

Department of Local Affairs

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
112000	Executive Director	\$158,534	1.0	\$159,648	1.0			
160DDH	Deputy Director	\$39,206	0.3	\$120,369	1.0			
160DEA	Executive Assistant	\$52,565	0.9	\$57,810	1.0			
160DLL	Legislative Liaison	\$129,984	1.0	\$124,092	1.0			
160HRD	Human Resources Director	\$115,296	1.0	\$120,516	1.0			
160PIO	Public Information Officer	\$64,992	0.7	\$0	0.0			
H1H4XX	Contract Administrator IV	\$17,767	0.2	\$24,401	0.3			
H4G4XX	HR Specialist IV	\$83,124	1.0	\$83,465	0.9			
H4K3XX	Marketing & Communications Specialist III	\$6,218	0.1	\$13,392	0.3			
H8A1XX	Accountant I	\$79,278	1.6	\$76,200	1.6			
H8A2XX	Accountant II	\$23,830	0.4	\$48,852	1.0			
H8A3XX	Accountant III	\$78,883	1.0	\$168,317	2.0			
H8B3XX	Accounting Technician III	\$55,764	0.9	\$57,432	1.0			
H8C2XX	Controller II	\$6,062	0.1	\$0	0.0			
H8C3XX	Controller III	\$120,783	0.9	\$126,952	1.0			
H8E5XX	Budget & Policy Analyst V	\$129,780	1.0	\$133,668	1.0			
P1A1XX	Temporary Aide	\$26,455	0.7	\$0	0.0			
Total Full and Part-time Employee Expenditures		\$1,188,520	12.8	\$1,315,113	14.0			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,521,406		\$1,521,406
1110	Regular Full-Time Wages	\$614,365		\$719,287		\$0		\$0
1120	Temporary Full-Time Wages	\$26,455		\$0		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$41		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,992		\$10,270		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$150		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$547,659		\$582,435		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$9,506		\$3,011		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$1,343		\$322		\$0		\$0
1510	Dental Insurance	\$5,224		\$6,003		\$0		\$0
1511	Health Insurance	\$98,928		\$130,976		\$0		\$0
1512	Life Insurance	\$1,383		\$1,257		\$0		\$0
1513	Short-Term Disability	\$1,721		\$1,953		\$0		\$0
1520	FICA-Medicare Contribution	\$17,319		\$18,760		\$0		\$0
1521	Other Retirement Plans	\$20,813		\$8,060		\$0		\$0
1522	PERA	\$99,827		\$126,317		\$0		\$0
1524	PERA - AED	\$59,429		\$64,700		\$0		\$0
1525	PERA - SAED	\$59,429		\$64,700		\$0		\$0
1532	Unemployment Compensation	\$11,088		\$3,941		\$0		\$0
1632	Contractual Employee Workers' Compensation	\$0		\$2,388		\$0		\$0
1633	Contractual Employee Unemployment Compensation	\$4,776		\$0		\$0		\$0
Total Employee Wages and Benefits		\$1,581,448	12.8	\$1,744,379	14.0			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$45,315		\$19,367		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$0		\$1,494		\$0		\$0
1920	Personal Services - Professional	\$1,280		\$250		\$0		\$0
1950	Personal Services - Other State Departments	\$44,035		\$17,622		\$0		\$0
Subtotal All Personal Services		\$1,626,763	12.8	\$1,763,745	14.0	\$1,521,406	14.2	\$1,521,406 14.2

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$4,847		\$4,000		\$0		\$0
Object Code	Object Name							
2820	Purchased Services	\$4,847		\$4,000		\$0		\$0
Subtotal All Other Operating		\$4,847		\$4,000		\$0		\$0
Total Line Item Expenditures		\$1,631,610	12.8	\$1,767,745	14.0	\$1,521,406	14.2	\$1,521,406 14.2

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,810,640		\$2,164,022
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,810,640		\$2,164,022

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$1,810,640	0.0	\$2,164,022	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$1,810,640	0.0	\$2,164,022	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$23,444		\$21,915
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$23,444		\$21,915
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$23,444	0.0	\$21,915 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$23,444	0.0	\$21,915 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$708,651		\$713,998
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$708,651		\$713,998
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$708,651	0.0	\$713,998 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$708,651	0.0	\$713,998 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$0		\$708,651		\$713,998
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$708,651		\$713,998
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$708,651	0.0	\$713,998 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$708,651	0.0	\$713,998 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$0		\$334,253		\$0		\$345,152
Object Code	Object Name							
1526	Department Allocation of Direct Distribution to PERA	\$0		\$334,253		\$0		\$0
Subtotal All Personal Services		\$0	0.0	\$334,253	0.0	\$0	0.0	\$345,152 0.0
Total Line Item Expenditures		\$0	0.0	\$334,253	0.0	\$0	0.0	\$345,152 0.0

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

Personal Services - Employees

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

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

Personal Services - Employees

Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$152,057		\$125,130		\$116,923		\$113,711
Object Code	Object Name							
1533	Workers' Compensation	\$152,057		\$125,130		\$0		\$0
Subtotal All Personal Services		\$152,057	0.0	\$125,130	0.0	\$116,923	0.0	\$113,711 0.0
Total Line Item Expenditures		\$152,057	0.0	\$125,130	0.0	\$116,923	0.0	\$113,711 0.0

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

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$116,372		\$128,549		\$133,829		\$133,829
3000	Total Travel Expenses	\$14,025		\$5,280		\$0		\$0
5200	Total Other Payments	\$900		\$0		\$0		\$0
7000	Total Transfers	\$6,683		\$0		\$0		\$0
Object Code	Object Name							

2000	Operating Expense	\$0	\$0	\$133,829	\$133,829
2210	Other Maintenance	\$447	\$0	\$0	\$0
2230	Equipment Maintenance	\$2,338	\$0	\$0	\$0
2231	Information Technology Maintenance	\$12,120	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$17,721	\$6,200	\$0	\$0
2258	Parking Fees	\$15,602	\$20,275	\$0	\$0
2259	Parking Fees	\$105	\$123	\$0	\$0
2510	In-State Travel	\$10,630	\$3,598	\$0	\$0
2511	In-State Common Carrier Fares	\$1,692	\$1,076	\$0	\$0
2512	In-State Personal Travel Per Diem	\$35	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$499	\$540	\$0	\$0
2530	Out-Of-State Travel	\$1,169	\$66	\$0	\$0
2610	Advertising And Marketing	\$509	\$0	\$0	\$0
2630	Communication Charges - External	\$7,703	\$7,997	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,956	\$4,309	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$3,356	\$0	\$0
2680	Printing And Reproduction Services	\$3,217	\$9,053	\$0	\$0
2690	Legal Services	\$0	\$4,239	\$0	\$0
2820	Purchased Services	\$346	\$665	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,384	\$2,536	\$0	\$0
3121	Office Supplies	\$14,500	\$16,532	\$0	\$0
3123	Postage	\$1,566	\$11,213	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,636	\$2,410	\$0	\$0
3140	Noncapitalizable Information Technology	\$13,292	\$15,124	\$0	\$0
3950	Gasoline	\$44	\$0	\$0	\$0
4100	Other Operating Expenses	\$3,500	\$0	\$0	\$0
4140	Dues And Memberships	\$404	\$8,564	\$0	\$0
4180	Official Functions	\$4,677	\$6,561	\$0	\$0
4220	Registration Fees	\$6,307	\$9,391	\$0	\$0
5775	State Grant/Contract	\$900	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$6,683	\$0	\$0	\$0
Subtotal All Other Operating		\$137,980	0.0	\$133,829	0.0
Total Line Item Expenditures		\$137,980	0.0	\$133,829	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
1000	Total Employee Wages and Benefits	\$0	\$0	\$541,182	\$416,469
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$541,182	\$416,469
Subtotal All Personal Services		\$0	0.0	\$541,182	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$151,120	\$481,187	\$0	\$0
Object Code	Object Name				
2690	Legal Services	\$151,120	\$481,187	\$0	\$0
Subtotal All Other Operating		\$151,120	0.0	\$481,187	0.0
Total Line Item Expenditures		\$151,120	0.0	\$541,182	0.0

Payments to Risk Management and Property Funds - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$63,127	\$60,465	\$48,411	\$78,582
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$48,411	\$78,582
2660	Insurance For Other Than Employee Benefits	\$63,127	\$60,465	\$0	\$0
Subtotal All Other Operating		\$63,127	0.0	\$60,465	0.0
Total Line Item Expenditures		\$63,127	0.0	\$48,411	0.0

Vehicle Lease Payments - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$93,219	\$98,103	\$93,280	\$116,786
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$93,280	\$116,786
2251	Miscellaneous Rentals	\$93,219	\$98,103	\$0	\$0
Subtotal All Other Operating		\$93,219	0.0	\$98,103	0.0
Total Line Item Expenditures		\$93,219	0.0	\$93,280	0.0

Information Technology Asset Maintenance - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$74,950	\$69,240	\$74,950	\$74,950		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$74,950	\$74,950		
3140	Noncapitalizable Information Technology	\$74,950	\$69,240	\$0	\$0		
Subtotal All Other Operating		\$74,950	0.0	\$69,240	0.0	\$74,950	0.0
Total Line Item Expenditures		\$74,950	0.0	\$69,240	0.0	\$74,950	0.0

Leased Space - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$57,357	\$57,502	\$47,000	\$47,000		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$47,000	\$47,000		
2255	Rental of Buildings	\$57,357	\$57,502	\$0	\$0		
Subtotal All Other Operating		\$57,357	0.0	\$57,502	0.0	\$47,000	0.0
Total Line Item Expenditures		\$57,357	0.0	\$57,502	0.0	\$47,000	0.0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$560,193	\$489,321	\$707,480	\$774,319		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$707,480	\$774,319		
2255	Rental of Buildings	\$560,193	\$489,321	\$0	\$0		
Subtotal All Other Operating		\$560,193	0.0	\$489,321	0.0	\$707,480	0.0
Total Line Item Expenditures		\$560,193	0.0	\$489,321	0.0	\$707,480	0.0

Payments to OIT - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,658,034	\$2,107,044	\$1,892,794	\$2,012,984		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$1,892,794	\$2,012,984		
2650	Office of Information Technology Purchased Services	\$1,658,034	\$2,107,044	\$0	\$0		
Subtotal All Other Operating		\$1,658,034	0.0	\$2,107,044	0.0	\$1,892,794	0.0
Total Line Item Expenditures		\$1,658,034	0.0	\$2,107,044	0.0	\$1,892,794	0.0

Statewide Training - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$0	\$3,247		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$0	\$3,247		
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$3,247	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$3,247	0.0

CORE Operations - 01. Executive Director's Office, (A) Executive Director's Office

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$352,879	\$302,858	\$519,401	\$492,852		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$519,401	\$492,852		
2655	DPA - Information Technology Services	\$352,879	\$302,858	\$0	\$0		
Subtotal All Other Operating		\$352,879	0.0	\$302,858	0.0	\$519,401	0.0
Total Line Item Expenditures		\$352,879	0.0	\$302,858	0.0	\$519,401	0.0

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

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$85	\$100	\$0	\$0		
Object Code	Object Name						
1950	Personal Services - Other State Departments	\$85	\$100	\$0	\$0		
Subtotal All Personal Services		\$85	0.0	\$100	0.0	\$0	0.0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0	\$0	\$5,000	\$5,000
7000	Total Transfers	\$0	\$167,463	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$5,000	\$5,000
7020	Transfers Out To Augment General Fund	\$0	\$167,463	\$0	\$0
Subtotal All Other Operating		\$0	0.0	\$5,000	0.0
Total Line Item Expenditures		\$85	0.0	\$167,563	0.0

State Demography Office Program Costs - 01. Executive Director's Office, State Demographer's Office

Personal Services - Employees

Object Group	Object Group Name				
1000	Total Employee Wages and Benefits	\$0	\$0	\$567,591	\$568,128
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$567,591	\$568,128
Subtotal All Personal Services		\$0	0.0	\$567,591	6.0
Total Line Item Expenditures		\$0	0.0	\$567,591	6.0

State Demographer's Office Indirect Cost Assessment - 01. Executive Director's Office, State Demographer's Office

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$0	\$0	\$16,293	\$16,293
Object Code	Object Name				
7000	Transfers	\$0	\$0	\$16,293	\$16,293
Subtotal All Other Operating		\$0	0.0	\$16,293	0.0
Total Line Item Expenditures		\$0	0.0	\$16,293	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
128400	Division Director	\$128,928	1.0	\$132,792	1.0				
H1A4XX	Program Management III	\$111,780	1.0	\$115,128	1.0				
H8J5XX	Property Tax Specialist IV	\$358,975	4.0	\$470,664	5.4				
H8J4XX	Property Tax Specialist III	\$449,383	6.0	\$537,801	7.0				
H8J3XX	Property Tax Specialist II	\$518,154	8.7	\$508,620	8.5				
H8J2XX	Property Tax Specialist I	\$457,074	9.0	\$308,072	5.9				
H8J1IX	Property Tax Specialist Intern	\$0	0.0	\$46,229	0.9				
G3A4XX	Administrative Assistant III	\$42,876	1.0	\$44,385	1.0				
G3A3XX	Administrative Assistant II	\$114,598	3.0	\$121,810	3.0				
H4K3XX	Marketing & Communications Specialist III	\$0	0.0	\$6,227	0.1				
H4R2XX	Program Assistant II	\$63,960	1.0	\$65,880	1.0				
P1A1XX	Temporary Aide	\$46,822	1.0	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$2,292,549	35.6	\$2,357,609	34.9				

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,972,028	\$2,922,370
1110	Regular Full-Time Wages	\$2,163,621	\$2,200,257	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$21,158	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,177	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$128,928	\$132,792	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$225	\$0	\$0
1510	Dental Insurance	\$14,520	\$15,542	\$0	\$0
1511	Health Insurance	\$312,715	\$347,644	\$0	\$0
1512	Life Insurance	\$3,825	\$3,207	\$0	\$0
1513	Short-Term Disability	\$3,431	\$3,484	\$0	\$0
1520	FICA-Medicare Contribution	\$32,369	\$33,316	\$0	\$0
1521	Other Retirement Plans	\$20,463	\$29,157	\$0	\$0
1522	PERA	\$205,646	\$208,905	\$0	\$0
1524	PERA - AED	\$111,384	\$114,628	\$0	\$0
1525	PERA - SAED	\$111,384	\$114,628	\$0	\$0
Total Employee Wages and Benefits		\$3,108,287	35.6	\$3,228,120	34.9

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$15,638	\$7,935	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$7,935	\$0	\$0
1920	Personal Services - Professional	\$13,638	\$0	\$0	\$0
1950	Personal Services - Other State Departments	\$2,000	\$0	\$0	\$0
Subtotal All Personal Services		\$3,123,925	35.6	\$3,236,055	34.9

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$137,203	\$95,226	\$120,000	\$120,000
3000	Total Travel Expenses	\$19,525	\$17,051	\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$120,000	\$120,000		
2231	Information Technology Maintenance	\$1,509	\$0	\$0	\$0		
2240	Motor Vehicle Maintenance	\$12	\$0	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$2,664	\$2,020	\$0	\$0		
2259	Parking Fees	\$91	\$45	\$0	\$0		
2510	In-State Travel	\$14,425	\$12,772	\$0	\$0		
2511	In-State Common Carrier Fares	\$699	\$256	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$316	\$238	\$0	\$0		
2530	Out-Of-State Travel	\$3,807	\$2,679	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$278	\$1,105	\$0	\$0		
2630	Communication Charges - External	\$998	\$1,110	\$0	\$0		
2680	Printing And Reproduction Services	\$28,809	\$24,516	\$0	\$0		
2681	Photocopy Reimbursement	\$0	\$98	\$0	\$0		
2820	Purchased Services	\$13,091	\$9,718	\$0	\$0		
3112	Automotive Supplies	\$98	\$30	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$20,108	\$18,346	\$0	\$0		
3121	Office Supplies	\$17,006	\$4,975	\$0	\$0		
3123	Postage	\$27,171	\$19,028	\$0	\$0		
3128	Noncapitalizable Equipment	\$2,061	\$2,626	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$140	\$0	\$0		
3140	Noncapitalizable Information Technology	\$7,692	\$1,509	\$0	\$0		
4140	Dues And Memberships	\$210	\$370	\$0	\$0		
4180	Official Functions	\$52	\$186	\$0	\$0		
4200	Purchase Discounts	\$0	\$360	\$0	\$0		
4220	Registration Fees	\$15,632	\$10,147	\$0	\$0		
Subtotal All Other Operating		\$156,728	0.0	\$112,276	0.0	\$120,000	0.0
Total Line Item Expenditures		\$3,280,653	35.6	\$3,348,332	34.9	\$3,092,028	37.2
						\$3,042,370	36.2

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

Personal Services - Employees

Object Group	Object Group Name						
1000	Total Employee Wages and Benefits	\$425	\$650	\$0	\$0		
Object Code	Object Name						
1330	Board Member Compensation	\$415	\$630	\$0	\$0		
1622	Contractual Employee PERA	\$5	\$10	\$0	\$0		
1624	Contractual Employee Pera AED	\$3	\$5	\$0	\$0		
1625	Contractual Employee Pera - Supplemental AED	\$3	\$5	\$0	\$0		
Subtotal All Personal Services		\$425	0.0	\$650	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$10,528	\$11,442	\$12,856	\$12,856		
3000	Total Travel Expenses	\$1,903	\$763	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$12,856	\$12,856		
2259	Parking Fees	\$0	\$10	\$0	\$0		
2520	In-State Travel/Non-Employee	\$1,013	\$244	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$889	\$519	\$0	\$0		
2680	Printing And Reproduction Services	\$3,554	\$3,266	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$2,000	\$3,770	\$0	\$0		
3121	Office Supplies	\$3,974	\$4,396	\$0	\$0		
3123	Postage	\$1,000	\$0	\$0	\$0		
Subtotal All Other Operating		\$12,431	0.0	\$12,206	0.0	\$12,856	0.0
Total Line Item Expenditures		\$12,856	0.0	\$12,856	0.0	\$12,856	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
104000	Board Members	\$63,600	1.6	\$52,669	1.3		
G3A3XX	Administrative Assistant II	\$40,550	1.0	\$46,374	1.0		
G3A4XX	Administrative Assistant III	\$116,923	2.6	\$126,696	2.8		
H1A2XX	Program Management II	\$111,240	1.0	\$114,576	1.0		
H1B3XX	Administrator III	\$64,992	1.0	\$38,592	0.5		
H4K3XX	Marketing & Communications Specialist III	\$0	0.0	\$2,076	0.0		
P1A1XX	Temporary Aide	\$15,897	0.2	\$48,330	0.6		
Total Full and Part-time Employee Expenditures		\$413,202	7.4	\$429,312	7.2		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$658,826	\$658,826		
1110	Regular Full-Time Wages	\$308,841	\$323,963	\$0	\$0		
1111	Regular Part-Time Wages	\$508	\$0	\$0	\$0		
1120	Temporary Full-Time Wages	\$21,233	\$31,050	\$0	\$0		
1121	Temporary Part-Time Wages	\$19,313	\$17,280	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$270	\$4,350	\$0	\$0		
1211	Contractual Employee Regular Part-Time Wages	\$63,038	\$52,669	\$0	\$0		

1340	Employee Cash Incentive Awards	\$250		\$0		\$0		\$0
1350	Employee Non-Cash Incentive Awards	\$127		\$0		\$0		\$0
1510	Dental Insurance	\$5,786		\$6,005		\$0		\$0
1511	Health Insurance	\$134,356		\$137,691		\$0		\$0
1512	Life Insurance	\$1,491		\$1,215		\$0		\$0
1513	Short-Term Disability	\$534		\$563		\$0		\$0
1520	FICA-Medicare Contribution	\$5,639		\$5,854		\$0		\$0
1521	Other Retirement Plans	\$61		\$140		\$0		\$0
1522	PERA	\$39,359		\$41,836		\$0		\$0
1524	PERA - AED	\$19,414		\$20,213		\$0		\$0
1525	PERA - SAED	\$19,414		\$20,213		\$0		\$0
1532	Unemployment Compensation	\$6,504		\$0		\$0		\$0
Total Employee Wages and Benefits		\$646,138	7.4	\$663,043	7.2			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$892		\$11,598		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$10,500		\$0		\$0
1950	Personal Services - Other State Departments	\$892		\$1,098		\$0		\$0
Subtotal All Personal Services		\$647,030	7.4	\$674,641	7.2	\$658,826	13.2	\$658,826

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$48,379		\$33,720		\$0		\$0
3000	Total Travel Expenses	\$4,462		\$918		\$0		\$0
Object Code	Object Name							
2220	Building Maintenance	\$2,523		\$0		\$0		\$0
2230	Equipment Maintenance	\$318		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$52		\$46		\$0		\$0
2258	Parking Fees	\$6,504		\$6,495		\$0		\$0
2259	Parking Fees	\$0		\$8		\$0		\$0
2510	In-State Travel	\$2,043		\$508		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,419		\$212		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$198		\$0		\$0
2630	Communication Charges - External	\$77		\$8		\$0		\$0
2680	Printing And Reproduction Services	\$938		\$1,231		\$0		\$0
2690	Legal Services	\$4,863		\$0		\$0		\$0
2820	Purchased Services	\$3,039		\$2,060		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$99		\$2,272		\$0		\$0
3121	Office Supplies	\$10,739		\$4,826		\$0		\$0
3123	Postage	\$11,211		\$12,212		\$0		\$0
3128	Noncapitalizable Equipment	\$390		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,089		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$2,637		\$1,716		\$0		\$0
4180	Official Functions	\$576		\$583		\$0		\$0
4220	Registration Fees	\$3,324		\$2,264		\$0		\$0
Subtotal All Other Operating		\$52,840	0.0	\$34,638	0.0	\$0	0.0	\$0
Total Line Item Expenditures		\$699,870	7.4	\$709,279	7.2	\$658,826	13.2	\$658,826

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

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$157,485		\$159,820		\$158,875		\$151,905
Object Code	Object Name							
7000	Transfers	\$0		\$0		\$158,875		\$151,905
7200	Transfers Out For Indirect Costs	\$157,485		\$159,820		\$0		\$0
Subtotal All Other Operating		\$157,485	0.0	\$159,820	0.0	\$158,875	0.0	\$151,905
Total Line Item Expenditures		\$157,485	0.0	\$159,820	0.0	\$158,875	0.0	\$151,905

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

Personal Services - Employees

Object Group	Object Group Name							
H6G8XX	Management	\$54,618	0.4	\$55,436	0.4			
H1A3XX	Program Management II	\$15,378	0.2	\$0	0.0			
H1A4XX	Program Management III	\$32,681	0.3	\$3,005	0.0			
H1B2XX	Administrator II	\$0	0.0	\$1,760	0.0			
H1B3XX	Administrator III	\$28,653	0.5	\$7,525	0.1			
H1B5XX	Administrator V	\$34,077	0.4	\$44,921	0.5			
H1D4XX	Data Management IV	\$10,051	0.2	\$18,486	0.3			
H1C3XX	Analyst III	\$11,087	0.2	\$14,095	0.2			
H1H3XX	Contract Administrator III	\$2,613	0.0	\$3,448	0.0			
H1H4XX	Contract Administrator IV	\$27,521	0.3	\$28,792	0.3			
H1N3XX	CED Specialist III	\$26,570	0.5	\$97,496	1.4			
H1N5XX	CED Specialist V	\$5,521	0.1	\$24,760	0.3			
H4M3XX	Technician III	\$3,159	0.1	\$2,022	0.0			

H4R1XX	Program Assistant I	\$47,158	1.0	\$63,858	1.2				
H4K3XX	Marketing & Communications Specialist III	\$0	0.0	\$16,606	0.2				
H8A3XX	Accountant III	\$20,169	0.3	\$4,322	0.0				
P1A1XX	Temporary Aide	\$246	0.0	\$13,968	0.1				
Total Full and Part-time Employee Expenditures		\$319,501	4.4	\$400,501	5.2				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,642,215		\$2,578,903	
1110	Regular Full-Time Wages	\$307,416		\$383,448		\$0		\$0	
1120	Temporary Full-Time Wages	\$11,840		\$4,468		\$0		\$0	
1121	Temporary Part-Time Wages	\$246		\$7,969		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$43		\$45		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,166		\$3,971		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,949		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,000		\$0		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$0		\$600		\$0		\$0	
1510	Dental Insurance	\$1,492		\$1,960		\$0		\$0	
1511	Health Insurance	\$32,749		\$44,689		\$0		\$0	
1512	Life Insurance	\$452		\$527		\$0		\$0	
1513	Short-Term Disability	\$458		\$442		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,823		\$5,501		\$0		\$0	
1521	Other Retirement Plans	\$2,853		\$6,118		\$0		\$0	
1522	PERA	\$30,853		\$34,697		\$0		\$0	
1524	PERA - AED	\$16,604		\$19,662		\$0		\$0	
1525	PERA - SAED	\$16,604		\$19,662		\$0		\$0	
1622	Contractual Employee PERA	\$46		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$23		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$23		\$0		\$0		\$0	
Total Employee Wages and Benefits		\$444,637	4.5	\$533,759	5.2				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$128,951		\$166,861		\$0		\$0	
1910	Personal Services - Temporary	\$1,229		\$150		\$0		\$0	
1920	Personal Services - Professional	\$127,723		\$155,934		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$10,777		\$0		\$0	
Subtotal All Personal Services		\$573,588	4.5	\$700,620	5.2	\$2,642,215	28.6	\$2,578,903	28.6

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,533		\$3,008		\$0		\$2,500	
7000	Total Transfers	\$12,998		\$0		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$0		\$2,500	
2820	Purchased Services	\$1,533		\$1,231		\$0		\$0	
3110	Supplies & Materials	\$0		\$1,777		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$12,998		\$0		\$0		\$0	
Subtotal All Other Operating		\$14,531	0.0	\$3,008	0.0	\$0		\$2,500	
Total Line Item Expenditures		\$588,119	4.5	\$703,628	5.2	\$2,642,215	28.6	\$2,581,403	28.6

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

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$39,395		\$48,443		\$449,583		\$449,583	
3000	Total Travel Expenses	\$10,707		\$2,928		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$449,583		\$449,583	
2230	Equipment Maintenance	\$0		\$230		\$0		\$0	
2231	Information Technology Maintenance	\$377		\$333		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$869		\$720		\$0		\$0	
2255	Rental of Buildings	\$0		\$81		\$0		\$0	
2258	Parking Fees	\$81		\$41		\$0		\$0	
2259	Parking Fees	\$210		\$330		\$0		\$0	
2510	In-State Travel	\$3,254		(\$224)		\$0		\$0	
2511	In-State Common Carrier Fares	\$214		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$73		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,736		\$2,154		\$0		\$0	
2520	In-State Travel/Non-Employee	\$22		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$774		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$375		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,101		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,742		\$997		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$415		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$480		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,231		\$1,289		\$0		\$0	
2680	Printing And Reproduction Services	\$4,245		\$1,957		\$0		\$0	
2820	Purchased Services	\$417		\$279		\$0		\$0	

3110	Supplies & Materials	\$156		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$11		\$0		\$0
3121	Office Supplies	\$3,609		\$5,081		\$0		\$0
3123	Postage	\$30		\$203		\$0		\$0
3128	Noncapitalizable Equipment	\$2,321		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,777		\$2,467		\$0		\$0
3140	Noncapitalizable Information Technology	\$9,111		\$25,635		\$0		\$0
4100	Other Operating Expenses	\$2,500		\$0		\$0		\$0
4140	Dues And Memberships	\$385		\$1,010		\$0		\$0
4180	Official Functions	\$522		\$1,637		\$0		\$0
4220	Registration Fees	\$7,553		\$6,660		\$0		\$0
Subtotal All Other Operating		\$50,102	0.0	\$51,370	0.0	\$449,583	0.0	\$449,583 0.0
Total Line Item Expenditures		\$50,102	0.0	\$51,370	0.0	\$449,583	0.0	\$449,583 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
H6G8XX	Management	\$0	0.0	\$37,596	0.3			
D9C1TX	Inspector I	\$29,432	0.7	\$28,184	0.7			
G3A3XX	Administrative Assistant II	\$0	0.0	\$37,851	1.0			
G3A4XX	Administrative Assistant III	\$34,956	1.1	\$0	0.0			
H1A3XX	Program Management II	\$18,546	0.2	\$17,609	0.2			
H1A4XX	Program Management III	\$45,479	0.6	\$69,876	1.1			
H1B2XX	Administrator II	\$66,841	1.5	\$85,912	2.0			
H1B3XX	Administrator III	\$168,803	3.9	\$109,449	2.1			
H1B4XX	Administrator IV	\$0	0.0	\$0	0.0			
H1B5XX	Administrator V	\$91,853	1.2	\$170,904	2.1			
H1D4XX	Data Management IV	\$57,892	1.0	\$49,133	0.9			
H1N3XX	CED Specialist III	\$67,854	1.4	\$52,891	1.2			
H1N4XX	CED Specialist IV	\$0	0.0	\$16,146	0.3			
H1N5XX	CED Specialist V	\$0	0.0	\$24,175	0.3			
H1N6XX	CED Specialist VI	\$68,086	1.1	\$0	0.0			
H4M3XX	Technician III	\$100,491	2.8	\$183,257	4.6			
H4R1XX	Program Assistant I	\$85,748	2.2	\$52,458	1.5			
H8A3XX	Accountant III	\$54,836	0.9	\$57,107	1.0			
P1A1XX	Temporary Aide	\$0	0.0	\$12,082	0.3			
Total Full and Part-time Employee Expenditures		\$890,817	18.7	\$1,004,631	19.5			

Object Code	Object Name							
1110	Regular Full-Time Wages	\$852,595		\$985,266		\$0		\$0
1120	Temporary Full-Time Wages	\$25,118		\$3,314		\$0		\$0
1121	Temporary Part-Time Wages	\$13,099		\$16,052		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,228		\$0		\$0		\$0
1340	Employee Cash Incentive Awards	\$2,000		\$0		\$0		\$0
1510	Dental Insurance	\$5,479		\$6,417		\$0		\$0
1511	Health Insurance	\$132,842		\$147,391		\$0		\$0
1512	Life Insurance	\$1,549		\$1,447		\$0		\$0
1513	Short-Term Disability	\$1,250		\$1,600		\$0		\$0
1520	FICA-Medicare Contribution	\$12,639		\$14,110		\$0		\$0
1521	Other Retirement Plans	\$3,020		\$398		\$0		\$0
1522	PERA	\$84,408		\$100,653		\$0		\$0
1524	PERA - AED	\$43,106		\$48,640		\$0		\$0
1525	PERA - SAED	\$44,267		\$48,640		\$0		\$0
Total Employee Wages and Benefits		\$1,223,606	18.8	\$1,373,927	19.5			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$204,033		\$180,253		\$0		\$0
Subtotal All Personal Services		\$1,427,638	18.8	\$1,554,181	19.5	\$0	0.0	\$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$61,153,525		\$69,468,782		\$7,734,677		\$8,287,517
3000	Total Travel Expenses	\$10,880		\$7,803		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$51,476,037		\$51,476,037
5200	Total Other Payments	\$3,692,461		\$4,678,726		\$0		\$0
7000	Total Transfers	\$258,525		\$202,673		\$0		\$0
Total All Other Operating Expenditures		\$65,104,931	0.0	\$74,350,982	0.0	\$51,476,037	0.0	\$51,476,037 0.0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$7,734,677		\$8,287,517
2220	Building Maintenance	\$0		\$5,882		\$0		\$0
2230	Equipment Maintenance	\$0		\$104		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$3,382		\$3,698		\$0		\$0
2255	Rental of Buildings	\$61,106		\$52,918		\$0		\$0
2258	Parking Fees	\$2,750		\$754		\$0		\$0

2259	Parking Fees		\$90		\$30		\$0		\$0	
2510	In-State Travel		\$3,222		\$3,479		\$0		\$0	
2511	In-State Common Carrier Fares		\$0		\$393		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$1,578		\$296		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$689		\$214		\$0		\$0	
2530	Out-Of-State Travel		\$3,561		\$2,222		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$1,307		\$1,045		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$494		\$155		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement		\$29		\$0		\$0		\$0	
2610	Advertising And Marketing		\$0		\$705		\$0		\$0	
2630	Communication Charges - External		\$4,399		\$4,483		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$844		\$2,443		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services		\$31,444		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services		\$126,216		\$154,266		\$0		\$0	
2655	DPA - Information Technology Services		\$36,297		\$28,233		\$0		\$0	
2680	Printing And Reproduction Services		\$7,010		\$8,268		\$0		\$0	
2820	Purchased Services		\$12,909		\$10,803		\$0		\$0	
3110	Supplies & Materials		\$0		\$888		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$4,542		\$1,746		\$0		\$0	
3121	Office Supplies		\$6,208		\$8,427		\$0		\$0	
3123	Postage		\$20,106		\$14,386		\$0		\$0	
3128	Noncapitalizable Equipment		\$1,276		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$12,388		\$23,222		\$0		\$0	
3140	Noncapitalizable Information Technology		\$51,391		\$16,540		\$0		\$0	
3950	Gasoline		\$36		\$0		\$0		\$0	
4100	Other Operating Expenses		\$5,219		\$0		\$0		\$0	
4140	Dues And Memberships		\$10,473		\$10,258		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$968		\$0		\$0		\$0	
4180	Official Functions		\$1,543		\$23		\$0		\$0	
4193	Care and Subsistence - Client Benefits		\$43,787		\$91,831		\$0		\$0	
4195	Care and Subsistence - Rent To Owners		\$60,030,175		\$68,296,457		\$0		\$0	
4196	Care and Subsistence - Rent To Clients		\$190,321		\$219,357		\$0		\$0	
4197	Care and Subsistence - Utility Payments		\$477,186		\$511,397		\$0		\$0	
4220	Registration Fees		\$11,461		\$1,662		\$0		\$0	
5000	Intergovernmental Payments		\$0		\$0		\$51,476,037		\$51,476,037	
5781	Grants To Nongovernmental Organizations		\$3,692,461		\$4,678,726		\$0		\$0	
7100	Transfers Out For Indirect Costs		\$258,525		\$202,673		\$0		\$0	
Subtotal All Other Operating			\$65,115,391	0.0	\$74,357,984	0.0	\$59,210,714	0.0	\$59,763,554	0.0
Total Line Item Expenditures			\$66,543,029	18.8	\$75,912,165	19.5	\$59,210,714	0.0	\$59,763,554	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
H1A3XX	Program Management II	\$8,877	0.1	\$5,080	0.0			
H1B3XX	Administrator III	\$0	0.0	\$5,330	0.1			
H1C3XX	Analyst III	\$0	0.0	\$4,734	0.0			
H1N3XX	CED Specialist III	\$8,590	0.3	\$42,837	0.4			
H1N4XX	CED Specialist IV	\$17,714	0.3	\$2,197	0.0			
H8A2XX	Accountant II	\$935	0.0	\$9,974	0.2			
H8A3XX	Accountant III	\$0	0.0	\$4,571	0.1			
P1A1XX	Temporary Aide	\$0	0.0	\$2,347	0.0			
Total Full and Part-time Employee Expenditures		\$36,115	0.7	\$77,070	0.8			

Object Code	Object Name							
1110	Regular Full-Time Wages	\$36,115		\$74,723		\$0		\$0
1120	Temporary Full-Time Wages	\$0		\$355		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$1,992		\$0		\$0
1510	Dental Insurance	\$297		\$267		\$0		\$0
1511	Health Insurance	\$6,571		\$7,029		\$0		\$0
1512	Life Insurance	\$58		\$105		\$0		\$0
1513	Short-Term Disability	\$53		\$112		\$0		\$0
1520	FICA-Medicare Contribution	\$516		\$1,107		\$0		\$0
1521	Other Retirement Plans	\$0		\$1,490		\$0		\$0
1522	PERA	\$3,607		\$6,443		\$0		\$0
1524	PERA - AED	\$1,777		\$3,817		\$0		\$0
1525	PERA - SAED	\$1,777		\$3,817		\$0		\$0
Total Employee Wages and Benefits		\$50,770	0.7	\$101,258	0.8			

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$662		\$9,342		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$8,936		\$0		\$0	
1950	Personal Services - Other State Departments	\$662		\$406		\$0		\$0	
Subtotal All Personal Services		\$51,431	0.7	\$110,600	0.8	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$11,406		\$17,221		\$0		\$0

3000	Total Travel Expenses	\$979	\$7	\$0	\$0
5000	Total Intergovernmental Payments	\$25,204	\$45,812	\$1,984,430	\$1,984,430
5200	Total Other Payments	\$1,742,370	\$2,280,147	\$0	\$0
7000	Total Transfers	\$11,626	\$14,986	\$0	\$0
Object Code	Object Name				
2252	Rental/Motor Pool Mile Charge	\$32	\$12	\$0	\$0
2255	Rental of Buildings	\$2,248	\$3,415	\$0	\$0
2258	Parking Fees	\$28	\$30	\$0	\$0
2510	In-State Travel	\$406	\$7	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$574	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,181	\$581	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$32	\$0	\$0
2650	Office of Information Technology Purchased Services	\$4,811	\$10,504	\$0	\$0
2655	DPA - Information Technology Services	\$1,335	\$1,822	\$0	\$0
2680	Printing And Reproduction Services	\$77	\$146	\$0	\$0
2820	Purchased Services	\$248	\$274	\$0	\$0
3121	Office Supplies	\$500	\$0	\$0	\$0
3123	Postage	\$89	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$857	\$0	\$0	\$0
4220	Registration Fees	\$0	\$405	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$1,984,430	\$1,984,430
5121	Grants - Counties - Federal Pass Thru	\$25,204	\$45,812	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,742,370	\$2,280,147	\$0	\$0
7100	Transfers Out For Indirect Costs	\$11,626	\$14,986	\$0	\$0
Subtotal All Other Operating		\$1,791,585	\$2,358,174	\$1,984,430	0.0
Total Line Item Expenditures		\$1,843,017	0.7	\$2,468,774	0.8
				\$1,984,430	0.0
				\$1,984,430	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
H1A3XX	Program Management II	\$0	0.0	\$11,683	0.1				
H1B3XX	Administrator III	\$0	0.0	\$13,326	0.3				
H1B4XX	Administrator IV	\$15,738	0.2	\$0	0.0				
H1N3XX	CED Specialist III	\$54,479	0.7	\$47,981	0.9				
H4M3XX	Technician III	\$0	0.0	\$6,091	0.2				
Total Full and Part-time Employee Expenditures		\$70,217	0.9	\$79,081	1.4				

Object Code	Object Name				
1110	Regular Full-Time Wages	\$70,217	\$79,081	\$0	\$0
1510	Dental Insurance	\$356	\$454	\$0	\$0
1511	Health Insurance	\$8,395	\$9,607	\$0	\$0
1512	Life Insurance	\$105	\$131	\$0	\$0
1513	Short-Term Disability	\$100	\$119	\$0	\$0
1520	FICA-Medicare Contribution	\$1,008	\$1,141	\$0	\$0
1521	Other Retirement Plans	\$4,068	\$4,979	\$0	\$0
1522	PERA	\$2,981	\$3,195	\$0	\$0
1524	PERA - AED	\$3,473	\$3,935	\$0	\$0
1525	PERA - SAED	\$3,473	\$3,935	\$0	\$0
Total Employee Wages and Benefits		\$94,174	0.9	\$106,577	1.4

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$7,625	\$31	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$7,625	\$0	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$31	\$0	\$0
Subtotal All Personal Services		\$101,799	0.9	\$106,608	1.4
				\$0	1.0
				\$0	1.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$8,689	\$2,152	\$4,996,662	\$4,996,662
3000	Total Travel Expenses	\$1,464	\$991	\$0	\$0
5000	Total Intergovernmental Payments	\$2,196,110	\$2,198,410	\$0	\$0
5200	Total Other Payments	\$2,692,043	\$2,692,899	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$4,996,662	\$4,996,662
2252	Rental/Motor Pool Mile Charge	\$994	\$548	\$0	\$0
2510	In-State Travel	\$560	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$831	\$711	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$73	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$158	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$122	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$615	\$654	\$0	\$0
2680	Printing And Reproduction Services	\$10	\$0	\$0	\$0
2820	Purchased Services	\$305	\$401	\$0	\$0
3121	Office Supplies	\$1,276	\$0	\$0	\$0
4100	Other Operating Expenses	\$4,951	\$0	\$0	\$0
4220	Registration Fees	\$538	\$549	\$0	\$0

5420	Purchased Services - Counties	\$2,196,110		\$2,198,410		\$0		\$0	
5775	State Grant/Contract	\$2,692,043		\$2,692,899		\$0		\$0	
Subtotal All Other Operating		\$4,898,306		\$4,894,451		\$4,996,662	0.0	\$4,996,662	0.0
Total Line Item Expenditures		\$5,000,105	0.9	\$5,001,060	1.4	\$4,996,662	1.0	\$4,996,662	1.0

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

Personal Services - Employees

Object Group	Object Group Name								
H6G8XX	Management	\$1,365	0.0	\$80,813	0.6				
H1A2XX	Program Management I	\$67,863	0.7	\$80,032	0.8				
H1A3XX	Program Management II	\$83,241	0.8	\$73,371	0.7				
H1A4XX	Program Management III	\$100,555	0.7	\$28,550	0.2				
H4R1XX	Program Assistant I	\$101,496	1.6	\$0	0.0				
G3A3XX	Administrative Assistant II	\$0	0.0	\$2,324	0.1				
G3A4XX	Administrative Assistant III	\$7,629	0.1	\$0	0.0				
H1B2XX	Administrator II	\$2,567	0.0	\$0	0.0				
H1B3XX	Administrator III	\$34,521	0.4	\$35,590	0.4				
H1B5XX	Administrator V	\$17,808	0.2	\$9,544	0.1				
H1C2XX	Analyst II	\$2,488	0.0	\$0	0.0				
H1C3XX	Analyst III	\$2,296	0.0	\$2,438	0.0				
H1D4XX	Data Management IV	\$1,947	0.0	\$2,003	0.0				
H1H3XX	Contract Administrator III	\$43,288	0.4	\$32,109	0.3				
H1H4XX	Contract Administrator IV	\$0	0.0	\$32,513	0.5				
H1N3XX	CED Specialist III	\$440,538	6.2	\$365,643	5.3				
H1N4XX	CED Specialist IV	\$41,638	0.3	\$128,608	1.0				
H1N5XX	CED Specialist V	\$212,951	2.0	\$152,791	1.7				
H1N6XX	CED Specialist VI	\$6,522	0.0	\$0	0.0				
H4M3XX	Technician III	\$1,777	0.0	\$17,090	0.3				
H4R1XX	Program Assistant I	\$0	0.0	\$77,136	1.6				
D9C1XX	Inspector I	\$14,177	0.2	\$17,154	0.3				
H8A2XX	Accountant II	\$20,835	0.3	\$0	0.0				
P1A1XX	Temporary Aide	\$7,040	0.1	\$32,936	0.5				
Total Full and Part-time Employee Expenditures		\$1,212,542	14.0	\$1,170,644	14.4				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,631,224		\$2,607,950	
1110	Regular Full-Time Wages	\$1,205,502		\$1,150,935		\$0		\$0	
1120	Temporary Full-Time Wages	\$7,040		\$15,536		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$187		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,986		\$0		\$0	
1510	Dental Insurance	\$6,166		\$5,257		\$0		\$0	
1511	Health Insurance	\$135,702		\$121,499		\$0		\$0	
1512	Life Insurance	\$1,916		\$1,489		\$0		\$0	
1513	Short-Term Disability	\$1,804		\$1,725		\$0		\$0	
1520	FICA-Medicare Contribution	\$17,060		\$16,548		\$0		\$0	
1521	Other Retirement Plans	\$11,491		\$24,139		\$0		\$0	
1522	PERA	\$107,818		\$94,302		\$0		\$0	
1524	PERA - AED	\$58,703		\$56,994		\$0		\$0	
1525	PERA - SAED	\$58,843		\$56,994		\$0		\$0	
1810	Compensated Absences - Annual Leave	\$6,497		\$0		\$0		\$0	
1820	Compensated Absences - Sick Leave	\$3,690		\$0		\$0		\$0	
Total Employee Wages and Benefits		\$1,622,232	14.0	\$1,549,590	14.4				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$42,962		\$89,034		\$0		\$0	
Object Code		Object Name							
1910	Personal Services - Temporary	\$798		\$0		\$0		\$0	
1920	Personal Services - Professional	\$40,162		\$89,031		\$0		\$0	
1950	Personal Services - Other State Departments	\$2,002		\$3		\$0		\$0	
Subtotal All Personal Services		\$1,665,195	14.0	\$1,638,623	14.4	\$2,631,224	32.2	\$2,607,950	32.2

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$38,414		\$40,128		\$76,107		\$328,129	
3000	Total Travel Expenses	\$3,259		\$9,351		\$0		\$0	
5200	Total Other Payments	\$900		\$0		\$0		\$0	
7000	Total Transfers	\$1,812		\$1,024		\$0		\$0	
Object Code		Object Name							
2000	Operating Expense	\$0		\$0		\$76,107		\$328,129	
2220	Building Maintenance	\$0		\$1,506		\$0		\$0	
2230	Equipment Maintenance	\$0		\$480		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$179		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,557		\$597		\$0		\$0	
2254	Rental Of Equipment	\$0		\$147		\$0		\$0	
2255	Rental of Buildings	\$480		\$534		\$0		\$0	
2258	Parking Fees	\$15		\$32		\$0		\$0	
2510	In-State Travel	\$1,666		\$3,427		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$328		\$0		\$0	

2512	In-State Personal Travel Per Diem	\$320		\$851		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$82		\$0		\$0		\$0
2530	Out-Of-State Travel	\$910		\$3,290		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$1,209		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$281		\$246		\$0		\$0
2610	Advertising And Marketing	\$0		\$250		\$0		\$0
2630	Communication Charges - External	\$310		\$15		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$904		\$1,271		\$0		\$0
2650	Office of Information Technology Purchased Services	\$932		\$1,013		\$0		\$0
2655	DPA - Information Technology Services	\$285		\$186		\$0		\$0
2680	Printing And Reproduction Services	\$3,656		\$2,123		\$0		\$0
2820	Purchased Services	\$4,790		\$4,330		\$0		\$0
3110	Supplies & Materials	\$0		\$1,777		\$0		\$0
3121	Office Supplies	\$1,652		\$674		\$0		\$0
3123	Postage	\$11		\$114		\$0		\$0
3128	Noncapitalizable Equipment	\$1,206		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,499		\$6,682		\$0		\$0
3140	Noncapitalizable Information Technology	\$9,152		\$2,107		\$0		\$0
3950	Gasoline	\$0		\$3		\$0		\$0
4100	Other Operating Expenses	\$129		\$0		\$0		\$0
4140	Dues And Memberships	\$599		\$0		\$0		\$0
4180	Official Functions	\$0		\$30		\$0		\$0
4220	Registration Fees	\$10,236		\$16,079		\$0		\$0
5775	State Grant/Contract	\$900		\$0		\$0		\$0
7100	Transfers Out For Indirect Costs	\$1,812		\$1,024		\$0		\$0
Subtotal All Other Operating		\$44,384	0.0	\$50,503	0.0	\$76,107	0.0	\$328,129
Total Line Item Expenditures		\$1,709,579	14.0	\$1,689,126	14.4	\$2,707,331	32.2	\$2,936,079

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

Personal Services - Employees

Object Group Object Group Name

H6G8XX	Management	\$28,372	0.3	\$33,825	0.4			
H1A4XX	Program Management III	\$45,086	0.4	\$18,532	0.2			
H1B5XX	Administrator V	\$24,213	0.3	\$25,770	0.3			
H1C3XX	Analyst III	\$14,261	0.2	\$16,263	0.3			
H1H3XX	Contract Administrator III	\$49,803	0.8	\$26,146	0.5			
H1H4XX	Contract Administrator IV	\$0	0.0	\$26,853	0.4			
H1N3XX	CED Specialist III	\$177,295	4.5	\$190,024	5.8			
H1N4XX	CED Specialist IV	\$68,753	1.2	\$27,512	0.4			
H1N5XX	CED Specialist V	\$29,148	0.5	\$39,174	0.7			
H4R1XX	Program Assistant I	\$22,800	0.6	\$24,207	0.7			
H8A2XX	Accountant II	\$14,772	0.3	\$30,793	0.7			
H8A3XX	Accountant III	\$13,008	0.3	\$0	0.0			
P1A1XX	Temporary Aide	\$0	0.0	\$17,302	0.3			
Total Full and Part-time Employee Expenditures		\$487,511	9.4	\$476,400	10.7			

Object Code Object Name

1110	Regular Full-Time Wages	\$481,096		\$471,340		\$0		\$0
1120	Temporary Full-Time Wages	\$6,391		\$5,010		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$24		\$51		\$0		\$0
1510	Dental Insurance	\$2,515		\$1,908		\$0		\$0
1511	Health Insurance	\$55,449		\$41,441		\$0		\$0
1512	Life Insurance	\$764		\$653		\$0		\$0
1513	Short-Term Disability	\$713		\$701		\$0		\$0
1520	FICA-Medicare Contribution	\$6,856		\$6,770		\$0		\$0
1521	Other Retirement Plans	\$7,110		\$5,733		\$0		\$0
1522	PERA	\$40,762		\$42,930		\$0		\$0
1523	PERA Matchmaker Contribution	\$69		\$0		\$0		\$0
1524	PERA - AED	\$23,582		\$23,423		\$0		\$0
1525	PERA - SAED	\$23,513		\$23,423		\$0		\$0
Total Employee Wages and Benefits		\$648,846	9.4	\$623,381	10.7			

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$5,505		\$29,727		\$0		\$0
Object Code Object Name								
1910	Personal Services - Temporary	\$214		\$0		\$0		\$0
1920	Personal Services - Professional	\$750		\$24,460		\$0		\$0
1950	Personal Services - Other State Departments	\$4,541		\$5,267		\$0		\$0
Subtotal All Personal Services		\$654,351	9.4	\$653,107	10.7	\$0	0.0	\$0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$189,095		\$241,406		\$0		\$0
3000	Total Travel Expenses	\$21,190		\$12,250		\$0		\$0
5000	Total Intergovernmental Payments	\$189,936		\$0		\$36,528,793		\$31,983,831
5200	Total Other Payments	\$7,080,618		\$9,249,552		\$0		\$0
7000	Total Transfers	\$22,644,968		\$22,386,345		\$0		\$0

Object Code Object Name

2252	Rental/Motor Pool Mile Charge	\$2,574		\$3,375		\$0		\$0
2253	Rental of Equipment	\$809		\$0		\$0		\$0
2255	Rental of Buildings	\$30,902		\$35,813		\$0		\$0
2258	Parking Fees	\$1,446		\$1,105		\$0		\$0
2259	Parking Fees	\$215		\$1		\$0		\$0
2510	In-State Travel	\$8,173		\$8,277		\$0		\$0
2512	In-State Personal Travel Per Diem	\$4,068		\$2,156		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$815		\$222		\$0		\$0
2530	Out-Of-State Travel	\$3,815		\$1,160		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$3,529		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$790		\$435		\$0		\$0
2630	Communication Charges - External	\$789		\$785		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,270		\$5,266		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$4,746		\$0		\$0		\$0
2650	Office of Information Technology Purchased Services	\$63,250		\$106,601		\$0		\$0
2655	DPA - Information Technology Services	\$19,246		\$19,665		\$0		\$0
2680	Printing And Reproduction Services	\$8,578		\$5,275		\$0		\$0
2820	Purchased Services	\$3,407		\$3,435		\$0		\$0
3112	Automotive Supplies	\$9		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$5		\$0		\$0
3121	Office Supplies	\$4,969		\$1,828		\$0		\$0
3123	Postage	\$952		\$386		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$10,655		\$289		\$0		\$0
3140	Noncapitalizable Information Technology	\$6,999		\$44,805		\$0		\$0
4100	Other Operating Expenses	\$1,198		\$0		\$0		\$0
4140	Dues And Memberships	\$5,705		\$5,778		\$0		\$0
4180	Official Functions	\$2,626		\$0		\$0		\$0
4220	Registration Fees	\$15,751		\$6,995		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$36,528,793		\$31,983,831
5770	Pass-Thru Federal Grants - State Departments	\$189,936		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$5,584,618		\$4,439,002		\$0		\$0
5882	CO Water Conservation Board Loans To Nongovernments	\$1,496,000		\$4,810,550		\$0		\$0
700N	Operating Transfers to Local Affairs	\$21,891,810		\$21,613,867		\$0		\$0
7100	Transfers Out For Indirect Costs	\$147,438		\$107,213		\$0		\$0
7A0N	Operating Transfers to Local - Intrafund	\$605,720		\$665,265		\$0		\$0
Subtotal All Other Operating		\$30,125,807	0.0	\$31,889,553	0.0	\$36,528,793	0.0	\$31,983,831
Total Line Item Expenditures		\$30,780,158	9.4	\$32,542,660	10.7	\$36,528,793	0.0	\$31,983,831

Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice System - 03. Division of Housing, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$60,788		\$0		\$500,000		\$500,000
5200	Total Other Payments	\$0		\$5,417,126		\$0		\$0
7000	Total Transfers	\$0		\$0		\$0		\$0
2000	Operating Expense	\$60,788		\$0		\$500,000		\$500,000
5781	Grants To Nongovernmental Organizations	\$0		\$5,417,126		\$0		\$0
7A0N	Operating Transfers to Local - Intrafund	\$0		\$0		\$0		\$0
Subtotal All Other Operating		\$60,788	0.0	\$5,417,126	0.0	\$500,000	0.0	\$500,000
Total Line Item Expenditures		\$60,788	0.0	\$5,417,126	0.0	\$500,000	0.0	\$500,000

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

Personal Services - Employees

Object Group	Object Group Name							
H1A3XX	Program Management II	\$100,116	1.0	\$0	0.0			
H1A4XX	Program Management III	\$0	0.0	\$103,116	1.0			
H1A5XX	Program Management IV	\$0	0.0	\$38,750	0.4			
D9C2XX	Inspector II	\$55,656	1.0	\$57,324	1.0			
D9C3XX	Inspector III	\$75,085	1.1	\$127,562	1.8			
H1B5XX	Administrator V	\$0	0.0	\$4,358	0.0			
H1D4XX	Data Management IV	\$0	0.0	\$0	0.0			
H4R1XX	Program Assistant I	\$101,172	1.9	\$98,156	2.0			
I2C4*A	Professional Engineer I	\$77,052	1.0	\$81,368	1.0			
P1A1XX	Temporary Aide	\$54,969	0.9	\$6,101	0.1			
Total Full and Part-time Employee Expenditures		\$464,049	6.9	\$516,734	7.3			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$725,520		\$725,520
1110	Regular Full-Time Wages	\$457,659		\$506,933		\$0		\$0
1121	Temporary Part-Time Wages	\$6,390		\$5,288		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,995		\$1,389		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,123		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$2,000		\$0		\$0
1510	Dental Insurance	\$3,374		\$3,568		\$0		\$0
1511	Health Insurance	\$73,226		\$71,705		\$0		\$0
1512	Life Insurance	\$770		\$645		\$0		\$0
1513	Short-Term Disability	\$696		\$749		\$0		\$0

1520	FICA-Medicare Contribution	\$6,594		\$7,231		\$0		\$0
1522	PERA	\$46,009		\$51,781		\$0		\$0
1524	PERA - AED	\$22,664		\$24,944		\$0		\$0
1525	PERA - SAED	\$22,664		\$24,944		\$0		\$0
Total Employee Wages and Benefits		\$644,040	6.9	\$702,300	7.3			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$58,228		\$21,929		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$55,593		\$18,654		\$0		\$0
1950	Personal Services - Other State Departments	\$2,635		\$3,275		\$0		\$0
Subtotal All Personal Services		\$702,267	6.9	\$724,229	7.3	\$725,520	7.3	\$725,520

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$76,478		\$51,837		\$54,069		\$54,069
3000	Total Travel Expenses	\$10,699		\$11,022		\$0		\$0
5200	Total Other Payments	\$1,060		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$54,069		\$54,069
2220	Building Maintenance	\$0		\$1,507		\$0		\$0
2230	Equipment Maintenance	\$0		\$514		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$13,423		\$14,846		\$0		\$0
2258	Parking Fees	\$10		\$0		\$0		\$0
2259	Parking Fees	\$45		\$0		\$0		\$0
2510	In-State Travel	\$6,502		\$6,142		\$0		\$0
2512	In-State Personal Travel Per Diem	\$661		\$2,440		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,888		\$2,440		\$0		\$0
2520	In-State Travel/Non-Employee	\$30		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$618		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,278		\$2,499		\$0		\$0
2680	Printing And Reproduction Services	\$1,063		\$1,618		\$0		\$0
2810	Freight	\$91		\$0		\$0		\$0
2820	Purchased Services	\$2,625		\$2,729		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$2,300		\$755		\$0		\$0
3121	Office Supplies	\$11,893		\$10,320		\$0		\$0
3123	Postage	\$2,847		\$6,873		\$0		\$0
3128	Noncapitalizable Equipment	\$802		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$866		\$0		\$0
3140	Noncapitalizable Information Technology	\$16,735		\$4,189		\$0		\$0
3145	Software Subscription	\$0		\$796		\$0		\$0
3950	Gasoline	\$22		\$0		\$0		\$0
4100	Other Operating Expenses	\$13,162		\$1,445		\$0		\$0
4140	Dues And Memberships	\$2,874		\$2,468		\$0		\$0
4180	Official Functions	\$3,753		\$0		\$0		\$0
4220	Registration Fees	\$2,554		\$412		\$0		\$0
5993	Refunds To Individuals	\$1,060		\$0		\$0		\$0
Subtotal All Other Operating		\$88,237	0.0	\$62,859	0.0	\$54,069	0.0	\$54,069
Total Line Item Expenditures		\$790,504	6.9	\$787,088	7.3	\$779,589	7.3	\$779,589

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

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$283,145		\$248,018		\$885,688		\$863,596
Object Code	Object Name							
7000	Transfers	\$0		\$0		\$885,688		\$863,596
7200	Transfers Out For Indirect Costs	\$283,145		\$248,018		\$0		\$0
Subtotal All Other Operating		\$283,145	0.0	\$248,018	0.0	\$885,688	0.0	\$863,596
Total Line Item Expenditures		\$283,145	0.0	\$248,018	0.0	\$885,688	0.0	\$863,596

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

Personal Services - Employees

Object Group	Object Group Name							
160SES	Division Director	\$109,143	0.8	\$74,976	0.5			
H6G8XX	Management	\$28,482	0.3	\$96,804	0.8			
H1A3XX	Program Management II	\$68,087	0.8	\$74,250	0.8			
H1A4XX	Program Management III	\$23,023	0.2	\$0	0.0			
H1B3XX	Administrator III	\$31,297	0.5	\$18,461	0.3			
H1C3XX	Analyst III	\$0	0.0	\$89,359	1.5			
H1H4XX	Contract Administrator IV	\$25,801	0.3	\$26,144	0.3			
H1N2XX	CED Specialist II	\$0	0.0	\$0	0.0			
H1N3XX	CED Specialist III	\$85,880	1.4	\$143,845	2.2			
H1N4XX	CED Specialist IV	\$63,195	1.0	\$73,383	1.2			
H1N5XX	CED Specialist V	\$77,128	1.0	\$87,722	1.0			
H1N6XX	CED Specialist VI	\$0	0.0	\$62,624	0.7			
H4K3XX	Comm. & Mktg. Specialist III	\$4,292	0.1	\$9,133	0.2			

H4R1XX	Program Assistant I	\$114,128	2.1	\$127,815	2.2				
G3A3XX	Administrative Assistant II	\$32,462	0.9	\$28,396	0.7				
G3A4XX	Administrative Assistant III	\$6,241	0.1	\$42,716	0.8				
H8A2XX	Accountant II	\$10,584	0.2	\$13,792	0.2				
H8A3XX	Accountant III	\$10,724	0.2	\$0	0.0				
H1C2XX	Analyst II	\$0	0.0	\$0	0.0				
H1C3XX	Analyst III	\$126,459	2.3	\$0	0.0				
H8E2XX	Budget Analyst II	\$61,766	0.8	\$63,624	0.8				
I1B1XX	Statistical Analyst I	\$0	0.0	\$0	0.0				
I1B2XX	Statistical Analyst II	\$75,396	1.2	\$74,905	1.1				
I1B3XX	Statistical Analyst III	\$71,647	0.9	\$73,796	0.9				
I1B4XX	Statistical Analyst IV	\$87,696	1.0	\$90,324	1.0				
I1B5XX	Statistical Analyst V	\$100,980	1.0	\$104,004	1.0				
I3B4*A	PSR/Scientist III	\$56,347	0.7	\$58,036	0.7				
P1A1XX	Temporary Aide	\$6,967	0.2	\$35,259	0.7				
Total Full and Part-time Employee Expenditures		\$1,277,726	17.6	\$1,469,367	19.5				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,426,129		\$1,426,741	
1110	Regular Full-Time Wages	\$1,136,296		\$1,327,666		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$27,689		\$0		\$0	
1120	Temporary Full-Time Wages	\$6,967		\$35,259		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,138		\$3,644		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$134,463		\$74,946		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$164		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$2,316		\$3,609		\$0		\$0	
1510	Dental Insurance	\$7,014		\$8,481		\$0		\$0	
1511	Health Insurance	\$144,110		\$183,043		\$0		\$0	
1512	Life Insurance	\$1,956		\$1,745		\$0		\$0	
1513	Short-Term Disability	\$1,992		\$2,129		\$0		\$0	
1520	FICA-Medicare Contribution	\$19,081		\$20,764		\$0		\$0	
1521	Other Retirement Plans	\$2,363		\$8,780		\$0		\$0	
1522	PERA	\$130,392		\$139,720		\$0		\$0	
1524	PERA - AED	\$65,600		\$71,511		\$0		\$0	
1525	PERA - SAED	\$65,600		\$71,511		\$0		\$0	
1622	Contractual Employee PERA	\$76		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$38		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$38		\$0		\$0		\$0	
Total Employee Wages and Benefits		\$1,719,440	17.6	\$1,980,659	19.5				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$10,544		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,544		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$7,000		\$0		\$0		\$0	
Subtotal All Personal Services		\$1,729,984	17.6	\$1,980,659	19.5	\$1,426,129	16.8	\$1,426,741	16.8

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,676		\$5,522		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$6,676		\$5,512		\$0		\$0	
Subtotal All Other Operating		\$6,676		\$5,522		\$0		\$0	
Total Line Item Expenditures		\$1,736,660	17.6	\$1,986,180	19.5	\$1,426,129	16.8	\$1,426,741	16.8

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

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$57,167		\$279,391		\$135,851		\$135,851	
3000	Total Travel Expenses	\$15,301		\$7,945		\$0		\$0	
7000	Total Transfers	\$1		\$21,642		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$135,851		\$135,851	
2231	Information Technology Maintenance	\$1,509		\$5,100		\$0		\$0	
2240	Motor Vehicle Maintenance	\$15		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,097		\$2,105		\$0		\$0	
2258	Parking Fees	\$154		\$13		\$0		\$0	
2510	In-State Travel	\$7,350		\$6,933		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$8		\$49		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$444		\$450		\$0		\$0	
2530	Out-Of-State Travel	\$7,439		\$402		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$60		\$111		\$0		\$0	
2610	Advertising And Marketing	\$124		\$196,167		\$0		\$0	
2630	Communication Charges - External	\$3,892		\$826		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$928		\$3,654		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$3,387		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$6,214		\$25,953		\$0		\$0	

2810	Freight	\$0	\$37	\$0	\$0
2820	Purchased Services	\$795	\$4,126	\$0	\$0
3110	Supplies & Materials	\$40	\$125	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$818	\$33	\$0	\$0
3121	Office Supplies	\$3,422	\$5,983	\$0	\$0
3123	Postage	\$2,330	\$11,866	\$0	\$0
3128	Noncapitalizable Equipment	\$2,435	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$773	\$299	\$0	\$0
3140	Noncapitalizable Information Technology	\$7,813	\$6,726	\$0	\$0
4140	Dues And Memberships	\$3,485	\$6,377	\$0	\$0
4180	Official Functions	\$2,752	\$2,444	\$0	\$0
4220	Registration Fees	\$12,186	\$7,559	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$1	\$21,642	\$0	\$0
Subtotal All Other Operating		\$72,468	0.0	\$308,978	0.0
Total Line Item Expenditures		\$72,468	0.0	\$308,978	0.0

Strategic Planning Group on Coloradoans Age 50 and Over - 04. Division of Local Government, (A) Local Government and Community Services, (1) Administration

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$55,000	\$0	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$55,000	\$0	\$0	\$0
Subtotal All Personal Services		\$55,000	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$110,000	\$110,000
7000	Total Transfers	\$0	\$110,000	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$110,000	\$110,000
700N	Operating Transfers to Local Affairs	\$0	\$110,000	\$0	\$0
Subtotal All Other Operating		\$0	0.0	\$110,000	0.0
Total Line Item Expenditures		\$55,000	0.0	\$110,000	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
H6G8XX	Management	\$31,634	0.2	\$32,268	0.3				
H1A4XX	Program Management III	\$0	0.0	\$9,093	0.1				
H1N4XX	CED Specialist IV	\$65,458	0.7	\$65,112	1.0				
H1N5XX	CED Specialist V	\$0	0.0	\$9,242	0.1				
H8E2XX	Budget Analyst II	\$21,236	0.2	\$15,900	0.2				
I1B2XX	Statistical Analyst II	\$70,732	0.8	\$20,254	0.3				
I3B4*A	PSR/Scientist III	\$25,334	0.2	\$17,782	0.2				
P1A1XX	Temporary Aide	\$4,425	0.0	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$218,819	2.1	\$169,651	2.2				

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$113,390	\$113,390
1110	Regular Full-Time Wages	\$218,258	\$168,935	\$0	\$0
1120	Temporary Full-Time Wages	\$562	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,650	\$715	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$11,061	\$0	\$0	\$0
1510	Dental Insurance	\$1,362	\$1,127	\$0	\$0
1511	Health Insurance	\$35,852	\$27,437	\$0	\$0
1512	Life Insurance	\$324	\$197	\$0	\$0
1513	Short-Term Disability	\$344	\$247	\$0	\$0
1520	FICA-Medicare Contribution	\$3,138	\$2,318	\$0	\$0
1521	Other Retirement Plans	\$57	\$0	\$0	\$0
1522	PERA	\$21,877	\$16,567	\$0	\$0
1524	PERA - AED	\$10,805	\$7,985	\$0	\$0
1525	PERA - SAED	\$10,805	\$7,985	\$0	\$0
Total Employee Wages and Benefits		\$316,095	2.1	\$233,514	2.2

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$104,359	\$0	\$0	\$0
Object Code	Object Name				
1950	Personal Services - Other State Departments	\$6,199	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$98,160	\$0	\$0	\$0
Subtotal All Personal Services		\$420,454	2.1	\$233,514	2.2

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,138	\$2,499	\$8,952	\$8,952
3000	Total Travel Expenses	\$0	\$9	\$0	\$0
5000	Total Intergovernmental Payments	\$66,443,834	\$56,684,617	\$49,801,745	\$49,801,745

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$8,952	\$8,952		
2252	Rental/Motor Pool Mile Charge	\$0	\$5	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$0	\$9	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$725	\$570	\$0	\$0		
2680	Printing And Reproduction Services	\$219	\$347	\$0	\$0		
2820	Purchased Services	\$800	\$594	\$0	\$0		
3121	Office Supplies	\$368	\$260	\$0	\$0		
3123	Postage	\$262	\$224	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$499	\$0	\$0		
4180	Official Functions	\$201	\$0	\$0	\$0		
4220	Registration Fees	\$564	\$0	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$49,801,745	\$49,801,745		
5120	Grants - Counties	\$2,935,344	\$0	\$0	\$0		
5510	Distributions - Cities	\$45,240,760	\$38,658,959	\$0	\$0		
5520	Distributions - Counties	\$10,342,364	\$11,295,038	\$0	\$0		
5550	Distributions - School Districts	\$292,235	\$252,048	\$0	\$0		
5560	Distributions - Special Districts	\$7,633,131	\$6,478,572	\$0	\$0		
Subtotal All Other Operating		\$66,446,972	0.0	\$56,687,124	0.0	\$49,810,697	\$49,810,697
Total Line Item Expenditures		\$66,867,426	2.1	\$56,920,638	2.2	\$49,924,087	\$49,924,087 1.0

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

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$4,201,417	\$4,265,444	\$4,345,000	\$4,345,000		
Object Code	Object Name						
5000	Intergovernmental Payments	\$0	\$0	\$4,345,000	\$4,345,000		
5510	Distributions - Cities	\$543,634	\$540,856	\$0	\$0		
5520	Distributions - Counties	\$9,630	\$9,630	\$0	\$0		
5560	Distributions - Special Districts	\$3,648,153	\$3,714,958	\$0	\$0		
Subtotal All Other Operating		\$4,201,417	0.0	\$4,265,444	0.0	\$4,345,000	\$4,345,000 0.0
Total Line Item Expenditures		\$4,201,417	0.0	\$4,265,444	0.0	\$4,345,000	\$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 Operating Expenditures

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

Object Group	Object Group Name						
H1N4XX	CED Specialist IV	\$24,266	0.4	\$26,395	0.3		
Total Full and Part-time Employee Expenditures		\$24,266	0.4	\$26,395	0.3		

Object Code	Object Name						
1110	Regular Full-Time Wages	\$24,266	\$26,395	\$0	\$0		
1510	Dental Insurance	\$222	\$223	\$0	\$0		
1511	Health Insurance	\$4,784	\$4,187	\$0	\$0		
1512	Life Insurance	\$42	\$34	\$0	\$0		
1513	Short-Term Disability	\$34	\$43	\$0	\$0		
1520	FICA-Medicare Contribution	\$289	\$389	\$0	\$0		
1522	PERA	\$2,021	\$2,777	\$0	\$0		
1524	PERA - AED	\$996	\$1,340	\$0	\$0		
1525	PERA - SAED	\$996	\$1,340	\$0	\$0		
Total Employee Wages and Benefits		\$33,649	0.4	\$36,727	0.4		
Subtotal All Personal Services		\$33,649	0.4	\$36,727	0.4	\$28,820	\$28,820 0.5

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$300	\$219	\$0	\$0		
5000	Total Intergovernmental Payments	\$837,229	\$839,053	\$1,678,106	\$1,528,106		
7000	Total Transfers	\$839,053	\$839,053	\$0	\$0		
Object Code	Object Name						
2680	Printing And Reproduction Services	\$70	\$67	\$0	\$0		
2820	Purchased Services	\$152	\$85	\$0	\$0		
3123	Postage	\$78	\$67	\$0	\$0		
5000	Intergovernmental Payments	\$0	\$0	\$1,678,106	\$1,528,106		

5510	Distributions - Cities	\$437,489		\$431,787		\$0		\$0
5520	Distributions - Counties	\$700				\$0		\$0
5560	Distributions - Special Districts	\$399,040		\$406,566		\$0		\$0
700N	Operating Transfers to Local Affairs	\$839,053		\$839,053		\$0		\$0
Subtotal All Other Operating		\$1,676,582	0.0	\$1,678,325	0.0	\$1,678,106	0.0	\$1,528,106
Total Line Item Expenditures		\$1,710,231	0.4	\$1,715,052	0.3	\$1,706,926	0.5	\$1,556,926

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

Personal Services - Employees

Object Group	Object Group Name							
H1A3XX	Program Management II	\$24,369	0.2	\$24,750	0.3			
H1C3XX	Analyst III	\$46,998	0.7	\$41,442	0.7			
H1N3XX	CED Specialist III	\$21,109	0.3	\$17,394	0.3			
H1N4XX	CED Specialist IV	\$39,574	0.6	\$42,077	0.6			
H1N5XX	CED Specialist V	\$3,670	0.1	\$3,814	0.0			
Total Full and Part-time Employee Expenditures		\$135,719	1.9	\$129,477	1.8			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$178,598		\$178,598
1110	Regular Full-Time Wages	\$135,719		\$129,477		\$0		\$0
1510	Dental Insurance	\$925		\$864		\$0		\$0
1511	Health Insurance	\$11,671		\$16,093		\$0		\$0
1512	Life Insurance	\$225		\$173		\$0		\$0
1513	Short-Term Disability	\$204		\$194		\$0		\$0
1520	FICA-Medicare Contribution	\$1,951		\$1,842		\$0		\$0
1521	Other Retirement Plans	\$0		\$402		\$0		\$0
1522	PERA	\$13,636		\$12,773		\$0		\$0
1524	PERA - AED	\$6,717		\$6,343		\$0		\$0
1525	PERA - SAED	\$6,717		\$6,343		\$0		\$0
Total Employee Wages and Benefits		\$177,765	1.9	\$174,504	1.8			
Subtotal All Personal Services		\$177,765	1.9	\$174,504	1.8	\$178,598	2.0	\$178,598

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$4,689		\$1,211		\$4,677		\$4,677
3000	Total Travel Expenses	\$1,497		\$1,641		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$4,677		\$4,677
2240	Motor Vehicle Maintenance	\$10		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$352		\$215		\$0		\$0
2510	In-State Travel	\$1,497		\$1,641		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$277		\$306		\$0		\$0
2680	Printing And Reproduction Services	\$29		\$122		\$0		\$0
2820	Purchased Services	\$747		\$507		\$0		\$0
3121	Office Supplies	\$35		\$61		\$0		\$0
3140	Noncapitalizable Information Technology	\$2,588		\$0		\$0		\$0
4140	Dues And Memberships	\$100		\$0		\$0		\$0
4220	Registration Fees	\$550		\$0		\$0		\$0
Subtotal All Other Operating		\$6,186	0.0	\$2,852	0.0	\$4,677	0.0	\$4,677
Total Line Item Expenditures		\$183,951	1.9	\$177,356	1.8	\$183,275	2.0	\$183,275

EPA Water/Sewer File Project - 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

Personal Services - Employees

Object Group	Object Group Name							
H1N4XX	CED Specialist IV	\$34,066	0.5	\$29,702	0.4			
Total Full and Part-time Employee Expenditures		\$34,066	0.5	\$29,702	0.4			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$60,019		\$60,019
1110	Regular Full-Time Wages	\$34,066		\$29,702		\$0		\$0
1510	Dental Insurance	\$256		\$241		\$0		\$0
1511	Health Insurance	\$0		\$4,157		\$0		\$0
1512	Life Insurance	\$54		\$40		\$0		\$0
1513	Short-Term Disability	\$51		\$45		\$0		\$0
1520	FICA-Medicare Contribution	\$490		\$423		\$0		\$0
1522	PERA	\$3,431		\$3,015		\$0		\$0
1524	PERA - AED	\$1,690		\$1,453		\$0		\$0
1525	PERA - SAED	\$1,690		\$1,453		\$0		\$0
Total Employee Wages and Benefits		\$41,728	0.5	\$40,529	0.4			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$6		\$15		\$0		\$0
Object Code	Object Name							
1950	Personal Services - Other State Departments	\$6		\$15		\$0		\$0
Subtotal All Personal Services		\$41,734	0.5	\$40,544	0.4	\$60,019	0.5	\$60,019

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$9,257		\$7,704		\$6,985	\$6,985
3000	Total Travel Expenses	\$1,458		\$762		\$0	\$0
7000	Total Transfers	\$10,140		\$5,593		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$6,985	\$6,985
2252	Rental/Motor Pool Mile Charge	\$315		\$49		\$0	\$0
2254	Rental Of Equipment	\$195		\$0		\$0	\$0
2255	Rental of Buildings	\$1,616		\$1,482		\$0	\$0
2258	Parking Fees	\$326		\$115		\$0	\$0
2510	In-State Travel	\$845		\$0		\$0	\$0
2511	In-State Common Carrier Fares	\$0		\$39		\$0	\$0
2530	Out-Of-State Travel	\$613		\$359		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$365		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$277		\$306		\$0	\$0
2650	Office of Information Technology Purchased Services	\$3,509		\$4,118		\$0	\$0
2655	DPA - Information Technology Services	\$960		\$791		\$0	\$0
2680	Printing And Reproduction Services	\$24		\$180		\$0	\$0
2820	Purchased Services	\$177		\$113		\$0	\$0
3121	Office Supplies	\$31		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$51		\$0		\$0	\$0
4220	Registration Fees	\$1,775		\$550		\$0	\$0
7100	Transfers Out For Indirect Costs	\$10,140		\$5,593		\$0	\$0
Subtotal All Other Operating		\$20,855	0.0	\$14,059	0.0	\$6,985	\$6,985
Total Line Item Expenditures		\$62,589	0.5	\$54,603	0.4	\$67,004	\$67,004

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

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$250,000		\$0		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$250,000		\$0		\$0	\$0
Subtotal All Personal Services		\$250,000	0.0	\$0	0.0	\$0	\$0
Total Line Item Expenditures		\$250,000	0.0	\$0	0.0	\$0	\$0

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

Object Group	Object Group Name						
H1N3XX	CED Specialist III	\$38,769	0.7	\$0	0.0		
H1N4XX	CED Specialist IV	\$0	0.0	\$61,066	0.9		
H1N5XX	CED Specialist V	\$0	0.0	\$13,661	0.2		
H1N6XX	CED Specialist VI	\$55,373	0.7	\$30,869	0.4		
H4K3XX	Comm. & Mktg. Specialist III	\$0	0.0	\$2,076	0.0		
H4R1XX	Program Assistant I	\$27,995	0.6	\$23,507	0.5		
H1B5XX	Administrator V	\$14,927	0.2	\$15,066	0.2		
I1B3XX	Statistical Analyst III	\$7,961	0.1	\$6,833	0.1		
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$145,025	2.3	\$153,078	2.2		

Object Code	Object Name						
1110	Regular Full-Time Wages	\$145,025		\$153,078		\$0	\$0
1510	Dental Insurance	\$937		\$870		\$0	\$0
1511	Health Insurance	\$21,009		\$19,313		\$0	\$0
1512	Life Insurance	\$238		\$206		\$0	\$0
1513	Short-Term Disability	\$213		\$226		\$0	\$0
1520	FICA-Medicare Contribution	\$2,038		\$2,173		\$0	\$0
1522	PERA	\$14,238		\$15,516		\$0	\$0
1524	PERA - AED	\$7,014		\$7,469		\$0	\$0
1525	PERA - SAED	\$7,014		\$7,469		\$0	\$0
Total Employee Wages and Benefits		\$197,726	2.3	\$206,319	2.3		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$241,181		\$193,200		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$233,327		\$191,779		\$0	\$0
1950	Personal Services - Other State Departments	\$1,354		\$1,421		\$0	\$0
1960	Personal Services - Information Technology	\$6,500		\$0		\$0	\$0
Subtotal All Personal Services		\$438,907	2.3	\$399,519	2.3	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$42,872		\$63,580		\$0	\$0
3000	Total Travel Expenses	\$7,570		\$4,542		\$0	\$0
5000	Total Intergovernmental Payments	\$4,437,590		\$4,414,501		\$6,000,000	\$6,000,000

5200	Total Other Payments	\$1,046,830		\$746,531		\$0		\$0
7000	Total Transfers	\$42,112		\$28,472		\$0		\$0
Object Code	Object Name							
2252	Rental/Motor Pool Mile Charge	\$1,228		\$274		\$0		\$0
2255	Rental of Buildings	\$8,011		\$7,873		\$0		\$0
2258	Parking Fees	\$378		\$385		\$0		\$0
2510	In-State Travel	\$3,874		\$2,362		\$0		\$0
2511	In-State Common Carrier Fares	\$17		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$370		\$0		\$0		\$0
2530	Out-Of-State Travel	\$3,257		\$2,180		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$52		\$0		\$0		\$0
2610	Advertising And Marketing	\$0		\$658		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$140		\$1,314		\$0		\$0
2650	Office of Information Technology Purchased Services	\$18,155		\$22,670		\$0		\$0
2655	DPA - Information Technology Services	\$4,758		\$4,201		\$0		\$0
2680	Printing And Reproduction Services	\$109		\$54		\$0		\$0
2820	Purchased Services	\$886		\$681		\$0		\$0
3110	Supplies & Materials	\$24		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$21,000		\$0		\$0
3121	Office Supplies	\$1,105		\$233		\$0		\$0
3123	Postage	\$0		\$25		\$0		\$0
3128	Noncapitalizable Equipment	\$282		\$0		\$0		\$0
4140	Dues And Memberships	\$4,073		\$2,718		\$0		\$0
4220	Registration Fees	\$3,723		\$1,495		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$6,000,000		\$6,000,000
5121	Grants - Counties - Federal Pass Thru	\$4,427,191		\$4,406,118		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$118		\$0		\$0		\$0
5770	Pass-Thru Federal Grants - State Departments	\$10,281		\$8,383		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$1,046,830		\$746,531		\$0		\$0
7100	Transfers Out For Indirect Costs	\$42,112		\$28,472		\$0		\$0
Subtotal All Other Operating		\$5,576,974	0.0	\$5,257,625	0.0	\$6,000,000		\$6,000,000
Total Line Item Expenditures		\$6,015,881	2.3	\$5,657,145	2.3	\$6,000,000	0.0	\$6,000,000 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
H6G8XX	Management	\$62,660	0.6	\$74,946	0.5			
G3A3XX	Administrative Assistant II	\$0	0.0	\$297	0.0			
G3A4XX	Administrative Assistant III	\$29,554	0.8	\$0	0.0			
H1A4XX	Program Management III	\$69,069	0.7	\$5,015	0.1			
H1C3XX	Analyst III	\$0	0.0	\$38,376	0.7			
H1C5XX	Analyst V	\$520,114	6.0	\$632,593	6.4			
H1C6XX	Analyst VI	\$227,304	2.0	\$222,307	1.6			
H1H3XX	Contract Administrator III	\$40,700	0.8	\$0	0.0			
H1H4XX	Contract Administrator IV	\$0	0.0	\$32,822	0.5			
H1J4XX	Planning Specialist IV	\$0	0.0	\$0	0.0			
H1N2XX	CED Specialist II	\$0	0.0	\$23,203	0.4			
H1N3XX	CED Specialist III	\$260,649	4.7	\$359,706	6.0			
H1N4XX	CED Specialist IV	\$288,508	4.2	\$243,588	3.5			
H1N5XX	CED Specialist V	\$0	0.0	\$60,349	0.8			
H1N6XX	CED Specialist VI	\$182,837	2.1	\$100,589	1.1			
H4K3XX	Comm. & Mktg. Specialist III	\$2,376	0.0	\$5,626	0.1			
H4R1XX	Program Assistant I	\$26,274	0.5	\$38,826	0.8			
H4R2XX	Program Assistant II	\$53,590	1.0	\$0	0.0			
H1B3XX	Administrator III	\$0	0.0	\$0	0.0			
H1B5XX	Administrator V	\$74,637	0.8	\$78,586	0.7			
H8A2XX	Accountant II	\$9,702	0.2	\$12,643	0.2			
H8A3XX	Accountant III	\$9,831	0.2	\$0	0.0			
I2A2XX	Architect I	\$6,695	0.1	\$6,896	0.1			
I1B3XX	Statistical Analyst III	\$0	0.0	\$1,367	0.0			
I3B4*A	PSR/Scientist III	\$0	0.0	\$1,382	0.0			
P1A1XX	Temporary Aide	\$2,341	0.1	\$782	0.0			
Total Full and Part-time Employee Expenditures		\$1,866,841	24.6	\$1,939,899	23.5			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,591,843		\$2,627,074
1110	Regular Full-Time Wages	\$1,840,609		\$1,816,274		\$0		\$0
1111	Regular Part-Time Wages	\$16,845		\$8,022		\$0		\$0
1120	Temporary Full-Time Wages	\$7,046		\$0		\$0		\$0
1121	Temporary Part-Time Wages	\$2,341		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,704		\$23,950		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$13,708		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$74,946		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$3,000		\$0		\$0
1510	Dental Insurance	\$8,419		\$9,197		\$0		\$0
1511	Health Insurance	\$204,822		\$234,515		\$0		\$0
1512	Life Insurance	\$2,482		\$2,163		\$0		\$0
1513	Short-Term Disability	\$2,682		\$2,827		\$0		\$0
1520	FICA-Medicare Contribution	\$23,951		\$26,087		\$0		\$0

1521	Other Retirement Plans	\$31,153		\$29,971		\$0		\$0
1522	PERA	\$147,787		\$166,025		\$0		\$0
1524	PERA - AED	\$87,944		\$94,376		\$0		\$0
1525	PERA - SAED	\$86,999		\$94,376		\$0		\$0
1532	Unemployment Compensation	\$0		\$5,610		\$0		\$0
Total Employee Wages and Benefits		\$2,466,785	24.6	\$2,605,046	23.5			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$461,390		\$509,037		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$4,052		\$9,714		\$0		\$0
1920	Personal Services - Professional	\$457,338		\$491,046		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$8,277		\$0		\$0
Subtotal All Personal Services		\$2,928,175	24.6	\$3,114,083	23.5	\$2,591,843	31.1	\$2,627,074

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$262,151		\$148,826		\$1,032,738		\$785,288
3000	Total Travel Expenses	\$147,394		\$76,602		\$0		\$0
5000	Total Intergovernmental Payments	\$7,299		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,032,738		\$785,288
2160	Other Cleaning Services	\$0		\$353		\$0		\$0
2220	Building Maintenance	\$2,305		\$480		\$0		\$0
2231	Information Technology Maintenance	\$377		\$0		\$0		\$0
2240	Motor Vehicle Maintenance	\$457		\$432		\$0		\$0
2250	Miscellaneous Rentals	\$120		\$394		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$36,047		\$15,754		\$0		\$0
2253	Rental of Equipment	\$1,642		\$0		\$0		\$0
2258	Parking Fees	\$5,835		\$5,786		\$0		\$0
2259	Parking Fees	\$130		\$0		\$0		\$0
2260	Rental - Information Technology	\$40		\$0		\$0		\$0
2510	In-State Travel	\$111,412		\$56,018		\$0		\$0
2511	In-State Common Carrier Fares	\$5		\$41		\$0		\$0
2512	In-State Personal Travel Per Diem	\$370		\$195		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,621		\$2,821		\$0		\$0
2520	In-State Travel/Non-Employee	\$1,693		\$995		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$0		\$634		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,853		\$3,015		\$0		\$0
2530	Out-Of-State Travel	\$27,160		\$11,008		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$280		\$388		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,486		\$0		\$0
2610	Advertising And Marketing	\$250		\$249		\$0		\$0
2630	Communication Charges - External	\$13,508		\$9,980		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$19,996		\$19,191		\$0		\$0
2680	Printing And Reproduction Services	\$14,242		\$12,568		\$0		\$0
2681	Photocopy Reimbursement	\$153		\$39		\$0		\$0
2690	Legal Services	\$0		\$624		\$0		\$0
2820	Purchased Services	\$6,554		\$3,981		\$0		\$0
3112	Automotive Supplies	\$9		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$215		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$870		\$988		\$0		\$0
3121	Office Supplies	\$10,348		\$9,967		\$0		\$0
3123	Postage	\$11,790		\$5,844		\$0		\$0
3128	Noncapitalizable Equipment	\$813		\$2,408		\$0		\$0
3131	Noncapitalizable Building Materials	\$50		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$37,976		\$4,591		\$0		\$0
3140	Noncapitalizable Information Technology	\$22,592		\$3,056		\$0		\$0
3145	Software Subscription	\$0		\$26		\$0		\$0
3940	Electricity	\$262		\$255		\$0		\$0
3950	Gasoline	\$23		\$62		\$0		\$0
3970	Natural Gas	\$764		\$636		\$0		\$0
4111	Prizes And Awards	\$145		\$0		\$0		\$0
4140	Dues And Memberships	\$8,621		\$7,408		\$0		\$0
4151	Interest - Late Payments	\$3		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$4		\$0		\$0		\$0
4180	Official Functions	\$28,918		\$20,175		\$0		\$0
4200	Purchase Discounts	\$0		\$720		\$0		\$0
4220	Registration Fees	\$37,306		\$22,643		\$0		\$0
5630	Refunds To Federal Government	\$7,299		\$0		\$0		\$0
Subtotal All Other Operating		\$416,844	0.0	\$225,428	0.0	\$1,032,738	0.0	\$785,288

Total Line Item Expenditures		\$3,345,019	24.6	\$3,339,511	23.5	\$3,624,581	31.1	\$3,412,362
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Community Development Block Grant - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Object Group	Object Group Name							
H1B5XX	Administrator V	\$6,224	0.1	\$8,542	0.1			
H1C3XX	Analyst III	\$0	0.0	\$18,034	0.3			

H1H4XX	Contract Administrator IV	\$0	0.0	\$29,038	0.5				
H1N3XX	CED Specialist III	\$173,648	4.7	\$73,917	1.4				
H1N4XX	CED Specialist IV	\$0	0.0	\$99,092	1.5				
H1N5XX	CED Specialist V	\$0	0.0	\$8,469	0.1				
H4R1XX	Program Assistant I	\$51,894	1.4	\$44,209	0.9				
H6G8XX	Management	\$0	0.0	\$27,462	0.3				
H8A2XX	Accountant II	\$8,472	0.2	\$12,604	0.2				
I3B3*A	PSR/Scientist II	\$8,050	0.2	\$6,909	0.2				
Total Full and Part-time Employee Expenditures		\$248,288	6.6	\$328,275	5.5				

Object Code	Object Name								
1110	Regular Full-Time Wages	\$248,288		\$325,587		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$2,673		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$15		\$0		\$0	
1340	Employee Cash Incentive Awards	\$60		\$0		\$0		\$0	
1510	Dental Insurance	\$1,034		\$945		\$0		\$0	
1511	Health Insurance	\$27,015		\$31,357		\$0		\$0	
1512	Life Insurance	\$437		\$472		\$0		\$0	
1513	Short-Term Disability	\$373		\$478		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,491		\$4,626		\$0		\$0	
1521	Other Retirement Plans	\$7,735		\$8,817		\$0		\$0	
1522	PERA	\$16,589		\$24,302		\$0		\$0	
1524	PERA - AED	\$11,982		\$15,942		\$0		\$0	
1525	PERA - SAED	\$12,927		\$15,942		\$0		\$0	
Total Employee Wages and Benefits		\$329,931	6.6	\$431,157	5.5				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,419		\$11,713		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$417		\$9,073		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,003		\$2,640		\$0		\$0	
Subtotal All Personal Services		\$333,350	6.6	\$442,870	5.5	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$88,712		\$94,600		\$0		\$0	
3000	Total Travel Expenses	\$8,049		\$9,735		\$0		\$0	
5000	Total Intergovernmental Payments	\$7,351,442		\$7,007,512		\$5,200,000		\$5,200,000	
5200	Total Other Payments	\$504,000		\$24,500		\$0		\$0	
7000	Total Transfers	\$64,081		\$61,924		\$0		\$0	
Object Code	Object Name								
2252	Rental/Motor Pool Mile Charge	\$168		\$285		\$0		\$0	
2255	Rental of Buildings	\$19,042		\$16,964		\$0		\$0	
2258	Parking Fees	\$186		\$682		\$0		\$0	
2259	Parking Fees	\$0		\$10		\$0		\$0	
2510	In-State Travel	\$3,125		\$1,787		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$299		\$682		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$893		\$34		\$0		\$0	
2530	Out-Of-State Travel	\$1,856		\$5,434		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,689		\$1,093		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$187		\$705		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,302		\$1,276		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$31,935		\$54,500		\$0		\$0	
2655	DPA - Information Technology Services	\$13,382		\$10,144		\$0		\$0	
2680	Printing And Reproduction Services	\$318		\$284		\$0		\$0	
2820	Purchased Services	\$2,489		\$1,369		\$0		\$0	
3121	Office Supplies	\$774		\$343		\$0		\$0	
3123	Postage	\$57		\$42		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,509		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,149		\$0		\$0		\$0	
4140	Dues And Memberships	\$5,545		\$5,578		\$0		\$0	
4180	Official Functions	\$21		\$0		\$0		\$0	
4220	Registration Fees	\$5,835		\$3,123		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$5,200,000		\$5,200,000	
5111	Grants - Cities - Federal Pass Thru	\$3,152,164		\$2,816,704		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$4,199,278		\$4,190,808		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$504,000		\$24,500		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$64,081		\$61,924		\$0		\$0	
Subtotal All Other Operating		\$8,016,284	0.0	\$7,198,271	0.0	\$5,200,000	0.0	\$5,200,000	0.0
Total Line Item Expenditures		\$8,349,634	6.6	\$7,641,141	5.5	\$5,200,000	0.0	\$5,200,000	0.0

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

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$8,091		\$0		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$8,091		\$0		\$0		\$0	

Subtotal All Personal Services	\$8,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$114,503,406		\$98,830,812		\$123,000,000		\$123,000,000
5200	Total Other Payments	\$154,566		\$1,114,234		\$0		\$0
7000	Total Transfers	\$6,584,031		\$6,711,024		\$0		\$0

Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$123,000,000		\$123,000,000
5110	Grants - Cities	\$22,182,614		\$20,665,133		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$6,901,455		\$13,183,358		\$0		\$0
5120	Grants - Counties	\$16,399,249		\$15,710,513		\$0		\$0
5140	Grants - Intergovernmental	\$2,653,406		\$2,391,191		\$0		\$0
5170	Grants - School Districts	\$9,371		\$269,581		\$0		\$0
5180	Grants - Special Districts	\$6,792,521		\$6,104,491		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$1,782,680		\$3,672,644		\$0		\$0
5510	Distributions - Cities	\$25,522,702		\$17,587,464		\$0		\$0
5520	Distributions - Counties	\$25,856,489		\$15,279,111		\$0		\$0
5550	Distributions - School Districts	\$1,887,261		\$2,914,336		\$0		\$0
5560	Distributions - Special Districts	\$4,515,658		\$1,052,990		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$154,566		\$1,114,234		\$0		\$0
700F	Operating Transfers to Public Health and Environment	\$310,211		\$312,960		\$0		\$0
700R	Operating Transfers to Public Safety	\$65,841		\$65,841		\$0		\$0
7A0N	Operating Transfers to Local - Intrafund	\$6,207,979		\$6,332,223		\$0		\$0
Subtotal All Other Operating		\$121,242,003	0.0	\$106,656,070	0.0	\$123,000,000	0.0	\$123,000,000

Total Line Item Expenditures	\$121,250,094	0.0	\$106,656,070	0.0	\$123,000,000	0.0	\$123,000,000	0.0
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Local Government Permanent Fund - 04. Division of Local Government, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$0		\$2,300,000		\$0		\$0

Object Code	Object Name							
7020	Transfers Out To Augment General Fund	\$0		\$2,300,000		\$0		\$0

Subtotal All Other Operating		\$0	0.0	\$2,300,000	0.0	\$0	0.0	\$0
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Total Line Item Expenditures	\$0	0.0	\$2,300,000	0.0	\$0	0.0	\$0	0.0
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Local Government Limited Gaming Impact Grants - 04. Division of Local Government, (B) Field Services

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$5,621,179		\$5,145,679		\$5,127,850		\$5,127,850
7000	Total Transfers	\$50,000		\$50,000		(\$1,542,658)		(\$1,542,658)

Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$1,710,192		\$1,710,192
5110	Grants - Cities	\$563,214		\$516,220		\$0		\$0
5120	Grants - Counties	\$4,313,680		\$3,985,115		\$0		\$0
5180	Grants - Special Districts	\$744,285		\$644,344		\$0		\$0
7A0Y	Operating Transfers to Human Services - Intrafund	\$50,000		\$50,000		\$0		\$0
700N	Operating Transfers to Local Affairs	\$0		\$0		\$1,875,000		\$1,875,000

Subtotal All Other Operating		\$5,671,179	0.0	\$5,195,679	0.0	\$3,585,192	0.0	\$3,585,192
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Total Line Item Expenditures	\$5,671,179	0.0	\$5,195,679	0.0	\$3,585,192	0.0	\$3,585,192	0.0
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Gaming Impacts Study - 04. Division of Local Government, (B) Field Services

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$12,447		\$50,000		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$12,447		\$50,000		\$0		\$0

Subtotal All Personal Services		\$12,447	0.0	\$50,000	0.0	\$0	0.0	\$0
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Total Line Item Expenditures	\$12,447	0.0	\$50,000	0.0	\$0	0.0	\$0	0.0
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Local Government Geothermal Energy Impact Grants - 04. Division of Local Government, (B) Field Services

Personal Services - Contract Services

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

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

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0
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All Other Operating Expenditures

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

Object Code	Object Name							
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5000	Intergovernmental Payments	\$0		\$0		\$50,000		\$0	
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
H1C3XX	Analyst III	\$0	0.0	\$8,487	0.1				
H1N3XX	CED Specialist III	\$0	0.0	\$11,318	0.2				
H1N4XX	CED Specialist IV	\$24,756	0.2	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$24,756	0.2	\$19,805	0.3				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$0	
1110	Regular Full-Time Wages	\$24,756		\$19,805		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,521		\$0		\$0		\$0	
1510	Dental Insurance	\$211		\$96		\$0		\$0	
1511	Health Insurance	\$4,819		\$2,051		\$0		\$0	
1512	Life Insurance	\$45		\$27		\$0		\$0	
1513	Short-Term Disability	\$39		\$30		\$0		\$0	
1520	FICA-Medicare Contribution	\$369		\$287		\$0		\$0	
1522	PERA	\$2,579		\$2,062		\$0		\$0	
1524	PERA - AED	\$1,271		\$990		\$0		\$0	
1525	PERA - SAED	\$1,271		\$990		\$0		\$0	
Total Employee Wages and Benefits		\$36,881	0.2	\$26,339	0.3				

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$20,000		\$0		\$0	

Object Code	Object Name								
1950	Personal Services - Other State Departments	\$0		\$20,000		\$0		\$0	
Subtotal All Personal Services		\$36,881	0.2	\$46,339	0.3	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$348		\$77		\$780,000		\$780,000	
3000	Total Travel Expenses	\$291		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$853,032		\$545,912		\$0		\$0	
Object Code	Object Name								
2510	In-State Travel	\$291		\$0		\$0		\$0	
2820	Purchased Services	\$88		\$77		\$0		\$0	
3121	Office Supplies	\$35		\$0		\$0		\$0	
4220	Registration Fees	\$225		\$0		\$0		\$0	
5110	Grants - Cities	\$508,350		\$292,983		\$0		\$0	
5120	Grants - Counties	\$186,440		\$98,720		\$0		\$0	
5140	Grants - Intergovernmental	\$145,978		\$154,209		\$0		\$0	
5170	Grants - School Districts	\$12,264		\$0		\$0		\$0	
Subtotal All Other Operating		\$853,671	0.0	\$545,989	0.0	\$780,000	0.0	\$780,000	0.0
Total Line Item Expenditures		\$890,552	0.2	\$592,328	0.3	\$780,000	0.0	\$780,000	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
H1A4XX	Program Management III	\$0	0.0	\$9,093	0.1				
H1N3XX	CED Specialist III	\$3,296	0.0	\$0	0.0				
H1N4XX	CED Specialist IV	\$61,303	0.8	\$49,703	0.7				
H1N5XX	CED Specialist V	\$0	0.0	\$4,962	0.1				
H4R1XX	Program Assistant I	\$7,148	0.2	\$20,077	0.4				
H8A2XX	Accountant II	\$8,946	0.2	\$4,425	0.1				
H8A3XX	Accountant III	\$4,766	0.1	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$85,460	1.1	\$88,260	1.4				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$85,137		\$85,137	
1110	Regular Full-Time Wages	\$85,460		\$87,387		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$873		\$0		\$0	
1510	Dental Insurance	\$451		\$636		\$0		\$0	
1511	Health Insurance	\$8,548		\$12,423		\$0		\$0	
1512	Life Insurance	\$154		\$122		\$0		\$0	
1513	Short-Term Disability	\$126		\$130		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,198		\$1,228		\$0		\$0	
1522	PERA	\$8,373		\$8,791		\$0		\$0	
1524	PERA - AED	\$4,125		\$4,233		\$0		\$0	
1525	PERA - SAED	\$4,125		\$4,233		\$0		\$0	
Total Employee Wages and Benefits		\$112,560	1.1	\$120,055	1.4				

Personal Services - Contract Services

Object Group	Object Group Name								
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1100	Total Contract Services (Purchased Personal Services)	\$5,744		\$8,960		\$0		\$0
Object Code	Object Name							
1950	Personal Services - Other State Departments	\$5,744		\$8,960		\$0		\$0
Subtotal All Personal Services		\$118,304	1.1	\$129,015	1.4	\$85,137	1.3	\$85,137

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$4,687		\$1,884		\$540,766		\$540,766
3000	Total Travel Expenses	\$1,617		\$311		\$0		\$0
5000	Total Intergovernmental Payments	\$373,521		\$487,729		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$540,766		\$540,766
2231	Information Technology Maintenance	\$377		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$282		\$80		\$0		\$0
2258	Parking Fees	\$42		\$36		\$0		\$0
2510	In-State Travel	\$1,190		\$311		\$0		\$0
2520	In-State Travel/Non-Employee	\$427		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$434		\$457		\$0		\$0
2680	Printing And Reproduction Services	\$503		\$77		\$0		\$0
2820	Purchased Services	\$433		\$387		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$159		\$0		\$0
3121	Office Supplies	\$135		\$126		\$0		\$0
3123	Postage	\$312		\$186		\$0		\$0
3140	Noncapitalizable Information Technology	\$77		\$377		\$0		\$0
4180	Official Functions	\$1,183		\$0		\$0		\$0
4220	Registration Fees	\$908		\$0		\$0		\$0
5120	Grants - Counties	\$373,521		\$487,729		\$0		\$0
Subtotal All Other Operating		\$379,825	0.0	\$489,924	0.0	\$540,766	0.0	\$540,766
Total Line Item Expenditures		\$498,129	1.1	\$618,939	1.4	\$625,903	1.3	\$625,903

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

Personal Services - Employees

Object Group	Object Group Name							
H1A4XX	Program Management III	\$0	0.0	\$45,467	0.5			
H1N3XX	CED Specialist III	\$20,454	0.4	\$0	0.0			
H1N4XX	CED Specialist IV	\$0	0.0	\$28,360	0.5			
H1N6XX	CED Specialist VI	\$19,836	0.2	\$0	0.0			
H8B2XX	Budget Analyst II	\$46,894	0.5	\$24,454	0.3			
Total Full and Part-time Employee Expenditures		\$87,184	1.1	\$98,281	1.3			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$173,457		\$173,457
1110	Regular Full-Time Wages	\$87,184		\$98,281		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14		\$0		\$0		\$0
1510	Dental Insurance	\$781		\$706		\$0		\$0
1511	Health Insurance	\$15,865		\$11,526		\$0		\$0
1512	Life Insurance	\$233		\$136		\$0		\$0
1513	Short-Term Disability	\$124		\$147		\$0		\$0
1520	FICA-Medicare Contribution	\$1,229		\$1,396		\$0		\$0
1521	Other Retirement Plans	\$2,104		\$3,310		\$0		\$0
1522	PERA	\$6,484		\$6,678		\$0		\$0
1524	PERA - AED	\$4,230		\$4,807		\$0		\$0
1525	PERA - SAED	\$4,230		\$4,807		\$0		\$0
Total Employee Wages and Benefits		\$122,479	1.1	\$131,795	1.3			
Subtotal All Personal Services		\$122,479	1.1	\$131,795	1.3	\$173,457	2.5	\$173,457

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$4,399		\$2,645		\$0		\$0
3000	Total Travel Expenses	\$1,332		\$142		\$0		\$0
5000	Total Intergovernmental Payments	\$4,115,735		\$11,330,589		\$777,216		\$777,216
Object Code	Object Name							
2252	Rental/Motor Pool Mile Charge	\$27		\$38		\$0		\$0
2258	Parking Fees	\$118		\$0		\$0		\$0
2510	In-State Travel	\$1,285		\$142		\$0		\$0
2512	In-State Personal Travel Per Diem	\$47		\$0		\$0		\$0
2610	Advertising And Marketing	\$270		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$481		\$5		\$0		\$0
2680	Printing And Reproduction Services	\$190		\$149		\$0		\$0
2820	Purchased Services	\$391		\$380		\$0		\$0
3121	Office Supplies	\$314		\$653		\$0		\$0
3128	Noncapitalizable Equipment	\$147		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$250		\$0		\$0
3140	Noncapitalizable Information Technology	\$147		\$10		\$0		\$0
4220	Registration Fees	\$2,315		\$1,160		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$777,216		\$777,216
5110	Grants - Cities	\$1,880,691		\$4,312,171		\$0		\$0
5120	Grants - Counties	\$2,235,044		\$7,018,418		\$0		\$0

Subtotal All Other Operating	\$4,121,466	0.0	\$11,333,376	0.0	\$777,216	0.0	\$777,216	0.0
Total Line Item Expenditures	\$4,243,495	1.1	\$11,465,171	1.3	\$950,673	2.5	\$950,673	2.5

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

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$0	\$0	\$2,000,000	\$2,000,000			
5200	Total Other Payments	\$3,000,000	\$0	\$0	\$0			
7000	Total Transfers	\$0	\$3,000,000	\$0	\$0			
Object Code	Object Name							
5000	Intergovernmental Payments	\$0	\$0	\$2,000,000	\$2,000,000			
5781	Grants To Nongovernmental Organizations	\$3,000,000	\$0	\$0	\$0			
700N	Operating Transfers to Local Affairs	\$0	\$3,000,000	\$0	\$0			
Subtotal All Other Operating		\$3,000,000	0.0	\$3,000,000	0.0	\$2,000,000	0.0	\$2,000,000 0.0
Total Line Item Expenditures		\$3,000,000	0.0	\$3,000,000	0.0	\$2,000,000	0.0	\$2,000,000 0.0

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

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$0	\$1,000,000	\$0	\$0			
5200	Total Other Payments	\$839,343	\$0	\$0	\$0			
Object Code	Object Name							
5000	Intergovernmental Payments	\$0	\$0	\$0	\$0			
5781	Grants To Nongovernmental Organizations	\$839,343	\$0	\$0	\$0			
700N	Operating Transfers to Local Affairs	\$0	\$1,000,000	\$0	\$0			
Subtotal All Other Operating		\$839,343	0.0	\$1,000,000	0.0	\$0	0.0	\$0 0.0
Total Line Item Expenditures		\$839,343	0.0	\$1,000,000	0.0	\$0	0.0	\$0 0.0

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

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$0	\$0	\$2,000,000	\$2,000,000			
7000	Total Transfers	\$2,000,000	\$2,000,000	\$0	\$0			
Object Code	Object Name							
5000	Intergovernmental Payments	\$0	\$0	\$2,000,000	\$2,000,000			
700N	Operating Transfers to Local Affairs	\$2,000,000	\$2,000,000	\$0	\$0			
Subtotal All Other Operating		\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000 0.0
Total Line Item Expenditures		\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000 0.0

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

Personal Services - Employees

Object Group	Object Group Name							
H1A4XX	Program Management III	\$0	0.0	\$30,003	0.2			
H1N4XX	CED Specialist IV	\$0	0.0	\$28,360	0.5			
H1N6XX	CED Specialist VI	\$28,330	0.2	\$0	0.0			
H4R1XX	Program Assistant I	\$5,288	0.1	\$0	0.0			
Total Full and Part-time Employee Expenditures		\$33,618	0.3	\$58,363	0.7			

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$100,000	\$100,000			
1110	Regular Full-Time Wages	\$33,618	\$58,363	\$0	\$0			
1510	Dental Insurance	\$222	\$351	\$0	\$0			
1511	Health Insurance	\$4,746	\$3,879	\$0	\$0			
1512	Life Insurance	\$49	\$82	\$0	\$0			
1513	Short-Term Disability	\$50	\$88	\$0	\$0			
1520	FICA-Medicare Contribution	\$468	\$835	\$0	\$0			
1521	Other Retirement Plans	\$0	\$3,128	\$0	\$0			
1522	PERA	\$3,269	\$2,849	\$0	\$0			
1524	PERA - AED	\$1,611	\$2,875	\$0	\$0			
1525	PERA - SAED	\$1,611	\$2,875	\$0	\$0			
Total Employee Wages and Benefits		\$45,643	0.3	\$75,326	0.7			

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$27,116	\$0	\$0	\$0			
Object Code	Object Name							
1960	Personal Services - Information Technology	\$27,116	\$0	\$0	\$0			
Subtotal All Personal Services		\$27,116	0.3	\$75,326	0.7	\$100,000	1.0	\$100,000 1.0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$24,312	\$500	\$0	\$0			
5000	Total Intergovernmental Payments	\$69,099	\$1,415,262	\$1,900,000	\$1,900,000			

Object Code	Object Name							
2631	Communication Charges - Office Of Information Technology	\$217		\$5		\$0		\$0
2650	Office of Information Technology Purchased Services	\$23,825		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$3		\$26		\$0		\$0
2820	Purchased Services	\$119		\$197		\$0		\$0
3121	Office Supplies	\$147		\$22		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$250		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$1,900,000		\$1,900,000
5110	Grants - Cities	\$29,450		\$539,379		\$0		\$0
5120	Grants - Counties	\$39,649		\$875,883		\$0		\$0
Subtotal All Other Operating		\$93,411	0.0	\$1,415,762	0.0	\$1,900,000	0.0	\$1,900,000
Total Line Item Expenditures		\$166,169	0.3	\$1,491,088	0.7	\$2,000,000	1.0	\$2,000,000

Defense Counsel on First Appearance Grant Program - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Object Group	Object Group Name							
H1B3XX	Administrator III	\$0	0.0	\$28,789	1.0			
H1N4XX	CED Specialist IV	\$25,992	0.2	\$0	0.0			
Total Full and Part-time Employee Expenditures		\$25,992	0.2	\$28,789	1.0			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$35,875		\$35,875
1110	Regular Full-Time Wages	\$25,992		\$28,789		\$0		\$0
1510	Dental Insurance	\$156		\$175		\$0		\$0
1511	Health Insurance	\$3,184		\$3,697		\$0		\$0
1512	Life Insurance	\$54		\$44		\$0		\$0
1513	Short-Term Disability	\$39		\$43		\$0		\$0
1520	FICA-Medicare Contribution	\$365		\$413		\$0		\$0
1522	PERA	\$2,553		\$2,935		\$0		\$0
1524	PERA - AED	\$1,257		\$1,414		\$0		\$0
1525	PERA - SAED	\$1,257		\$1,414		\$0		\$0
Total Employee Wages and Benefits		\$34,857	0.2	\$38,924	1.0			
Subtotal All Personal Services		\$34,857	0.2	\$38,924	1.0	\$35,875	0.5	\$35,875

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$101		\$1,133		\$0		\$0
5000	Total Intergovernmental Payments	\$176,603		\$512,415		\$964,125		\$1,273,645
Object Code	Object Name							
2680	Printing And Reproduction Services	\$5		\$17		\$0		\$0
2820	Purchased Services	\$91		\$278		\$0		\$0
3121	Office Supplies	\$5		\$10		\$0		\$0
4180	Official Functions	\$0		\$108		\$0		\$0
4220	Registration Fees	\$0		\$720		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$964,125		\$1,273,645
5110	Grants - Cities	\$176,603		\$512,415		\$0		\$0
Subtotal All Other Operating		\$176,704	0.0	\$513,549	0.0	\$964,125	0.0	\$1,273,645
Total Line Item Expenditures		\$211,561	0.2	\$552,472	1.0	\$1,000,000	0.5	\$1,309,520

Law Enforcement Community Services Grant Program - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Object Group	Object Group Name							
H1A4XX	Program Management III	\$0	0.0	\$2,039	0.0			
H1N3XX	CED Specialist III	\$0	0.0	\$37,843	0.5			
H1N6XX	CED Specialist VI	\$0	0.0	\$11,330	0.2			
Total Full and Part-time Employee Expenditures		\$0	0.0	\$51,212	0.7			

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$64,339		\$64,339
1110	Regular Full-Time Wages	\$0		\$51,212		\$0		\$0
1510	Dental Insurance	\$0		\$322		\$0		\$0
1511	Health Insurance	\$0		\$6,929		\$0		\$0
1512	Life Insurance	\$0		\$83		\$0		\$0
1513	Short-Term Disability	\$0		\$77		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$720		\$0		\$0
1522	PERA	\$0		\$5,138		\$0		\$0
1524	PERA - AED	\$0		\$2,475		\$0		\$0
1525	PERA - SAED	\$0		\$2,475		\$0		\$0
Total Employee Wages and Benefits		\$0	0.0	\$34,857	0.2			
Subtotal All Personal Services		\$0	0.0	\$69,431	0.7	\$64,339	1.0	\$64,339

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$594		\$7,888		\$207,888
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$7,888		\$207,888
2680	Printing And Reproduction Services	\$0		\$28		\$0		\$0

2820	Purchased Services	\$0		\$206		\$0		\$0	
4200	Purchase Discounts	\$0		\$360		\$0		\$0	
Subtotal All Other Operating		\$0	0.0	\$594	0.0	\$7,888	0.0	\$207,888	0.0
Total Line Item Expenditures		\$0	0.0	\$70,024	0.7	\$72,227	1.0	\$272,227	1.0

2020 Census Outreach Grant Program - 04. Division of Local Government, (B) Field Services

Personal Services - Employees

Object Group	Object Group Name								
H1N2XX	CED Specialist II	\$0	0.0	\$14,483	0.3				
H1N6XX	CED Specialist VI	\$0	0.0	\$1,445	0.0				
Total Full and Part-time Employee Expenditures		\$0	0.0	\$15,928	0.3				

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$84,559		\$0	
1110	Regular Full-Time Wages	\$0		\$15,928		\$0		\$0	
Subtotal All Personal Services		\$0	0.0	\$15,928	0.3	\$84,559	1.5	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,425		\$0	
5000	Total Intergovernmental Payments	\$0		\$2,250,320		\$0		\$0	
5200	Total Other Payments	\$0		\$3,361,855		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,425		\$0	
5110	Grants - Cities	\$0		\$458,171		\$0		\$0	
5120	Grants - Counties	\$0		\$1,221,477		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$518,375		\$0		\$0	
5180	Grants - Special Districts	\$0		\$52,297		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$3,361,855		\$0		\$0	
Subtotal All Other Operating		\$0	0.0	\$5,612,174	0.0	\$1,425	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$5,628,102	0.3	\$85,984	1.5	\$0	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$851,426		\$475,211		\$645,402		\$620,831	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$645,402		\$620,831	
7200	Transfers Out For Indirect Costs	\$851,426		\$475,211		\$0		\$0	
Subtotal All Other Operating		\$851,426	0.0	\$475,211	0.0	\$645,402	0.0	\$620,831	0.0
Total Line Item Expenditures		\$851,426	0.0	\$475,211	0.0	\$645,402	0.0	\$620,831	0.0