Object Group Name CED Specialist III CED Specialist IV CED Specialist V Part-time Employee Expenditures Object Name	\$0 \$0 \$29,838 \$353,133 \$384,908 \$452,337 Local Government, (\$0 \$29,478 \$57,528 \$87,006	0.8 B) Fiel 0.0 0.6 0.7	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129 d Services		\$0 \$0 \$0 \$0 \$540,766 \$622,624	\$0 \$0 \$0 \$0 \$0 \$0 0.0 \$540,766 0.4 1.3 \$625,903 1.3
4180 4220 5120 5520 Subtotal All O Total Line Item Local Govei Personal Ser Object Group H1N3XX H1N4XX Total Full and Object Code 1110 1510	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating In Expenditures rnment Marijuana Impact Grant Program - 04. Division of rvices - Employees Object Group Name CED Specialist III CED Specialist IV CED Specialist V Part-time Employee Expenditures Object Name Regular Full-Time Wages Dental Insurance	\$0 \$0 \$29,838 \$353,133 \$384,908 \$452,337 Local Government, (\$0 \$29,478 \$29,478 \$87,528 \$87,006	0.8 B) Fiel 0.0 0.6 0.7	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129 d Services		\$0 \$0 \$0 \$0 \$540,766 \$622,624	\$0 \$0 \$0 \$0 \$0 0.0 \$540,766 0.0 1.3 \$625,903 1.3
4180 4220 5120 5520 Subtotal All Or Total Line Iten Local Gover Personal Ser Object Group H1N3XX H1N4XX	Official Functions Registration Fees Grants - Counties Distributions - Counties ther Operating In Expenditures rnment Marijuana Impact Grant Program - 04. Division of rvices - Employees Object Group Name CED Specialist III CED Specialist IV CED Specialist V Part-time Employee Expenditures Object Name Regular Full-Time Wages Dental Insurance Health Insurance	\$0 \$0 \$29,838 \$353,133 \$384,908 \$452,337 Local Government, (\$0 \$29,478 \$57,528 \$87,006 \$418 \$8,347	0.8 B) Fiel 0.0 0.6 0.7	\$77 \$1,183 \$908 \$373,521 \$0 \$379,825 \$498,129 d Services		\$0 \$0 \$0 \$50 \$540,766 \$622,624	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.3 \$625,903 \$1.3 \$625,903 \$1.3

	TMENT OF LOCAL AFFAIRS	FY 2017-18 Actu	ıal	FY 2018-19 Actu	ıal	FY 2019-20 Approp	riation	FY 2020-21 Request
Line Item Obi	ject Code Detail	Expenditure	FTE		FTE	Expenditure	FTE	Expenditure FTE
1522	PERA	\$8,234		\$0	_	\$0	_	\$0
1524	PERA - AED	\$4,056		\$0		\$0		\$0
1525	PERA - SAED	\$4,056		\$0		\$0		\$0
	Total Employee Wages and Benefits	\$113,596	1.3					
Subtotal All Pe	ersonal Services	\$113,596	1.3	\$0	0.0	\$0	0.0	\$0 0.0
All Other Opera	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$5,802		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$55,523		\$182,563		\$0		\$0
Object Code	Object Name							
2252	Rental/Motor Pool Mile Charge	\$165		\$0		\$0		\$0
2258	Parking Fees Parking Fees	\$188 \$12		\$0 \$0		\$0 \$0		\$0 \$0
2259 2631	Communication Charges - Office Of Information Technology	\$398		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$184		\$0		\$0		\$0
2820	Purchased Services	\$593		\$0		\$0		\$0
3121	Office Supplies	\$31		\$0		\$0		\$0
3123	Postage	\$1		\$0		\$0		\$0
4220	Registration Fees	\$4,230		\$0		\$0		\$0
5110	Grants - Cities	\$43,855		\$77,428		\$0		\$0
5120	Grants - Counties	\$11,668		\$105,135	0.0	\$0		\$0
Subtotal All Ot	ther Operating	\$61,326	0.0	\$182,563	0.0	\$0	0.0	\$0 0.0
Total Line Item	Expenditures	\$174,922	1.3	\$182,563	0.0	\$0	0.0	\$0 0.0
Gray and Bla	ack Market Marijuana Enforcement Grants - 04. Division	of Local Government	, (B) Fi	eld Services				
	vices - Employees		. , , .					
Object Group H1N3XX	Object Group Name CED Specialist III	\$44,405	0.9	\$20,454	0.4		- 1	
H1N6XX	CED Specialist III	\$44,403	0.0	\$19,836	0.4			
H8B2XX	Budget Analyst II	\$0	0.0	\$46,894	0.5			
	Part-time Employee Expenditures	\$44,405	0.9	\$87,184	1.1			
								•
Object Code	Object Name	**		**		4107110		4.50
1110	Personal Services Regular Full-Time Wages	\$0 \$44,405		\$0 \$87,184		\$167,149 \$0		\$173,457 \$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$14		\$0		\$0
1510	Dental Insurance	\$434		\$781		\$0		\$0
1511	Health Insurance	\$9,546		¢4E 00E		\$0		\$0
1011		ψ3,540		\$15,865				ΨΟ
1512	Life Insurance	\$91		\$15,665		\$0		\$0
1512 1513	Short-Term Disability	\$91 \$82		\$233 \$124		\$0 \$0		\$0 \$0
1512 1513 1520	Short-Term Disability FICA-Medicare Contribution	\$91 \$82 \$615		\$233 \$124 \$1,229		\$0 \$0 \$0		\$0 \$0 \$0
1512 1513 1520 1521	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$91 \$82 \$615 \$123		\$233 \$124 \$1,229 \$2,104		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0
1512 1513 1520 1521 1522	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$91 \$82 \$615 \$123 \$4,181		\$233 \$124 \$1,229 \$2,104 \$6,484		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$91 \$82 \$615 \$123 \$4,181 \$2,120		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$91 \$82 \$615 \$123 \$4,181	0.9	\$233 \$124 \$1,229 \$2,104 \$6,484	1.1	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$91 \$82 \$615 \$123 \$4,181 \$2,120	0.9	\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230	1.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits	\$91 \$82 \$615 \$123 \$4.181 \$2,120 \$2,120 \$63,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479		\$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1522 1524 1525 Subtotal All Pe	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits	\$91 \$82 \$615 \$123 \$4.181 \$2,120 \$2,120 \$63,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479		\$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services ating Expenditures Object Group Name	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opers Object Group	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera Object Group 2000 3000	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera Object Group 2000 3000 5000	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 Object Code	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$53,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479 \$13,332 \$4,115,735		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opers Object Group 2000 3000 5000 Object Code	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$5,814 \$389 \$708,397		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479 \$132,479		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 Object Code 2000 2510	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$53,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479 \$132,479 \$4,399 \$1,332 \$4,115,735		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 (\$4,000,000) \$5,777,216
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Oper: Object Group 2000 3000 5000 Object Code 2000 2510 2252	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$53,814 \$389 \$708,397		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$1332 \$4,115,735		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$(\$4,000,000) \$0 \$5,777,216 \$(\$4,000,000)
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe Object Group 2000 3000 5000 Object Code 2000 2510	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$53,717		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479 \$132,479 \$4,399 \$1,332 \$4,115,735		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 (\$4,000,000) \$5,777,216
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2000 2510 2252 2258	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$53,717 \$53,717 \$53,99 \$708,397		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$13,332 \$4,115,735 \$0 \$0 \$27 \$118		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Oper 2000 3000 5000 Object Code 2000 2510 2252 2258 2510	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits orsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Mame Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Travel	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$5,814 \$389 \$708,397		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$132,479 \$1,332 \$4,115,735		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$177,216 \$5,777,216 \$5,777,216
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera Object Group 2000 3000 5000 Object Code 2000 2510 2525 2528 2510 2511 2610 2631	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Irravel Expenses In-State Travel Perature Parking Fees In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$63,717 \$0 \$389 \$708,397 \$0 \$389 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$13,332 \$4,115,735 \$0 \$0 \$27 \$118 \$1,285 \$47 \$270 \$481		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.8 \$173,457 2.8 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opers Object Group 2000 3000 5000 Object Code 2000 2510 2252 2258 2510 2512 2610 2631 2680	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expenses In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$53,717 \$0,397 \$0 \$389 \$708,397 \$0 \$389 \$0 \$0 \$0 \$0 \$1,20 \$		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$1122,479 \$4,399 \$1,332 \$4,115,735 \$0 \$0 \$27 \$118 \$1,285 \$47 \$270 \$481 \$190		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$173,457 2.5 \$0 \$5,777,216 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe Subtotal All Pe Object Group 2000 3000 5000 Object Code 2000 2510 2252 2258 2510 2512 2610 2631 2680 2820	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovermental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel In-State Travel In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$5,814 \$389 \$708,397 \$0 \$389 \$0 \$0 \$0 \$0 \$1,90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$132,479 \$1,332 \$4,115,735 \$0 \$0 \$1,285 \$4,785 \$4,785 \$4,7		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.8 \$173,457 2.8 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera Object Group 2000 3000 Object Code 2000 2510 2252 2258 2510 2252 2258 2510 2610 2631 2680 2820 3110	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA AED PERA - AED PERA - SAED Total Employee Wages and Benefits PERA - SAED Total Employee Wages and Benefits PERA - SAED Total Employee Wages and Benefits PERA - SAED Total Termination Total Operating Expenses Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials	\$91 \$82 \$615 \$615 \$123 \$4,181 \$2,120 \$63,717 \$63,717 \$53,717 \$53,814 \$389 \$708,397 \$0 \$0 \$389 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$13,32 \$4,115,735 \$0 \$0 \$27 \$118 \$1,285 \$4,200 \$27 \$1,332 \$4,115,735		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$173,457 2.5 \$173,457 2.5 \$1777,216 \$17
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Oper: Object Group 2000 2000 2510 2525 2258 2510 2512 2610 2631 2680 2820 3110 3121	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Irravel Expenses In-State Travel Perature In-State Travel In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Office Supplies	\$91 \$82 \$615 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$0 \$389 \$708,397 \$0 \$389 \$0 \$0 \$0 \$0 \$0 \$111 \$0 \$2,120 \$111 \$111 \$111 \$111 \$111 \$111 \$111 \$		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$13,332 \$4,115,735 \$0 \$0 \$27 \$118 \$1,285 \$44 \$1,285 \$44 \$1,285 \$44 \$1,285 \$44 \$1,285 \$44 \$45 \$47 \$47 \$47 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$173,457 2.5 \$0 \$5,777,216 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opers Object Group 2000 00ject Code 2000 2510 2252 2258 2510 2610 2631 2680 2820 3110 3121 3123	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services Atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Office Supplies Postage	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$0,397 \$0 \$389 \$708,397 \$0 \$389 \$0 \$0 \$1 \$0 \$1 \$1 \$1		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$1122,479 \$1332 \$4,115,735 \$0 \$0 \$1 \$1,285 \$47 \$47 \$47 \$47 \$47 \$47 \$47 \$47 \$47 \$47		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opera 2000 3000 5000 Object Group 2251 2258 2510 2512 2610 2512 2610 2680 2820 3110 3121 3123 3128	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits PERA - Saco Total Employee Wages and Benefits PERA - Saco Total Complete Wages and Benefits PERA - Saco Total Complete Wages and Benefits PERA - Saco Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Office Supplies Postage Noncapitalizable Equipment	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$63,717 \$0 \$389 \$708,397 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$13,332 \$4,115,735 \$0 \$0 \$27 \$118 \$1,285 \$44 \$1,285 \$44 \$1,285 \$44 \$1,285 \$44 \$1,285 \$44 \$45 \$47 \$47 \$47 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48 \$48		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$173,457 2.5 \$173,457 2.5 \$1777,216 \$17
1512 1513 1520 1521 1522 1524 1525 Subtotal All Pe All Other Opers Object Group 2000 00ject Code 2000 2510 2252 2258 2510 2610 2631 2680 2820 3110 3121 3123	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services Atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Office Supplies Postage	\$91 \$82 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$0,397 \$0 \$389 \$708,397 \$0 \$389 \$0 \$0 \$1 \$0 \$1 \$1 \$1		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$4,230 \$122,479 \$122,479 \$1322,479 \$1,332 \$4,115,735 \$0 \$0 \$0 \$27 \$118 \$1,285 \$47 \$270 \$481 \$190 \$391 \$0 \$314		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.5 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1514 1515 1516 1520 1521 1522 1524 1525 Subtotal All Pe All Other Oper Object Group 2000 2000 2000 2000 2000 2000 2510 2252 2258 2510 2512 2610 2631 2680 2820 3110 3121 3123 3128 3132	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Travel In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Furmiture And Office Systems	\$91 \$82 \$615 \$615 \$615 \$6123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$63,717 \$63,717 \$63,717 \$63,717 \$63,717 \$63,717 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$122,479 \$1332 \$4,115,735 \$0 \$0 \$27 \$118 \$1,285 \$47 \$270 \$481 \$190 \$391 \$0 \$314 \$0 \$147 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.8 \$0 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1512 1513 1521 1521 1522 1524 1525 Subtotal All Pe All Other Oper Object Group 2000 2500 Object Code 2000 2510 2525 2258 2510 2512 26610 2631 2680 2820 31110 3121 3123 3128 3132	Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Total Employee Wages and Benefits Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Mame Operating Expenses Total Intergovernmental Payments Object Name Operating Expense In-State Travel Personal Expense In-State Travel In-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Information Technology Poncapitalizable Information Technology Noncapitalizable Information Technology	\$91 \$82 \$615 \$615 \$123 \$4,181 \$2,120 \$2,120 \$63,717 \$63,717 \$63,717 \$0 \$389 \$708,397 \$0 \$389 \$0 \$0 \$0 \$1 \$11 \$2 \$11 \$2 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14		\$233 \$124 \$1,229 \$2,104 \$6,484 \$4,230 \$122,479 \$122,479 \$13,332 \$4,115,735 \$0 \$0 \$27 \$118 \$1,285 \$47 \$270 \$481 \$190 \$391 \$391 \$0 \$147 \$0 \$147		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$167,149 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$173,457 2.8 \$0 \$5,777,216 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

DEPART	MENT OF LOCAL AFFAIRS	FY 2017-18 Act	ual	FY 2018-19 Acti	ıal	FY 2019-20 Approp	oriation	FY 2020-21 Requ	est
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Subtotal All Ot	her Operating	\$714,600	0.0	\$4,121,466	0.0	\$5,777,216	0.0	\$1,777,216	0.0
Total Line Item	Expenditures	\$778,319	0.9	\$4,243,945	1.1	\$5,944,365	2.5	\$1,950,673	2.
U.D. 47 4226	Colone Dravantian Initiative Create 04 Division of	of Local Covernment (B) Fi	ald Ca	m daga					
	6 Crime Prevention Initiative Grants - 04. Division of ating Expenditures	i Local Government, (b) Fi	eiu Se	rvices					
Object Group	Object Group Name								
5000 5200	Total Intergovernmental Payments Total Other Payments	\$0 \$3.000.000		\$3,000,000		\$3,000,000		\$3,000,000	
7000	Total Transfers	\$0,000,000		\$3,000,000		\$0		\$0	
Object Code	Object Name			•		,		•	
5000	Intergovernmental Payments	\$0		\$0		\$3,000,000		\$3,000,000	
5781	Grants To Nongovernmental Organizations	\$3,000,000		\$3,000,000		\$0		\$0	
700N	Operating Transfers to Local Affairs	\$0		\$0		\$0		\$0	
Subtotal All Otl	her Operating	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000	0.
Total Line Item	Expenditures	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000	0.
1.B. 17-1326	6 Crime Prevention Initiative Small Business Lend -	04. Division of Local Gove	ernmei	nt, (B) Field Servi	ces				
	Ating Expenditures								
Object Group 5000	Object Group Name Total Intergovernmental Payments	\$0		\$0		\$1,000,000		(\$1,000,000)	
5200	Total Other Payments	\$160,657		\$839,343		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$1,000,000		(\$1,000,000)	
5781	Grants To Nongovernmental Organizations	\$160,657		\$839,343		\$0		\$0	
	Operating Transfers to Local Affairs	\$100,037		\$0		\$0		\$0	
700N Subtotal All Otl	Operating Transfers to Local Affairs		0.0		0.0		0.0	\$0 \$0	0.0
700N Subtotal All Otl	Operating Transfers to Local Affairs her Operating	\$0	0.0	\$0	0.0	\$0	0.0		0.0
700N Subtotal All Oti Total Line Item Appropriatio	Operating Transfers to Local Affairs her Operating	\$0 \$160,657 \$160,657	0.0	\$0 \$839,343 \$839,343	0.0	\$0 \$1,000,000		\$0	
700N Subtotal All Ott Total Line Item Appropriatio	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04	\$0 \$160,657 \$160,657	0.0	\$0 \$839,343 \$839,343	0.0	\$0 \$1,000,000		\$0	
700N Subtotal All Ott Total Line Item Appropriatio All Other Opera Object Group	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments	\$0 \$160,657 \$160,657	0.0	\$0 \$839,343 \$839,343 B) Field Services	0.0	\$1,000,000 \$1,000,000 \$1,000,000		\$0 \$0 \$2,000,000	
Appropriatio All Other Opera Object Group	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name	\$160,657 \$160,657	0.0	\$0 \$839,343 \$839,343 (B) Field Services	0.0	\$1,000,000 \$1,000,000		\$0 \$0	
Appropriatio All Other Opera Object Group Object Code	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name	\$0 \$160,657 \$160,657 . Division of Local Govern	0.0	\$0 \$839,343 \$839,343 [B) Field Services \$0 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$0		\$0 \$0 \$2,000,000 \$0	
Appropriation All Other Opera Object Group Dipict Code 5000	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0	0.0	\$0 \$839,343 \$839,343 B) Field Services \$0 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000		\$0 \$0 \$2,000,000 \$0 \$2,000,000	
Appropriation All Other Opera Object Group S000 Object Code S000 7000	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0	o.o	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$0	0.0	\$0 \$0 \$2,000,000 \$0 \$2,000,000 \$0	0.
Appropriatic All Other Opera 5000 Object Code 5000 7000 Subtotal All Other Subtotal All Other Subtotal All Other	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0	0.0 ment, (\$0 \$839,343 \$839,343 B) Field Services \$0 \$2,000,000 \$0 \$2,000,000 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$0 \$2,000,000 \$0	0.0	\$2,000,000 \$2,000,000 \$0 \$2,000,000	0.
700N Subtotal All Ott Total Line Item Appropriatic All Other Opera Object Group	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0	o.o	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$0	0.0	\$0 \$0 \$2,000,000 \$0 \$2,000,000 \$0	0.
Appropriation Appropriation All Other Opera Object Group 5000 Object Code 5000 7000 Subtotal All Other Total Line Item	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Or Mental Health Support Grant Program - 04. Divi	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0	0.0 ment, (\$0 \$839,343 \$839,343 (B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$0 \$2,000,000 \$0	0.0	\$2,000,000 \$2,000,000 \$0 \$2,000,000	0
Appropriation Appropriation All Other Opera Object Group 5000 7000 Object Code 5000 700N Subtotal All Other Total Line Item	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Or Mental Health Support Grant Program - 04. Divivices - Employees	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0	0.0 ment, (\$0 \$839,343 \$839,343 (B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$0 \$2,000,000 \$0	0.0	\$2,000,000 \$2,000,000 \$0 \$2,000,000	0.
Appropriatic All Other Opera Object Group 5000 Object Code 5000 7000 Subtotal All Other Total Line Item	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures ors Mental Health Support Grant Program - 04. Divivices - Employees Object Group Name	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 (B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$0 \$2,000,000 \$0	0.0	\$2,000,000 \$2,000,000 \$0 \$2,000,000	0.
Appropriation All Other Opera Object Group 5000 7000 Subtotal All Other Opera Object Code 5000 700N Subtotal All Other Total Line Item	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures ers Mental Health Support Grant Program - 04. Divivices - Employees Object Group Name CED Specialist VI	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 (B) Fie	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$0 \$2,000,000 \$0	0.0	\$2,000,000 \$2,000,000 \$0 \$2,000,000	
Appropriation Appropriation All Other Opera Object Group 5000 Object Code 5000 Fotal Line Item Peace Office Personal Serv Debject Group H1N6XX H4R1XX	Operating Transfers to Local Affairs her Operating Expenditures on to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures ors Mental Health Support Grant Program - 04. Divivices - Employees Object Group Name	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 (B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$0 \$2,000,000 \$0	0.0	\$2,000,000 \$2,000,000 \$0 \$2,000,000	0.
Appropriation Appropriation All Other Opera Object Group Subtotal All Other Opera Object Code Subtotal All Other Fotal Line Item Peace Office Personal Sen Dipict Group H1N6XX H4R1XX Fotal Full and F	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Ors Mental Health Support Grant Program - 04. Divivices - Employees Object Group Name ICED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,8330 \$5,288 \$33,618	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$2,000,000 \$0 \$2,000,000 \$2,000,000 \$2,000,000	0.
Appropriation Appropriation Appropriation All Other Opera Object Group Object Code Other Opera Object Code Other Opera Object Code Other Opera Object Code Object Code Object Group H1N6XX H4R1XX Total Full and F	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Ors Mental Health Support Grant Program - 04. Divivices - Employees Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,300,000	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,000,000 \$2,000,000	0.
Appropriation Appropriation Appropriation All Other Opera Disject Group 5000 Color Code 5000 Code Total Line Item Peace Office Personal Sen Disject Group H1N6XX H4R1XX Total Full and F Disject Code	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Original Health Support Grant Program - 04. Divivices - Employees Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$1,000,000 \$1,000,000	0.0	\$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.
Appropriatic All Other Opera Object Group Subtotal All Other Opera Object Group Subtotal All Other Peace Office Personal Serv Object Group HINGXX H4R1XX Total Full and F Object Code	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Original Health Support Grant Program - 04. Divivices - Employees Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Dental Insurance	\$0 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$839,343 \$9 \$1,000,000 \$2,000,000	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0
Appropriation Appropriation All Other Opera Object Group Subtotal All Other Opera Object Code Subtotal All Other Opera Subtotal All Other Opera Object Code Subtotal All Other Opera Object Code In Item Peace Office Personal Serv Object Group H1N6XX Fotal Full and F Object Code	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Original Health Support Grant Program - 04. Divivices - Employees Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$1,000,000 \$1,000,000	0.0	\$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0
Appropriation Appropriation Appropriation Appropriation All Other Opera Object Group Sound Other Opera Object Code Sound Other Opera Object Code Sound Other Opera	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Ors Mental Health Support Grant Program - 04. Divivices - Employees Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Dental Insurance Health Insurance	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$33,618 \$33,618 \$222 \$4,746	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$102,966 \$0 \$0 \$0	0
Appropriation Ap	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$839,343 \$9 \$1,000,000 \$2,000,000	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$2,000,000 \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0
Appropriation Ap	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Dental Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution PERA	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$839,343 \$B) Field Services \$0 \$2,000,000 \$2,	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$3,000,000	0
Appropriation Appropriation Appropriation All Other Opera Disject Group 5000 Color Code 5000 Code Total Line Item Peace Office Personal Sen Disject Group H1N6XX H4R1XX Total Full and F Disject Code	Operating Transfers to Local Affairs her Operating Expenditures On to the Peace Officers Mental Health Support - 04 ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Operating Transfers to Local Affairs her Operating Expenditures Ors Mental Health Support Grant Program - 04. Divivices - Employees Object Group Name CED Specialist VI Program Assistant I Part-time Employee Expenditures Object Name Personal Services Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$160,657 \$160,657 \$160,657 . Division of Local Govern \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ment, (0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$839,343 \$839,343 \$839,343 \$9 \$1,000,000 \$2,000,000	0.0 0.0 0.0	\$1,000,000 \$1,000,000 \$1,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.0	\$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000	0.

\$27,116

\$27,116

\$0

\$0

\$0

\$0

\$0

Personal Services - Contract Services

 Object Group
 Object Group Name

 1100
 Total Contract Services (Purchased Personal Services)

Object Code Object Name

1960 Personal Services - Information Technology

	MENT OF LOOKL ASSAURO							Schedule 14B		
	MENT OF LOCAL AFFAIRS	FY 2017-18 Actua		FY 2018-19 Actu		FY 2019-20 Appropriat		FY 2020-21 Requ		
	ect Code Detail rsonal Services	Expenditure F	0.0	Expenditure \$72,759	0.3	Expenditure FT \$100,000	1.0	Expenditure \$102,966		
1.044 0										
l Other Opera bject Group	ating Expenditures Object Group Name									
100	Total Operating Expenses	\$0		\$24,312		\$0		\$0		
000	Total Intergovernmental Payments	\$0		\$69,099		\$1,900,000		\$1,900,000		
bject Code	Object Name									
331	Communication Charges - Office Of Information Technology	\$0		\$217		\$0		\$0		
550	Office of Information Technology Purchased Services	\$0		\$23,825		\$0		\$0		
80	Printing And Reproduction Services	\$0		\$3		\$0		\$0		
20	Purchased Services	\$0		\$119		\$0		\$0		
21	Office Supplies	\$0		\$147		\$0		\$0		
00	Intergovernmental Payments	\$0		\$0		\$1,900,000		\$1,900,000		
10 20	Grants - Cities Grants - Counties	\$0 \$0		\$29,450 \$39,649		\$0 \$0		\$0 \$0		
	her Operating	\$0	0.0	\$93,411	0.0		0.0	\$1,900,000		
	Expenditures	\$0	0.0	\$166,169	0.3		1.0	\$2,002,966		
	unsel on First Appearance Grant Program - 04. Division	of Local Government,	(B) Fiel	ld Services						
ect Group	Object Group Name									
N4XX	CED Specialist IV	\$0	0.0	\$25,992	0.2					
al Full and I	Part-time Employee Expenditures	\$0	0.0	\$25,992	0.2					
ect Code	Object Name						_			
0	Personal Services	\$0		\$0		\$34,250		\$35,875		
)	Regular Full-Time Wages	\$0		\$25,992		\$0		\$0		
)	Dental Insurance	\$0		\$156		\$0		\$0		
1	Health Insurance	\$0		\$3,184		\$0		\$0		
2	Life Insurance	\$0		\$54		\$0		\$0		
3	Short-Term Disability	\$0		\$39		\$0		\$0		
2	FICA-Medicare Contribution PERA	\$0 \$0		\$365 \$2,553		\$0 \$0		\$0 \$0		
4	PERA - AED	\$0		\$1,257		\$0		\$0		
5	PERA - SAED	\$0		\$1,257		\$0		\$0		
	Total Employee Wages and Benefits	\$0	0.0	\$34,857	0.2	, ,				
total All Pe	rsonal Services	\$0	0.0	\$34,857	0.2	\$34,250	0.5	\$35,875		
Other Opera	ating Expenditures									
ect Group	Object Group Name									
0	Total Operating Expenses	\$0		\$101				\$0		
						\$0				
U	Total Intergovernmental Payments	\$0		\$176,603		\$0 \$1,961,270		\$1,961,270		
ect Code	Object Name			\$176,603		\$1,961,270		\$1,961,270		
ect Code	Object Name Printing And Reproduction Services	\$0		\$176,603 \$5		\$1,961,270 \$0		\$1,961,270 \$0		
ect Code	Object Name Printing And Reproduction Services Purchased Services	\$0 \$0		\$176,603 \$5 \$91		\$1,961,270 \$0 \$0		\$1,961,270 \$0 \$0		
ect Code	Object Name Printing And Reproduction Services Purchased Services Office Supplies	\$0 \$0 \$0		\$176,603 \$5 \$91 \$5		\$1,961,270 \$0 \$0 \$0		\$1,961,270 \$0 \$0 \$0		
ect Code 0 0 1	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments	\$0 \$0 \$0 \$0		\$176,603 \$5 \$91 \$5 \$0		\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270		\$1,961,270 \$0 \$0 \$0 \$1,961,270		
ect Code 0 0 1 0	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities	\$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603	0.0	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0	0.0	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0		
ect Code 0 0 1 1 0 1 total All Ot	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating	\$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0	0.0	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0	0.0	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0		
ect Code 0 0 1 1 0 1 total All Ot	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities	\$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603	0.0	\$1,961,270 \$0 \$0 \$0 \$1,961,270	0.0	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270		
ect Code 0 0 1 0 0 0 total All Otensus Out	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures reach Grant Program - 04. Division of Local Government	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$176,603 \$5 \$91 \$5 \$0 \$176,603		\$1,961,270 \$0 \$0 \$0 \$1,961,270		\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270		
ect Code 0 0 1 0 0 outstal All Ot al Line Item ansus Outresonal Serect Group	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures reach Grant Program - 04. Division of Local Governmentations - Employees Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520	0.5	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270		
ect Code 0 0 1 0 outstal All Ot al Line Item nsus Out: rsonal Ser	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures reach Grant Program - 04. Division of Local Government vices - Employees Object Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561		\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520		\$1,961,270 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,997,145		
ect Code 0 0 1 1 0 0 outstal All Ot al Line Item nsus Out: conal Ser ect Group	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures reach Grant Program - 04. Division of Local Government vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520	0.5	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0		
ect Code 0 0 1 0 outstal All Ot al Line Item nsus Out sonal Ser ect Group code code code code	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520	0.5	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270 \$1,997,145		
ect Code))))))))))))))))))	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$77,512	1.4	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$1,961,270 \$1,997,145		
ect Code))))))))))))))))))	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$77,512	0.5	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$1,961,270 \$1,997,145		
ect Code 0 0 1 0 obtotal All Ottoral Ser ect Group 0 ect Code 0 obtotal All Per Other Oper	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures reach Grant Program - 04. Division of Local Government vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services resonal Services resonal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$77,512	1.4	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270 \$1,997,145		
nsus Outronal Serect Group et Code ototal All Perect Group other Open et Group	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Toolal Services Object Group Name Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Object Name Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$1,995,520	1.4	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270 \$1,997,145 \$4,559 \$84,559		
ect Code 10 10 10 10 10 10 10 10 10 10 10 10 10	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Object Group Name Total Employee Wages and Benefits Object Name Personal Services robject Group Name Total Expenditures Object Name Porsonal Services Total Expenditures Object Total Expenditures Object Operating Object Operating Expenditures Object Group Name Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$1,995,520 \$77,512 \$77,512 \$77,512	1.4	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270 \$1,997,145 \$1,997,145		
ect Code 10 10 10 10 10 10 10 10 10 10 10 10 10	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services robal Services Object Group Name Total FTE Total Employee Wages and Benefits Object Name Porsonal Services Total Operating Expenses Total Operating Expenses Total Intergovernmental Payments	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$1,995,520	1.4	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$1,961,270 \$1,997,145 \$4,559 \$84,559		
ect Code 0 0 1 1 0 0 obtotal All Ot est Code 0 ottotal All Pe Cottotal All Pe Ottotal All Cottotal All Cottotal All Pe ottotal All Cottotal Al	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Object Group Name Total Employee Wages and Benefits Object Name Personal Services reach Services Total Expenditures Object Name Porsonal Services Total Coperating Total Coperating Total Coperating Total Employee Wages and Benefits Object Name Porsonal Services Total Intergovernmental Payments Object Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,603 \$176,704 \$211,561	0.2	\$1,961,270 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$0 \$1,995,520 \$1,995,520 \$77,512 \$77,512 \$77,512 \$12,800 \$5,909,688	1.4	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,997,145 \$1,997,145 \$84,559 \$84,559 \$84,559		
ect Code 0 0 1 1 0 0 total All Ot al Line Item sus Out consus Ser ect Group 0 total All Pe 0 total All Pe 0 total All Pe 0 cottol All Pe 0 ect Code 0 ect Code	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services resonal Services Total Operating Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Total Intergovernmental Payments Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561 \$0 \$0 \$0 \$0 \$0	0.2	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$1,995,520 \$1,995,520 \$1,995,520	1.4	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,997,145 \$1,997,145 \$1,997,145 \$1,997,145 \$1,425 \$1,425 \$0 \$1,425		
ect Code 0 0 1 1 0 0 total All Ot al Line Item usus Out rsonal Ser ect Group 0 ottotal All Pe Other Oper ect Group 0 0 ect Code 0 0 ect Code	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services resonal Services Total Froup Name Total FTE Total Employee Wages and Benefits Object Name Object Name Total Services Total Operating Expenses Total Intergovernmental Payments Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Intergovernmental Payments	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,603 \$176,704 \$211,561 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$1,995,520 \$1,995,520 \$1,995,520 \$1,995,520	1.4	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,997,145 \$1,997,145 \$1,425 \$1,425 \$0 \$1,425 \$0 \$1,425 \$0		
ect Code 0 0 1 1 0 0 total All Ot al Line Item usus Out rsonal Ser ect Group 0 ottotal All Pe Other Oper ect Group 0 0 ect Code 0 0 ect Code	Object Name Printing And Reproduction Services Purchased Services Office Supplies Intergovernmental Payments Grants - Cities her Operating Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services resonal Services Total Operating Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Total Intergovernmental Payments Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$176,603 \$5 \$91 \$5 \$0 \$176,603 \$176,704 \$211,561 \$0 \$0 \$0 \$0 \$0	0.2	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,995,520 \$1,995,520 \$1,995,520 \$1,995,520 \$1,995,520	1.4	\$1,961,270 \$0 \$0 \$0 \$0 \$1,961,270 \$0 \$1,961,270 \$1,997,145 \$1,997,145 \$1,997,145 \$1,425 \$84,559 \$84,559 \$84,559 \$84,559		

								Schedule	<u>14B</u>	
DEPARTMENT OF LOCAL AFFAIRS Line Item Object Code Detail		FY 2017-18 Act	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
F		Division of Local Community	4 (D) F							
	ement Community Services Grant Program - 04.	Division of Local Governmen	п, (Б) г	leid Services						
	vices - Employees									
Object Group	Object Group Name									
FTE	Total FTE		0		0		1.0		1.0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$61,817		\$64,339)	
Object Code	Object Name									
1000	Personal Services	\$0		\$0		\$61,817		\$64,339		
Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$61,817	1.0	\$64,339	9 1.0	
All Other Oper	ating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$7,888		\$7,888	3	
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$7,888		\$7,888	3	
Subtotal All Ot	her Operating	\$0	0.0	\$0	0.0	\$7,888		\$7,888	3	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$69,705	1.0	\$72,227	7 1.0	
Community	Substance Use and Mental Health Services Gra	ınt Program - 04. Division of L	ocal G	overnment, (B) Fi	eld S	ervices				
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$1,800,000)	
Object Code	Object Name									
5000	Intergovernmental Payments	\$0		\$0		\$0		\$1,800,000)	
Subtotal All Ot	her Operating	\$0	0.0	\$0	0.0	\$0	0.0	\$1,800,000	0.0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$1,800,000	0.0	
Indirect Cos	t Assessments - 04. Division of Local Governn	nent, (C) Indirect Cost Assess	ment							
All Other Opera	ating Expenditures	, , ,								
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$0		\$1,391	-	
7000	Total Transfers	\$576,293		\$851,426		\$561,934		\$561,934	1	
Object Code	Object Name									
2000	Operating Expense	\$0		\$0		\$0		\$1,391		
7000	Transfers	\$0		\$0		\$561,934		\$561,934		
7200	Transfers Out For Indirect Costs	\$576,293		\$851,426		\$0		\$0)	
Subtotal All Ot	her Operating	\$576,293	0.0	\$851,426	0.0	\$561,934	0.0	\$563,325	5 0.0	
Total Line Item	Expenditures	\$576,293	0.0	\$851,426	0.0	\$561,934	0.0	\$563,325	5 0.0	
		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7-1-1001		7110,020		